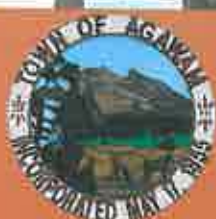
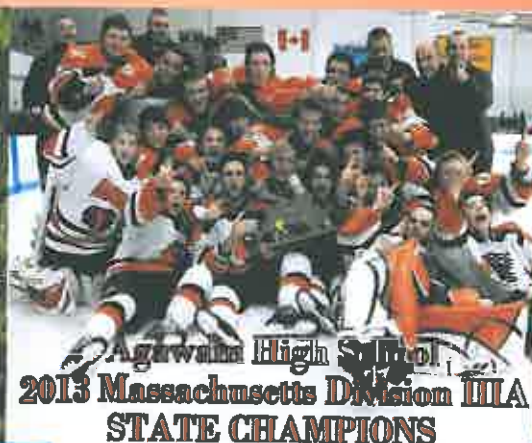


Town of Agawam, Massachusetts ANNUAL OPERATING BUDGET FISCAL YEAR 2015



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 15, 2014

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 2015. 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 2015 budget represents the Town's mission to continue providing 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 2015 Budget is a clear representation of our commitment to Agawam families and local businesses for our continued pursuit of excellence, as we strive to maintain a strong and efficient community.

The fiscal challenges faced by local communities does not seem to be going away anytime soon. Those challenges are in part a function of ongoing pressures from public pensions, health care and other benefits. Due to similar pressures at the State level, we expect only modest increases, if any, in local aid due to tight state budgeting.

It is certainly time, once again, for Agawam's municipal elected leaders and residents to work together to ensure that core public services are provided in the most efficient ways possible. The Mayor, City Council and School Committee Collaboration is the key to Agawam's sound fiscal management.

In this time of global economic difficulties, we are confronted by extraordinary challenges that require us to come together, as a community, to reconfirm our priorities and continue to define the great community we want to be as we move forward in the 21st century. 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 oversee this town in a fiscally

May 15, 2014

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responsible manner and keep my pact with Agawam citizens to put their interests before all others. It is therefore my strong belief that this balanced budget respects both the interests of the taxpayers and our responsibility to our future generations.

The fact that we will be able to avert layoffs and massive service cuts to municipal and school services within this budget is no small feat. Everyone's cooperation is needed in difficult 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.

The Fiscal Year 2015 budget represents the best projections related to revenues to avoid any financial crises. It is done on a rational, consistent process for the upcoming fiscal year. The expenditures are then explained in the context of available revenues to maintain our foundation for financial stability.

The quickest and most readily available indicators of our Town's financial health are our high bond ratings because we continue to maintain conservative financial management, accurate budget estimates and the available level of reserves due to not over spending. Through the process we have routinely generated "free cash" at year end, along with consistently constructing well-reasoned and effective budgets which is reflective for producing fiscal health, year-end results, particularly the availability of "free cash", are heavily influenced by how tightly our projections of annual revenues and expenditures are along with other less-predictable factors, like we saw this current year with the amount of winter precipitation. In addition, the presence of well-funded stabilization fund only suggests our strong budgetary planning and control of expenditures. 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.

With this in mind, the balanced budget I am submitting for the Council's consideration includes 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 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 are difficult, however we have been able to maintain all services this year 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

May 15, 2014
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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 2015 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. We are truly "all in this together," and I am proud of this community's foresight and dedication.

Respectfully submitted,



Mayor Richard A. Cohen

TR-2014-24

**A RESOLUTION ADOPTING THE
FISCAL YEAR 2015 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 FY2015 Annual Operating Budget was submitted on May 15, 2014; 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 23, 2014, 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 2015 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 2015 which begins July 1, 2014, 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 2015 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, 2014, with the specific receipts credited to each fund, the purposes for which each fund may be spent and the maximum amount that may be spent from each fund for the fiscal year, as described in Exhibit A.
6. There is hereby appropriated all money from the Commonwealth of Massachusetts, the United States of America, as well as, from any grants or donations received for public purposes.
7. There is hereby appropriated all money received from the interest income on short term investments including the interest earned on funds in interest bearing bank accounts.
8. That the Assessor use not more than \$2,000,000 of "Certified Free Cash" to reduce the Fiscal 2015 Tax Rate.
9. The Agawam City Council hereby resolves, authorizes and appropriates \$561,863 from the Wastewater Retained Earnings, account 22500-31510 to Fund Balance Appropriations, account 22510-48500.
10. The Fiscal Year 2015 Annual Operating Budget for the Town of Agawam is hereby adopted as follows:

GENERAL OPERATING BUDGET

Council	\$ 178,495
Mayor	\$ 310,489
Administration Building	\$ 213,875
Law Department	\$ 137,300
Auditor	\$ 155,389
Clerk/Elections	\$ 239,115

Assessor	\$ 262,638
Data Processing	\$ 243,231
Treasurer/Collector	\$ 327,251
Police Department	\$ 5,035,250
Fire Department	\$ 3,910,857
Inspection Services	\$ 275,034
Health Department	\$ 605,398
Community Development	\$ 136,354
Library	\$ 1,036,974
Parks & Recreation	\$ 178,095
Council on Aging	\$ 371,877
DPW Administration	\$ 96,597
Highway & Grounds	\$ 1,953,497
Motor Vehicle Maintenance	\$ 670,487
Engineering	\$ 204,127
Building Maintenance	\$ 4,014,796
Agawam Public Schools	\$ 39,952,524
Emergency Management	\$ 34,800
Line Items	<u>\$ 20,776,024</u>

TOTAL - GEN. OPERATING BUDGET **\$ 81,320,474**

CAPITAL IMPROVEMENT BUDGET **\$ 788,295**

TOTAL GENERAL FUND **\$ 82,108,769**

SELF SUSTAINING DEPARTMENTS

Wastewater Department	\$ 3,353,248
Wastewater Capital Improvement Budget	\$ 160,000

TOTAL - WASTEWATER **\$ 3,513,248**

Water Department	\$ 4,716,371
Water Capital Improvement Budget	\$ 47,147

TOTAL - WATER **\$ 4,763,518**

Golf Course	\$ 552,335
Golf Course Equipment	\$ 0
TOTAL - GOLF	\$ 552,335
TOTAL - SELF SUSTAINING DEPTS	<u>\$ 8,829,101</u>
TOTAL - ALL DEPARTMENTS	<u>\$ 90,937,870</u>

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 2015 Annual Operating Budget to help reduce the tax burden:

Ambulance Fees	\$ 50,000
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13. Authorize the Western Hampden District Veteran's Service to exceed its assessment limitation by \$4,000 (Agawam's share) pursuant to Massachusetts General Laws, Chapter 59, Section 20B.

Dated this _____ day of _____, 2014.

PER ORDER OF THE AGAWAM TOWN COUNCIL

Christopher C. Johnson, President

APPROVED AS TO FORM AND LEGALITY

Vincent Gioscia
Vincent F. Gioscia, City Solicitor *BB*

Revolving, Gift and Grant Funds

	Fund	Authorized to Spend	Revenue Source	Use of Fund	FY 2015 Spending Limit
200	A.M. Sullivan Memorial	Mayor	Donations Remaining from Fund Raising	Repairs and Maintenance	\$1,240
201	Beautification	Beautification Committee	Gifts and Donations	Town Beautification	\$39,000
202	Cable Television	Mayor	Donation from Cable Company	Townwide Network Computer Support	\$275,000
204	COA Revolving	COA Director	Gifts and Donations	Senior Activities	\$7,500
206	COA Meals on Wheels	COA Director	Grants and Fees	Congregate and Meals on Wheels Program	\$175,000
207	COA Memorial Funds	COA Director	Donations	Senior Activities	\$2,500
208	COA Nutrition	COA Director	Fees	Kitchen Equipment, Meal Program	\$4,000
210	Dog Fund Ch. 140 S. 136A	Animal Control Officer	Licenses and Fines	Animal Control	\$32,000
211	Emergency Fuel	Mayor	Gifts and Donations	Fuel Assistance	\$5,000
214	Library Gifts	Library Director	Gifts and Donations	Purchases	\$175,000
218	Parks and Recreation	Parks & Recreation Director	Fees	Program Operations	\$175,000
219	Perry Lane	Parks & Recreation Director	Fees	Nursery School and Summer Camps	\$175,000
220	Planning Board	Planning Board	Fees	Planning Board Expense	\$60,000
223	Tuckahoe Turf Farm	Mayor	Donations and Rental Proceeds	Contractual Services	\$213,000
224	Veterans Council	Veterans Council	Gifts and Donations	Veterans Honor Roll and Benefits	\$25,000
226	Wetlands Protection Fund	Conservation Commission	Fees	Wetlands Protection Expense, Dues & Subscriptions and Salaries	\$32,000
228	Ambulance	Fire Chief	Fees	Ambulance Service	\$1,400,000
230	Library Expansion	Library Director	Gifts	Purchases	\$20,000
231	Fire Gift	Fire Chief	Gifts	Purchase Equipment	\$11,500
232	Police Accident	Police Chief	Insurance Proceeds	Equipment Repair and Replacement	\$30,000

