



*Town of
Agawam,
Massachusetts*



*Annual
Operating
Budget*



*Fiscal Year
2018*



Presented by: Mayor Richard A Cohen



Agawam Massachusetts

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

Richard A Cohen
Mayor

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

May 11, 2017

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 2018. This budget includes resources to provide continued efficient core services, maintain public safety, address the rise in fuel, energy, other material costs and maintains the educational needs of our schools. This budget represents a challenge to elected officials in Agawam...to provide tax dollars which adequately cover municipal services...(both town and schools) while not placing a greater tax burden on our residents. I am proud that this budget is balanced and structurally sound.

This Fiscal Year 2018 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. The 2018 Budget is a clear blueprint that will help ensure Agawam families and businesses continue to thrive and help all of us continue to build a strong community. As the Mayor and an educator I am proud to lead this Administration that is committed to investing in both our students' education and our residents' concerns, needs and desires for improved infrastructure. I believe this budget provides an educational system that provides a foundation for building a better life and future for our students and I am going to continue working to make sure all of our residents have what they need to succeed in this city we all love, while providing a bright and happy future for our families.

In this time of uncertain global economic difficulties, we are still 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 remain. 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 face as a community, 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.

May 11, 2017
Page Two

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

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 save. At the same time, we have a fundamental responsibility to provide the services to which our taxpayers are entitled and have come to appreciate.

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 over the past several years. After a decade of extreme budget cuts, we will likely be able to continue needed services and avoid lay offs this year and slowly begin to address some of our Communities' top priorities. However, we must remain vigilant and conservative in our budget as we, like all communities are not out of the woods yet. Ongoing fiscal challenges while difficult, we have been able to maintain all services this year and with intelligent choices. It is possible to continue to keep Agawam as a great place to work and live. Agawam is a place that our residents are proud to call home. Together, we can continue to provide community priorities, maintain core services, and provide our students with an excellent educational system to continue Agawam pride. Municipal and school services will continue, and Agawam will make its way to stronger economic times. This budget will help get us there! I know that we are sharply focused on what needs to be provided for in our future to keep us on a course of sustainability, opportunity and continue the quality of life we expect and enjoy.

As you begin your review of the Agawam Proposed Fiscal Year 2018 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 and thank you for your continued support for responsible spending, as together we not only make Agawam a premier "community of dreams" but also a city for success. We are fortunate to have an engaged caring and collaborative City Council, School Committee, extremely professional staff and involved citizens who are dedicated to our community. I am proud of the commitment of everyone in the community, as we are truly "all in this together."

Respectfully submitted,



Mayor Richard A. Cohen

**A RESOLUTION ADOPTING THE
FISCAL YEAR 2018 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 FY2018 Annual Operating Budget was submitted on May 11, 2017; 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 19, 2017, 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 2018 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 2018 which begins July 1, 2017, 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 2018 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, 2017, 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 \$2,500,000 of "Certified Free Cash" to reduce the Fiscal 2018 Tax Rate.
9. The Agawam City Council hereby resolves, authorizes and appropriates \$500,00 from the Wastewater Retained Earnings, account 22500-31510 to fund a balance appropriations account 22510-48500 and \$891,488 from the Water Retained Earnings, account 60100-31510 to Fund Balance Appropriations, account 60110-48500.
10. The Fiscal Year 2018 Annual Operating Budget for the Town of Agawam is hereby adopted as follows:

GENERAL OPERATING BUDGET

Council	\$ 180,529
Mayor	\$ 336,378
Administration Building	\$ 214,372
Law Department	\$ 137,150
Auditor	\$ 161,633
Clerk/Elections	\$ 239,478
Assessor	\$ 222,182
IT Department	\$ 292,542
Treasurer/Collector	\$ 368,434

Police Department	\$ 5,937,889
Fire Department	\$ 4,169,545
Inspection Services	\$ 299,255
Health Department	\$ 697,162
Community Development	\$ 175,277
Library	\$ 1,084,074
Parks & Recreation	\$ 237,261
Council on Aging	\$ 401,051
DPW Administration	\$ 120,553
Highway & Grounds	\$ 2,290,123
Motor Vehicle Maintenance	\$ 595,009
Engineering	\$ 219,237
Building Maintenance	\$ 3,883,614
Agawam Public Schools	\$ 43,662,276
Emergency Management	\$ 35,356
Line Items	\$ <u>23,704,327</u>

TOTAL - GEN. OPERATING BUDGET **\$ 89,664,707**

CAPITAL IMPROVEMENT BUDGET **\$ 1,119,841**

TOTAL GENERAL FUND **\$ 90,784,548**

SELF SUSTAINING DEPARTMENTS

Wastewater Department \$ 3,782,120

Wastewater Capital Improvement Budget \$ 172,174

TOTAL - WASTEWATER **\$ 3,954,294**

Water Department \$ 5,265,983

Water Capital Improvement Budget \$ 147,612

TOTAL - WATER **\$ 5,413,595**

Golf Course \$ 523,728

Golf Course Equipment \$ 0

TOTAL - GOLF **\$ 548,728**

TOTAL - SELF SUSTAINING DEPTS **\$ 9,891,617**

TOTAL - ALL DEPARTMENTS

\$ 100,676,165

11. 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.
12. The following available funds are transferred/appropriated for use in the Fiscal Year 2018 Annual Operating Budget to help reduce the tax burden:

Ambulance Fees	\$ 160,788
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13. Authorize the Western Hampden District Veteran's Service to exceed its assessment limitation by \$2,000 (Agawam's share) pursuant to Massachusetts General Laws, Chapter 59, Section 20B.

Dated this _____ day of _____, 2017.

PER ORDER OF THE AGAWAM TOWN COUNCIL

James Cichetti, President

APPROVED AS TO FORM AND LEGALITY



Patrick Toney, City Solicitor

Revolving Funds

Fund		Authorized To Spend	Revenue Source	Use of Fund	FY 2018 Spending Limit
218	Parks and Recreation	Parks & Recreation Director	Participation Fees and Program Receipts	Parks and Recreation Programs and Services	\$225,000
219	Perry Lane	Parks & Recreation Director	Participation Fees and Program Receipts	Pre-School and Summer Camp Program Expenses	\$350,000
204	COA Instructor Revolving	COA Director	Participation Fees and Program Receipts	Senior Instructional Programs and Services	\$15,000
206	COA Meals on Wheels	COA Director	Grants , Lunch and Meals on Wheels Fees	Kitchen Equipment, Congregate Meals and Meals on Wheels Program, Food, Supplies & Salaries	\$175,000
208	COA Revolving	COA Director	Revenue from Coffee and Snack Sales	Kitchen Equipment, Supplies and Medicine Boxes	\$15,000
220	Planning Board	Planning Board	Planning Board Application and Permit Filing Fees	Ordinary Operating Costs Associated with Permitting	\$70,000
228	Ambulance	Fire Chief	Fees charged by the Fire Department to provide ambulance services paid by individuals receiving the services or their insurance providers.	Expenses for salaries, supplies and equipment used to provide ambulance services	\$2,000,000

Revolving Funds

Fund	Authorized To Spend	Revenue Source	Use of Fund	FY 2018 Spending Limit	
616	ADA Fund	ADA Committee/COA Director	Handicapped Parking Fines	ADA Education/ Codes/By-laws/ADA Assistance	\$27,000
620	Health Vaccinations	Health Director	Fees charged by the Health Department to provide vaccinations, flu shots or other health services received from individuals receiving the services or their health insurance providers.	Expenses for supplies and equipment used to provide vaccinations, flue shots or other health servies and for educational programs and materials regarding those services	\$125,000
626	Fire Code Violations	Fire Chief	Fines and Penalties	Fire Safety Enforcement and Training	\$2,500
804	Board of Appeals	Board of Appeals	Board of Appeals Application and Permit Filing Fees	Ordinary Operating Costs Associated with Board of Appeals Permitting	\$20,000
210	Dog Fund Ch. 140 S. 136A	Police Chief	Licenses and Fines	Animal Control Expenses	\$100,000
602	Environmental Projects	Recycling Coordinator	Grants & Fees	Environmental Projects/Recycling Expenses	\$210,000
809	Chapter 61A	Assessor	Ch. 61A Application and Filing Fees	Ordinary Operating Costs Associated with Chapter 61A Filing	\$1,000

Revolving Funds

Fund	Authorized To Spend	Revenue Source	Use of Fund	FY 2018 Spending Limit
236	State D.A. Drug Forfeiture	Police Chief	State Criminal Drug Forfeitures	Drug Related Crime Investigation, Enforcement & Education \$30,000
202	Cable Television	IT Director	Donation from Cable Company	Townwide Network Computer Support \$500,000
607	CATV Data Support Grant	IT Director	Grant	Computer and Data Support \$3,500
608	CATV PEG Access Grant	IT Director	Grant	Public Access Costs \$201,000
226	Wetlands Protection Fund	Conservation Commission	Wetlands Protection Filing Fees	Wetlands Protection Expense, Dues & Subscriptions and Salaries \$32,000
700	Conservation Commission Trust Fund	Conservation Commission	Conservation Commission Application and Permit Filing Fees	Ordinary Operating Costs Associated with Conservation Commission Planning and Land Management \$10,000
689	Overflow Trash Bag Revolving Fund	DPW Superintendent	Revenue from Sales of Overflow Bags	Purchase and Disposal of Overflow Trash Bags \$300,000

ANNUAL OPERATING BUDGET

Fiscal Year 2018

**Richard A. Cohen
Mayor**

AGAWAM TOWN COUNCIL

**James P. Cichetti, President
Joseph Mineo, Vice President**

George Bitzas
Gina M. Letellier
Donald M. Rheault
Robert E. Rossi
Paul C. Cavallo

Christopher C. Johnson
Anthony R. Suffriti
Richard M. Theroux
Cecilia Calabrese

AGAWAM SCHOOL COMMITTEE

**Richard A. Cohen, Chairperson
Diane Juzba, Vice Chairperson**

Brian Burbank
Anthony C. Bonavita

Carmino Mineo
Wendy Rua

Shelley Borgatti-Reed

**Mr. William P. Sapelli
Superintendent of Schools**

BUDGET SUMMARY

Fiscal Year 2018

GENERAL FUND

PROJECTED REVENUE

I. ESTIMATED RECEIPTS

Local Aid (Estimated Cherry Sheet)	\$24,536,010
Local Receipts	\$5,449,717

II. AVAILABLE FUNDS

Certified Free Cash	\$2,500,000
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III. REAL ESTATE TAX LEVY

\$60,032,566

PROJECTED GENERAL FUND REVENUE

\$92,518,293

APPROPRIATIONS

I. GENERAL OPERATING BUDGET

\$89,664,707

II. CAPITAL IMPROVEMENT BUDGET

\$1,119,841

III. CHERRY SHEET ASSESSMENTS

\$753,111

IV. CHERRY SHEET OFFSETS

\$479,474

V. ALLOWANCE FOR ABATEMENTS AND EXEMPTIONS (Overlay)

\$501,160

TOTAL GENERAL FUND APPROPRIATIONS

\$92,518,293

SELF SUSTAINING DEPARTMENTS

PROJECTED REVENUE

Agawam Municipal Golf Course Receipts	\$523,728
Water Receipts	\$5,413,595
Wastewater Receipts	\$3,954,294

SELF SUSTAINING DEPARTMENTS PROJECTED REVENUE

\$9,891,617

APPROPRIATIONS

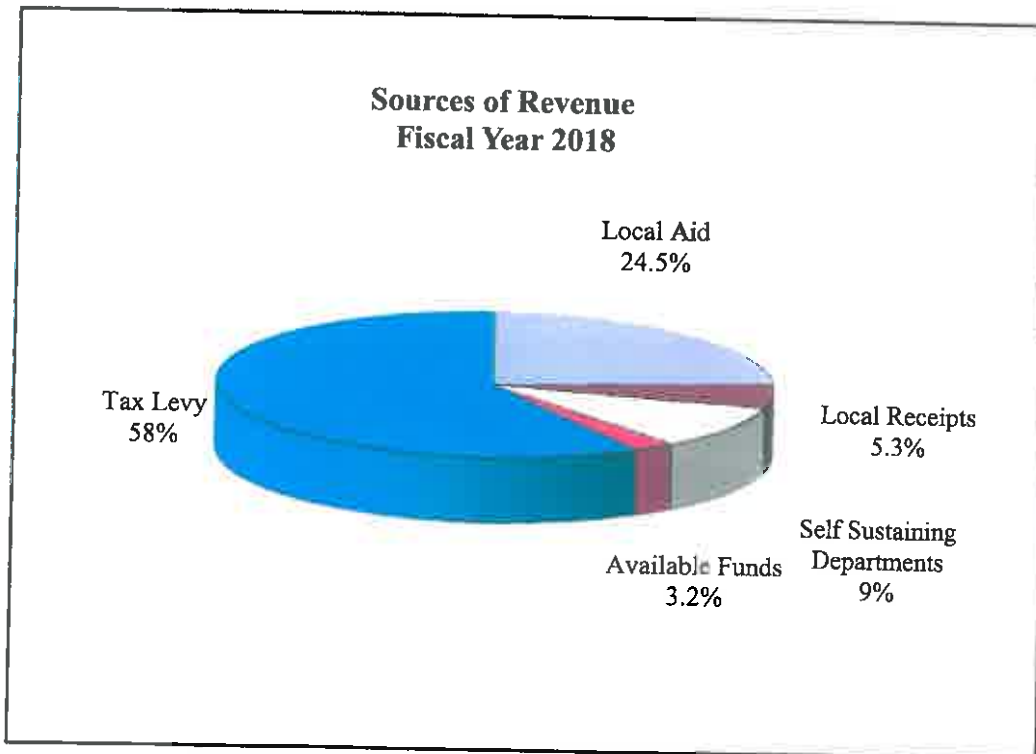
Agawam Municipal Golf Course	\$523,728
Water Department	\$5,413,595
Wastewater Department	\$3,954,294

SELF SUSTAINING DEPARTMENTS TOTAL APPROPRIATIONS

\$9,891,617

Sources of Revenue Fiscal Year 2018

Local Aid	\$24,536,010	24.0%
Local Receipts	\$5,449,717	5.3%
Self Sustaining Departments	\$9,891,617	9.7%
Available Funds	\$2,500,000	2.4%
Tax Levy	\$60,032,566	58.6%
TOTAL	\$102,409,910	100.0%



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	2018
Chapter 70	\$19,253,912
Charter Tuition Assessment Reimbursement	\$31,051
Offset Items - Reserve for Direct Expenditure	
School Lunch 1970, Ch. 871	\$0
School Choice Receiving Tuition	\$434,651
Sub-Total, All Education Items	\$19,719,614

B. GENERAL GOVERNMENT

Distributions and Reimbursements	
Lottery, Beano & Charity Games	\$3,680,303
Annual Formula Local Aid	\$0
Veterans' Benefits Ch. 115, s. 6	\$106,620
Exemptions: Vets, Blind & Surviving Spouse Ch. 58, s. 8A; Ch. 59 s. 5 and Elderly Ch. 59, s. 5, Cl. 41, 41B, 41C	\$147,612
State Owned Land Ch. 58, ss. 13 - 17	\$91,049
Offset Item - Reserve for Direct Expenditure	
Public Libraries Ch. 78, s. 19A	\$44,823
Sub-Total, All General Government	\$4,070,407
TOTAL "CHERRY SHEET" RECEIPTS FISCAL 2017*	\$23,790,021
School Construction 1948, Ch. 645; 1976, Ch. 511	\$745,989
TOTAL ESTIMATED STATE RECEIPTS FISCAL 2017*	\$24,536,010

**Estimated Local Aid Based on the Preliminary FY 2018 House Ways & Means Budget*

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

ESTIMATED LOCAL RECEIPTS
Fiscal Year 2018

SOURCE	AMOUNT
I. Motor Vehicle Excise	\$3,300,000
II. Interest, Demand Charges & Penalties on Late Payments	\$200,000
III. Payments in Lieu of Taxes	\$51,000
IV. Fees	
Assessor	\$450
Treasurer-Collector	\$30,000
Clerk & Elections	\$25,000
Police Department	\$6,000
Fire Department	\$45,000
Weights & Measures	\$9,500
Engineering Department	\$2,500
Highway Department	\$5,000
Health Department	\$15,000
Fees - Subtotal	\$138,450
V. Departmental Library	\$16,000
VI. Licenses and Permits	
Alcoholic Beverage Licenses	\$41,000
Building Permits	\$80,000
Electrical Permits	\$60,000
Plumbing Permits	\$35,000
Licenses and Permits - Subtotal	\$216,000
VII. Fines and Forfeits	
Court Fines	\$10,000
Parking Fines	\$1,900
Court & Parking Fines - Subtotal	\$11,900
VIII. Miscellaneous Recurring Revenue	
Medicaid Reimbursement	\$300,000
MEMA Lease	\$79,000
E-Rate	\$171,579
ECO Springfield LLC Resource Recovery	\$655,000
Miscellaneous Recurring - Subtotal	\$1,205,579
IX. Investment Income	\$150,000
X. Transfer from Special Revenue Funds	
Ambulance Fees	\$160,788
Transfer from Special Revenue - Subtotal	\$160,788
TOTAL	\$5,449,717

AMOUNTS TO BE RAISED BY TAXATION
Fiscal Year 2018

AMOUNTS TO BE RAISED

I. APPROPRIATIONS

General Operating Budget	\$89,664,707
Capital Improvement Budget	\$1,119,841

II. OTHER AMOUNTS TO BE RAISED

Cherry Sheet Assessments	\$753,111
Cherry Sheet Offsets	\$479,474
Allowance for Abatements and Exemptions (Overlay)	\$501,160

TOTAL AMOUNTS TO BE RAISED

\$92,518,293

**ESTIMATED RECEIPTS
AND OTHER REVENUE SOURCES**

I. ESTIMATED RECEIPTS - STATE

Local Aid (Estimated Cherry Sheet)	\$24,536,010
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II. ESTIMATED RECEIPTS - LOCAL

Local Receipts	\$5,449,717
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III. OTHER REVENUE SOURCES APPROPRIATED TO REDUCE TAX RATE

Certified Free Cash	\$2,500,000
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**TOTAL ESTIMATED RECEIPTS
AND OTHER REVENUE SOURCES**

\$32,485,727

AMOUNT TO BE RAISED BY TAXATION

\$60,032,566

**ESTIMATED
TAX LEVY
Fiscal Year 2018**

I. TO CALCULATE THE FY 2018 LEVY LIMIT

A. FY 2017 LEVY LIMIT	\$	68,211,393	
1. ADD AMENDED FY 2017 GROWTH	\$	-	
B. ADD (IA + IA1) X 2.5%	\$	1,705,285	
C. ADD FY 2018 NEW GROWTH (ESTIMATED)	\$	500,000	
D. ADD FY 2017 OVERRIDE	\$	-	
E. FY 2018 LEVY LIMIT			\$ 70,416,678