Revolving, Gift and Grant Funds

	Fund	Authorized to Spend	Revenue Source	Use of Fund	FY 2015 Spending Limit
233	DARE	Police Chief	Grants and Donations	Drug Abuse Resistance Education	\$7,500
234	Police Gift	Police Chief	Gifts	Purchases	\$38,000
235	Community Policing Grant	Police Chief	Grant	Citizens Police Academy, Bicycle Patrol, Equipment	\$100,000
236	D.A. Drug Forfeiture	Police Chief	Criminal Drug Forfeitures	Drug Related Crime Investigation	\$17,000
237	Arts and Humanities	Cultural Council	Grant	Cultural Events and Activities	\$25,000
238	COA Gift	COA Director	Fund Raising	Purchases	\$3,000
239	COA Elder Affairs	COA Director	Grant	Outreach & Programs	\$55,000
241	Library Grant	Library Director	Grant	Purchases	\$28,000
242	Library Partnership	Library Director	Grant	Programming and Materials	\$50
245	Tree Planting	Planning Director	Donations	Memorial Tree Planting	\$1,500
246	Skateboard Park	Parks & Recreation Director	Donations	Skateboard Park	\$4,500
247	Insurance Damage	Mayor	Insurance Proceeds	Repair and Replacement of Damaged Vehicles & Equipment	\$100,000
249	SAFE Grant	Fire Chief	Grant	Student Awareness of Fire Education	\$500
256	Scholarship Fund	Scholarship Committee	Donations	Scholarships	\$2,200
321	Playscape Gift Account	Parks & Recreation Director	Gift	Playscape	\$2,500
602	Compost Bins	DPW Superintendent	Fees	Compost Bins	\$250,000
604	School Street Athletic Fields	Parks & Recreation Director	Grants & Donations	Park Expenses	\$150,000
607	CATV Data Support Grant	Mayor	Grant	Computer and Data Support	\$8,000
608	CATV PEG Access Grant	Mayor	Grant	Public Access Costs	\$91,000

Revolving, Gift and Grant Funds

	Fund	Authorized to Spend	Revenue Source	Use of Fund	FY 2015 Spending Limit
610	Senior Center Expansion	COA Director	Gifts and Donations	Senior Center Expansion	\$4,000
614	Parks and Recreation Gift Account	Parks & Recreation Director	Donations	Purchases & Contractual Services	\$161,000
615	Emergency Management Center	Mayor	Grants and Donations	Operating Costs	\$8,000
616	ADA Fund	ADA Committee	Handicapped Parking Fines	ADA Education/ Codes/By-laws	\$27,000
617	Municipal Recycling Grant	Recycling Coordinator	Grants	Recycling	\$7,500
619	SAFE Grant	Fire Chief	Grants	Fire Safety	\$5,000
620	Health Vaccinations	Health Director	Gifts, Donations & Fees	Purchasing	\$100,000
626	Fire Code Violations	Fire Chief	Fines and Penalties	Enforcement and Training	\$100
629	Health Capacity Building Grant	Health Director	Grant	Health and Safety	\$21,000
630	Federal DEA Asset Forfeiture	Police Chief	Forfeitures	Drug Enforcement	\$300
632	Secure Schools Grant	Police Department	Grant	School Building Security	\$14,500
633	Street of Flags	Veterans Council	Gifts	Street of Flags	\$2,500
634	Police Vests	Police Department	Grant	Vests	\$50,000
636	School Street Barn	Planning Director	Gifts and Donations	School Street Barn	\$1,300
642	Police Training	Police Department	Grant	911 Training	\$12,000
644	Military Care Packages	Veterans Agent	Donations	Postage	\$1,375
646	State 911 Dept Support & Incentive	Police Department	Grant	Equipment and Training	\$600
647	State 911 Dept Training Grant	Police Department	Grant	Equipment and Training	\$15,000
657	Small Business Assistance Ctr.	Planning Director	Gifts and Donations	Assistance to Small Businesses	\$10,000

Revolving, Gift and Grant Funds

Fund		Authorized to Spend	Revenue Source	Use of Fund	FY 2015 Spending Limit
658	FY13 911 Dept Support & Incentive Grant	Police Department	Grant	Vehicles, Radio Equipment, Remodel Records Dept and Storage Areas	\$22,000
660	Commonwealth Security Trust Fund Grant	Fire Department	Grant	Mobile Cross-Banding Interoperability Radio System	\$20,000
661	Brownfield Assessment Grant	Planning Director	Grant	Brownfield Assessment of 346-350 Walnut Street	\$45,000
662	DOT HMEP Grant	Emergency Management Director	Grant	Office Supplies	\$1,600
665	Dog Park Shea Field	Parks & Recreation Director	Grants and Donations	Park Expenses	\$300,000
666	Emergency Mgmt Program Grant	Health Director	Grant	Emergency Planning	\$2,300
668	Community Development Grant	Planning Director	Grant	Housing Rehabilitation	\$900,000
670	NACCO Grant	Health Director	Grant	Medical Reserve Corps	\$3,500
671	SAFE Grant	Fire Chief	Grant	Safety Awareness	\$7,704
672	DOT HMEP Grant	Emergency Management Director	Grant	Office Equipment	\$1,500
700	Conservation Commission Trust Fund	Conservation Commission	Fees	Conservation Commission Expense and Salaries	\$12,000
736	Bradway Library Gift	Library Director	Community Foundation Donations	Purchasing	\$55,000
804	Board of Appeals	Board of Appeals	Fees	Abutters Notices and Advertising	\$10,000
809	Chapter 61A	Assessor	Fees	Registry Fees and Related Expenses	\$1,000

ANNUAL OPERATING BUDGET

Fiscal Year 2015

**Richard A. Cohen
Mayor**

AGAWAM TOWN COUNCIL

**Christopher C. Johnson, President
Dennis J. Perry, Vice President**

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

James P. Cichetti
Anthony R. Suffriti
Joseph Mineo
Cecilia Calabrese

AGAWAM SCHOOL COMMITTEE

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

Roberta G. Doering
Diane Juzba

Carmino Mineo
Wendy Rua

Shelley Borgatti-Reed

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

BUDGET SUMMARY

Fiscal Year 2015

GENERAL FUND

PROJECTED REVENUE

I. ESTIMATED RECEIPTS

Local Aid (Estimated Cherry Sheet)	\$23,845,763
Local Receipts	\$4,338,001

II. AVAILABLE FUNDS

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

\$54,022,124

PROJECTED GENERAL FUND REVENUE

\$84,205,888

APPROPRIATIONS

I. GENERAL OPERATING BUDGET

\$81,320,474

II. CAPITAL IMPROVEMENT BUDGET

\$788,295

III. CHERRY SHEET ASSESSMENTS

\$695,460

IV. CHERRY SHEET OFFSETS

\$506,659

V. ALLOWANCE FOR ABATEMENTS AND EXEMPTIONS (Overlay)

\$895,000

TOTAL GENERAL FUND APPROPRIATIONS

\$84,205,888

SELF SUSTAINING DEPARTMENTS

PROJECTED REVENUE

Agawam Municipal Golf Course Receipts	\$552,335
Water Receipts	\$4,763,518
Wastewater Receipts	\$3,513,248

SELF SUSTAINING DEPARTMENTS PROJECTED REVENUE

\$8,829,101

APPROPRIATIONS

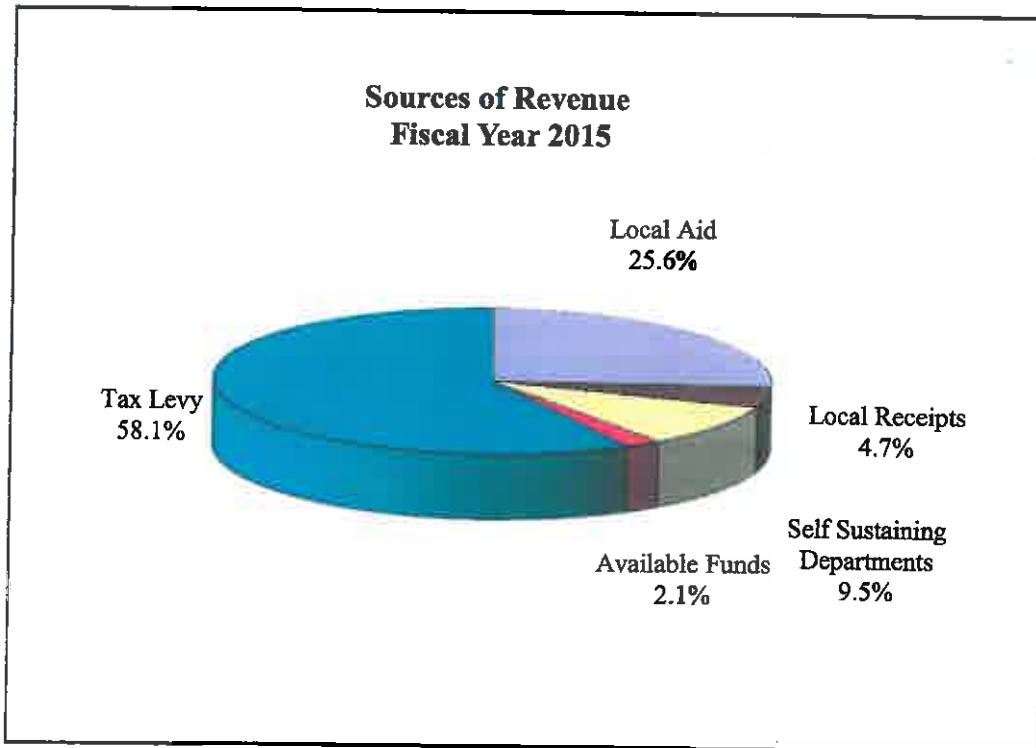
Agawam Municipal Golf Course	\$552,335
Water Department	\$4,763,518
Wastewater Department	\$3,513,248

SELF SUSTAINING DEPARTMENTS TOTAL APPROPRIATIONS

\$8,829,101

Sources of Revenue Fiscal Year 2015

Local Aid	\$23,845,763	25.6%
Local Receipts	\$4,338,001	4.7%
Self Sustaining Departments	\$8,829,101	9.5%
Available Funds	\$2,000,000	2.1%
Tax Levy	\$54,022,124	58.1%
TOTAL	\$93,034,989	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	2015
Chapter 70	\$18,827,347
Charter Tuition Assessment Reimbursement	\$44,235
Offset Items - Reserve for Direct Expenditure	
School Lunch 1970, Ch. 871	\$25,162
School Choice Receiving Tuition	\$448,021
Sub-Total, All Education Items	\$19,344,765