II. FY 2017 LEVY CEILING

100% FY 2016 FULL AND FAIR CASH VALUE	\$	2,863,383,523	
		2.50%	\$ 71,584,588

ESTIMATED FISCAL YEAR 2017 LEVY:

FY 2017 TAX LEVY	\$	57,480,552
ADD 2.5% TAX INCREASE	\$	1,437,014
ADD TAX INCREASE FOR ATHLETIC FACILITIES	\$	615,000
ADD FY 2018 NEW GROWTH (ESTIMATED)	\$	500,000

FY 2018 TAX LEVY	\$ 60,032,566
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EXCESS LEVY CAPACITY	\$ 10,384,112
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**CHART OF APPROPRIATIONS
FISCAL YEAR 2018 BUDGET**

DEPARTMENT	Personnel Services	Purchased Services	Supplies	Capital Outlay	TOTAL
GENERAL OPERATING BUDGET					
Council	\$165,929	\$14,100	\$500	\$0	\$180,529
Mayor	\$334,378	\$2,000	\$0	\$0	\$336,378
Administrative Building	\$16,797	\$197,575	\$0	\$0	\$214,372
Law Department	\$68,650	\$68,500	\$0	\$0	\$137,150
Auditor	\$160,833	\$800	\$0	\$0	\$161,633
Clerk/Elections	\$236,323	\$3,155	\$0	\$0	\$239,478
Assessor	\$170,682	\$51,500	\$0	\$0	\$222,182
IT Department	\$178,876	\$85,166	\$0	\$28,500	\$292,542
Treasurer-Collector	\$334,134	\$29,500	\$0	\$4,800	\$368,434
Police Department	\$5,375,196	\$326,680	\$96,513	\$139,500	\$5,937,889
Fire Department	\$3,993,475	\$123,320	\$52,750	\$0	\$4,169,545
Inspection Services	\$298,925	\$330	\$0	\$0	\$299,255
Health Department	\$688,312	\$5,100	\$3,750	\$0	\$697,162
Community Development	\$174,372	\$905	\$0	\$0	\$175,277
Agawam Public Library	\$965,046	\$5,125	\$113,903	\$0	\$1,084,074
Parks & Recreation	\$185,921	\$40,590	\$1,000	\$9,750	\$237,261
Council on Aging	\$313,451	\$87,600	\$0	\$0	\$401,051
Public Works Administration	\$116,703	\$3,800	\$50	\$0	\$120,553
Highway & Grounds	\$1,523,743	\$342,705	\$423,675	\$0	\$2,290,123
Motor Vehicle Maintenance	\$145,444	\$73,945	\$375,620	\$0	\$595,009
Engineering	\$194,745	\$23,292	\$1,200	\$0	\$219,237
Building Maintenance	\$2,350,035	\$1,388,057	\$145,522	\$0	\$3,883,614
Agawam Public Schools					\$43,662,276
Emergency Management	\$20,056	\$15,300	\$0	\$0	\$35,356
Line Items					\$23,704,327
TOTAL - GENERAL OPERATING BUDGET					\$89,664,707
CAPITAL IMPROVEMENT BUDGET					\$1,119,841
TOTAL GENERAL FUND					\$90,784,548
SELF SUSTAINING DEPARTMENTS					
Agawam Municipal Golf Course	\$302,028	\$115,550	\$106,150	\$0	\$523,728
Agawam Municipal Golf Course Equipment				\$0	\$0
Agawam Municipal Golf Course Total					\$523,728
Water Department	\$986,004	\$3,815,896	\$464,083	\$0	\$5,265,983
Water Capital Improvement Budget				\$147,612	\$147,612
Water Total					\$5,413,595
Wastewater Department	\$625,360	\$3,099,055	\$57,705	\$0	\$3,782,120
Wastewater Capital Improvement Budget				\$172,174	\$172,174
Wastewater Total					\$3,954,294
TOTAL - SELF SUSTAINING DEPARTMENTS					\$9,891,617
TOTAL - GENERAL FUND AND SELF SUSTAINING DEPARTMENTS					\$100,676,165

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 Ch. 35, ss. 30, 31	\$0		
Subtotal, County Assessment	\$0	\$0	\$0
B. State Assessments and Charges			
Air Pollution Districts Ch. 111, ss. 142B, 142C	\$7,755		
RMV Non-Renewal Surcharge, Ch. 90; Ch. 60A	\$24,200		
Subtotal, State Assessments	\$31,955	\$0	\$0
C. Transportation Authorities			
Reg'l Trans. Auth's Ch. 161B, ss. 9,10, 23; 1973, Ch. 114I	\$155,995		
Subtotal, Transportation Assessments	\$155,995	\$0	\$0
D. Annual Charges Against Receipts			
Spec. Educ. Ch. 71B, ss. 10, 12	\$2,141		
Subtotal, Charges Against Receipts	\$2,141	\$0	\$0
E. Tuition Assessments			
School Choice Sending Tuition	\$351,272		
Charter School Sending Tuition	\$211,748		
Subtotal, Tuition Assessments	\$563,020	\$0	\$0
TOTAL ESTIMATED CHARGES FISCAL 2017	\$753,111	\$0	\$0

NET CHARGES, FISCAL 2017 (Column 1 + Column 2 - Column 3)*

\$753,111

*Estimated Assessments Based on the Preliminary FY 2018 House Ways and Means Budget

BUDGET COMPARISON
Fiscal Year 2018 vs. Fiscal Year 2017

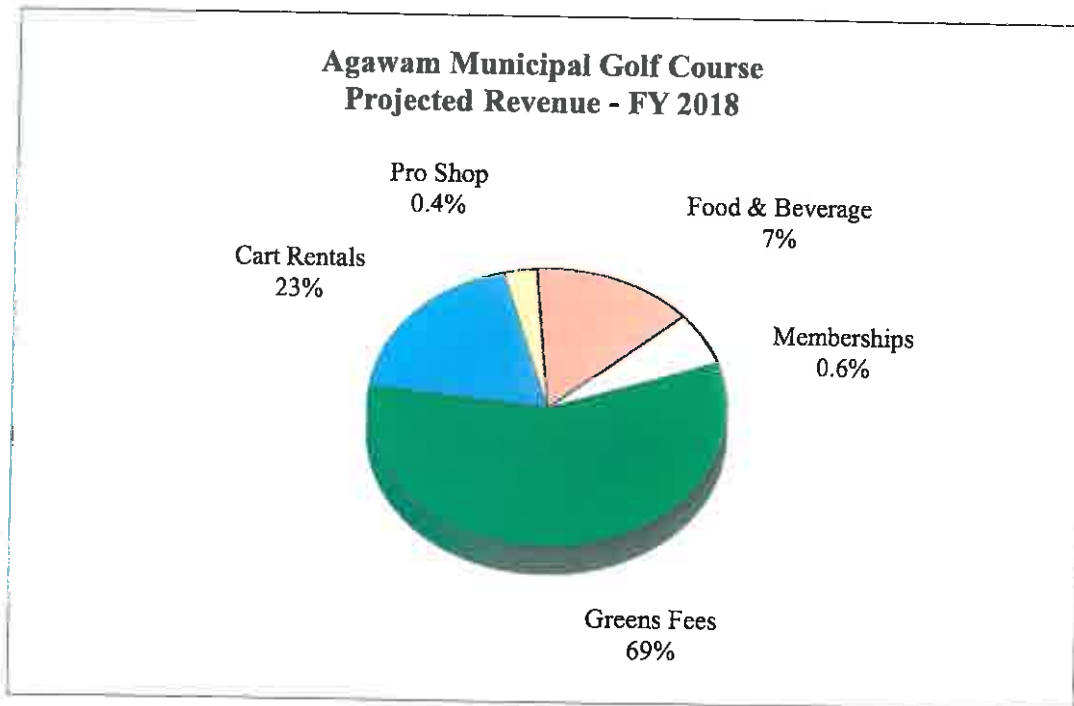
Category	FY 2017	FY 2018	Difference	% +/-
GENERAL FUND				
I. GENERAL GOVERNMENT				
Council	\$178,411	\$180,529	\$2,118	1.19%
Mayor	\$322,320	\$336,378	\$14,058	4.36%
Administrative Building	\$224,096	\$214,372	(\$9,724)	-4.34%
Law Department	\$137,150	\$137,150	\$0	0.00%
Auditor	\$153,680	\$161,633	\$7,953	5.18%
Clerk/Elections	\$225,796	\$239,478	\$13,682	6.06%
Assessor	\$254,562	\$222,182	(\$32,380)	-12.72%
IT Department	\$271,326	\$292,542	\$21,216	7.82%
Treasurer/Collector	\$357,038	\$368,434	\$11,396	3.19%
Community Development	\$165,690	\$175,277	\$9,587	5.79%
Line Items - Administration	\$417,500	\$387,000	(\$30,500)	-7.31%
Line Items - Insurance	\$665,000	\$665,000	\$0	0.00%
Line Items - Boards and Commissions	\$20,793	\$16,986	(\$3,807)	-18.31%
General Government Subtotal	\$3,393,362	\$3,396,961	\$3,599	0.11%
II. PUBLIC SAFETY				
Police Department	\$5,619,686	\$5,937,889	\$318,203	5.66%
Fire Department	\$3,979,631	\$4,169,545	\$189,914	4.77%
Inspection Services	\$288,774	\$299,255	\$10,481	3.63%
Emergency Management	\$36,200	\$35,356	(\$844)	-2.33%
Line Items - Street Lights	\$414,000	\$414,000	\$0	0.00%
Public Safety Subtotal	\$10,338,291	\$10,856,045	\$517,754	5.01%
III. EDUCATION				
Building Maintenance	\$3,865,025	\$3,883,614	\$18,589	0.48%
Line Items-E-Rate Interscholar Fiber Connectivity	\$46,200	\$46,200	\$0	0.00%
Line Items- E-Rate Contractual Services	\$29,617	\$29,617	\$0	0.00%
Line Items-E-Rate Computer Hardware	\$182,300	\$95,762	(\$86,538)	-47.47%
Education Subtotal	\$4,123,142	\$4,055,193	(\$67,949)	-1.65%
IV. PUBLIC WORKS				
Public Works Administration	\$112,792	\$120,553	\$7,761	6.88%
Engineering	\$208,983	\$219,237	\$10,254	4.91%
Highway & Grounds	\$2,214,819	\$2,290,123	\$75,304	3.40%
Motor Vehicle Maintenance	\$552,840	\$595,009	\$42,169	7.63%
Line Items - Solid Waste	\$2,097,343	\$1,915,278	(\$182,065)	-8.68%
Line Items - Stormwater Management	\$173,000	\$326,500	\$153,500	88.73%
Public Works Subtotal	\$5,359,777	\$5,466,700	\$106,923	1.99%

BUDGET COMPARISON
Fiscal Year 2018 vs. Fiscal Year 2017

Category	FY 2017	FY 2018	Difference	% +/-
GENERAL FUND				
V. HUMAN SERVICES				
Health	\$697,704	\$697,162	(\$542)	-0.08%
Line Items - Veterans	\$299,052	\$311,748	\$12,696	4.25%
Human Services Subtotal	\$996,756	\$1,008,910	\$12,154	1.22%
VI. CULTURE & RECREATION				
Agawam Public Library	\$1,067,004	\$1,084,074	\$17,070	1.60%
Parks & Recreation	\$215,471	\$237,261	\$21,790	10.11%
Council on Aging	\$388,048	\$401,051	\$13,003	3.35%
Culture & Recreation Subtotal	\$1,670,523	\$1,722,386	\$51,863	3.10%
TOWN DEPARTMENTAL BUDGETS	\$25,881,851	\$26,506,195	\$624,344	2.41%
VII. EDUCATION				
Agawam Public Schools Operating Budget	\$42,365,720	\$43,662,276	\$1,296,556	3.06%
Agawam Public Schools Debt Service	\$2,029,740	\$1,943,358	(\$86,382)	-4.26%
Agawam Public Schools-Capital Improvements	\$71,000	\$395,000	\$324,000	456.34%
AGAWAM PUBLIC SCHOOLS BUDGET	\$44,466,460	\$46,000,634	\$1,534,174	3.45%
VIII. BENEFITS & INSURANCE				
Pension Benefits	\$5,042,585	\$5,404,921	\$362,336	7.19%
Benefits and Insurance	\$10,311,194	\$10,613,595	\$302,401	2.93%
Benefits & Insurance Subtotal	\$15,353,779	\$16,018,516	\$664,737	4.33%
IX. RESERVE FUNDS				
Reserve Fund	\$300,000	\$300,000	\$0	0.00%
Salary Reserve	\$320,000	\$0	(\$320,000)	-100.00%
Reserve Funds Subtotal	\$620,000	\$300,000	(\$320,000)	-51.61%
X. GENERAL FUND DEBT	\$1,127,680	\$1,134,362	\$6,682	0.59%
XI. OPEB TRUST FUND	\$100,000	\$100,000	\$0	0.00%
XII. CAPITAL IMPROVEMENT BUDGET	\$904,987	\$724,841	(\$180,146)	-19.91%
TOTAL GENERAL FUND BUDGET	\$88,454,757	\$90,784,548	\$2,329,791	2.63%

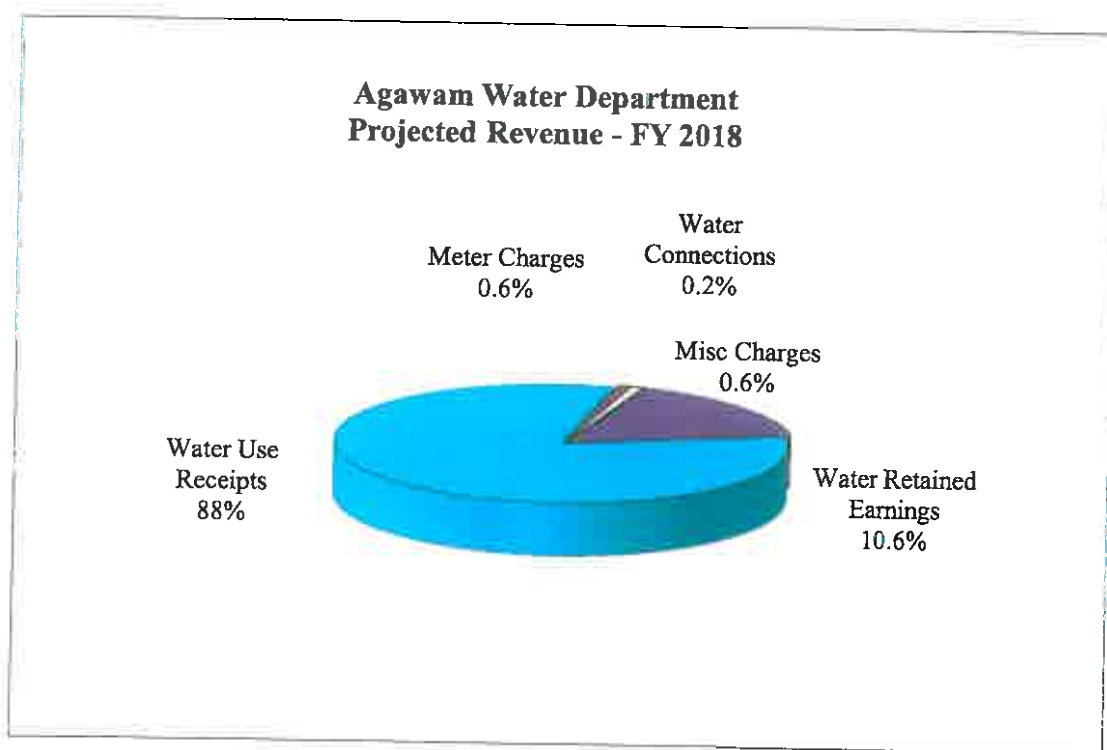
**Agawam Municipal Golf Course
Projected Revenue by Operation
Fiscal Year 2018**

Greens Fees	\$302,734
Cart Rentals	\$97,823
Pro Shop	\$15,222
Food & Beverage	\$75,193
Memberships	\$32,756
<hr/>	
TOTAL	\$523,728



**Agawam Water Department
Projected Revenue
Fiscal Year 2018**

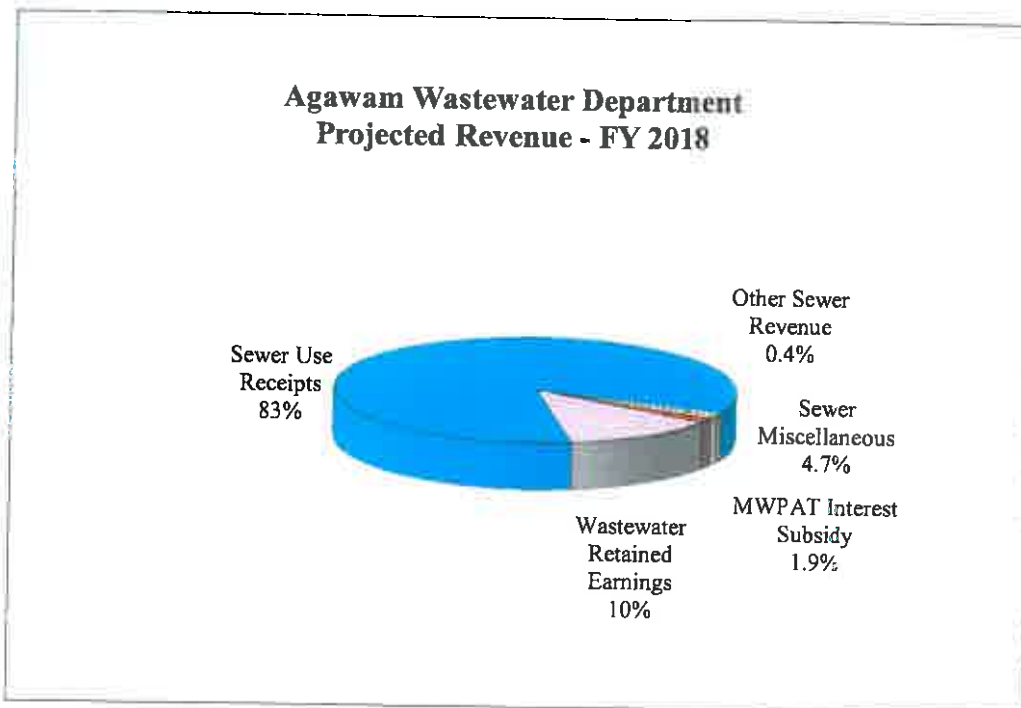
Water Use Receipts	\$4,407,677
Meter Charges	\$52,000
Water Fines	\$45,350
Miscellaneous Charges	\$17,080
Water Retained Earnings	\$891,488
TOTAL	\$5,413,595



**Agawam Wastewater Department
Projected Revenue
Fiscal Year 2018**

Sewer Use Receipts	\$3,333,964
Other Sewer Revenue	\$32,216
Sewer Fines	\$38,515
MWPAT Interest Subsidy	\$49,599
Wastewater Retained Earnings	\$500,000

TOTAL	\$3,954,294
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BUDGET COMPARISON
Fiscal Year 2018 vs. Fiscal Year 2017