B. GENERAL GOVERNMENT

Distributions and Reimbursements	
Lottery, Beano & Charity Games	\$3,278,114
Annual Formula Local Aid	\$0
Veterans' Benefits Ch. 115, s. 6	\$80,905
Exemptions: Vets, Blind & Surviving Spouse Ch. 58, s. 8A; Ch. 59 s. 5 and Elderly Ch. 59, s. 5, Cl. 41, 41B, 41C	\$115,154
State Owned Land Ch. 58, ss. 13 - 17	\$92,233
Offset Item - Reserve for Direct Expenditure	
Public Libraries Ch. 78, s. 19A	\$33,476
Sub-Total, All General Government	\$3,599,882
TOTAL "CHERRY SHEET" RECEIPTS FISCAL 2015*	\$22,944,647
School Construction 1948, Ch. 645; 1976, Ch. 511	\$901,116
TOTAL ESTIMATED STATE RECEIPTS FISCAL 2015*	\$23,845,763

**Estimated Local Aid Based on the FY 2015 House Ways and Means Budget*

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

ESTIMATED LOCAL RECEIPTS
Fiscal Year 2015

SOURCE	AMOUNT
I. Motor Vehicle Excise	\$2,750,000
II. Interest, Demand Charges & Penalties on Late Payments	\$169,851
III. Payments in Lieu of Taxes	\$43,000
IV. Fees	
Assessor	\$150
Treasurer-Collector	\$30,000
Clerk & Elections	\$22,000
Police Department	\$5,000
Fire Department	\$10,000
Weights & Measures	\$750
Engineering Department	\$1,250
Health Department	\$15,000
Fees - Subtotal	\$84,150
V. Departmental Library	\$15,000
VI. Licenses and Permits	
Alcoholic Beverage Licenses	\$41,000
Building Permits	\$75,000
Electrical Permits	\$30,000
Plumbing Permits	\$30,000
Licenses and Permits - Subtotal	\$176,000
VII. Fines and Forfeits	
Court Fines	\$7,000
Parking Fines	\$3,000
Court & Parking Fines - Subtotal	\$10,000
VIII. Miscellaneous Recurring Revenue	
Medicaid Reimbursement	\$250,000
Medicare Part D Reimbursement	\$80,000
MEMA Lease	\$65,000
ECO Springfield LLC Resource Recovery	\$600,000
Miscellaneous Recurring - Subtotal	\$995,000
IX. Investment Income	\$45,000
X. Transfer from Special Revenue Funds	
Ambulance Fees	\$50,000
Transfer from Special Revenue - Subtotal	\$50,000
TOTAL	\$4,338,001

**AMOUNTS TO BE RAISED BY TAXATION
Fiscal Year 2015**

AMOUNTS TO BE RAISED

I.	
General Operating Budget	\$81,320,474
Capital Improvement Budget	\$788,295

II. OTHER AMOUNTS TO BE RAISED	
Cherry Sheet Assessments	\$695,460
Cherry Sheet Offsets	\$506,659
Allowance for Abatements and Exemptions (Overlay)	\$895,000

TOTAL AMOUNTS TO BE RAISED \$84,205,888

**ESTIMATED RECEIPTS
AND OTHER REVENUE SOURCES**

I. ESTIMATED RECEIPTS - STATE	
Local Aid (Estimated Cherry Sheet)	\$23,845,763

II. ESTIMATED RECEIPTS - LOCAL	
Local Receipts	\$4,338,001

III. OTHER REVENUE SOURCES APPROPRIATED TO REDUCE TAX RATE	
Certified Free Cash	\$2,000,000

**TOTAL ESTIMATED RECEIPTS
AND OTHER REVENUE SOURCES \$30,183,764**

AMOUNT TO BE RAISED BY TAXATION \$54,022,124

**ESTIMATED
TAX LEVY
Fiscal Year 2015**

I. TO CALCULATE THE FY 2015 LEVY LIMIT

A. FY 2014 LEVY LIMIT	\$	60,906,611	
A1. ADD AMENDED FY 2014 GROWTH	\$	-	
B. ADD (IA + IA1) X 2.5%	\$	1,522,665	
C. ADD FY 2015 NEW GROWTH (ESTIMATED)	\$	989,748	
D. ADD FY 2014 OVERRIDE	\$	-	
E. FY 2015 LEVY LIMIT			\$ 63,419,024

II. FY 2014 LEVY CEILING

100% FY 2014 FULL AND FAIR CASH VALUE	\$	2,760,508,610	
		2.50%	\$ 69,012,715

ESTIMATED FISCAL YEAR 2015 LEVY:

FY 2014 TAX LEVY	\$	51,738,903
ADD 2.5% TAX INCREASE	\$	1,293,473
ADD FY 2015 NEW GROWTH (ESTIMATED)	\$	989,748

FY 2015 TAX LEVY	\$ 54,022,124
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EXCESS LEVY CAPACITY	\$ 9,396,900
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**CHART OF APPROPRIATIONS
FISCAL YEAR 2015 BUDGET**

DEPARTMENT	Personnel Services	Purchased Services	Supplies	Capital Outlay	TOTAL
GENERAL OPERATING BUDGET					
Council	\$162,395	\$15,600	\$500	\$0	\$178,495
Mayor	\$309,289	\$1,200	\$0	\$0	\$310,489
Administrative Building	\$10,300	\$203,575	\$0	\$0	\$213,875
Law Department	\$68,800	\$68,500	\$0	\$0	\$137,300
Auditor	\$155,264	\$125	\$0	\$0	\$155,389
Clerk/Elections	\$236,460	\$2,655	\$0	\$0	\$239,115
Assessor	\$212,638	\$50,000	\$0	\$0	\$262,638
IT Department	\$164,096	\$62,135	\$0	\$17,000	\$243,231
Treasurer/Collector	\$289,951	\$32,500	\$0	\$4,800	\$327,251
Police Department	\$4,582,170	\$150,108	\$51,277	\$251,695	\$5,035,250
Fire Department	\$3,749,257	\$113,850	\$47,750	\$0	\$3,910,857
Inspection Services	\$275,034	\$0	\$0	\$0	\$275,034
Health Department	\$597,548	\$5,100	\$2,750	\$0	\$605,398
Community Development	\$136,060	\$294	\$0	\$0	\$136,354
Agawam Public Library	\$909,772	\$4,350	\$122,852	\$0	\$1,036,974
Parks & Recreation	\$162,195	\$11,500	\$1,000	\$3,400	\$178,095
Council on Aging	\$290,577	\$81,300	\$0	\$0	\$371,877
Public Works Administration	\$92,747	\$3,800	\$50	\$0	\$96,597
Highway & Grounds	\$1,253,252	\$293,180	\$407,065	\$0	\$1,953,497
Motor Vehicle Maintenance	\$134,752	\$62,115	\$473,620	\$0	\$670,487
Engineering	\$184,635	\$18,292	\$1,200	\$0	\$204,127
Building Maintenance	\$2,193,345	\$1,675,929	\$145,522	\$0	\$4,014,796
Agawam Public Schools					\$39,952,524
Emergency Management	\$18,300	\$16,500	\$0	\$0	\$34,800
Line Items					\$20,776,024
TOTAL - GENERAL OPERATING BUDGET					\$81,320,474
CAPITAL IMPROVEMENT BUDGET					\$788,295
TOTAL GENERAL FUND					\$82,108,769
SELF SUSTAINING DEPARTMENTS					
Agawam Municipal Golf Course	\$314,135	\$121,800	\$116,400	\$0	\$552,335
Agawam Municipal Golf Course Equipment				\$0	\$0
Agawam Municipal Golf Course Total					\$552,335
Water Department	\$836,029	\$3,512,759	\$367,583	\$0	\$4,716,371
Water Capital Improvement Budget				\$47,147	\$47,147
Water Total					\$4,763,518
Wastewater Department	\$561,863	\$2,733,680	\$57,705	\$0	\$3,353,248
Wastewater Capital Improvement Budget				\$160,000	\$160,000
Wastewater Total					\$3,513,248
TOTAL - SELF SUSTAINING DEPARTMENTS					\$8,829,101
TOTAL - GENERAL FUND AND SELF SUSTAINING DEPARTMENTS					\$90,937,870

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

	Column 1 Estimates	Column 2 PRIOR YEAR Underestimates to be raised	Column 3 PRIOR YEAR Overestimates to be Used as Estimated Receipts - State
A. County Assessment			
County Tax <i>Ch. 35, ss. 30, 31</i>	\$0		
Subtotal, County Assessment	\$0	\$0	\$0
B. State Assessments and Charges			
Air Pollution Districts <i>Ch. 111, ss. 142B, 142C</i> RMV Non-Renewal Surcharge, <i>Ch. 90; Ch. 60A</i>	\$7,523 \$25,480		
Subtotal, State Assessments	\$33,003	\$0	\$0
C. Transportation Authorities			
Reg'l Trans. Auth's <i>Ch. 161B, ss. 9,10, 23; 1973, Ch. 1141</i>	\$137,746		
Subtotal, Transportation Assessments	\$137,746	\$0	\$0
D. Annual Charges Against Receipts			
Spec. Educ. <i>Ch. 71B, ss. 10, 12</i>	\$11,004		
Subtotal, Charges Against Receipts	\$11,004	\$0	\$0
E. Tuition Assessments			
School Choice Sending Tuition Charter School Sending Tuition	\$335,843 \$177,864		
Subtotal, Tuition Assessments	\$513,707	\$0	\$0
TOTAL ESTIMATED CHARGES FISCAL 2015	\$695,460	\$0	\$0
NET CHARGES, FISCAL 2015 (Column 1 + Column 2 - Column 3)*			\$695,460