Category	FY 2017	FY 2018	Difference	% +/-
SELF SUSTAINING DEPARTMENTS				
BUDGETED PROPRIETARY FUND				
Agawam Municipal Golf Course	\$575,742	\$523,728	(\$52,014)	-9.03%
Agawam Municipal Golf Course Equipment	\$0	\$0	\$0	0.00%
Proprietary Fund Subtotal	\$575,742	\$523,728	(\$52,014)	-9.03%
BUDGETED SPECIAL REVENUE FUNDS				
Water Department	\$4,866,794	\$5,265,983	\$399,189	8.20%
Water Capital Improvement Budget	\$69,117	\$147,612	\$78,495	113.57%
Wastewater Department	\$3,423,148	\$3,782,120	\$358,972	10.49%
Wastewater Capital Improvement Budget	\$47,174	\$172,174	\$125,000	264.98%
Special Revenue Funds Subtotal	\$8,406,233	\$9,367,889	\$961,656	11.44%
TOTAL SELF SUSTAINING DEPTS.	\$8,981,975	\$9,891,617	\$909,642	10.13%

Principal and Interest Budget - Fiscal Year 2018

PROJECT NAME	PRINCIPAL	INTEREST	TOTAL
School Additions & Renovations	\$930,000.00	\$13,950.00	\$943,950.00
Agawam High School Library Expansion	\$40,000.00	\$2,500.00	\$42,500.00
Middle School Roof	\$22,000.00	\$7,920.00	\$29,920.00
Jr. High /Middle School Repairs	\$6,000.00	\$2,160.00	\$8,160.00
Modular Classrooms	\$80,000.00	\$28,800.00	\$108,800.00
Jr. High Green Repair Project	\$80,000.00	\$18,480.00	\$98,480.00
Athletic Facilities	\$510,000.00	\$156,770.00	\$666,770.00
Roberta Doering School Boiler Repairs	\$26,000.00	\$18,777.11	\$44,777.11
SCHOOLS	\$1,694,000.00	\$249,357.11	\$1,943,357.11
Community Septic Mgt. Program	\$2,717.00	\$203.78	\$2,920.78
Agawam Public Library Expansion	\$220,000.00	\$14,680.00	\$234,680.00
Phase II Stormwater	\$10,896.18	\$4,543.38	\$15,439.56
Phase II Stormwater	\$5,628.00	\$910.42	\$6,538.42
DPW Facility Acquisition	\$55,000.00	\$3,602.50	\$58,602.50
DPW Facility Alterations	\$58,800.00	\$21,168.00	\$79,968.00
Fire Pumper Trucks	\$50,000.00	\$8,410.00	\$58,410.00
Senior Center	\$340,000.00	\$150,940.00	\$490,940.00
Perry Lane Pool	\$15,000.00	\$3,393.75	\$18,393.75
Building Maintenance Bldg. Extension	\$5,000.00	\$1,700.00	\$6,700.00
Recycling and Garbage Carts	\$83,600.00	\$27,170.00	\$110,770.00
GENERAL FUND	\$846,641.18	\$236,721.83	\$1,083,363.01
DPW Facility Alterations	\$44,100.00	\$15,876.00	\$59,976.00
North Westfield Street Water Main	\$300,000.00	\$159,900.00	\$459,900.00
Engineering Svcs. Springfield & Suffield Sts. Wat	\$11,480.00	\$1,865.50	\$13,345.50
			\$0.00
WATER ENTERPRISE FUND	\$355,580.00	\$177,641.50	\$533,221.50
Westfield River CSO Project	\$115,494.61	\$14,568.96	\$130,063.57
Westfield River CSO Project (Local)	\$40,000.00	\$2,880.00	\$42,880.00
Campbell Dr./Florida Dr. Sewer	\$25,000.00	\$1,690.00	\$26,690.00
DPW Facility Alterations	\$44,100.00	\$15,876.00	\$59,976.00
Westfield River Force Main	\$32,279.67	\$8,345.78	\$40,625.45
Feeding Hills Southwest Sewer Exp.	\$150,000.00	\$49,700.00	\$199,700.00
Collection Syst. Inflow & Infiltration Engineering	\$51,980.00	\$8,446.75	\$60,426.75
Remove & Replace Storage Tanks	\$16,000.00	\$11,536.43	\$27,536.43
WASTEWATER ENTERPRISE FUND	\$474,854.28	\$113,043.92	\$587,898.20
TOTAL	\$3,371,075.46	\$776,764.36	\$4,147,839.82
GENERAL FUND - SCHOOL	\$1,694,000.00	\$249,357.11	\$1,943,357.11
GENERAL FUND - TOWN	\$846,641.18	\$236,721.83	\$1,083,363.01
WATER FUND	\$355,580.00	\$177,641.50	\$533,221.50
WASTEWATER FUND	\$474,854.28	\$113,043.92	\$587,898.20
TOTAL	\$3,371,075.46	\$776,764.36	\$4,147,839.82



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

**Outstanding Debt
Fiscal Year 2018**

PROJECT NAME	Principal Balance July 1, 2017	Principal To Be Borrowed FY 2018	Principal To Be Paid FY 2018	Principal Balance June 30, 2018
School Additions and Renovations	\$930,000		\$930,000	\$0
Community Septic Mgmt. Program	\$5,434		\$2,717	\$2,717
Westfield River CSO Project	\$359,316		\$115,495	\$243,821
Westfield River CSO Project-Local	\$164,000		\$40,000	\$124,000
Campbell Drive/Florida Drive Sewer	\$97,000		\$25,000	\$72,000
Agawam High School Library Expansion	\$145,000		\$40,000	\$105,000
Agawam Public Library Expansion	\$844,000		\$220,000	\$624,000
DPW Facility Acquisition	\$110,000		\$55,000	\$55,000
Phase II Stormwater	\$120,657		\$5,628	\$115,029
Middle School Roof	\$198,000		\$22,000	\$176,000
Jr. High/Middle School Repairs	\$54,000		\$6,000	\$48,000
DPW Facility Alterations	\$1,323,000		\$147,000	\$1,176,000
Modular Classrooms	\$720,000		\$80,000	\$640,000
Fire Pumper Trucks	\$230,000		\$50,000	\$180,000
Senior Center	\$3,730,000		\$340,000	\$3,390,000
erry Lane Pool	\$90,000		\$15,000	\$75,000
Westfield River Force Main	\$433,428		\$32,280	\$401,148
Phase II Stormwater	\$33,008		\$10,896	\$22,112
Feeding Hills Southwest Sewer Expansion	\$2,050,000		\$150,000	\$1,900,000
Building Maintenance Extension	\$70,000		\$5,000	\$65,000
Junior High Green Repair Project	\$560,000		\$80,000	\$480,000
North Westfield Street Water Main	\$5,100,000		\$300,000	\$4,800,000
New Track, Field & School Locker Facility	\$7,675,000		\$510,000	\$7,165,000
Roberta Deoring School Boiler Repairs	\$0	\$500,723	\$26,000	\$474,723
Recycling and Garbage Carts	\$0	\$836,000	\$83,600	\$752,400
Engineering-Springfield & Suffield Sts. Wat	\$0	\$57,400	\$11,480	\$45,920
Collection system Inflow & Infiltration Engi	\$0	\$259,900	\$51,980	\$207,920
Remove & Replace Storage Tanks	\$0	\$307,638	\$16,000	\$291,638
TOTAL	\$25,041,843	\$ 1,961,661	\$3,371,076	\$23,632,428
WATER FUND	\$ 5,496,900	\$ 57,400	\$ 355,580	\$ 5,198,720
WASTEWATER FUND	\$ 3,500,644	\$ 567,538	\$ 474,855	\$ 3,593,327
GENERAL FUND (Schools)	\$ 10,282,000	\$ 500,723	\$ 1,694,000	\$ 9,088,723
GENERAL FUND (Town)	\$ 5,762,299	\$ 836,000	\$ 846,641	\$ 5,751,658
TOTAL	\$ 25,041,843	\$ 1,961,661	\$ 3,371,076	\$ 23,632,428

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 111: COUNCIL

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11111	51010	\$ 157,011	\$ 158,829	
REGULAR TEMPORARY	11111	51020	\$ 500	\$ 500	
LONGEVITY	11111	51400	\$ 6,300	\$ 6,600	
PERSONNEL TOTAL			<u>\$ 163,811</u>	<u>\$ 165,929</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	11112	52030	\$ 600	\$ 600	
DUES & SUBSCRIPTIONS	11112	52170	\$ 5,500	\$ 5,500	
PROFESSIONAL SERVICES	11112	52190	\$ 3,500	\$ 3,500	
PRINTING & COPYING	11112	52280	\$ 500	\$ 500	
TRAVEL/TRAINING	11112	52390	\$ 4,000	\$ 4,000	
PURCHASED SERVICES TOTAL			<u>\$ 14,100</u>	<u>\$ 14,100</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
OFFICE SUPPLIES	11113	52230	\$ 500	\$ 500	
SUPPLIES TOTAL			<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ -</u>

DEPARTMENT 111: COUNCIL

	TOTAL	<u>\$ 178,411</u>	<u>\$ 180,529</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 111: COUNCIL

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Adopted
211101	COUNCIL PRESIDENT	1.0	1.0	\$ 12,150	\$ 12,000	\$ 150	\$ 12,150
211102	COUNCILOR	10.0	10.0	\$ 106,000	\$ 100,000	\$ 6,150	\$ 106,150
211104	ADMINISTRATIVE ASST.	1.0	1.0	\$ 45,161	\$ 46,829	\$ 300	\$ 47,129
	SUBTOTAL - REG. PERM.	<u>12.0</u>	<u>12.0</u>	<u>\$ 163,311</u>	<u>\$ 158,829</u>	<u>\$ 6,600</u>	<u>\$ 165,429</u>
	INTERMITTENT CLERICAL	0.0	0.0	\$ 500	\$ 500	\$ -	\$ 500
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ -</u>	<u>\$ 500</u>

TOTAL	<u>12.0</u>	<u>12.0</u>	<u>\$ 163,811</u>	<u>\$ 159,329</u>	<u>\$ 6,600</u>	<u>\$ 165,929</u>	

CITY COUNCIL

PROGRAM

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

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

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 121: MAYOR

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11211	51010	\$ 319,020	\$ 332,128	
LONGEVITY	11211	51400	\$ 1,800	\$ 2,250	
PERSONNEL TOTAL			<u>\$ 320,820</u>	<u>\$ 334,378</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11212	52170	\$ 1,500	\$ 2,000	
PURCHASED SERVICES TOTAL			<u>\$ 1,500</u>	<u>\$ 2,000</u>	<u>\$ -</u>

DEPARTMENT 121: MAYOR

TOTAL

\$ 322,320

\$ 336,378

\$ -

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 121: MAYOR

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Adopted
212101	MAYOR	1.0	1.0	\$ 85,450	\$ 85,000	\$ 450	\$ 85,450
212102	EXEC. ASST. TO MAYOR	1.0	1.0	\$ 71,126	\$ 75,898	\$ 300	\$ 76,198
212103	ADMINISTRATIVE ASST.	1.0	1.0	\$ 53,450	\$ 56,759	\$ 300	\$ 57,059
215201	PERSONNEL OFFICER	1.0	1.0	\$ 74,778	\$ 77,018	\$ 750	\$ 77,768
215202	PERSONNEL ASSISTANT	2.0	2.0	\$ 87,286	\$ 90,656	\$ 450	\$ 91,106
	WATER CONTRIBUTION	0.0	0.0	\$ (23,923)	\$ (24,890)	\$ -	\$ (24,890)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (23,924)	\$ (24,890)	\$ -	\$ (24,890)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (5,423)	\$ (5,423)	\$ -	\$ (5,423)
	STIPEND - BUDGET PREP.	0.0	0.0	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
	STIPEND - WRKRS. COMP.	0.0	0.0	\$ 8,000	\$ 8,000	\$ -	\$ 8,000
	PROP. & LIABILITY CONTRIB.	0.0	0.0	\$ (8,000)	\$ (8,000)	\$ -	\$ (8,000)

	<u>6.0</u>	<u>6.0</u>	<u>\$ 320,820</u>	<u>\$ 332,128</u>	<u>\$ 2,250</u>	<u>\$ 334,378</u>
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MAYOR
PROGRAM

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

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

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 122: ADMINISTRATIVE BUILDING

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11221	51010	\$ 26,221	\$ 16,416	
LONGEVITY	11221	51400	\$ 300	\$ 381	
PERSONNEL TOTAL			<u>\$ 26,521</u>	<u>\$ 16,797</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11222	52030	\$ 20,000	\$ 20,000	
EQUIPMENT RENTALS	11222	52070	\$ 10,575	\$ 10,575	
ELECTRICITY/HEAT	11222	52110	\$ 50,000	\$ 50,000	
TELEPHONE	11222	52150	\$ 44,000	\$ 44,000	
POSTAGE & COURIER	11222	52250	\$ 73,000	\$ 73,000	
PURCHASED SERVICES TOTAL			<u>\$ 197,575</u>	<u>\$ 197,575</u>	<u>\$ -</u>

DEPARTMENT 122: ADMIN. BLDG. TOTAL	<u>\$ 224,096</u>	<u>\$ 214,372</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 122: ADMINISTRATIVE BUILDING

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Recommended
215000	CHIEF PROCUREMENT OFFICER	1.0	1.0	\$ 54,855	\$ 45,018	\$ 231	\$ 45,249
215001	SENIOR CLERK	0.5	0.5	\$ 18,310	\$ 19,214	\$ 150	\$ 19,364
	WATER CONTRIBUTION	0.0	0.0	\$ (23,322)	\$ (23,908)		\$ (23,908)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (23,322)	\$ (23,908)		\$ (23,908)

TOTAL

1.5	1.5	\$ 26,521	\$ 16,416	\$ 381	\$ 16,797
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ADMINISTRATION BUILDING

PROGRAM

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

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

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 151: LAW

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11511	51010	\$ 41,500	\$ 41,500	
REGULAR TEMPORARY	11511	51020	\$ 27,000	\$ 27,000	
LONGEVITY	11511	51400	\$ 150	\$ 150	
PERSONNEL TOTAL			<u>\$ 68,650</u>	<u>\$ 68,650</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11512	52170	\$ 2,500	\$ 2,500	
PROFESSIONAL SERVICES	11512	52190	\$ 66,000	\$ 66,000	
PURCHASED SERVICES TOTAL			<u>\$ 68,500</u>	<u>\$ 68,500</u>	<u>\$ -</u>

DEPARTMENT 151: LAW

TOTAL

\$ 137,150

\$ 137,150

\$ -

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 151: LAW

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Recommended
215101	SOLICITOR	1.0	1.0	\$ 28,650	\$ 28,500	\$ 150	\$ 28,650
215102	ASSOCIATE SOLICITOR	1.0	1.0	\$ 13,000	\$ 13,000	\$ -	\$ 13,000
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 41,650</u>	<u>\$ 41,500</u>	<u>\$ 150</u>	<u>\$ 41,650</u>
215103	LAW CLERK	2.0	2.0	\$ 27,000	\$ 27,000	\$ -	\$ 27,000
	SUBTOTAL - REG. TEMP.	<u>2.0</u>	<u>2.0</u>	<u>\$ 27,000</u>	<u>\$ 27,000</u>	<u>\$ -</u>	<u>\$ 27,000</u>

TOTAL							
	<u>4.0</u>	<u>4.0</u>	<u>\$ 68,650</u>	<u>\$ 68,500</u>	<u>\$ 150</u>	<u>\$ 68,650</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 2018 BUDGET

DEPARTMENT 134: AUDITOR

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11341	51010	\$ 152,430	\$ 160,383	
LONGEVITY	11341	51400	\$ 450	\$ 450	
PERSONNEL TOTAL			<u>\$ 152,880</u>	<u>\$ 160,833</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11342	52170	\$ 125	\$ 125	
TRAVEL/TRAINING	11342	52390	\$ 675	\$ 675	
PURCHASED SERVICES TOTAL			<u>\$ 800</u>	<u>\$ 800</u>	<u>\$ -</u>

DEPARTMENT 134: AUDITOR	TOTAL	<u>\$ 153,680</u>	<u>\$ 161,633</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 134: AUDITOR

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Recommended
213501	AUDITOR	1.0	1.0	\$ 89,908	\$ 93,227	\$ 300	\$ 93,527
213502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 42,730	\$ 45,726	\$ 150	\$ 45,876
213503	PRINCIPAL CLERK	1.0	1.0	\$ 40,526	\$ 42,533	\$ -	\$ 42,533
	WATER CONTRIBUTION	0.0	0.0	\$ (8,596)	\$ (8,943)	\$ -	\$ (8,943)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (8,596)	\$ (8,943)	\$ -	\$ (8,943)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (3,092)	\$ (3,217)	\$ -	\$ (3,217)

	<u>3.0</u>	<u>3.0</u>	<u>\$ 152,880</u>	<u>\$ 160,383</u>	<u>\$ 450</u>	<u>\$ 160,833</u>
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AUDITOR

PROGRAM

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

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

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 161: CLERK & ELECTIONS

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11611	51010	\$ 182,799	\$ 188,631	
REGULAR TEMPORARY	11611	51020	\$ 38,942	\$ 46,942	
LONGEVITY	11611	51400	\$ 900	\$ 750	
PERSONNEL TOTAL			<u>\$ 222,641</u>	<u>\$ 236,323</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11612	52030	\$ 2,500	\$ 2,500	
DUES & SUBSCRIPTIONS	11612	52170	\$ 655	\$ 655	
PURCHASED SERVICES TOTAL			<u>\$ 3,155</u>	<u>\$ 3,155</u>	<u>\$ -</u>

DEPARTMENT 161: CLERK & ELECTIONS

	\$ 225,796	\$ 239,478	\$ -
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 161: CLERK & ELECTIONS

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Recommended
216101	TOWN CLERK	1.0	1.0	\$ 75,373	\$ 80,458	\$ 300	\$ 80,758
216102	ASSISTANT TOWN CLERK	1.0	1.0	\$ 53,295	\$ 55,691	\$ 300	\$ 55,991
216103	PRINCIPAL CLERK	1.0	1.0	\$ 41,181	\$ 39,632	\$ 150	\$ 39,782
216202	CLERK-REGISTRARS	0.0	0.0	\$ 2,600	\$ 2,600	\$ -	\$ 2,600
216301	BOARD OF REGISTRARS	3.0	3.0	\$ 2,250	\$ 2,250	\$ -	\$ 2,250
	STIPEND - CERTIFICATION	0.0	0.0	\$ 1,000	\$ -	\$ -	\$ -
	STIPEND - LIQUOR LIC.	0.0	0.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
	STIPEND - HEARINGS OFFICER	0.0	0.0	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
	SUBTOTAL - REG. PERM.	<u>6.0</u>	<u>6.0</u>	<u>\$ 183,699</u>	<u>\$ 188,631</u>	<u>\$ 750</u>	<u>\$ 189,381</u>
216201	POLL WRKR./CENSUS TMP.	0.0	0.0	\$ 38,942	\$ 46,942	\$ -	\$ 46,942
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 38,942</u>	<u>\$ 46,942</u>	<u>\$ -</u>	<u>\$ 46,942</u>