**Estimated Assessments Based on the FY 2015 Governor's Budget*

BUDGET COMPARISON
Fiscal Year 2015 vs. Fiscal Year 2014

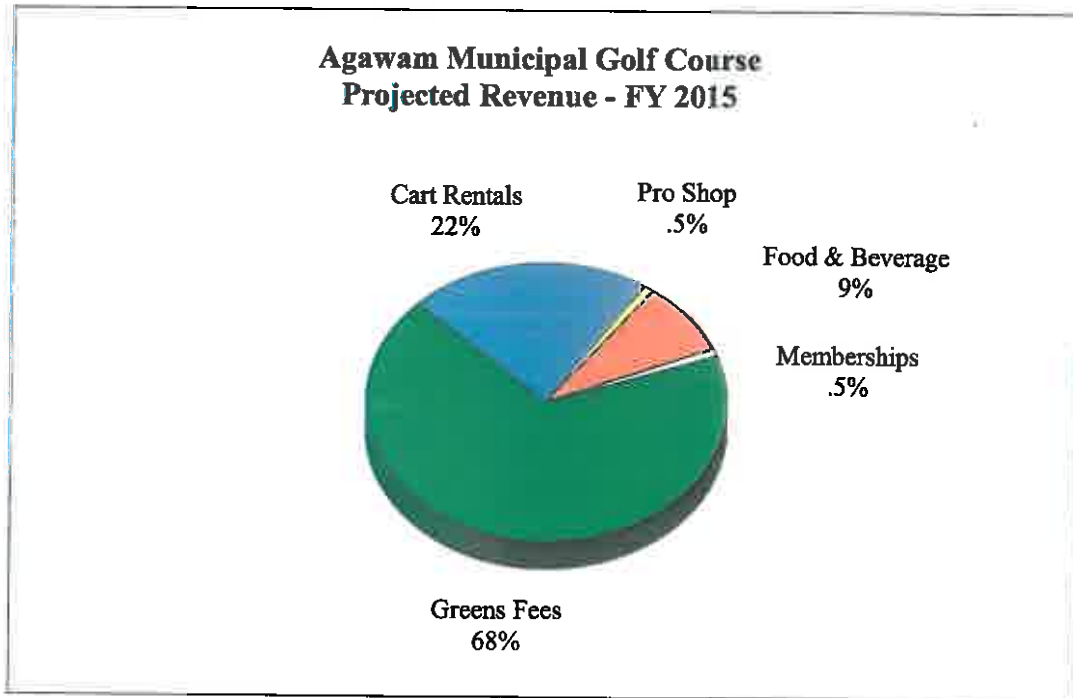
Category	FY 2014	FY 2015	Difference	% +/-
GENERAL FUND				
I. GENERAL GOVERNMENT				
Council	\$177,283	\$178,495	\$1,212	0.68%
Mayor	\$298,161	\$310,489	\$12,328	4.13%
Administrative Building	\$212,954	\$213,875	\$921	0.43%
Law Department	\$121,300	\$137,300	\$16,000	13.19%
Auditor	\$152,359	\$155,389	\$3,030	1.99%
Clerk/Elections	\$228,026	\$239,115	\$11,089	4.86%
Assessor	\$254,856	\$262,638	\$7,782	3.05%
IT Department	\$223,481	\$243,231	\$19,750	8.84%
Treasurer/Collector	\$294,363	\$327,251	\$32,888	11.17%
Community Development	\$130,746	\$136,354	\$5,608	4.29%
Line Items - Administration	\$324,500	\$324,500	\$0	0.00%
Line Items - Insurance	\$725,000	\$650,000	(\$75,000)	-10.34%
Line Items - Boards and Commissions	\$35,148	\$35,835	\$687	1.95%
General Government Subtotal	\$3,178,177	\$3,214,472	\$36,295	1.14%
II. PUBLIC SAFETY				
Police Department	\$4,546,031	\$5,035,250	\$489,219	10.76%
Fire Department	\$3,781,556	\$3,910,857	\$129,301	3.42%
Inspection Services	\$261,889	\$275,034	\$13,145	5.02%
Emergency Management	\$34,750	\$34,800	\$50	0.14%
Line Items - Street Lights	\$310,000	\$340,000	\$30,000	9.68%
Public Safety Subtotal	\$8,934,226	\$9,595,941	\$661,715	7.41%
III. EDUCATION				
Building Maintenance	\$3,900,744	\$4,014,796	\$114,052	2.92%
Education Subtotal	\$3,900,744	\$4,014,796	\$114,052	2.92%
IV. PUBLIC WORKS				
Public Works Administration	\$90,050	\$96,597	\$6,547	7.27%
Engineering	\$192,203	\$204,127	\$11,924	6.20%
Highway & Grounds	\$1,846,417	\$1,953,497	\$107,080	5.80%
Motor Vehicle Maintenance	\$664,959	\$670,487	\$5,528	0.83%
Line Items - Solid Waste	\$2,112,205	\$1,986,676	(\$125,529)	-5.94%
Public Works Subtotal	\$4,905,834	\$4,911,384	\$5,550	0.11%

BUDGET COMPARISON
Fiscal Year 2015 vs. Fiscal Year 2014

Category	FY 2014	FY 2015	Difference	% +/-
GENERAL FUND				
V. HUMAN SERVICES				
Health	\$581,580	\$605,398	\$23,818	4.10%
Line Items - Veterans	\$270,401	\$278,840	\$8,439	3.12%
Human Services Subtotal	\$851,981	\$884,238	\$32,257	3.79%
VI. CULTURE & RECREATION				
Agawam Public Library	\$1,017,756	\$1,036,974	\$19,218	1.89%
Parks & Recreation	\$174,332	\$178,095	\$3,763	2.16%
Council on Aging	\$362,278	\$371,877	\$9,599	2.65%
Culture & Recreation Subtotal	\$1,554,366	\$1,586,946	\$32,580	2.10%
TOWN DEPARTMENTAL BUDGETS	\$23,325,328	\$24,207,777	\$882,449	3.78%
VII. EDUCATION				
Agawam Public Schools Operating Budget	\$38,080,847	\$39,952,524	\$1,871,677	4.92%
Agawam Public Schools-Capital Improvements	\$375,000	\$150,000	(\$225,000)	100%
SCHOOL DEPARTMENT BUDGET	\$38,455,847	\$40,102,524	\$1,646,677	4.28%
VIII. BENEFITS & INSURANCE				
Pension Benefits	\$3,891,672	\$4,355,045	\$463,373	11.91%
Benefits and Insurance	\$9,326,895	\$9,483,598	\$156,703	1.68%
Benefits & Insurance Subtotal	\$13,218,567	\$13,838,643	\$620,076	4.69%
IX. RESERVE FUNDS				
Reserve Fund	\$300,000	\$450,000	\$150,000	50.00%
Salary Reserve	\$210,000	\$0	(\$210,000)	0.00%
Reserve Funds Subtotal	\$510,000	\$450,000	(\$60,000)	-11.76%
X. GENERAL FUND DEBT	\$3,012,365	\$2,771,530	(\$240,835)	-7.99%
XI. OPEB TRUST FUND	\$100,000	\$100,000	\$0	0.00%
XII. CAPITAL IMPROVEMENT BUDGET	\$507,163	\$638,295	\$131,132	25.86%
TOTAL GENERAL FUND BUDGET	\$79,129,270	\$82,108,769	\$2,979,499	3.77%

**Agawam Municipal Golf Course
Projected Revenue by Operation
Fiscal Year 2015**

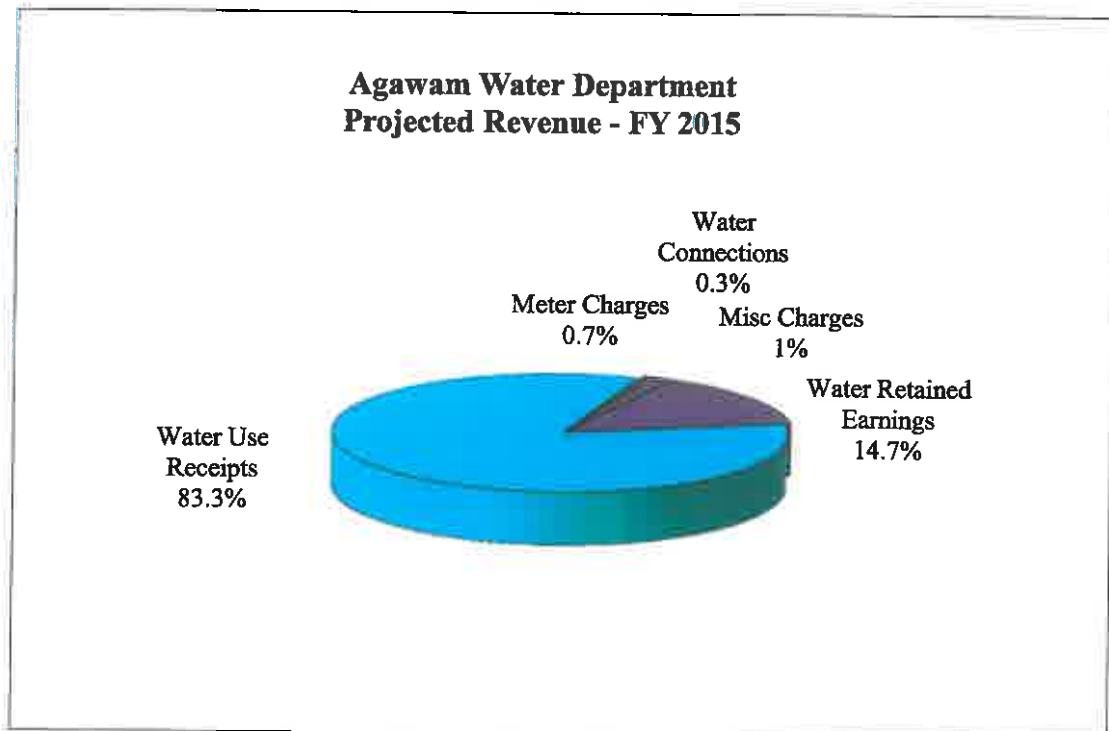
Greens Fees	\$375,000
Cart Rentals	\$120,000
Pro Shop	\$5,000
Food & Beverage	\$47,335
Memberships	\$5,000
<hr/>	
TOTAL	\$552,335



**Agawam Water Department
Projected Revenue
Fiscal Year 2015**

Water Use Receipts	\$3,966,518
Meter Charges	\$24,000
Water Connections	\$13,000
Miscellaneous Charges	\$60,000
Water Retained Earnings	\$700,000

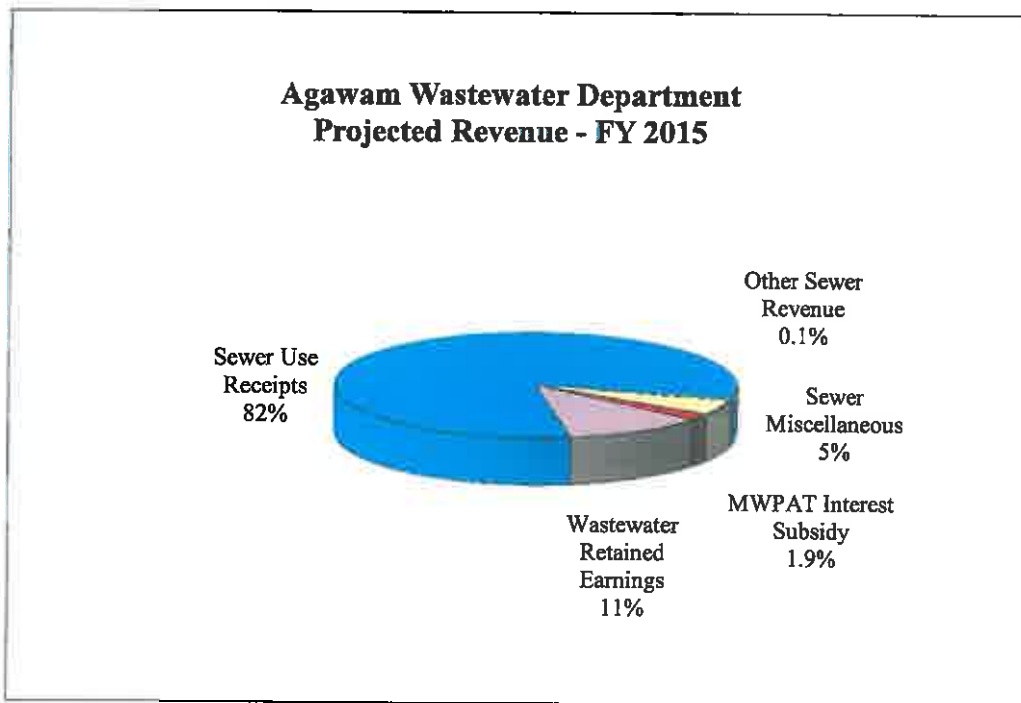
TOTAL	\$4,763,518
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**Agawam Wastewater Department
Projected Revenue
Fiscal Year 2015**

Sewer Use Receipts	\$2,868,926
Other Sewer Revenue	\$16,150
Sewer Miscellaneous	\$163,200
MWPAT Interest Subsidy	\$64,972
Wastewater Retained Earnings	\$400,000

TOTAL	\$3,513,248
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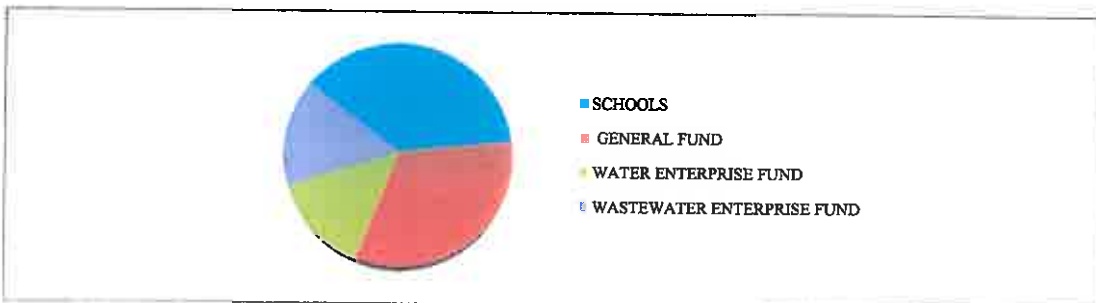


BUDGET COMPARISON
Fiscal Year 2015 vs. Fiscal Year 2014

Category	FY 2014	FY 2015	Difference	% +/-
SELF SUSTAINING DEPARTMENTS				
BUDGETED PROPRIETARY FUND				
Agawam Municipal Golf Course	\$656,419	\$552,335	(\$104,084)	-15.86%
Agawam Municipal Golf Course Equipment	\$0	\$0	\$0	0.00%
Proprietary Fund Subtotal	\$656,419	\$552,335	(\$104,084)	-15.86%
BUDGETED SPECIAL REVENUE FUNDS				
Water Department	\$4,077,025	\$4,716,371	\$639,346	15.68%
Water Capital Improvement Budget	\$47,147	\$47,147	\$0	0.00%
Wastewater Department	\$3,550,599	\$3,353,248	(\$197,351)	-5.56%
Wastewater Capital Improvement Budget	\$47,174	\$160,000	\$112,826	239.17%
Special Revenue Funds Subtotal	\$7,721,945	\$8,276,766	\$554,821	7.18%
TOTAL SELF SUSTAINING DEPTS.	\$8,378,364	\$8,829,101	\$450,737	5.38%

Principal and Interest Budget - Fiscal Year 2015

PROJECT NAME	PRINCIPAL	INTEREST	TOTAL
School Additions & Renovations	\$1,045,000.00	\$106,950.00	\$1,151,950.00
Agawam High School Library Expansion	\$42,000.00	\$4,960.00	\$46,960.00
Middle School Roof	\$22,000.00	\$10,560.00	\$32,560.00
Jr. High /Middle School Repairs	\$6,000.00	\$2,880.00	\$8,880.00
Modular Classrooms	\$80,000.00	\$38,400.00	\$118,400.00
Jr. High Green Repair Project	\$85,410.00	\$23,488.20	\$108,898.20
SCHOOLS	\$1,280,410.00	\$187,238.20	\$1,467,648.20
Fire Headquarters	\$95,000.00	\$2,470.00	\$97,470.00
Community Septic Mgt. Program	\$2,717.00	\$619.82	\$3,336.82
Agawam Public Library Expansion	\$240,000.00	\$28,480.00	\$268,480.00
Phase II Stormwater	\$9,757.89	\$6,392.23	\$16,150.12
Phase II Stormwater	\$5,300.00	\$1,238.16	\$6,538.16
DPW Facility Acquisition	\$60,000.00	\$10,520.00	\$70,520.00
DPW Facility Alterations	\$58,800.00	\$28,224.00	\$87,024.00
Fire Pumper Trucks	\$50,000.00	\$15,097.50	\$65,097.50
Senior Center	\$340,000.00	\$196,415.00	\$536,415.00
Perry Lane Pool	\$20,000.00	\$5,950.00	\$25,950.00
Building Maintenance Bldg. Extension	\$10,000.00	\$2,300.00	\$12,300.00
Town Wide Telephone System	\$60,000.00	\$3,600.00	\$63,600.00
GENERAL FUND	\$951,574.89	\$301,306.71	\$1,252,881.60
DPW Facility Alterations	\$44,100.00	\$21,168.00	\$65,268.00
North Westfield Street Water Main	\$300,660.00	\$177,913.20	\$478,573.20
WATER ENTERPRISE FUND	\$344,760.00	\$199,081.20	\$543,841.20
Main Street Pump Station	\$73,708.00	\$2,709.45	\$76,417.45
Westfield River CSO Project	\$106,939.46	\$33,016.02	\$139,955.48
Westfield River CSO Project (Local)	\$42,000.00	\$5,240.00	\$47,240.00
Campbell Dr./Florida Dr. Sewer	\$26,000.00	\$3,220.00	\$29,220.00
DPW Facility Alterations	\$44,100.00	\$21,168.00	\$65,268.00
Westfield River Force Main	\$30,399.51	\$10,225.66	\$40,625.17
Feeding Hills Southwest Sewer Exp.	\$150,000.00	\$58,700.00	\$208,700.00
WASTEWATER ENTERPRISE FUND	\$473,146.97	\$134,279.13	\$607,426.10
TOTAL	\$3,049,891.86	\$821,905.24	\$3,871,797.10
GENERAL FUND - SCHOOL	\$1,280,410.00	\$187,238.20	\$1,467,648.20
GENERAL FUND - TOWN	\$951,574.89	\$301,306.71	\$1,252,881.60
WATER FUND	\$344,760.00	\$199,081.20	\$543,841.20
WASTEWATER FUND	\$473,146.97	\$134,279.13	\$607,426.10
TOTAL	\$3,049,891.86	\$821,905.24	\$3,871,797.10



**Outstanding Debt
Fiscal Year 2015**

PROJECT NAME	Principal Balance July 1, 2014	Principal To Be Borrowed FY 2015	Principal To Be Paid FY 2015	Principal Balance June 30, 2015
School Additions and Renovations	\$4,000,000		\$1,045,000	\$2,955,000
Main Street Pump Station	\$73,708		\$73,708	\$0
Fire Headquarters	\$95,000		\$95,000	\$0
Community Septic Mgmt. Program	\$13,585		\$2,717	\$10,868
Westfield River CSO Project	\$692,967		\$106,939	\$586,028
Westfield River CSO Project-Local	\$283,000		\$42,000	\$241,000
Campbell Drive/Florida Drive Sewer	\$174,000		\$26,000	\$148,000
Agawam High School Library Expansion	\$269,000		\$42,000	\$227,000
Agawam Public Library Expansion	\$1,544,000		\$240,000	\$1,304,000
DPW Facility Acquisition	\$280,000		\$60,000	\$220,000
Phase II Stormwater	\$136,880		\$5,300	\$131,580
Middle School Roof	\$264,000		\$22,000	\$242,000
Jr. High/Middle School Repairs	\$72,000		\$6,000	\$66,000
DPW Facility Alterations	\$1,764,000		\$147,000	\$1,617,000
Modular Classrooms	\$960,000		\$80,000	\$880,000
Large Pumper Trucks	\$380,000		\$50,000	\$330,000
Senior Center	\$4,750,000		\$340,000	\$4,410,000
Perry Lane Pool	\$150,000		\$20,000	\$130,000
Westfield River Force Main	\$526,483		\$30,400	\$496,083
Phase II Stormwater	\$64,558		\$9,758	\$54,800
Feeding Hills Southwest Sewer Expansion	\$2,500,000		\$150,000	\$2,350,000
Building Maintenance Extension	\$100,000		\$10,000	\$90,000
Junior High Green Repair Project	\$810,410		\$85,410	\$725,000
Town Wide Telephone System	\$180,000		\$60,000	\$120,000
North Westfield Street Water Main	\$6,000,660		\$300,660	\$5,700,000
TOTAL	\$26,084,251	\$ -	\$3,049,892	\$23,034,359