TOTAL							
	<u>6.0</u>	<u>6.0</u>	<u>\$ 222,641</u>	<u>\$ 235,573</u>	<u>\$ 750</u>	<u>\$ 236,323</u>	

CLERK AND ELECTIONS

PROGRAM

The Town Clerk's Office is responsible for maintaining all of the town's official records and documents and exercises responsibility for the operation of elections together with the maintenance of election records. In addition, it issues 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 2018 BUDGET

DEPARTMENT 137: ASSESSOR

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11371	51010	\$ 183,812	\$ 169,932	
LONGEVITY	11371	51400	\$ 750	\$ 750	
PERSONNEL TOTAL			<u>\$ 184,562</u>	<u>\$ 170,682</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11372	52030	\$ 3,200	\$ 3,200	
DUES & SUBSCRIPTIONS	11372	52170	\$ 1,800	\$ 1,800	
PROFESSIONAL SERVICES	11372	52190	\$ 65,000	\$ 46,500	
PURCHASED SERVICES TOTAL			<u>\$ 70,000</u>	<u>\$ 51,500</u>	<u>\$ -</u>

DEPARTMENT 137: ASSESSOR	TOTAL	<u>\$ 254,562</u>	<u>\$ 222,182</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 137: ASSESSOR

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Recommended
214101	ASSESSOR	1.0	1.0	\$ 96,455	\$ 78,890	\$ 150	\$ 79,040
214102	ADMINISTRATIVE ASST.	1.0	1.0	\$ 46,926	\$ 48,510	\$ 300	\$ 48,810
214103	PRINCIPAL CLERK	1.0	1.0	\$ 41,181	\$ 42,532	\$ 300	\$ 42,832

TOTAL	<u>3.0</u>	<u>3.0</u>	<u>\$ 184,562</u>	<u>\$ 169,932</u>	<u>\$ 750</u>	<u>\$ 170,682</u>
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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 2018 BUDGET

DEPARTMENT 154: IT DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11541	51010	\$ 169,570	\$ 177,976	
LONGEVITY	11541	51400	\$ 750	\$ 900	
PERSONNEL TOTAL			<u>\$ 170,320</u>	<u>\$ 178,876</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
IT CONTRACTUAL SERVICES	11542	52041	\$ 84,006	\$ 85,166	
PURCHASED SERVICES TOTAL			<u>\$ 84,006</u>	<u>\$ 85,166</u>	<u>\$ -</u>
<i>CAPITAL OUTLAY</i>					
IT EQUIPMENT	11544	52040	\$ 17,000	\$ 28,500	
CAPITAL OUTLAY TOTAL			<u>\$ 17,000</u>	<u>\$ 28,500</u>	<u>\$ -</u>

DEPARTMENT 154: IT

TOTAL

\$ 271,326

\$ 292,542

\$ -

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 154: IT DEPARTMENT

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Recommended
215502	IT DIRECTOR	1.0	1.0	\$ 99,646	\$ 103,203	\$ 600	\$ 103,803
215503	SYSTEMS ADMINISTRATOR	1.0	1.0	\$ 70,079	\$ 74,776	\$ 300	\$ 75,076
215504	NETWORK SUPPORT TECHNICIAN	0.5	0.5	\$ 17,680	\$ 17,680	\$	\$ 17,680
	WATER CONTRIBUTION	0.0	0.0	\$ (7,973)	\$ (8,252)	\$	\$ (8,252)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (6,132)	\$ (6,347)	\$	\$ (6,347)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (2,980)	\$ (3,084)	\$	\$ (3,084)

	<u>2.5</u>	<u>2.5</u>	<u>\$ 170,320</u>	<u>\$ 177,976</u>	<u>\$ 900</u>	<u>\$ 178,876</u>
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IT Department

PROGRAM

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

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

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

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 138: TREASURER-COLLECTOR

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11381	51010	\$ 320,938	\$ 332,184	
LONGEVITY	11381	51400	\$ 1,800	\$ 1,950	
PERSONNEL TOTAL			<u>\$ 322,738</u>	<u>\$ 334,134</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11382	52170	\$ 1,500	\$ 1,500	
CONTRACTUAL SERVICES	11382	52360	\$ 28,000	\$ 28,000	
PURCHASED SERVICES TOTAL			<u>\$ 29,500</u>	<u>\$ 29,500</u>	<u>\$ -</u>
<i>CAPITAL OUTLAY</i>					
CAPITAL OUTLAY	11384	52040	\$ 4,800	\$ 4,800	
CAPITAL OUTLAY TOTAL			<u>\$ 4,800</u>	<u>\$ 4,800</u>	<u>\$ -</u>

DEPARTMENT 138: TREASURER-COLLECTOR \$ 357,038 \$ 368,434 \$ -

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 138: TREASURER-COLLECTOR

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Recommended
		FY17	FY18				
214501	COLLECTOR/TREASURER	1.0	1.0	\$ 126,736	\$ 131,232	\$ 600	\$ 131,832
214601	ASSISTANT COLLECTOR	1.0	1.0	\$ 55,880	\$ 57,357	\$ 900	\$ 58,257
214502	ASSISTANT TREASURER	0.1	0.1	\$ 7,061	\$ 7,456	\$ -	\$ 7,456
214503	PRINCIPAL CLERK	5.0	5.0	\$ 199,840	\$ 205,656	\$ 450	\$ 206,106
	WATER CONTRIBUTION	0.0	0.0	\$ (34,027)	\$ (35,402)	\$ -	\$ (35,402)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (31,116)	\$ (32,373)	\$ -	\$ (32,373)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (2,636)	\$ (2,742)	\$ -	\$ (2,742)
	STIPEND - CERTIFICATION	0.0	0.0	\$ 1,000	\$ 1,000	\$ -	\$ 1,000

TOTAL

7.1	7.1	\$ 322,738	\$ 332,184	\$ 1,950	\$ 334,134
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TREASURER-COLLECTOR

PROGRAM

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

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

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12101	51010	\$ 3,910,132	\$ 4,158,359	
REGULAR TEMPORARY	12101	51020	\$ 15,500	\$ 15,500	
OVERTIME	12101	51030	\$ 365,000	\$ 400,000	
HOLIDAY	12101	51050	\$ 191,353	\$ 197,697	
UNIFORM ALLOWANCE	12101	51070	\$ 57,200	\$ 59,200	
COURT TIME	12101	51080	\$ 105,000	\$ 80,000	
SCIENCE COLLEGE	12101	51120	\$ 368,501	\$ 401,740	
FIREARMS QUALIFICATION	12101	51130	\$ 24,050	\$ 23,900	
LONGEVITY	12101	51400	\$ 38,200	\$ 38,800	
PERSONNEL TOTAL			<u>\$ 5,074,936</u>	<u>\$ 5,375,196</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPI	12102	52030	\$ 5,550	\$ 6,150	
EQUIPMENT RENTALS	12102	52070	\$ 900	\$ 900	
TELEPHONE	12102	52150	\$ 16,000	\$ 16,000	
DUES & SUBSCRIPTIONS	12102	52170	\$ 3,500	\$ 3,700	
TRAINING & EDUCATION	12102	52180	\$ 137,019	\$ 120,767	
PROFESSIONAL SERVICES	12102	52190	\$ 10,500	\$ 10,500	
CONTRACTUAL SERVICES	12102	52360	\$ 149,205	\$ 153,663	
ANIMAL CONTROL SERVICES	12102	52992	\$ 15,000	\$ 15,000	
PURCHASED SERVICES TOTAL			<u>\$ 337,674</u>	<u>\$ 326,680</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
OFFICE SUPPLIES	12103	52230	\$ 8,500	\$ 8,500	
OTHER SUPPLIES	12103	52240	\$ 5,000	\$ 5,000	
MEDICAL & SURGICAL	12103	52260	\$ 5,000	\$ 5,000	
CRIME SCENE MGMT. SUPPLIES	12103	52310	\$ 2,500	\$ 3,000	
PROTECTIVE & SAFETY GEAR	12103	52410	\$ 61,476	\$ 75,013	
SUPPLIES TOTAL			<u>\$ 82,476</u>	<u>\$ 96,513</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>CAPITAL OUTLAY</i>					
DATA PROCESSING EQUIPMEN	12104	52040	\$ 22,600	\$ 17,000	
MOTOR VEHICLE	12104	58500	\$ 102,000	\$ 122,500	
CAPITAL OUTLAY TOTAL			<u>\$ 124,600</u>	<u>\$ 139,500</u>	<u>\$ -</u>

DEPARTMENT 210: POLICE

TOTAL

\$ 5,619,686

\$ 5,937,889

\$ -

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 210: POLICE DEPARTMENT

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Recommended
		FY17	FY18				
221001	POLICE CHIEF	1.0	1.0	\$ 157,685	\$ 128,366	\$ 41,570	\$ 169,936
229201	ANIMAL CONTROL OFF.	1.0	1.0	\$ 54,551	\$ 55,454	\$ 1,250	\$ 56,704
221002	LIEUTENANT	3.0	3.0	\$ 327,017	\$ 254,430	\$ 94,861	\$ 349,291
221003	SERGEANT	7.0	7.0	\$ 625,749	\$ 504,848	\$ 158,294	\$ 663,142
221004	POLICE OFFICER	45.0	45.0	\$ 2,731,948	\$ 2,540,492	\$ 367,163	\$ 2,907,655
	SHIFT DIFFERENTIAL	0.0	0.0	\$ 25,000	\$ 25,000		\$ 25,000
221005	ADMINISTRATIVE ASST.	1.0	1.0	\$ 49,405	\$ 50,465	\$ 900	\$ 51,365
221006	POLICE DISPATCHER	13.0	13.0	\$ 557,569	\$ 564,711	\$ 31,299	\$ 596,010
221007	SENIOR CLERK	1.0	1.0	\$ 34,512	\$ 34,593	\$ -	\$ 34,593
	SUBTOTAL - REG. PERM.	<u>72.0</u>	<u>72.0</u>	<u>\$ 4,563,436</u>	<u>\$ 4,158,359</u>	<u>\$ 695,337</u>	<u>\$ 4,853,696</u>
	INTERMITTENT SUPER.	0.0	0.0	\$ 15,500	\$ 15,500	\$ -	\$ 15,500
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 15,500</u>	<u>\$ 15,500</u>	<u>\$ -</u>	<u>\$ 15,500</u>
	OVERTIME	0.0	0.0	\$ 365,000	\$ 400,000	\$ -	\$ 400,000
	SPECIAL HOLIDAY	0.0	0.0	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
	COURT TIME	0.0	0.0	\$ 105,000	\$ 80,000	\$ -	\$ 80,000
	UNIFORM REPLACEMENT	0.0	0.0	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
	TOTAL	<u>72.0</u>	<u>72.0</u>	<u>\$ 5,074,936</u>	<u>\$ 4,678,859</u>	<u>\$ 696,337</u>	<u>\$ 5,375,196</u>

POLICE DEPARTMENT

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51030	Overtime for non-court related departmental needs
51050	Holiday pay per collective bargaining agreements
51070	Gear and uniform allowance per collective bargaining agreements
51080	Funds to pay overtime for court related matters
51120	Educational incentive per collective bargaining agreements
51130	Firearms qualification pay per collective bargaining agreements
51400	See Personnel Sheet
52030	Maintenance agreements and repairs for LIDAR units, Radar/Lidar calibration costs, telephone recording equipment, emergency lighting repairs, and copier and fax supplies and Toner Cartridge Replacement 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
52170	Association dues for the Chief and other officers with specific duties such as IACP, NEACOP, MCOPA, WMCOPA, etc.

POLICE DEPARTMENT - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52180	First Responder and CPR/automated external defibrillator mandated training costs for each officer in accordance with state law as well as re-certification of breath test operators, and supplies associated with this training, CPR certificate cards, and mileage and meals for officers attending training in accordance with the collective bargaining agreements, active shooter overtime and equipment costs, taser program overtime costs and field training program costs. A modest increase has been realized in this category and is attributable to the adoption of CEW (a.k.a. Tasers) and the training that officers must be given to meet industry standards for use of such equipment
52190	Cost of physicals in accordance with collective bargaining agreements, funds associated with physicals/ psychological testing for new recruits, funds for a Fitness First program for police officers in accordance with the collective bargaining agreement
52360	Payment of research and development fees to Information Management Corporation which keeps the police computer information software constantly upgraded; cruiser laptop software agreement and air time; and lease fee for Identi-Kit, consultant fees, contractual services, and Comprehensive Two-Way Radio Maintenance contract
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	Expenses related to the administration of basic first aid and CPR, as well as administration of nasal Narcan to patients suspected of suffering opioid overdose
52310	Expenses related to the processing of crime scenes including narcotics testing supplies, DNA baccul swabs, latent fingerprint recovery, etc. Also covers costs associated with bio-hazard cleanup of cells, booking areas, and cruisers by certified outside contractor

POLICE DEPARTMENT - PAGE THREE

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52410	Ammunition/cleaning equipment, targets, road flares, battery replacements for AED, crowd control supplies, breath test solution, fire resistant blankets for cells, disposable rubber gloves and prisoner meals. An increase in this category is attributable to the progressive purchase of CEW's (a.k.a Tasers). We will buy the required number of devices to equip each officer over a three year period.
52040	Replacement of desktop computers and printers
58500	A review of the cruiser analysis indicates that there is a need to replace the following patrol units: 102, 103, & 106.

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 220: FIRE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12201	51010	\$ 3,035,044	\$ 3,180,860	
REGULAR TEMPORARY	12201	51020	\$ 52,000	\$ 52,000	
OVERTIME	12201	51030	\$ 395,000	\$ 405,000	
HOLIDAY	12201	51050	\$ 167,175	\$ 179,265	
UNIFORM ALLOWANCE	12201	51070	\$ 4,100	\$ 4,100	
SCIENCE COLLEGE	12201	51120	\$ 99,412	\$ 114,650	
LONGEVITY	12201	51400	\$ 58,350	\$ 57,600	
PERSONNEL TOTAL			<u>\$ 3,811,081</u>	<u>\$ 3,993,475</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	12202	52010	\$ 700	\$ 700	
GROUNDS & BUILDING MAIN	12202	52020	\$ 8,500	\$ 8,500	
EQUIP - REPAIR, MAINT. & RE	12202	52030	\$ 36,000	\$ 38,000	
EQUIPMENT RENTALS	12202	52070	\$ 1,000	\$ -	
ELECTRICITY/HEAT	12202	52110	\$ 45,000	\$ 45,000	
TELEPHONE	12202	52150	\$ 9,000	\$ 9,000	
DUES & SUBSCRIPTIONS	12202	52170	\$ 4,100	\$ 5,500	
TRAINING & EDUCATION	12202	52180	\$ 8,500	\$ 8,500	
PROFESSIONAL SERVICES	12202	52190	\$ 6,000	\$ 6,000	
CONTRACTUAL SERVICES	12202	52360	\$ 2,000	\$ 2,120	
PURCHASED SERVICES TOTAL			<u>\$ 120,800</u>	<u>\$ 123,320</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	12203	52240	\$ 1,000	\$ 1,000	
CHEMICALS & LAB	12203	52310	\$ 750	\$ 750	
MATERIALS & EQUIPMENT	12203	52370	\$ 4,000	\$ 4,000	
PROTECTIVE & SAFETY GEA	12203	52410	\$ 42,000	\$ 47,000	
SUPPLIES TOTAL			<u>\$ 47,750</u>	<u>\$ 52,750</u>	<u>\$ -</u>
DEPARTMENT 220: FIRE		TOTAL	<u>\$ 3,979,631</u>	<u>\$ 4,169,545</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 220: FIRE DEPARTMENT

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Recommended
		FY17	FY18				
222001	FIRE CHIEF	1.0	1.0	\$ 128,502	\$ 127,411	\$ 9,966	\$ 137,377
222002	DEPUTY FIRE CHIEF	1.0	1.0	\$ 95,290	\$ 92,423	\$ 7,960	\$ 100,383
222003	LIEUTENANT	8.0	8.0	\$ 541,762	\$ 510,583	\$ 50,839	\$ 561,422
222004	FIRE INSPECTOR	1.0	1.0	\$ 69,113	\$ 68,291	\$ 7,212	\$ 75,503
222009	FIRE MECHANIC	1.0	1.0	\$ 67,140	\$ 63,823	\$ 5,926	\$ 69,749
222006	DRILL INSTRUCTOR	1.0	1.0	\$ 73,386	\$ 68,291	\$ 7,887	\$ 76,178
222007	FIREFIGHTER	44.0	44.0	\$ 2,500,829	\$ 2,368,113	\$ 246,506	\$ 2,614,619
222009	ADMINISTRATIVE ASST.	1.0	1.0	\$ 49,406	\$ 50,465	\$ 900	\$ 51,365
223101	FIREFIGHTER - AMBULANCE	-4.0	-4.0	\$ (223,575)	\$ (207,168)	\$ (24,181)	\$ (231,349)
	SHIFT DIFFERENTIAL	0.0	0.0	\$ 40,040	\$ 40,040	\$ -	\$ 40,040
	SHIFT DIFF. AMBULANCE	0.0	0.0	\$ (2,912)	\$ (2,912)	\$ -	\$ (2,912)
	STIPEND - FIREFIGHTER IT	0.0	0.0	\$ 5,000	\$ 3,000	\$ -	\$ 3,000
	STIPEND - IT AMBULANCE			\$ (2,500)	\$ (1,500)	\$ -	\$ (1,500)
SUBTOTAL - REG. PERM.		<u>54.0</u>	<u>54.0</u>	<u>\$ 3,341,481</u>	<u>\$ 3,180,860</u>	<u>\$ 313,015</u>	<u>\$ 3,493,875</u>
222010	INTERMITTENT FIRE OFF. CALL FIREFIGHTER	0.0	0.0	\$ 27,600	\$ 25,000		\$ 25,000
		0.0	0.0	\$ 27,000	\$ 27,000	\$ 2,600	\$ 29,600
SUBTOTAL - REG. TEMP.		<u>0.0</u>	<u>0.0</u>	<u>\$ 54,600</u>	<u>\$ 52,000</u>	<u>\$ 2,600</u>	<u>\$ 54,600</u>
	OVERTIME	0.0	0.0	\$ 395,000	\$ 405,000	\$ -	\$ 405,000
	ANTICIPATED - HOLIDAY	0.0	0.0	\$ 20,000	\$ 30,000	\$ -	\$ 30,000
	ANTICIPATED - SCHOOL	0.0	0.0	\$ -	\$ 10,000	\$ -	\$ 10,000
TOTAL		<u>54.0</u>	<u>54.0</u>	<u>\$ 3,811,081</u>	<u>\$ 3,677,860</u>	<u>\$ 315,615</u>	<u>\$ 3,993,475</u>