WATER FUND	\$ 6,529,860	\$ -	\$ 344,760	\$ 6,185,100
WASTEWATER FUND	\$ 4,779,358	\$ -	\$ 473,147	\$ 4,306,211
GENERAL FUND (Schools)	\$ 6,375,410	\$ -	\$ 1,280,410	\$ 5,095,000
GENERAL FUND (Town)	\$ 8,399,623	\$ -	\$ 951,575	\$ 7,448,048

TOTAL	\$ 26,084,251	\$ -	\$ 3,049,892	\$ 23,034,359
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TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 111: COUNCIL

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11111	51010	\$ 154,833	\$ 156,345	
REGULAR TEMPORARY	11111	51020	\$ 800	\$ 800	
LONGEVITY	11111	51400	\$ 5,550	\$ 5,250	
PERSONNEL TOTAL			<u>\$ 161,183</u>	<u>\$ 162,395</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	11112	52030	\$ 100	\$ 100	
DUES & SUBSCRIPTIONS	11112	52170	\$ 5,000	\$ 5,000	
PROFESSIONAL SERVICES	11112	52190	\$ 10,000	\$ 10,000	
PRINTING & COPYING	11112	52280	\$ 500	\$ 500	
PURCHASED SERVICES TOTAL			<u>\$ 15,600</u>	<u>\$ 15,600</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

\$ 177,283

\$ 178,495

\$ -

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 111: COUNCIL

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
211101	COUNCIL PRESIDENT	1.0	1.0	\$ 12,450	\$ 12,000	\$ 450	\$ 12,450
211102	COUNCILLOR	10.0	10.0	\$ 104,950	\$ 100,000	\$ 4,650	\$ 104,650
211104	ADMINISTRATIVE ASST.	1.0	1.0	\$ 42,983	\$ 44,345	\$ 150	\$ 44,495
SUBTOTAL - REG. PERM.		<u>12.0</u>	<u>12.0</u>	<u>\$ 160,383</u>	<u>\$ 156,345</u>	<u>\$ 5,250</u>	<u>\$ 161,595</u>
INTERMITTENT CLERICAL		0.0	0.0	\$ 800	\$ 800	\$ -	\$ 800
SUBTOTAL - REG. TEMP.		<u>0.0</u>	<u>0.0</u>	<u>\$ 800</u>	<u>\$ 800</u>	<u>\$ -</u>	<u>\$ 800</u>

		<u>12.0</u>	<u>12.0</u>	<u>\$ 161,183</u>	<u>\$ 157,145</u>	<u>\$ 5,250</u>	<u>\$ 162,395</u>
TOTAL							

CITY COUNCIL

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52030	Repair and maintenance of office and recording equipment
52170	Massachusetts Municipal Association dues
52190	Funds are included to provide technical assistance as deemed necessary during the course of the year
52280	Printing of various documents as well as binding of Council minutes
52230	Office supplies - paper, pens, folders, etc.

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 121: MAYOR

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11211	51010	\$ 295,611	\$ 307,789	
LONGEVITY	11211	51400	\$ 1,350	\$ 1,500	
PERSONNEL TOTAL			<u>\$ 296,961</u>	<u>\$ 309,289</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11212	52170	\$ 1,200	\$ 1,200	
PURCHASED SERVICES TOTAL			<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ -</u>
DEPARTMENT 121: MAYOR		TOTAL	<u>\$ 298,161</u>	<u>\$ 310,489</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 121: MAYOR

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
212101	MAYOR	1.0	1.0	\$ 85,300	\$ 85,000	\$ 300	\$ 85,300
212102	EXEC. ASST. TO MAYOR	1.0	1.0	\$ 61,829	\$ 65,772	\$ 150	\$ 65,922
212103	ADMINISTRATIVE ASST.	1.0	1.0	\$ 48,319	\$ 51,365	\$ 150	\$ 51,515
215201	PERSONNEL OFFICER	1.0	1.0	\$ 71,047	\$ 72,934	\$ 750	\$ 73,684
215202	PERSONNEL ASSISTANT	2.0	2.0	\$ 79,159	\$ 83,201	\$ 150	\$ 83,351
	WATER CONTRIBUTION	0.0	0.0	\$ (22,766)	\$ (23,570)	\$ -	\$ (23,570)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (22,766)	\$ (23,570)	\$ -	\$ (23,570)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (5,161)	\$ (5,343)	\$ -	\$ (5,343)
	STIPEND - BUDGET PREP.	0.0	0.0	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
	STIPEND - WRKRS. COMP.	0.0	0.0	\$ 5,000	\$ 8,000	\$ -	\$ 8,000
	PROP. & LIABILITY CONTRIB.	0.0	0.0	\$ (5,000)	\$ (8,000)	\$ -	\$ (8,000)

TOTAL

6.0	6.0	\$ 296,961	\$ 307,789	\$ 1,500	\$ 309,289
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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 Springfield Republican and Turley Publications as well as annual dues to the Agawam Chamber of Commerce, and the Massachusetts Municipal Personnel Association and the Greater Springfield Convention Center Bureau

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 122: ADMINISTRATIVE BUILDING

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11221	51010	\$ 9,379	\$ 10,300	
LONGEVITY	11221	51400	\$ -	\$ -	
PERSONNEL TOTAL			<u>\$ 9,379</u>	<u>\$ 10,300</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11222	52030	\$ 24,000	\$ 24,000	
EQUIPMENT RENTALS	11222	52070	\$ 12,575	\$ 12,575	
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>\$ 203,575</u>	<u>\$ 203,575</u>	<u>\$ -</u>

DEPARTMENT 122: ADMIN. BLDG. TOTAL	<u>\$ 212,954</u>	<u>\$ 213,875</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 122: ADMINISTRATIVE BUILDING

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
215001	SENIOR CLERK	0.5	0.5	\$ 15,701	\$ 16,846	\$ -	\$ 16,846
	WATER CONTRIBUTION	0.0	0.0	\$ (3,161)	\$ (3,273)	\$ -	\$ (3,273)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (3,161)	\$ (3,273)	\$ -	\$ (3,273)

TOTAL

0.5	0.5	\$ 9,379	\$ 10,300	\$ -	\$ 10,300
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ADMINISTRATION BUILDING

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
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 2015 BUDGET

DEPARTMENT 151: LAW

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11511	51010	\$ 41,500	\$ 41,500	
REGULAR TEMPORARY	11511	51020	\$ 11,000	\$ 27,000	
LONGEVITY	11511	51400	\$ 300	\$ 300	
PERSONNEL TOTAL			<u>\$ 52,800</u>	<u>\$ 68,800</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 \$ 121,300 \$ 137,300 \$ -

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 151: LAW

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
215101	SOLICITOR	1.0	1.0	\$ 28,800	\$ 28,500	\$ 300	\$ 28,800
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>\$ 41,800</u>	<u>\$ 41,500</u>	<u>\$ 300</u>	<u>\$ 41,800</u>
215103	LAW CLERK	0.5		\$ 11,000	\$ 27,000	\$ -	\$ 27,000
	SUBTOTAL - REG. TEMP.	<u>0.5</u>	<u>0.0</u>	<u>\$ 11,000</u>	<u>\$ 27,000</u>	<u>\$ -</u>	<u>\$ 27,000</u>

TOTAL		<u>2.5</u>	<u>2.0</u>	<u>\$ 52,800</u>	<u>\$ 68,500</u>	<u>\$ 300</u>	<u>\$ 68,800</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 2015 BUDGET

DEPARTMENT 134: AUDITOR

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11341	51010	\$ 151,034	\$ 154,514	
LONGEVITY	11341	51400	\$ 1,200	\$ 750	
PERSONNEL TOTAL			<u>\$ 152,234</u>	<u>\$ 155,264</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11342	52170	\$ 125	\$ 125	
PURCHASED SERVICES TOTAL			<u>\$ 125</u>	<u>\$ 125</u>	<u>\$ -</u>

DEPARTMENT 134: AUDITOR	TOTAL	<u>\$ 152,359</u>	<u>\$ 155,389</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 134: AUDITOR

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
213501	AUDITOR	1.0	1.0	\$ 85,423	\$ 88,283	\$ 150	\$ 88,433
213502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 46,909	\$ 45,938	\$ 300	\$ 46,238
213503	PRINCIPAL CLERK	1.0	1.0	\$ 39,204	\$ 40,277	\$ 300	\$ 40,577
	WATER CONTRIBUTION	0.0	0.0	\$ (8,180)	\$ (8,469)	\$ -	\$ (8,469)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (8,180)	\$ (8,469)	\$ -	\$ (8,469)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (2,942)	\$ (3,046)	\$ -	\$ (3,046)

TOTAL	<u>3.0</u>	<u>3.0</u>	<u>\$ 152,234</u>	<u>\$ 154,514</u>	<u>\$ 750</u>	<u>\$ 155,264</u>
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AUDITOR

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues for Mass. Auditors Association and Western Mass. Auditors Association