FIRE DEPARTMENT

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	Funds for departments call firefighters and out of grade compensation for acting fire officers per collective bargaining
51030	Overtime for fire fighting company
51050	Holiday pay per collective bargaining agreement
51070	Gear and uniform payment per collective bargaining agreement
51120	Educational incentive per collective bargaining agreement
51400	See Personnel Sheet
52010	Educational materials for fire prevention education in the schools and for the public educational programs. Also funds state mandated bid advertisements for purchasing
52020	Outside repairs to two fire stations including doors, windows, overhead doors, plumbing, etc.
52030	Maintenance and repair of all departmental apparatus, vehicles and equipment. Four engines, one aerial platform, heavy rescue, brush truck, boat and five other departmental vehicles all need to be maintained in safe working order.
52070	Provides funds to rent equipment for short term use such as specialized tools, pressure washers and other machines
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 DEPARTMENT - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52170	Dues and fees for technical and professional associations dealing with fire service as well as fees for maintenance of interoperability radio system (WMLEC)
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 2018 BUDGET

DEPARTMENT 250: INSPECTION SERVICES

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12501	51010	\$ 278,860	\$ 289,941	
REGULAR TEMPORARY	12501	51020	\$ 6,000	\$ 6,000	
UNIFORM ALLOWANCE	12501	51070	\$ 2,334	\$ 2,334	
LONGEVITY	12501	51400	\$ 1,250	\$ 650	
PERSONNEL TOTAL			<u>\$ 288,444</u>	<u>\$ 298,925</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	12502	52170	\$ 330	\$ 330	
PURCHASED SERVICES TOTAL			<u>\$ 330</u>	<u>\$ 330</u>	<u>\$ -</u>

DEPARTMENT 250: INSPECTION SERVICES	<u>\$ 288,774</u>	<u>\$ 299,255</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 250: INSPECTION SERVICES

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Recommended
		FY17	FY18				
224101	INSPECTOR OF BUILDINGS	1.0	1.0	\$ 86,947	\$ 92,423	\$ 700	\$ 93,123
224102	ADMINISTRATIVE ASST.	1.0	1.0	\$ 49,105	\$ 45,328	\$ -	\$ 45,328
224103	HEAD CLERK	1.0	1.0	\$ 43,868	\$ 45,328	\$ 300	\$ 45,628
224301	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 24,960	\$ 25,673	\$ 284	\$ 25,957
224401	SEALER/ENFORCEMENT OFF.	1.0	1.0	\$ 56,476	\$ 59,340	\$ 1,000	\$ 60,340
224304	ELECTRICAL INSP. PART TIME	1.0	1.0	\$ 21,088	\$ 21,849	\$ 700	\$ 22,549
SUBTOTAL - REG. PERM.		<u>5.3</u>	<u>5.3</u>	<u>\$ 282,444</u>	<u>\$ 289,941</u>	<u>\$ 2,984</u>	<u>\$ 292,925</u>
224302	PLUMBING INSP. PART TIME	1.0	1.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
224501	ELECTRICAL INSP. PART TIME	1.0	1.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
SUBTOTAL - REG. TEMP.		<u>2.0</u>	<u>2.0</u>	<u>\$ 6,000</u>	<u>\$ 6,000</u>	<u>\$ -</u>	<u>\$ 6,000</u>
TOTAL		<u>7.30</u>	<u>7.30</u>	<u>\$ 288,444</u>	<u>\$ 295,941</u>	<u>\$ 2,984</u>	<u>\$ 298,925</u>

INSPECTION SERVICES

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51070	Gear and uniform per collective bargaining agreement
51400	See Personnel Sheet

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 510: HEALTH DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15101	51010	\$ 576,212	\$ 572,916	
REGULAR TEMPORARY	15101	51020	\$ 105,139	\$ 106,743	
MEETING STIPEND	15101	51320	\$ 1,208	\$ 1,208	
UNIFORM ALLOWANCE	15101	51070	\$ 3,695	\$ 3,695	
LONGEVITY	15101	51400	\$ 3,600	\$ 3,750	
PERSONNEL TOTAL			<u>\$ 689,854</u>	<u>\$ 688,312</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
MILEAGE	15102	52160	\$ 1,000	\$ 1,000	
DUES & SUBSCRIPTIONS	15102	52170	\$ 200	\$ 200	
TRAINING & EDUCATION	15102	52180	\$ 3,500	\$ 3,500	
PROFESSIONAL SERVICES	15102	52190	\$ 400	\$ 400	
PURCHASED SERVICES TOTAL			<u>\$ 5,100</u>	<u>\$ 5,100</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
MEDICAL & SURGICAL	15103	52260	\$ 2,500	\$ 3,500	
CHEMICALS & LAB	15103	52310	\$ 250	\$ 250	
SUPPLIES TOTAL			<u>\$ 2,750</u>	<u>\$ 3,750</u>	<u>\$ -</u>
DEPARTMENT 510: HEALTH		TOTAL	<u>\$ 697,704</u>	<u>\$ 697,162</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 510: HEALTH DEPARTMENT

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Recommended
251101	HEALTH AGENT	1.0	1.0	\$ 89,435	\$ 68,352	\$ 600	\$ 68,952
252203	HEAD SCHOOL NURSE	1.0	1.0	\$ 56,252	\$ 56,577	\$ 975	\$ 57,552
252202	HEALTH NURSE	1.0	1.0	\$ 67,468	\$ 67,793	\$ 1,125	\$ 68,918
252204	SCHOOL NURSE	7.0	7.0	\$ 328,701	\$ 337,661	\$ 4,125	\$ 341,786
251001	PRINCIPAL CLERK	1.0	1.0	\$ 41,331	\$ 42,533	\$ 300	\$ 42,833
SUBTOTAL - REG. PERM.		<u>11.0</u>	<u>11.0</u>	<u>\$ 583,187</u>	<u>\$ 572,916</u>	<u>\$ 7,125</u>	<u>\$ 580,041</u>
252206	SUB SCHOOL NURSE	0.0	0.0	\$ 50,000	\$ 50,000	\$ -	\$ 50,000
252205	PERM. P.T. SCHOOL NURSE	2.0	2.0	\$ 51,022	\$ 52,193	\$ 320	\$ 52,513
	PREP TIME - SCH. NURSES	0.0	0.0	\$ 4,437	\$ 4,550	\$ -	\$ 4,550
SUBTOTAL - REG. TEMP.		<u>2.0</u>	<u>2.0</u>	<u>\$ 105,459</u>	<u>\$ 106,743</u>	<u>\$ 320</u>	<u>\$ 107,063</u>
STIPEND - MEETINGS		0.0	0.0	\$ 1,208	\$ 1,208	\$ -	\$ 1,208
TOTAL		<u>13.0</u>	<u>13.0</u>	<u>\$ 689,854</u>	<u>\$ 680,867</u>	<u>\$ 7,445</u>	<u>\$ 688,312</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.

<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	Provides funding for staff to attend seminars and workshops in order to obtain Continuing Education Credits (CEU'S) for the maintenance of professional license and to keep abreast of new regulations and practices.
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 2018 BUDGET

DEPARTMENT 180: COMMUNITY DEVELOPMENT

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11801	51010	\$ 164,370	\$ 173,472	
LONGEVITY	11801	51400	\$ 750	\$ 900	
PERSONNEL TOTAL			<u>\$ 165,120</u>	<u>\$ 174,372</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11802	52170	\$ 570	\$ 905	
PURCHASED SERVICES TOTAL			<u>\$ 570</u>	<u>\$ 905</u>	<u>\$ -</u>

DEPARTMENT 180: COMMUNITY DEVELOPMENT \$ 165,690 \$ 175,277 \$ -

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 180: COMMUNITY DEVELOPMENT

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Recommended
		FY17	FY18				
217501	DIR.-PLANNING & COMM. DEV.	1.0	1.0	\$ 78,929	\$ 84,580	\$ -	\$ 84,580
217502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 49,255	\$ 50,465	\$ 900	\$ 51,365
217503	SENIOR CLERK	1.0	1.0	\$ 36,936	\$ 38,427	\$ -	\$ 38,427

TOTAL		<u>3.0</u>	<u>3.0</u>	<u>\$ 165,120</u>	<u>\$ 173,472</u>	<u>\$ 900</u>	<u>\$ 174,372</u>

COMMUNITY DEVELOPMENT

PROGRAM

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

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

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 610: LIBRARY

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16101	51010	\$ 903,352	\$ 957,446	
LONGEVITY	16101	51400	\$ 6,400	\$ 7,600	
PERSONNEL TOTAL			<u>\$ 909,752</u>	<u>\$ 965,046</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	16102	52010	\$ 300	\$ 250	
TELEPHONE	16102	52150	\$ 400	\$ 375	
MILEAGE	16102	52160	\$ 800	\$ 400	
DUES & SUBSCRIPTIONS	16102	52170	\$ 300	\$ 200	
POSTAGE & COURIER	16102	52250	\$ 500	\$ 600	
PRINTING & COPYING	16102	52280	\$ 1,500	\$ 800	
MISCELLANEOUS	16102	52990	\$ 3,000	\$ 2,500	
PURCHASED SERVICES TOTAL			<u>\$ 6,800</u>	<u>\$ 5,125</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	16103	52240	\$ 36,000	\$ 25,000	
BOOKS & PERIODICALS	16103	52270	\$ 100,000	\$ 80,000	
LIBRARY SUPPLIES	16103	52550	\$ 14,452	\$ 8,903	
SUPPLIES TOTAL			<u>\$ 150,452</u>	<u>\$ 113,903</u>	<u>\$ -</u>
DEPARTMENT 610: LIBRARY		TOTAL	<u>\$ 1,067,004</u>	<u>\$ 1,084,074</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 610: LIBRARY

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Recommended
		FY17	FY18				
261000	LIBRARY DIRECTOR	1.0	1.0	\$ 89,834	\$ 92,424	\$ 1,000	\$ 93,424
261001	ASST. LIBRARY DIRECTOR	1.0	1.0	\$ 74,778	\$ 77,019	\$ 900	\$ 77,919
261002	LIBRARIAN	3.0	3.0	\$ 175,034	\$ 187,250	\$ 300	\$ 187,550
261004	ADMINISTRATIVE ASST.	1.0	1.0	\$ 47,077	\$ 50,465	\$ 450	\$ 50,915
261005	LIBRARY ASSOCIATE	6.0	6.0	\$ 263,947	\$ 277,449	\$ 2,400	\$ 279,849
261007	SENIOR LIBRARY CLERK	5.5	5.5	\$ 204,942	\$ 215,221	\$ 2,400	\$ 217,621
261009	LIBRARY AIDE/PAGE	1.7	1.7	\$ 54,140	\$ 57,618	\$ 150	\$ 57,768

TOTAL	<u>19.2</u>	<u>19.2</u>	<u>\$ 909,752</u>	<u>\$ 957,446</u>	<u>\$ 7,600</u>	<u>\$ 965,046</u>	

LIBRARY

PROGRAM

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

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

LIBRARY - PAGE TWO

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

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 620: PARKS & RECREATION

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16201	51010	\$ 128,058	\$ 135,186	
REGULAR TEMPORARY	16201	51020	\$ 44,708	\$ 49,835	
LONGEVITY	16201	51400	\$ 900	\$ 900	
PERSONNEL TOTAL			<u>\$ 173,666</u>	<u>\$ 185,921</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	16202	52170	\$ 1,805	\$ 1,825	
PROFESSIONAL SERVICES	16202	52190	\$ 4,000	\$ 4,000	
PARK SERVICES	16203	52520	\$ 8,000	\$ 8,000	
WATER PURCHASE	16203	56670	\$ 22,900	\$ 26,765	
PURCHASED SERVICES TOTAL			<u>\$ 36,705</u>	<u>\$ 40,590</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
GROUNDS & BUILDING MAIN?	16203	52020	\$ 500	\$ 500	
SPORTS & REC. EQUIP. & SUPP	16203	52290	\$ 500	\$ 500	
SUPPLIES TOTAL			<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ -</u>
<i>CAPITAL OUTLAY</i>					
EQUIP - REPAIR, MAINT. & REI	16204	52050	\$ 4,100	\$ 9,750	
CAPITAL OUTLAY TOTAL			<u>\$ 4,100</u>	<u>\$ 9,750</u>	<u>\$ -</u>
DEPARTMENT 620: PARKS & REC	TOTAL		<u>\$ 215,471</u>	<u>\$ 237,261</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 620: PARKS & RECREATION

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Recommended
		FY17	FY18				
263001	DIR. OF PARKS & RECREATION	1.0	1.0	\$ 81,882	\$ 84,721	\$ 450	\$ 85,171
263002	ADMINISTRATIVE ASST.	1.0	1.0	\$ 47,076	\$ 50,465	\$ 450	\$ 50,915
SUBTOTAL - REG. PERM.		<u>2.0</u>	<u>2.0</u>	<u>\$ 128,958</u>	<u>\$ 135,186</u>	<u>\$ 900</u>	<u>\$ 136,086</u>
263009	LIFEGUARDS			\$ 5,600	\$ 5,600	\$ -	\$ 5,600
263017	PROGRAM SUPERVISORS			\$ 23,488	\$ 27,895	\$ -	\$ 27,895
	GROUNDS MAINTENANCE			\$ 4,320	\$ 5,040	\$ -	\$ 5,040
	CONCERT STAFF			\$ 6,240	\$ 6,240	\$ -	\$ 6,240
	CUSTODIAL STAFF			\$ 5,060	\$ 5,060	\$ -	\$ 5,060
SUBTOTAL - REG. TEMP.				<u>\$ 44,708</u>	<u>\$ 49,835</u>	<u>\$ -</u>	<u>\$ 49,835</u>

	<u>2.0</u>	<u>2.0</u>	<u>\$ 173,666</u>	<u>\$ 185,021</u>	<u>\$ 900</u>	<u>\$ 185,921</u>
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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	Theory Skate Shop. The maintenance, management and supervision of Shea Field Skatepark
52520	Maintenance of Perry Lane Park and other park and recreation areas including barrels, locks, Perry Lane phone line, picnic table repair, dumpster rentals, loam and clay for ball fields
56670	Water Purchase for School Street Park irrigation and restrooms
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

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
PERSONNEL					
REGULAR PERMANENT	65261	51010	\$ 215,542	\$ 223,878	
REGULAR TEMPORARY	65261	51020	\$ 65,000	\$ 65,000	
OVERTIME	65261	51030	\$ 11,000	\$ 11,000	
UNIFORM ALLOWANCE	65261	51070	\$ 1,400	\$ 1,400	
LONGEVITY	65261	51400	\$ 600	\$ 750	
PERSONNEL TOTAL			<u>\$ 293,542</u>	<u>\$ 302,028</u>	<u>\$ -</u>
PURCHASED SERVICES					
ADVERTISING & PROMOTION	65262	52010	\$ 1,500	\$ -	
GROUNDS & BUILDING MAINT	65262	52020	\$ 2,500	\$ 2,500	
EQUIP - REPAIR, MAINT. & RE	65262	52030	\$ 20,000	\$ 14,000	
EQUIPMENT RENTALS	65262	52070	\$ 1,500	\$ 1,500	
ELECTRICITY/HEAT	65262	52110	\$ 27,000	\$ 20,000	
TELEPHONE	65262	52150	\$ 2,500	\$ 2,500	
DUES & SUBSCRIPTIONS	65262	52170	\$ 2,300	\$ 2,300	
PROFESSIONAL SERVICES	65262	52190	\$ 500	\$ 500	
PRINTING & COPYING	65262	52280	\$ 750	\$ 250	
CONTRACTUAL SERVICES	65262	52360	\$ 13,500	\$ 13,500	
MISCELLANEOUS	65262	52990	\$ 750	\$ 500	
WATER PURCHASE	65262	56670	\$ 45,000	\$ 40,000	
PROPERTY & LIABILITY INSU	65262	57500	\$ 18,000	\$ 18,000	
PURCHASED SERVICES TOTAL			<u>\$ 135,800</u>	<u>\$ 115,550</u>	<u>\$ -</u>
SUPPLIES					
FUEL & OIL	65263	52130	\$ 23,000	\$ 16,000	
FOOD SERVICE SUPPLIES	65263	52220	\$ 60,000	\$ 35,000	
OFFICE SUPPLIES	65263	52230	\$ 500	\$ 250	
CHEMICALS & LAB	65263	52310	\$ 35,000	\$ 27,000	
MATERIALS & EQUIPMENT	65263	52370	\$ 7,500	\$ 7,500	
SIGNS & POSTS	65263	52450	\$ 400	\$ 400	
PRO SHOP SUPPLIES	65263	54200	\$ 20,000	\$ 20,000	
SUPPLIES TOTAL			<u>\$ 146,400</u>	<u>\$ 106,150</u>	<u>\$ -</u>
DEPARTMENT 652: MUNICIPAL GOLF COURSE			<u>\$ 575,742</u>	<u>\$ 523,728</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Recommended
269001	COURSE MANAGER	1.0	1.0	\$ 74,028	\$ 77,019	\$ 150	\$ 77,169
269004	COURSE SUPERINTENDENT	1.0	1.0	\$ 74,878	\$ 77,019	\$ 850	\$ 77,869
269007	MAINTENANCE CRAFTSMAN	1.0	1.0	\$ 51,343	\$ 52,221	\$ 1,150	\$ 53,371
	ADMINISTRATIVE SUPPORT			\$ 17,293	\$ 17,619	\$ -	\$ 17,619
	SUBTOTAL - REG. PERM.	<u>3.0</u>	<u>3.0</u>	<u>\$ 217,542</u>	<u>\$ 223,878</u>	<u>\$ 2,150</u>	<u>\$ 226,028</u>
269002	GOLF ATTENDANT/COOK/BARTENDER			\$ 30,000	\$ 30,000	\$ -	\$ 30,000
242009	SEASONAL WORKERS			\$ 35,000	\$ 35,000	\$ -	\$ 35,000
	SUBTOTAL - REG. TEMP.			<u>\$ 65,000</u>	<u>\$ 65,000</u>	<u>\$ -</u>	<u>\$ 65,000</u>
	OVERTIME			\$ 11,000	\$ 11,000	\$ -	\$ 11,000
	TOTAL	<u>3.0</u>	<u>3.0</u>	<u>\$ 293,542</u>	<u>\$ 299,878</u>	<u>\$ 2,150</u>	<u>\$ 302,028</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, heating oil and natural gas
52150	Telephone service at the course and dedicated line for modem control of irrigation system
52170	PGA related memberships and course superintendent's memberships and pesticide licenses
52190	Funds for items such as soil testing and sharpening services

MUNICIPAL GOLF COURSE - PAGE TWO

ACCT. CODE	DESCRIPTION
52280	Printing of scorecards and miscellaneous items
52360	Solid waste removal, aeration and soil injection services, tree work, stump grinding 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 2018 BUDGET