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 161: CLERK & ELECTIONS

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11611	51010	\$ 189,979	\$ 201,068	
REGULAR TEMPORARY	11611	51020	\$ 33,942	\$ 33,942	
LONGEVITY	11611	51400	\$ 1,450	\$ 1,450	
PERSONNEL TOTAL			<u>\$ 225,371</u>	<u>\$ 236,460</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11612	52030	\$ 2,000	\$ 2,000	
DUES & SUBSCRIPTIONS	11612	52170	\$ 655	\$ 655	
PURCHASED SERVICES TOTAL			<u>\$ 2,655</u>	<u>\$ 2,655</u>	<u>\$ -</u>
DEPARTMENT 161: CLERK & ELECTIONS			<u>\$ 228,026</u>	<u>\$ 239,115</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 161: CLERK & ELECTIONS

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
216101	CLERK	1.0	1.0	\$ 95,398	\$ 97,730	\$ 1,000	\$ 98,730
216102	ASSISTANT TOWN CLERK	1.0	1.0	\$ 49,127	\$ 52,211	\$ 300	\$ 52,511
216103	PRINCIPAL CLERK	1.0	1.0	\$ 39,054	\$ 40,277	\$ 150	\$ 40,427
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	\$ 1,000	\$ -	\$ 1,000
	STIPEND - LIQUOR LIC.	0.0	0.0	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
	STIPEND - VOTING MACHINI	0.0	0.0	\$ -	\$ 3,000	\$ -	\$ 3,000
	SUBTOTAL - REG. PERM.	6.0	6.0	\$ 191,429	\$ 201,068	\$ 1,450	\$ 202,518
216201	POLL WRKR./CENSUS TMP.	0.0	0.0	\$ 33,942	\$ 33,942	\$ -	\$ 33,942
	SUBTOTAL - REG. TEMP.	0.0	0.0	\$ 33,942	\$ 33,942	\$ -	\$ 33,942

		<u>6.0</u>	<u>6.0</u>	<u>\$ 225,371</u>	<u>\$ 235,010</u>	<u>\$ 1,450</u>	<u>\$ 236,460</u>
TOTAL							

CLERK AND ELECTIONS

PROGRAM

The Town Clerk's Office is responsible for maintaining all the town's official records and documents and exercises responsibility for the operation of elections together with the maintenance of election records. In addition, it issues fishing, trapping, hunting and marriage licenses along with death and business certificates.

ACCT. CODE	DESCRIPTION
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 2015 BUDGET

DEPARTMENT 137: ASSESSORS

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11371	51010	\$ 201,756	\$ 212,038	
LONGEVITY	11371	51400	\$ 300	\$ 600	
PERSONNEL TOTAL			<u>\$ 202,056</u>	<u>\$ 212,638</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11372	52030	\$ 4,000	\$ 3,200	
DUES & SUBSCRIPTIONS	11372	52170	\$ 1,800	\$ 1,800	
PROFESSIONAL SERVICES	11372	52190	\$ 47,000	\$ 45,000	
PURCHASED SERVICES TOTAL			<u>\$ 52,800</u>	<u>\$ 50,000</u>	<u>\$ -</u>
DEPARTMENT 137: ASSESSORS		TOTAL	<u>\$ 254,856</u>	<u>\$ 262,638</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 137: ASSESSORS

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
214101	ASSESSOR	1.0	1.0	\$ 84,537	\$ 89,435	\$ 150	\$ 89,585
214102	ADMINISTRATIVE ASST.	1.0	1.0	\$ 44,521	\$ 45,937	\$ 300	\$ 46,237
214103	PRINCIPAL CLERK	1.0	1.0	\$ 39,054	\$ 40,277	\$ 150	\$ 40,427
214104	SENIOR CLERK	1.0	1.0	\$ 33,944	\$ 36,389	\$ -	\$ 36,389

TOTAL	<u>4.0</u>	<u>4.0</u>	<u>\$ 202,056</u>	<u>\$ 212,038</u>	<u>\$ 600</u>	<u>\$ 212,638</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 2015 BUDGET

DEPARTMENT 154: IT DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11541	51010	\$ 139,688	\$ 163,496	
LONGEVITY	11541	51400	\$ 600	\$ 600	
PERSONNEL TOTAL			<u>\$ 140,288</u>	<u>\$ 164,096</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
IT CONTRACT SERVICES	11542	52041	\$ 66,193	\$ 62,135	
PURCHASED SERVICES TOTAL			<u>\$ 66,193</u>	<u>\$ 62,135</u>	<u>\$ -</u>
<i>CAPITAL OUTLAY</i>					
IT EQUIPMENT	11544	52040	\$ 17,000	\$ 17,000	
CAPITAL OUTLAY TOTAL			<u>\$ 17,000</u>	<u>\$ 17,000</u>	<u>\$ -</u>
DEPARTMENT 154: IT		TOTAL	<u>\$ 223,481</u>	<u>\$ 243,231</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 154: IT DEPARTMENT

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
215502	IT DIRECTOR	1.0	1.0	\$ 94,847	\$ 97,729	\$ 450	\$ 98,179
215503	SYSTEMS ADMINISTRATOR	1.0	1.0	\$ 61,693	\$ 64,799	\$ 150	\$ 64,949
215504	NETWORK SUPPORT TECHNIC	0.0	0.5	\$ -	\$ 17,800	\$ -	\$ 17,800
	WATER CONTRIBUTION	0.0	0.0	\$ (7,581)	\$ (7,855)	\$ -	\$ (7,855)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (5,835)	\$ (6,041)	\$ -	\$ (6,041)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (2,836)	\$ (2,936)	\$ -	\$ (2,936)

TOTAL	<u>2.0</u>	<u>2.5</u>	<u>\$ 140,288</u>	<u>\$ 163,496</u>	<u>\$ 600</u>	<u>\$ 164,096</u>
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IT Department

PROGRAM

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

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

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 138: TREASURER-COLLECTOR

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11381	51010	\$ 274,563	\$ 288,451	
LONGEVITY	11381	51400	\$ 1,500	\$ 1,500	
PERSONNEL TOTAL			<u>\$ 276,063</u>	<u>\$ 289,951</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11382	52170	\$ 1,500	\$ 1,500	
CONTRACTUAL SERVICES	11382	52360	\$ 12,000	\$ 31,000	
PURCHASED SERVICES TOTAL			<u>\$ 13,500</u>	<u>\$ 32,500</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 \$ 294,363 \$ 327,251 \$ -

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 138: TREASURER-COLLECTOR

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
214501	COLLECTOR/TREASURER	1.0	1.0	\$ 120,635	\$ 124,272	\$ 600	\$ 124,872
214601	ASSISTANT COLLECTOR	1.0	1.0	\$ 53,214	\$ 54,315	\$ 750	\$ 55,065
214502	ASSISTANT TREASURER	0.1	0.1	\$ 6,490	\$ 6,719	\$ -	\$ 6,719
214503	PRINCIPAL CLERK	4.0	4.0	\$ 143,642	\$ 152,667	\$ 150	\$ 152,817
214504	SENIOR CLERK	0.5	0.5	\$ 15,582	\$ 16,255	\$ -	\$ 16,255
	WATER CONTRIBUTION	0.0	0.0	\$ (32,381)	\$ (33,524)	\$ -	\$ (33,524)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (29,611)	\$ (30,656)	\$ -	\$ (30,656)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (2,508)	\$ (2,597)	\$ -	\$ (2,597)
	STIPEND - CERTIFICATION	0.0	0.0	\$ 1,000	\$ 1,000	\$ -	\$ 1,000

TOTAL	<u>6.6</u>	<u>6.6</u>	<u>\$ 276,063</u>	<u>\$ 288,451</u>	<u>\$ 1,500</u>	<u>\$ 289,951</u>	

COLLECTOR/TREASURER

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues for the Mass. Treasurer's and Collector's Association, the 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 training costs programming and equipment upgrades

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12101	51010	\$ 3,287,345	\$ 3,461,800	
REGULAR TEMPORARY	12101	51020	\$ 15,500	\$ 15,500	
OVERTIME	12101	51030	\$ 221,705	\$ 340,000	
HOLIDAY	12101	51050	\$ 166,090	\$ 169,245	
UNIFORM ALLOWANCE	12101	51070	\$ 59,700	\$ 51,200	
COURT TIME	12101	51080	\$ 80,000	\$ 100,000	
SCIENCE COLLEGE	12101	51120	\$ 423,480	\$ 381,525	
FIREARMS QUALIFICATION	12101	51130	\$ 19,125	\$ 20,500	
LONGEVITY	12101	51400	\$ 27,100	\$ 42,400	
PERSONNEL TOTAL			\$ 4,300,045	\$ 4,582,170	\$ -
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPI	12102	52030	\$ 13,000	\$ 5,350	
EQUIPMENT RENTALS	12102	52070	\$ 900	\$ 900	
TELEPHONE	12102	52150	\$ 15,071	\$ 16,000	
DUES & SUBSCRIPTIONS	12102	52170	\$ 2,600	\$ 2,600	
TRAINING & EDUCATION	12102	52180	\$ 42,798	\$ 58,975	
PROFESSIONAL SERVICES	12102	52190	\$ 10,300	\$ 10,300	
CONTRACTUAL SERVICES	12102	52360	\$ 19,242	\$ 40,483	
ANIMAL CONTROL SERVICES	12102	52992	\$ 15,500	\$ 15,500	
PURCHASED SERVICES TOTAL			\$ 119,411	\$ 150,108	\$ -
<i>SUPPLIES</i>					
OFFICE SUPPLIES	12103	52230	\$ 3,500	\$ 7,500	
OTHER SUPPLIES	12103	52240	\$ 2,000	\$ 5,000	
MEDICAL & SURGICAL	12103	52260	\$ 1,500	\$ 1,500	
CHEMICALS & LAB	12103	52310	\$ 1,500	\$ 2,000	
PROTECTIVE & SAFETY GEAR	12103	52410	\$ 33,415	\$ 35,277	
SUPPLIES TOTAL			\$ 41,915	\$ 51,277	\$ -
<i>CAPITAL OUTLAY</i>					
DATA PROCESSING EQUIPMEN	12104	52040	\$ 4,350	\$ 13,000	
MOTOR VEHICLE	12104	58500	\$ 80,310	\$ 238,695	
CAPITAL OUTLAY TOTAL			\$ 84,660	\$ 251,695	\$ -
DEPARTMENT 210: POLICE		TOTAL	\$ 4,546,031	\$ 5,035,250	\$ -