DEPARTMENT 541: COUNCIL ON AGING

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15411	51010	\$ 252,670	\$ 261,061	
REGULAR TEMPORARY	15411	51020	\$ 44,578	\$ 49,040	
UNIFORM ALLOWANCE	15411	51070	\$ 800	\$ 800	
LONGEVITY	15411	51400	\$ 2,400	\$ 2,550	
PERSONNEL TOTAL			<u>\$ 300,448</u>	<u>\$ 313,451</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	15412	52030	\$ 4,000	\$ 4,000	
ELECTRICITY/HEAT	15412	52110	\$ 65,000	\$ 65,000	
TELEPHONE	15412	52150	\$ 1,500	\$ 1,500	
MILEAGE	15412	52160	\$ 13,500	\$ 13,500	
DUES & SUBSCRIPTIONS	15412	52170	\$ 800	\$ 800	
PROFESSIONAL SERVICES	15412	52190	\$ 1,000	\$ 1,000	
CONTRACTUAL SERVICES	15412	52360	\$ 1,800	\$ 1,800	
PURCHASED SERVICES TOTAL			<u>\$ 87,600</u>	<u>\$ 87,600</u>	<u>\$ -</u>

DEPARTMENT 541: COA

TOTAL \$ 388,048 \$ 401,051 \$ -

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 541: COUNCIL ON AGING

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Recommended
		FY17	FY18				
254101	EXECUTIVE DIRECTOR - COA	1.00	1.00	\$ 74,478	\$ 77,019	\$ 600	\$ 77,619
254102	DEPUTY EXEC. DIRECTOR	1.00	1.00	\$ 46,926	\$ 48,510	\$ 300	\$ 48,810
254103	PRINCIPAL CLERK	1.00	1.00	\$ 42,717	\$ 44,246	\$ 600	\$ 44,846
254104	COOK	1.00	1.00	\$ 37,362	\$ 36,212	\$ 400	\$ 36,612
254105	KITCHEN ASSISTANT	1.00	1.00	\$ 16,150	\$ 15,600	\$ 400	\$ 16,000
254106	ASSISTANT COOK	1.00	1.00	\$ 33,800	\$ 34,592	\$ 550	\$ 35,142
254107	CAFETERIA HELPER	1.50	1.50	\$ 43,881	\$ 45,247	\$ 1,550	\$ 46,797
254111	OUTREACH DIRECTOR	1.00	1.00	\$ 16,380	\$ 23,660	\$ -	\$ 23,660
254113	VOLUNTEER COORDINATOR	0.50	0.75	\$ 9,100	\$ 10,238	\$ -	\$ 10,238
254114	VAN DRIVER	0.50	0.75	\$ 10,998	\$ 10,764	\$ -	\$ 10,764
254115	COA GREETER	1.00	1.00	\$ 20,587	\$ 20,482	\$ 900	\$ 21,382
GRANT CONTRIBUTIONS:							
	COFA GRANT - KITCHEN ASST.	(1.00)	(1.00)	\$ (16,150)	\$ (15,600)	\$ (400)	\$ (16,000)
	GSS GRANT - CAF. HELPER	(1.50)	(1.50)	\$ (43,881)	\$ (45,247)	\$ (1,550)	\$ (46,797)
	GSS & FORMULA - OUTREACH	(1.00)	(1.00)	\$ (16,380)	\$ (23,660)	\$ -	\$ (23,660)
	FORMULA - VOLUNTEER COORD	(0.50)	(0.75)	\$ (9,100)	\$ (10,238)	\$ -	\$ (10,238)
	GSS GRANT - VAN DRIVER	(0.50)	(0.75)	\$ (10,998)	\$ (10,764)	\$ -	\$ (10,764)
SUBTOTAL - REG. PERM.		<u>6.00</u>	<u>6.00</u>	<u>\$ 255,870</u>	<u>\$ 261,061</u>	<u>\$ 3,350</u>	<u>\$ 264,411</u>
254109	MEALS ON WHEELS DRIVER	5.00	5.00	\$ 35,578	\$ 40,040	\$ -	\$ 40,040
254112	COA INSTRUCTORS	3.00	3.00	\$ 9,000	\$ 9,000	\$ -	\$ 9,000
SUBTOTAL - REG. TEMP.		<u>8.00</u>	<u>8.00</u>	<u>\$ 44,578</u>	<u>\$ 49,040</u>	<u>\$ -</u>	<u>\$ 49,040</u>
TOTAL		<u>14.00</u>	<u>14.00</u>	<u>\$ 300,448</u>	<u>\$ 310,101</u>	<u>\$ 3,350</u>	<u>\$ 313,451</u>

COUNCIL ON AGING

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
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 2018 BUDGET

DEPARTMENT 400: PUBLIC WORKS

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14001	51010	\$ 107,042	\$ 114,803	
UNIFORM ALLOWANCE	14001	51070	\$ 700	\$ 700	
LONGEVITY	14001	51400	\$ 1,200	\$ 1,200	
PERSONNEL TOTAL			<u>\$ 108,942</u>	<u>\$ 116,703</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIPMENT RENTALS	14002	52070	\$ 3,400	\$ 3,400	
DUES & SUBSCRIPTIONS	14002	52170	\$ 400	\$ 400	
PURCHASED SERVICES TOTAL			<u>\$ 3,800</u>	<u>\$ 3,800</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
PROTECTIVE & SAFETY GEA.	14003	52410	\$ 50	\$ 50	
SUPPLIES TOTAL			<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ -</u>

DEPARTMENT 400: PUBLIC WORKS TOTAL \$ 112,792 \$ 120,553 \$ -

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 400: PUBLIC WORKS

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Recommended
242101	SUPERINTENDENT DPW	1.0	1.0	\$ 120,088	\$ 128,366	\$ 300	\$ 128,666
243101	SOL WASTE/STRM DRN COORD	1.0	1.0	\$ 66,930	\$ 70,137	\$ 1,150	\$ 71,287
242011	ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 43,868	\$ 46,919	\$ 300	\$ 47,219
242102	PRINCIPAL CLERK	1.0	1.0	\$ 38,584	\$ 41,421	\$ 150	\$ 41,571
242103	SENIOR CLERK	1.0	1.0	\$ 37,085	\$ 33,549	\$ -	\$ 33,549
	WATER CONTRIBUTION	0.0	0.0	\$ (98,730)	\$ (102,718)	\$ -	\$ (102,718)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (98,730)	\$ (102,718)	\$ -	\$ (102,718)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (3,153)	\$ (3,153)	\$ -	\$ (3,153)
	STIPEND - TREE WARDEN	0.0	0.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000

TOTAL	<u>5.0</u>	<u>5.0</u>	<u>\$ 108,942</u>	<u>\$ 114,803</u>	<u>\$ 1,900</u>	<u>\$ 116,703</u>
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PUBLIC WORKS - ADMINISTRATION

PROGRAM

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

ACCT. CODE	DESCRIPTION
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 2018 BUDGET

DEPARTMENT 420: HIGHWAYS & GROUNDS

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14201	51010	\$ 1,225,990	\$ 1,259,400	
REGULAR TEMPORARY	14201	51020	\$ 59,710	\$ 62,098	
OVERTIME	14201	51030	\$ 79,364	\$ 79,995	
SNOW & ICE OVERTIME	14201	51031	\$ 95,000	\$ 95,000	
UNIFORM ALLOWANCE	14201	51070	\$ 19,600	\$ 19,600	
LONGEVITY	14201	51400	\$ 7,500	\$ 7,650	
PERSONNEL TOTAL			<u>\$ 1,487,164</u>	<u>\$ 1,523,743</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
GROUND & BUILDING MAIN	14202	52020	\$ 39,900	\$ 39,900	
EQUIP - REPAIR, MAINT. & RE	14202	52030	\$ 680	\$ 680	
EQUIPMENT RENTALS	14202	52070	\$ 36,600	\$ 36,600	
EQUIP RENTALS-SNOW	14202	52071	\$ 111,000	\$ 111,000	
ELECTRICITY/HEAT	14202	52110	\$ 25,000	\$ 25,000	
DUES & SUBSCRIPTIONS	14202	52170	\$ 100	\$ 100	
PROFESSIONAL SERVICES	14202	52190	\$ 100,000	\$ 125,000	
MISCELLANEOUS	14202	52990	\$ 3,300	\$ 4,425	
PURCHASED SERVICES TOTAL			<u>\$ 316,580</u>	<u>\$ 342,705</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
ICE CONTROL MATERIALS	14203	52210	\$ 250,000	\$ 250,000	
OTHER SUPPLIES	14203	52240	\$ 260	\$ 260	
MEDICAL & SURGICAL	14203	52260	\$ 400	\$ 400	
CHEMICALS & LAB	14203	52310	\$ 7,365	\$ 7,365	
MATERIALS & EQUIPMENT	14203	52370	\$ 43,000	\$ 51,600	
SIGNS & POSTS	14203	52450	\$ 6,050	\$ 10,050	
ROAD MATERIALS	14203	52460	\$ 84,000	\$ 84,000	
STORM DRAIN MATERIALS	14203	52470	\$ 20,000	\$ 20,000	
SUPPLIES TOTAL			<u>\$ 411,075</u>	<u>\$ 423,675</u>	<u>\$ -</u>
DEPT 420: HGWYS & GRNDS		TOTAL	<u>\$ 2,214,819</u>	<u>\$ 2,290,123</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 420: HIGHWAYS & GROUNDS

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Recommended
		FY17	FY18				
242000	DPTY SUPT/GEN FOREMAN	1.0	1.0	\$ 83,505	\$ 87,772	\$ 1,600	\$ 89,372
242001	WORKING FOREMAN	1.0	1.0	\$ 54,456	\$ 56,139	\$ 1,450	\$ 57,589
242002	MAINTENANCE CRAFTSMAN	2.0	2.0	\$ 101,590	\$ 103,303	\$ 2,450	\$ 105,753
242003	SPEC HVY MTR EQUIP OPER	2.0	2.0	\$ 100,924	\$ 97,745	\$ 2,000	\$ 99,745
242004	HVY MTR EQPT OPERATOR	7.0	7.0	\$ 321,928	\$ 318,845	\$ 5,950	\$ 324,795
242005	MAINTENANCE MAN	4.0	4.0	\$ 170,760	\$ 172,052	\$ 3,550	\$ 175,602
242006	LABORER	9.0	9.0	\$ 338,757	\$ 340,548	\$ 7,050	\$ 347,598
242010	FOREMAN	2.0	2.0	\$ 128,406	\$ 132,140	\$ 3,200	\$ 135,340
	WATER CONTRIBUTION	0.0	0.0	\$ (40,293)	\$ (41,921)	\$ -	\$ (41,921)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (6,943)	\$ (7,223)	\$ -	\$ (7,223)
SUBTOTAL - REG. PERM.		<u>28.0</u>	<u>28.0</u>	<u>\$ 1,253,090</u>	<u>\$ 1,259,400</u>	<u>\$ 27,250</u>	<u>\$ 1,286,650</u>
INTERMITTENT OPERATOR				\$ 4,000	\$ 4,160	\$ -	\$ 4,160
TEMPORARY				\$ 55,710	\$ 57,938	\$ -	\$ 57,938
SUBTOTAL - REG. TEMP.				<u>\$ 59,710</u>	<u>\$ 62,098</u>	<u>\$ -</u>	<u>\$ 62,098</u>
OVERTIME				\$ 51,364	\$ 50,875	\$ -	\$ 50,875
EMERGENCY STANDBY OVERTIME				\$ 28,000	\$ 29,120	\$ -	\$ 29,120
SNOW AND ICE OVERTIME				\$ 95,000	\$ 95,000	\$ -	\$ 95,000
TOTAL		<u>28.0</u>	<u>28.0</u>	<u>\$ 1,487,164</u>	<u>\$ 1,496,493</u>	<u>\$ 27,250</u>	<u>\$ 1,523,743</u>

PUBLIC WORKS - HIGHWAY & GROUNDS

PROGRAM

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

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

PUBLIC WORKS - HIGHWAY & GROUNDS - PAGE TWO

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

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14901	51010	\$ 129,605	\$ 135,226	
OVERTIME	14901	51030	\$ 6,700	\$ 6,968	
UNIFORM ALLOWANCE	14901	51070	\$ 2,200	\$ 2,200	
LONGEVITY	14901	51400	\$ 900	\$ 1,050	
PERSONNEL TOTAL			<u>\$ 139,405</u>	<u>\$ 145,444</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	14902	52030	\$ 4,900	\$ 4,900	
MTR. VEH. MAINT. & REPR.	14902	52060	\$ 32,450	\$ 42,450	
ELECTRICITY/HEAT	14902	52110	\$ 25,000	\$ 25,000	
TRAINING & EDUCATION	14902	52180	\$ 1,000	\$ 1,000	
MISCELLANEOUS	14902	52990	\$ 120	\$ 250	
BUILDING IMPROVEMENTS	14902	58250	\$ 345	\$ 345	
PURCHASED SERVICES TOTAL			<u>\$ 63,815</u>	<u>\$ 73,945</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
FUEL & OIL	14903	52130	\$ 199,000	\$ 225,000	
OTHER SUPPLIES	14903	52240	\$ 3,500	\$ 3,500	
MEDICAL & SURGICAL	14903	52260	\$ 120	\$ 120	
CHEMICALS & LAB	14903	52310	\$ 1,000	\$ 1,000	
MATERIALS & EQUIPMENT	14903	52370	\$ 16,000	\$ 16,000	
MTR. VEH. PARTS & ACCESS.	14903	52430	\$ 130,000	\$ 130,000	
SUPPLIES TOTAL			<u>\$ 349,620</u>	<u>\$ 375,620</u>	<u>\$ -</u>

DEPARTMENT 490: M.V. MAINT.	TOTAL	<u>\$ 552,840</u>	<u>\$ 595,009</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Recommended
		FY17	FY18				
242501	FOREMAN	1.0	1.0	\$ 66,593	\$ 67,776	\$ 1,450	\$ 69,226
242502	M.V. EQUIP. REPAIRMAN	2.0	2.0	\$ 98,645	\$ 101,402	\$ 1,700	\$ 103,102
	WATER CONTRIBUTION	0.0	0.0	\$ (19,371)	\$ (20,154)	\$ -	\$ (20,154)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (13,262)	\$ (13,798)	\$ -	\$ (13,798)
SUBTOTAL - REG. PERM.		<u>3.0</u>	<u>3.0</u>	<u>\$ 132,605</u>	<u>\$ 135,226</u>	<u>\$ 3,150</u>	<u>\$ 138,376</u>
	OVERTIME			\$ 6,700	\$ 6,968	\$ -	\$ 6,968
	PROTECTIVE GEAR			\$ 100	\$ 100	\$ -	\$ 100

	<u>3.0</u>	<u>3.0</u>	<u>\$ 139,405</u>	<u>\$ 142,294</u>	<u>\$ 3,150</u>	<u>\$ 145,444</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.
52060	Funds to perform repairs to all municipal vehicles and equipment - excluding those of the Water, Wastewater, Fire Dept. and Municipal Golf Course - that can not be handled in house. Work includes transmission rebuilds, machine shop work, body repairs, insurance deductibles, large truck spring repair, special welding services and injector rebuilds and sandblasting
52110	Division's share of energy costs at the DPW facility
52180	Funds permit employees to attend various training seminars as well as participate in ASE mechanics certification program. Increase covers new hoisting license physical exam
52990	Hoisting licenses for three of the mechanics as well as the differential cost for Class A or B operator's licenses as provided for in the collective bargaining agreement
58250	Division's share of maintenance and repair of DPW facility including overhead doors, and plumbing and electrical repairs, hoists, HVAC, etc.
52130	Gasoline, diesel fuel, motor oils, hydraulic oils, lubricants, propane and waste oil disposal for the municipal fleet except Water, Wastewater and Municipal Golf Course vehicles and equipment. Approximately 60,205 gallons of unleaded gasoline and 33,573 gallons of diesel fuel are purchased

MOTOR VEHICLE MAINTENANCE - PAGE TWO

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

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 410: ENGINEERING

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14101	51010	\$ 183,241	\$ 188,265	
OVERTIME	14101	51030	\$ 2,000	\$ 2,080	
UNIFORM ALLOWANCE	14101	51070	\$ 3,500	\$ 3,500	
LONGEVITY	14101	51400	\$ 750	\$ 900	
PERSONNEL TOTAL			<u>\$ 189,491</u>	<u>\$ 194,745</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	14102	52030	\$ 6,200	\$ 11,200	
TELEPHONE	14102	52150	\$ 360	\$ 360	
DUES & SUBSCRIPTIONS	14102	52170	\$ 300	\$ 300	
TRAINING & EDUCATION	14102	52180	\$ 1,500	\$ 1,500	
PROFESSIONAL SERVICES	14102	52190	\$ 9,932	\$ 9,932	
PURCHASED SERVICES TOTAL			<u>\$ 18,292</u>	<u>\$ 23,292</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	14103	52240	\$ 1,150	\$ 1,150	
CHEMICALS & LAB	14103	52310	\$ 50	\$ 50	
SUPPLIES TOTAL			<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ -</u>
DEPARTMENT 410: ENGINEERING TOTAL			<u><u>\$ 208,983</u></u>	<u><u>\$ 219,237</u></u>	<u><u>\$ -</u></u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 410: ENGINEERING

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Recommended
		FY17	FY18				
241000	TOWN ENGINEER	1.0	1.0	\$ 89,984	\$ 92,424	\$ 1,150	\$ 93,574
241002	ASST. TOWN ENGINEER	1.0	1.0	\$ 75,737	\$ 77,913	\$ 850	\$ 78,763
241001	CIVIL ENGINEER I	3.0	3.0	\$ 172,918	\$ 175,182	\$ 2,400	\$ 177,582
	WATER CONTRIBUTION	0.0	0.0	\$ (75,574)	\$ (78,627)	\$ -	\$ (78,627)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (75,574)	\$ (78,627)	\$ -	\$ (78,627)
SUBTOTAL - REG. PERM.		<u>5.0</u>	<u>5.0</u>	<u>\$ 187,491</u>	<u>\$ 188,265</u>	<u>\$ 4,400</u>	<u>\$ 192,665</u>
OVERTIME				\$ 2,000	\$ 2,080	\$ -	\$ 2,080

	<u>5.0</u>	<u>5.0</u>	<u>\$ 189,491</u>	<u>\$ 190,345</u>	<u>\$ 4,400</u>	<u>\$ 194,745</u>
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ENGINEERING

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51030	Overtime to inspect construction work
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52030	Maintenance contract on HP plotter, OCE and printer maintenance, 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 2018 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	60141	51010	\$ 848,383	\$ 886,851	
REGULAR TEMPORARY	60141	51020	\$ 22,000	\$ 22,120	
OVERTIME	60141	51030	\$ 60,720	\$ 63,149	
UNIFORM ALLOWANCE	60141	51070	\$ 9,334	\$ 9,334	
LONGEVITY	60141	51400	\$ 4,250	\$ 4,550	
PERSONNEL TOTAL			\$ 944,687	\$ 986,004	\$ -
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	60142	52030	\$ 64,493	\$ 84,621	
MTR. VEH. MAINT. & REPAIR	60142	52060	\$ 23,606	\$ 28,579	
EQUIPMENT RENTALS	60142	52070	\$ 5,350	\$ 5,350	
TRAVEL IN-STATE	60142	52090	\$ 400	\$ 600	
TRAVEL OUT-OF-STATE	60142	52100	\$ 200	\$ 200	
ELECTRICITY/HEAT	60142	52110	\$ 28,750	\$ 28,750	
TELEPHONE	60142	52150	\$ 2,500	\$ 2,500	
DUES & SUBSCRIPTIONS	60142	52170	\$ 800	\$ 2,000	
TRAINING & EDUCATION	60142	52180	\$ 4,000	\$ 6,000	
PROFESSIONAL SERVICES	60142	52190	\$ 180,326	\$ 192,322	
POSTAGE & COURIER	60142	52250	\$ 13,996	\$ 17,500	
PRINTING & COPYING	60142	52280	\$ 8,250	\$ 8,200	
MISCELLANEOUS	60142	52990	\$ 2,000	\$ 2,000	
WATER PURCHASE	60142	56670	\$ 2,336,596	\$ 2,541,109	
MEDICARE INSURANCE	60142	57040	\$ 10,417	\$ 14,294	
MEDICAL CLAIMS/INSURANCE	60142	57060	\$ 130,214	\$ 128,838	
CONTRIBUTORY RETIREMENT	60142	57070	\$ 132,766	\$ 139,091	
PROPERTY & LIABILITY INS.	60142	57500	\$ 60,720	\$ 60,720	
LONG TERM DEBT PRINCIPAL	60142	57600	\$ 344,100	\$ 355,580	
LONG TERM DEBT INTEREST	60142	57610	\$ 183,540	\$ 177,642	
OTHER DEBT SERVICE	60142	57690	\$ 20,000	\$ 20,000	
PURCHASED SERVICES TOTAL			\$ 3,553,024	\$ 3,815,896	\$ -

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>SUPPLIES</i>					
FUEL & OIL	60143	52130	\$ 30,883	\$ 30,883	
OFFICE SUPPLIES	60143	52230	\$ 2,200	\$ 2,200	
OTHER SUPPLIES	60143	52240	\$ 1,400	\$ 1,400	
MEDICAL & SURGICAL	60143	52260	\$ 125	\$ 125	
CHEMICALS & LAB	60143	52310	\$ 775	\$ 775	
MATERIALS & EQUIPMENT	60143	52370	\$ 10,000	\$ 10,000	
MTR. VEH. PARTS & ACCESS.	60143	52430	\$ 12,900	\$ 12,900	
WATER SYSTEM MATERIALS	60143	52440	\$ 237,000	\$ 332,000	
ROAD MATERIALS	60143	52460	\$ 73,800	\$ 73,800	
 SUPPLIES TOTAL			<u>\$ 369,083</u>	<u>\$ 464,083</u>	<u>\$ -</u>

DEPARTMENT 450: WATER

TOTAL \$ 4,866,794 \$ 5,265,983 \$ -

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 450: WATER

Position	Position Title	Employees FY17	Employees FY18	Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Recommended
242105	DEPUTY SUPERINTENDENT	0.5	0.5	\$ 43,947	\$ 46,212	\$ 500	\$ 46,712
245001	FOREMAN	1.0	1.0	\$ 57,494	\$ 59,778	\$ 1,150	\$ 60,928
245002	WORKING FOREMAN	1.0	1.0	\$ 54,306	\$ 55,303	\$ 1,300	\$ 56,603
245003	MAINTENANCE CRAFTSMAN	3.5	3.5	\$ 174,621	\$ 174,427	\$ 4,550	\$ 178,977
245004	SPEC. HWY. MTR. EQPT. OPER.	1.0	1.0	\$ 51,493	\$ 46,730	\$ 700	\$ 47,430
245005	HVY. MTR. EQPT. OPER.	1.0	1.0	\$ 46,100	\$ 42,573	\$ 700	\$ 43,273
245006	MAINTENANCE MAN	3.0	3.0	\$ 135,614	\$ 132,681	\$ 3,300	\$ 135,981
245007	LABORER	2.0	2.0	\$ 71,883	\$ 73,331	\$ 1,400	\$ 74,731
224302	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 24,960	\$ 25,673	\$ 284	\$ 25,957
	MAYOR OFFICE SUPPORT	0.0	0.0	\$ 23,923	\$ 24,890	\$ -	\$ 24,890
	ADMIN. BUILDING SUPPORT	0.0	0.0	\$ 23,322	\$ 23,908	\$ -	\$ 23,908
	ADMINISTRATIVE SUPPORT	0.0	0.0	\$ 98,730	\$ 102,718	\$ -	\$ 102,718
	ENGINEERING SUPPORT	0.0	0.0	\$ 75,574	\$ 78,627	\$ -	\$ 78,627
SUBTOTAL - REG. PERM.		<u>13.3</u>	<u>13.3</u>	<u>\$ 881,967</u>	<u>\$ 886,851</u>	<u>\$ 13,884</u>	<u>\$ 900,735</u>
	INTERMITTENT OPERATOR			\$ 3,000	\$ 3,120	\$ -	\$ 3,120
	REGULAR TEMPORARY			\$ 19,000	\$ 19,000	\$ -	\$ 19,000
SUBTOTAL - REG. TEMP.				<u>\$ 22,000</u>	<u>\$ 22,120</u>	<u>\$ -</u>	<u>\$ 22,120</u>
OVERTIME				\$ 60,720	\$ 63,149	\$ -	\$ 63,149
TOTAL		<u>13.3</u>	<u>13.3</u>	<u>\$ 964,687</u>	<u>\$ 972,120</u>	<u>\$ 13,884</u>	<u>\$ 986,004</u>

PUBLIC WORKS - WATER

PROGRAM

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

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

PUBLIC WORKS - WATER - PAGE TWO

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

PUBLIC WORKS - WATER - PAGE THREE

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
56670	Purchase of water from the Springfield Water and Sewer Commission
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 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

PUBLIC WORKS - WATER - PAGE FOUR

ACCT. CODE	DESCRIPTION
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 for the water main on Wright Street and the water main for Emerson Road. The conversion of radio 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 2018 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	22541	51010	\$ 549,988	\$ 575,376	
REGULAR TEMPORARY	22541	51020	\$ 6,250	\$ 6,500	
OVERTIME	22541	51030	\$ 35,000	\$ 36,400	
UNIFORM ALLOWANCE	22541	51070	\$ 5,084	\$ 5,084	
LONGEVITY	22541	51400	\$ 1,700	\$ 2,000	
PERSONNEL TOTAL			\$ 598,022	\$ 625,360	\$ -
<i>PURCHASED SERVICES</i>					
GROUNDS & BUILDING MAINT	22542	52020	\$ 47,943	\$ 49,223	
EQUIP - REPAIR, MAINT. & REPL	22542	52030	\$ 1,600	\$ 17,900	
MTR. VEH. MAINT. & REPAIR	22542	52060	\$ 15,713	\$ 16,248	
EQUIPMENT RENTALS	22542	52070	\$ 10,000	\$ 10,000	
ELECTRICITY/HEAT	22542	52110	\$ 28,750	\$ 28,750	
TELEPHONE	22542	52150	\$ 1,000	\$ 1,000	
PROFESSIONAL SERVICES	22542	52190	\$ 520,965	\$ 664,871	
POSTAGE & COURIER	22542	52250	\$ 7,905	\$ 7,905	
PRINTING & COPYING	22542	52280	\$ 1,905	\$ 1,905	
MISCELLANEOUS	22542	52990	\$ 750	\$ 750	
WASTEWATER TREATMENT	22542	56600	\$ 1,386,536	\$ 1,480,960	
MEDICARE INSURANCE	22542	57040	\$ 5,359	\$ 9,073	
MEDICAL CLAIMS/INSURANCE	22542	57060	\$ 72,325	\$ 61,946	
CONTRIBUTORY RETIREMENT	22542	57070	\$ 84,624	\$ 92,077	
PROPERTY & LIABILITY INS.	22542	57500	\$ 48,548	\$ 48,548	
LONG TERM DEBT PRINCIPAL	22542	57600	\$ 407,236	\$ 474,855	
LONG TERM DEBT INTEREST	22542	57610	\$ 106,262	\$ 113,044	
OTHER DEBT SERVICE	22542	57690	\$ 20,000	\$ 20,000	
PURCHASED SERVICES TOTAL			\$ 2,767,421	\$ 3,099,055	\$ -
<i>SUPPLIES</i>					
FUEL & OIL	22543	52130	\$ 22,535	\$ 22,535	
OFFICE SUPPLIES	22543	52230	\$ 600	\$ 600	
OTHER SUPPLIES	22543	52240	\$ 1,150	\$ 1,150	
MEDICAL & SURGICAL	22543	52260	\$ 120	\$ 120	
CHEMICALS & LAB	22543	52310	\$ 1,200	\$ 1,200	
MATERIALS & EQUIPMENT	22543	52370	\$ 6,900	\$ 6,900	

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>SUPPLIES (CONTINUED)</i>					
MTR. VEH. PARTS & ACCESS.	22543	52430	\$ 14,500	\$ 14,500	
ROAD MATERIALS	22543	52460	\$ 3,000	\$ 3,000	
SEWER SYSTEM MATERIALS	22543	52480	\$ 7,700	\$ 7,700	
 SUPPLIES TOTAL			<u>\$ 57,705</u>	<u>\$ 57,705</u>	<u>\$ -</u>

DEPARTMENT 440: WASTEWATER	TOTAL	<u>\$ 3,423,148</u>	<u>\$ 3,782,120</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 440: WASTEWATER

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Recommended
		FY17	FY18				
242105	DEPUTY SUPERINTENDENT	0.5	0.5	\$ 43,947	\$ 46,212	\$ 500	\$ 46,712
244003	SPEC HWY MTR EQUIP OPER	0.5	0.5	\$ 22,151	\$ 22,851	\$ 350	\$ 23,201
244004	HVY MTR EQPT OPERATOR	1.0	1.0	\$ 46,771	\$ 47,776	\$ 1,000	\$ 48,776
244005	MAINTENANCE MAN	1.0	1.0	\$ 39,896	\$ 41,944	\$ 850	\$ 42,794
244006	LABORER	1.0	1.0	\$ 38,760	\$ 40,780	\$ 700	\$ 41,480
244007	FOREMAN	1.0	1.0	\$ 66,744	\$ 67,776	\$ 1,600	\$ 69,376
244008	MAINTENANCE CRAFTSMAN	1.0	1.0	\$ 51,343	\$ 52,221	\$ 1,150	\$ 53,371
224301	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 24,960	\$ 25,673	\$ 284	\$ 25,957
	MAYOR OFFICE SUPPORT	0.0	0.0	\$ 23,924	\$ 24,890	\$ -	\$ 24,890
	ADMIN. BUILDING SUPPORT	0.0	0.0	\$ 23,322	\$ 23,908	\$ -	\$ 23,908
	ADMINISTRATIVE SUPPORT	0.0	0.0	\$ 75,574	\$ 78,627	\$ -	\$ 78,627
	ENGINEERING SUPPORT	0.0	0.0	\$ 98,730	\$ 102,718	\$ -	\$ 102,718
SUBTOTAL - REG. PERM.		<u>6.3</u>	<u>6.3</u>	<u>\$ 556,122</u>	<u>\$ 575,376</u>	<u>\$ 6,434</u>	<u>\$ 581,810</u>
	INTERMITTENT OPERATOR			\$ 3,000	\$ 3,120	\$ -	\$ 3,120
	REGULAR TEMPORARY			\$ 3,250	\$ 3,380	\$ -	\$ 3,380
SUBTOTAL - REG. TEMP.				<u>\$ 6,250</u>	<u>\$ 6,500</u>	<u>\$ -</u>	<u>\$ 6,500</u>
	OVERTIME			\$ 35,000	\$ 36,400	\$ -	\$ 36,400
	PROTECTIVE GEAR			\$ 650	\$ -	\$ 650	\$ 650
TOTAL		<u>6.3</u>	<u>6.3</u>	<u>\$ 598,022</u>	<u>\$ 618,276</u>	<u>\$ 7,084</u>	<u>\$ 625,360</u>

PUBLIC WORKS - WASTEWATER

PROGRAM

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

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

PUBLIC WORKS - WASTEWATER - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52190	Reimbursement for staff services provided by other town departments, operation and maintenance of the existing wastewater pumping stations, attendance at seminars as well as training required to maintain hoisting licenses, miscellaneous consulting engineering and lab service that may be needed during the course of the year; and drug and alcohol testing for employees with CDL's
52250	Postage expenses for the division
52280	Wastewater share of printing of bills (shared with Water Division), entrance fee and connection charge forms, copying costs
52990	Employee hoisting licenses and motor vehicle operator differential for heavy trucks
56600	Cost of wastewater treatment at Bondi's Island treatment plant
57060	Wastewater share of its personnel hospitalization costs
57070	Wastewater share of its personnel retirement system costs
57500	Wastewater share of automotive, general liability and workmen's compensation premiums
57600	Principal payments on sewer construction bonds, the CSO Project, the Campbell Drive Pump Station/Florida Drive, a portion of the DPW facility, the Westfield River Pump Station and the Westfield River Force Main repair. This figure does not include subsidies
57610	Funds in this account cover interest due on wastewater fund's permanent and temporary debt within this fiscal year. Detail is found in the Budget Summary Materials
52130	Fuel, lubricant and oil for division's vehicles and equipment
57690	Other Debt Service - Funds in this account cover bank charges for existing debt, bond counsel costs, printing, postage, book entry, registration and other costs association with temporary and permanent bond issues

PUBLIC WORKS - WASTEWATER - PAGE THREE

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

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 192: BUILDING MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11921	51010	\$ 2,107,496	\$ 2,197,685	
REGULAR TEMPORARY	11921	51020	\$ 25,000	\$ 27,000	
OVERTIME	11921	51030	\$ 80,000	\$ 90,000	
UNIFORM ALLOWANCE	11921	51070	\$ 19,200	\$ 20,800	
LONGEVITY	11921	51400	\$ 16,050	\$ 14,550	
PERSONNEL TOTAL			<u>\$ 2,247,746</u>	<u>\$ 2,350,035</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11922	52030	\$ 164,736	\$ 179,736	
ELECTRICITY/HEAT	11922	52110	\$ 1,020,617	\$ 920,617	
TELEPHONE	11922	52150	\$ 5,700	\$ 6,500	
DUES & SUBSCRIPTIONS	11922	52170	\$ 800	\$ 800	
TRAINING & EDUCATION	11922	52180	\$ 3,000	\$ 3,500	
PROFESSIONAL SERVICES	11922	52190	\$ 35,352	\$ 35,352	
POSTAGE & COURIER	11922	52250	\$ 150	\$ 150	
MILEAGE/TRANSPORTATION	11922	52993	\$ 10,296	\$ 10,296	
BUILDING IMPROVEMENTS	11922	58250	\$ 231,106	\$ 231,106	
PURCHASED SERVICES TOTAL			<u>\$ 1,471,757</u>	<u>\$ 1,388,057</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
GROUNDS & BLDG. MAINT.	11923	52020	\$ 49,150	\$ 49,150	
EQUIPMENT RENTALS	11923	52070	\$ 800	\$ 800	
SIGNS & POSTS	11923	52450	\$ 2,009	\$ 2,009	
JANITORIAL SUPPLIES	11923	54300	\$ 93,563	\$ 93,563	
SUPPLIES TOTAL			<u>\$ 145,522</u>	<u>\$ 145,522</u>	<u>\$ -</u>
DEPARTMENT 192: BUILDING MAIN TOTAL			<u><u>\$ 3,865,025</u></u>	<u><u>\$ 3,883,614</u></u>	<u><u>\$ -</u></u>

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 192: BUILDING MAINTENANCE

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Recommended
219202	BLDG. MAINT. DIRECTOR	1.0	1.0	\$ 78,954	\$ 83,964	\$ 600	\$ 84,564
219203	DEP. BLDG. MAINT. DIR.	1.0	1.0	\$ 61,693	\$ 65,469	\$ 600	\$ 66,069
219204	WORKING FOREMAN	5.0	5.0	\$ 259,783	\$ 267,428	\$ 3,650	\$ 271,078
219205	BLDG. MAINT. CRAFTSMAN	1.0	1.0	\$ 50,139	\$ 51,702	\$ 1,000	\$ 52,702
219207	ADMINISTRATIVE ASST.	1.0	1.0	\$ 45,164	\$ 49,578	\$ 450	\$ 50,028
219208	SENIOR CLERK	1.0	1.0	\$ 35,986	\$ 38,427	\$ -	\$ 38,427
319201	SR. BLDG. CUSTODIAN	3.0	3.0	\$ 143,240	\$ 151,946	\$ 3,000	\$ 154,946
319202	SR. CLASS A CUSTODIAN	4.0	4.0	\$ 188,301	\$ 191,063	\$ 4,450	\$ 195,513
319203	MAINTENANCE MAN	1.0	1.0	\$ 44,444	\$ 45,521	\$ 700	\$ 46,221
319204	JR. CLASS A CUSTODIAN	3.0	3.0	\$ 131,880	\$ 136,631	\$ 1,800	\$ 138,431
319205	JR. BLDG. CUSTODIAN	26.0	26.0	\$ 1,076,872	\$ 1,094,220	\$ 14,600	\$ 1,108,820
319206	CUSTODIAL - PART TIME	2.0	2.0	\$ 20,860	\$ 21,736	\$ 900	\$ 22,636
	STIPEND - CITY ELECTRICIAN			\$ 3,000	\$ -	\$ -	\$ -
SUBTOTAL - REG. PERM.		<u>49.0</u>	<u>49.0</u>	<u>\$ 2,140,316</u>	<u>\$ 2,197,685</u>	<u>\$ 31,750</u>	<u>\$ 2,229,435</u>
COVERAGE - CLASS A & SRS.				\$ 2,000	\$ 2,000	\$ -	\$ 2,000
TEMPORARY SEASONAL				\$ 23,000	\$ 25,000	\$ -	\$ 25,000
SUBTOTAL - REG. TEMP.				<u>\$ 25,000</u>	<u>\$ 27,000</u>	<u>\$ -</u>	<u>\$ 27,000</u>
OVERTIME				\$ 80,000	\$ 90,000	\$ -	\$ 90,000
UNIFORM CLEANING & RENTAL				\$ 2,430	\$ -	\$ 3,600	\$ 3,600
TOTAL		<u>49.0</u>	<u>49.0</u>	<u>\$ 2,247,746</u>	<u>\$ 2,314,685</u>	<u>\$ 35,350</u>	<u>\$ 2,350,035</u>

BUILDING MAINTENANCE

PROGRAM

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

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

BUILDING MAINTENANCE- PAGE TWO

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

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 300: SCHOOL DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
GENERAL SCHOOL DEPARTMENT			\$ 40,098,858	\$ 41,499,120	
TRANSPORTATION			\$ 2,266,862	\$ 2,163,156	

DEPARTMENT 300: SCHOOL	TOTAL	\$ 42,365,720	\$ 43,662,276	\$ -
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SCHOOL DEPARTMENT

PROGRAM

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

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

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 230: EMERGENCY MANAGEMENT

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16604	51010	\$ 17,800	\$ 18,156	
REGULAR TEMPORARY	16604	51020	\$ 750	\$ 750	
LONGEVITY	16604	51400	\$ 1,150	\$ 1,150	
PERSONNEL TOTAL			<u>\$ 19,700</u>	<u>\$ 20,056</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	16604	52030	\$ 2,500	\$ 5,300	
EMERGENCY NOTIFICATION	16604	52190	\$ 14,000	\$ 10,000	
PURCHASED SERVICES TOTAL			<u>\$ 16,500</u>	<u>\$ 15,300</u>	<u>\$ -</u>

DEPT. 230: EMERGENCY MGMT.	TOTAL	<u>\$ 36,200</u>	<u>\$ 35,356</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 230: EMERGENCY MANAGEMENT

Position	Position Title	Employees		Fiscal 2017	Salaries	Direct	Fiscal 2018
		FY17	FY18	Budget	Fiscal 2018	Benefits	Recommended
222005	DIR. OF EMERGENCY MGMT.	1.0	1.0	\$ 10,150	\$ 9,333	\$ 1,000	\$ 10,333
222015	NIMS & COOP COORDINATOR	1.0	1.0	\$ 8,800	\$ 8,823	\$ 150	\$ 8,973
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 18,950</u>	<u>\$ 18,156</u>	<u>\$ 1,150</u>	<u>\$ 19,306</u>
222016	SECRETARY	0.3	0.3	\$ 750	\$ 750	\$ -	\$ 750
	SUBTOTAL - REG. TEMP.	<u>0.3</u>	<u>0.3</u>	<u>\$ 750</u>	<u>\$ 750</u>	<u>\$ -</u>	<u>\$ 750</u>

	<u>2.3</u>	<u>2.3</u>	<u>\$ 19,700</u>	<u>\$ 18,906</u>	<u>\$ 1,150</u>	<u>\$ 20,056</u>
TOTAL						

EMERGENCY MANAGEMENT

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52030	Repair, maintenance and replacement of various equipment
52150	Telephone costs for emergency center
52190	Yearly fee for Connect CTY and other updates to the web site

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>DEBT SERVICE</i>					
LONG TERM DEBT PRINCIPAL	16601	57600	\$ 2,568,430	\$ 2,540,641	
DEBT INTEREST	16601	57610	\$ 537,990	\$ 486,079	
OTHER DEBT SERVICE	16601	57690	\$ 51,000	\$ 51,000	
DEBT SERVICE TOTAL			\$ 3,157,420	\$ 3,077,720	\$ -
<i>ADMINISTRATION</i>					
OVERTIME	16602	51030	\$ 8,000	\$ 6,000	
DAMAGE TO PERSONS & PROP	16602	52001	\$ 5,500	\$ 5,500	
ADVERTISING & PROMOTION	16602	52010	\$ 9,000	\$ 9,000	
STREET LIGHTING	16602	52120	\$ 414,000	\$ 414,000	
TRAINING & EDUCATION	16602	52180	\$ 5,000	\$ 4,000	
PROFESSIONAL SERVICES	16602	52190	\$ 90,000	\$ 90,000	
OFFICE SUPPLIES	16602	52230	\$ 15,000	\$ 15,000	
PRINTING & COPYING	16602	52280	\$ 50,000	\$ 50,000	
PARKING TICKET EXPENSE	16602	52360	\$ 2,500	\$ 2,500	
TRAVEL/TRAINING	16602	52390	\$ 7,500	\$ 5,000	
SOLID WASTE EXPENSE	16602	52420	\$ 2,097,343	\$ 1,915,278	
STORMWATER MANAGEMENT	16602	52425	\$ 173,000	\$ 326,500	
SEWER & WATER	16602	52490	\$ 70,000	\$ 70,000	
PREVIOUS YEARS' BILLS	16602	57501	\$ 4,000	\$ 4,000	
TAX TITLE COSTS	16602	57700	\$ 31,000	\$ 31,000	
BLIGHTED PROPERTY EXPENS	16602	57710	\$ 100,000	\$ 75,000	
OFFICE EQUIPMENT	16602	58800	\$ 20,000	\$ 20,000	
E-RATE INTERSCHOOL FIBER C	16602	52367	\$ 46,200	\$ 46,200	
E-RATE CONTRACTUAL SVCS.	16602	52368	\$ 29,617	\$ 29,617	
E-RATE COMPUTER HARDWAF	16602	52255	\$ 182,300	\$ 95,762	
ADMINISTRATION TOTAL			\$ 3,359,960	\$ 3,214,357	\$ -
<i>EMPLOYEE BENEFITS & INSURANCE</i>					
EMPLOYEE BENEFIT BUYBACK	16603	51040	\$ 100,000	\$ 75,000	
FRINGE BENEFITS	16603	52350	\$ 2,000	\$ 2,000	
UNEMPLOYMENT CLAIMS/INS	16603	57020	\$ 95,000	\$ 85,000	
MEDICARE INSURANCE	16603	57040	\$ 715,000	\$ 700,000	
MEDICAL CLAIMS/INSURANCE	16603	57060	\$ 9,399,194	\$ 9,751,595	
CONTRIBUTORY RETIREMENT	16603	57070	\$ 5,042,585	\$ 5,404,921	
PROPERTY & LIA. INSURANCE	16603	57500	\$ 665,000	\$ 665,000	
EMPLOYEE BEN. & INSURANCE TOTAL			\$ 16,018,779	\$ 16,683,516	\$ -

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2017 Appropriated	Fiscal 2018 Recommended	Fiscal 2018 Adopted
<i>BOARDS & COMMISSIONS</i>					
BEAUTIFICATION COMMITTEE	16604	52004	\$ 1,000	\$ 1,000	
BOARD OF APPEALS	16604	51100	\$ 3,600	\$ 3,900	
CEMETERY COMMISSION	16604	52005	\$ 820	\$ 820	
CULTURAL COUNCIL	16604	52010	\$ 3,000	\$ 3,000	
VETERANS' COUNCIL	16604	56540	\$ 8,000	\$ 4,000	
VETERANS' BENEFITS	16604	57100	\$ 180,000	\$ 188,672	
W. HAMPDEN DST. VETS. OFF.	16604	57150	\$ 119,052	\$ 123,076	
LPVPC	16604	57200	\$ 4,373	\$ 4,266	
BOARDS & COMMISSIONS TOTAL			\$ 319,845	\$ 328,734	\$ -
<i>RESERVE FUNDS</i>					
RESERVE FUND	16605	57300	\$ 300,000	\$ 300,000	
SALARY RESERVE	16605	57350	\$ 320,000	\$ -	
RESERVE FUND TOTAL			\$ 620,000	\$ 300,000	\$ -
<i>TRUST FUNDS</i>					
OPEB TRUST FUND	16820	59000	\$ 100,000	\$ 100,000	
TRUST FUND TOTAL			\$ 100,000	\$ 100,000	\$ -
DEPARTMENT 660: LINE ITEMS			\$ 23,576,004	\$ 23,704,327	\$ -

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

PERSONNEL SERVICES

DEPARTMENT 660: BOARD OF APPEALS

Position	Position Title	Employees		Fiscal 2017 Budget	Salaries Fiscal 2018	Direct Benefits	Fiscal 2018 Recommended
		FY17	FY18				
217605	CHAIR. BD. OF APPEALS	1.0	1.0	\$ 1,450	\$ 1,000	\$ 600	\$ 1,600
217604	VICE CHR. BD. OF APPEALS	1.0	1.0	\$ 900	\$ 600	\$ 150	\$ 750
217603	CLERK BD. OF APPEALS	1.0	1.0	\$ 800	\$ 800	\$ 450	\$ 1,250
217602	ALT. BD. OF APPEALS	2.0	2.0	\$ 450	\$ 300	\$ -	\$ 300
217503	SENIOR CLERK - P.T.	0.3	0.3	\$ -	\$ -	\$ -	\$ -

TOTAL

<u>5.3</u>	<u>5.3</u>	<u>\$ 3,600</u>	<u>\$ 2,700</u>	<u>\$ 1,200</u>	<u>\$ 3,900</u>
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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 associated with temporary and permanent bond issues.

CATEGORY: ADMINISTRATION

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

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

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

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

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

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

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

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

LINE ITEMS – PAGE TWO

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

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

Solid Waste Expenses - This account includes all funds required for the collection and disposal of solid waste including weekly rubbish collection(\$663,420), bi-weekly recyclable collection (\$351,280), municipal building trash and recycling collection (\$65,500), yard waste collections(\$95,998), bulk collection and disposal(\$67,680), solid waste disposal(\$567,000), miscellaneous disposal(\$15,000), yard waste disposal (\$75,000) and household hazardous waste collection (\$14,400). (Grand Total \$1,915,278.00)

Storm Water Management – On May 1, 2003, the National Pollution Discharge Elimination System (NPDES) Phase II regulations became effective and the 2016 increased permit requirements have been finalized and became effective on April 4, 2016. The revised General Permit has more onerous permit requirements and a strict timeline for compliance. Non-compliance with any of the requirements of the permit constitutes a violation of the permit and the Clean Water Act and may be grounds for an enforcement action possibly resulting in the imposition of injunctive relief and/or penalties. Funds are requested to provide for compliance with these requirements. (See attached for detailed breakdown.)

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 FY2018.

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

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

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.

LINE ITEMS – PAGE THREE

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

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

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

CATEGORY: EMPLOYEE BENEFITS AND INSURANCE

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

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

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

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

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

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

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

LINE ITEMS – PAGE FOUR

policy, professional liability policies and other insurance matters. Funds are also included for satisfaction of deductibles, audit premiums and contract services for the procurement of insurance, risk control and claims payments, handling and processing. Funds are also included for Town's contracted Employee Assistance Program.

CATEGORY: BOARDS & COMMISSIONS

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

Board of Appeals – See Personnel Sheet.

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

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

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

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

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

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

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

CATEGORY: RESERVE FUND

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

LINE ITEMS – PAGE FIVE

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

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 665: CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2018 Recommended	Fiscal 2018 Adopted
FIRE STATION IMPROVEMENTS & REPAIRS	16610	58947	195,000	
DEPARTMENT OF PUBLIC WORKS EQUIPMENT	16610	52450	256,045	
STREET/INFRASTRUCTURE IMPROVEMENT PR.	16610	52460	150,000	
SIDEWALK REHABILITATION & EXTENSION	16610	58914	50,000	
TRAFFIC LIGHT IMPROVEMENTS	16610	58415	30,000	
BUILDING MAINTENANCE DEPARTMENT VEHICLE	16610	58948	34,296	
EARLY CHILDHOOD CENTER SCHEMATIC DESIGN	16610	58949	150,000	
R. DOERING SCHOOL SEWER/STORM SEPARATION	16610	58950	245,000	
HAMPDEN COUNTY LAND ACQUISITION	16610	58913	9,500	

DEPARTMENT 665: CAPITAL IMPROVEMENTS

TOTAL \$ 1,119,841 \$ -

**TOWN OF AGAWAM
FISCAL YEAR 2018 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 fund included in the Capital Improvement Budget meet the payment required in Fiscal Year 2018.

2. Fire Station Improvements and Repairs: (\$195,000.00) An appropriation of \$195,000 is requesting and repairs to Fire Station 2 on Springfield Street. Agawam Fire Station 2 was constructed in 1965. Little has been done to update the structure since it was erected over fifty (50) years ago. The department is proposing that \$195,000.00 structure into compliance with current Americans with Disabilities Act (ADA) requirements. While the overall structure of Station 2 is sound, to say that the building is dated would be an understatement. To provide some insight into the age of the building, all one must know is that when it was designed and constructed, it did not include a women's restroom. This configuration has remained unchanged despite the department hiring two women firefighters. The lack of adequate lavatory facilities creates an uncomfortable atmosphere for employees. The structure's electrical system was updated in FY2014 as part of an emergency generator replacement project. The electrical fixtures, plumbing, heating services and boiler are original to the structure. In 2015, an independent agency conducted an ADA assessment of compliance in all town structures. The restrooms facilities at Station 2 were flagged as not meeting ADA minimum standards. The proposed funding would allow the department to renovate the restroom facilities in the building, bringing it to ADA compliance and allowing the installation of a women's restroom. The scope of work also included replacement of the fifty (50) year old boiler for the station as well as exchanging light fixtures to energy efficient/low components. This modification will improve energy efficiency for the building.

3. Department of Public Works Equipment: (\$256,045.00): An annual capital appropriation is included to provide for on-going replacement of equipment on a scheduled maintenance program. Funds may be carried from one fiscal year to the next in order to provide funding for high value, large Department of Public Works trucks and other capital equipment.

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

1. 1. Purchase a 2017 International 7400 SFA Heavy Duty Truck with a 32,000 hook lift package, flatbed, dump body RTO Pump, strobes & poly fenders; (2) 11' plows. The truck is multifunctional and will be used for snow and ice operations, summer construction projects, moving equipment around for use and service, and for wind storm cleanup. (\$176,772.00)

**TOWN OF AGAWAM
FISCAL YEAR 2018 BUDGET**

CAPITAL IMPROVEMENT BUDGET – PAGE TWO

2. Purchase a current year John Deere 3044 Loader/Tractor. This piece of equipment will replace a 2001 John Deere 4400 Loader/Tractor with 1700 hours. This will be used to maintain the grounds at the Town's public parks, schools and other Town properties. (\$33,990.22).
3. Purchase a current year Ford C-Max hatchback to replace a 1997 Ford Escort with 75,000 miles with extensive rust damage (\$22,641.00).
4. Purchase a current year Ford C-Max hatchback to replace a 2002 Ford Focus with 65,000 miles with frame rust damage (\$22,641.00).
4. Street and Infrastructure Improvement Program: (\$150,000.00). Funding is required for the improvement and maintenance of our local infrastructure. Municipal infrastructure projects include the construction, reconstruction, widening, resurfacing of roads, maintenance of historic street lights, repair and installation of guard rails, repair of culverts and drainage systems, catch basin cleaning, trimming and/or removing diseased and dead trees on town property, repair and paving of Town owned property and related work in the Towns' Right of Way, pavement markings and signage.
5. Sidewalk Rehabilitation and Extension: (\$50,000.00) In order to implement a cost effective means of addressing deteriorating sidewalks and comply with Title II of the Americans with Disabilities Act to Provide Curb Ramps and fulfill the sidewalk rehabilitation requirements as outlined in our Complete Streets Policy, a crew of four (4) will be dedicated specifically to the repair, rehabilitation and replacement of sidewalks and implementation of a true Sidewalk Master Plan. Funds in this account will be used for material to repair, replace and construct new ADA compliant sidewalks.
6. Traffic Light Improvements: (\$30,000.00) Funds are included to provide for upgrades of equipment and software for existing traffic lights. As older lenses are burning out, the department implemented a policy to replace them with brighter, energy efficient LCD lamps.
7. Building Maintenance Department Vehicle and Equipment: (\$34,296.00) Funds are requested in fiscal year 2018 to purchase for new janitorial equipment, including replacement of the 2005 Rider Floor Scrubber and the purchase of a pick-up truck to replace the 1989 Ford pick-up truck that was removed from service in 2016.
8. Early Childhood Center and Kindergarten Classrooms: (\$ 150,000) The Early Childhood Center program has outgrown its present location on Perry Lane. A new facility is needed to allow for much needed additional classroom space as well as to provide for private bathrooms and changing rooms for small children and an area to meet parents. Funds are requested to prepare a schematic design for a new facility.
9. Roberta Doering School Sewer Storm Separation: (\$245,000.00) Currently the roof drains and the parking lot drains at Doering School flow into the sanitary sewer drain. This project will allow for proper runoff of storm water and alleviate any storm water backup from entering the school basement.

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 450: WATER FUND CAPITAL IMPROVEMENTS

<u>Account Description</u>	<u>Org Code</u>	<u>Object Code</u>	<u>Fiscal 2018 Recommended</u>	<u>Fiscal 2018 Adopted</u>
WATER DEPT. MOTOR VEHICLE	60144	58500	\$ 147,612	

DEPARTMENT 450: CAPITAL IMPROVEMENTS

TOTAL \$ 147,612 \$ -

**TOWN OF AGAWAM
FISCAL YEAR 2018 BUDGET**

WATER FUND CAPITAL IMPROVEMENT BUDGET

1. *Water Department Vehicle Replacement: (\$147,612.00)* An annual capital appropriation is included to provide for the ongoing replacement of vehicles on a scheduled maintenance program. Funds may be carried from one fiscal year to the next in order to provide funding for high value, large water capital equipment.

The increase requested this year is to enable the department to:

Purchase a Ford T350 Transit High Top Van with internal racking system (\$51,414.00) to replace the existing 2006 Ford F450 Crew Cab, Utility Body Truck with 106,000 miles. This truck carries the hydrant work crew, tools, and materials to a work site to inspect and repair fire hydrants, water quality sampling, and other tasks related to the water department. This vehicle is vital to the operation of the water system and needs to be replaced in order to continue to ensure proper maintenance of the water system.

Replace a 2008 Ford Escape Hybrid with 123,000 miles with a current year Transit Connect compact van (\$26,198.00). This vehicle is used for meter reading, routine water quality sampling and transporting personnel to waterworks trainings.

In FY 2020, the water department is seeking to purchase a Volvo EW160D Wheeled Excavator. This machine will be use to install, maintain and repair: water mains, fire hydrants, and water services. An excavator will help the department speed repairs and installations with it greater production while allowing us to park trucks to be loaded to the rear of the machine to minimize lane closure in construction zones. A third of the estimated cost (\$70,000.00) is budgeted for FY 2018 with the remainder to be budgeted in the FY 2019 and FY 2020 budgets.

TOWN OF AGAWAM - FISCAL YEAR 2018 BUDGET

DEPARTMENT 440: WASTEWATER FUND CAPITAL IMPROVEMENTS

<u>Account Description</u>	<u>Org Code</u>	<u>Object Code</u>	<u>Fiscal 2018 Recommended</u>	<u>Fiscal 2018 Adopted</u>
WASTEWATER MOTOR VEHICLE	22544	58500	47,174	
WESTFIELD RIVER INTERCEPTOR RELOCATION-DE	22544	58953	50,000	
SOUTH ST. PUMP STATION CHANNEL GRINDER	22544	58954	75,000	

DEPARTMENT 440: CAPITAL IMPROVEMENTS

TOTAL \$ 172,174 \$ -

**TOWN OF AGAWAM
FISCAL YEAR 2018 BUDGET**

WASTEWATER FUND CAPITAL IMPROVEMENT BUDGET

1. WasteWater Department Vehicle Replacement: (\$47,174.00) An annual capital appropriation is included to provide for the ongoing replacement of vehicles 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 waste water capital equipment.

Town of Agawam Fiscal Year 2018 Budget