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 210: POLICE DEPARTMENT

Position	Position Title	Employees FY14	Employees FY15	Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
221001	POLICE CHIEF	1.0	1.0	\$ 163,574	\$ 110,338	\$ 29,901	\$ 140,239
229201	ANIMAL CONTROL OFF.	1.0	1.0	\$ 48,340	\$ 48,778	\$ 1,250	\$ 50,028
221002	LIEUTENANT	3.0	3.0	\$ 302,011	\$ 234,375	\$ 83,920	\$ 318,295
221003	SERGEANT	7.0	7.0	\$ 619,783	\$ 475,770	\$ 140,170	\$ 615,940
221004	POLICE OFFICER	40.0	40.0	\$ 2,445,525	\$ 2,114,381	\$ 360,625	\$ 2,475,006
	SHIFT DIFFERENTIAL	0.0	0.0	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
221005	ADMINISTRATIVE ASST.	1.0	1.0	\$ 46,909	\$ 47,788	\$ 900	\$ 48,688
221006	POLICE DISPATCHER	6.0	10.0	\$ 270,450	\$ 372,859	\$ 22,104	\$ 394,963
221007	SENIOR CLERK	1.0	1.0	\$ 35,448	\$ 32,511	\$ -	\$ 32,511
	SUBTOTAL - REG. PERM.	60.0	64.0	\$ 3,957,040	\$ 3,461,800	\$ 638,870	\$ 4,100,670
	INTERMITTENT SUPER.	0.0	0.0	\$ 15,500	\$ 15,500	\$ -	\$ 15,500
	SUBTOTAL - REG. TEMP.	0.0	0.0	\$ 15,500	\$ 15,500	\$ -	\$ 15,500
	OVERTIME	0.0	0.0	\$ 221,705	\$ 340,000	\$ -	\$ 340,000
	SPECIAL HOLIDAY	0.0	0.0	\$ 25,000		\$ 25,000	\$ 25,000
	COURT TIME	0.0	0.0	\$ 80,000	\$ 100,000	\$ -	\$ 100,000
	UNIFORM REPLACEMENT	0.0	0.0	\$ 800		\$ 1,000	\$ 1,000
	TOTAL	60.0	64.0	\$ 4,300,045	\$ 3,917,300	\$ 664,870	\$ 4,582,170

POLICE DEPARTMENT

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51030	Overtime for non-court related departmental needs
51050	Holiday pay per collective bargaining agreements
51070	Gear and uniform allowance per collective bargaining agreements
51080	Funds to pay overtime for court related matters
51120	Educational incentive per collective bargaining agreements
51130	Firearms qualification pay per collective bargaining agreements
51400	See Personnel Sheet
52030	Maintenance agreements and repairs for LEAPS terminal system, telephone recording equipment, radar and breathalyzer repairs, router and DSU service contract, fingerprinting scanning workstation service contract, CJIS terminal software, maintenance on Harley Davidson motorcycle and copier and fax supplies and maintenance contract
52070	Parking fees for officers attending court
52150	Telephone expenses for police station including cell phones, internet access, modem access for system repairs, additional lines in detective bureau, RUOK program line and 7 "push to talk" phones for detectives

POLICE DEPT. - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52170	Association dues for the Chief and other officers with specific duties
52180	First Responder and CPR/automated external defibrillator mandated training costs for each officer in accordance with state law as well as re-certification of breath test operators, and supplies associated with this training, CPR certificate cards, and mileage and meals for officers attending training in accordance with the collective bargaining agreements
52190	Cost of physicals in accordance with collective bargaining agreements, funds associated with physicals/ psychological testing for new recruits, funds for a Fitness First program for police officers in accordance with the collective bargaining agreement
52360	Payment of research and development fees to Information Management Corporation which keeps the police computer information software constantly upgraded; cruiser laptop software agreement and air time; and lease fee for Identi-Kit
52992	Board fees at kennel for stray animals, euthanasia costs associated with animal control program
52230	Office supplies such as pens, folders, arrest jackets, and receipt books, evidence labels, dot matrix paper for LEAPS terminals, recording tapes and DVD's for recording of confessions
52240	Private vendor color film developing, and turnpike tolls
52260	Medical expenses for line-of-duty injuries
52310	Chemical supplies, paper/ film for photography; chemicals/supplies for fingerprinting, crime scene processing, evidence recovery supplies
52410	Ammunition/cleaning equipment, targets, road flares, battery replacements for AED, crowd control supplies, breath test solution, fire resistant blankets for cells, disposable rubber gloves and prisoner meals
52040	Replacement of desktop computers and printers

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 220: FIRE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12201	51010	\$ 2,888,432	\$ 3,007,190	
REGULAR TEMPORARY	12201	51020	\$ 47,000	\$ 50,000	
OVERTIME	12201	51030	\$ 375,000	\$ 375,000	
HOLIDAY	12201	51050	\$ 157,186	\$ 163,102	
UNIFORM ALLOWANCE	12201	51070	\$ 42,750	\$ 42,750	
SCIENCE COLLEGE	12201	51120	\$ 88,138	\$ 88,115	
LONGEVITY	12201	51400	\$ 21,450	\$ 23,100	
PERSONNEL TOTAL			<u>\$ 3,619,956</u>	<u>\$ 3,749,257</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	12202	52010	\$ 700	\$ 700	
GROUNDS & BUILDING MAIN	12202	52020	\$ 5,000	\$ 5,000	
EQUIP - REPAIR, MAINT. & RI	12202	52030	\$ 34,000	\$ 34,000	
EQUIPMENT RENTALS	12202	52070	\$ 1,000	\$ 1,000	
ELECTRICITY/HEAT	12202	52110	\$ 45,000	\$ 45,000	
TELEPHONE	12202	52150	\$ 9,000	\$ 9,000	
DUES & SUBSCRIPTIONS	12202	52170	\$ 2,250	\$ 2,250	
TRAINING & EDUCATION	12202	52180	\$ 8,500	\$ 8,500	
PROFESSIONAL SERVICES	12202	52190	\$ 6,000	\$ 6,000	
CONTRACTUAL SERVICES	12202	52360	\$ 2,400	\$ 2,400	
PURCHASED SERVICES TOTAL			<u>\$ 113,850</u>	<u>\$ 113,850</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	\$ 42,000	
SUPPLIES TOTAL			<u>\$ 47,750</u>	<u>\$ 47,750</u>	<u>\$ -</u>
DEPARTMENT 220: FIRE		TOTAL	<u>\$ 3,781,556</u>	<u>\$ 3,910,857</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 220: FIRE DEPARTMENT

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
222001	FIRE CHIEF	1.0	1.0	\$ 111,730	\$ 110,846	\$ 9,237	\$ 120,083
222002	DEPUTY FIRE CHIEF	1.0	1.0	\$ 83,367	\$ 81,296	\$ 7,344	\$ 88,640
222003	LIEUTENANT	8.0	8.0	\$ 516,564	\$ 483,503	\$ 50,525	\$ 534,028
222004	FIRE INSPECTOR	1.0	1.0	\$ 62,814	\$ 60,438	\$ 6,646	\$ 67,084
222009	FIRE MECHANIC	1.0	1.0	\$ 63,864	\$ 60,438	\$ 5,986	\$ 66,424
222006	DRILL INSTRUCTOR	1.0	1.0	\$ 62,964	\$ 60,438	\$ 4,996	\$ 65,434
222007	FIRE FIGHTER	44.0	44.0	\$ 2,411,715	\$ 2,269,445	\$ 233,790	\$ 2,503,235
222009	ADMINISTRATIVE ASST.	1.0	1.0	\$ 46,909	\$ 47,788	\$ 750	\$ 48,538
223101	FIRE FIGHTER - AMBULANCE	-4.0	-4.0	\$ (226,712)	\$ (206,630)	\$ (27,207)	\$ (233,837)
	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 JT	0.0	0.0	\$ 5,000	\$ 5,000	\$ -	\$ 5,000
	STIPEND - IT AMBULANCE			\$ (2,500)	\$ (2,500)		\$ (2,500)
	SUBTOTAL - REG. PERM.	<u>54.0</u>	<u>54.0</u>	<u>\$ 3,172,843</u>	<u>\$ 3,007,190</u>	<u>\$ 292,067</u>	<u>\$ 3,299,257</u>
222010	INTERMITTENT FIRE OFF.	0.0	0.0	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
	CALL FIREFIGHTER	0.0	0.0	\$ 25,000	\$ 25,000	\$ 3,000	\$ 28,000
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ 3,000</u>	<u>\$ 53,000</u>
	OVERTIME	0.0	0.0	\$ 375,000	\$ 375,000	\$ -	\$ 375,000
	ANTICIPATED - HOLIDAY	0.0	0.0	\$ 17,000	\$ -	\$ 17,000	\$ 17,000
	ANTICIPATED - SCHOOL	0.0	0.0	\$ 5,113	\$ -	\$ 5,000	\$ 5,000
TOTAL		<u>54.0</u>	<u>54.0</u>	<u>\$ 3,619,956</u>	<u>\$ 3,432,190</u>	<u>\$ 317,067</u>	<u>\$ 3,749,257</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 the departments call firefighters
51030	Overtime for fire fighting company
51050	Holiday pay per collective bargaining agreement
51070	Gear and uniform payment per collective bargaining agreement
51120	Educational incentive per collective bargaining agreement
51400	See Personnel Sheet
52010	Educational materials for fire prevention education in the schools and for the public educational programs 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, purchase of special tools, wrenches, sockets and equipment for special application
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 pumps

FIRE DEPT. - PAGE TWO

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 250: INSPECTION SERVICES

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12501	51010	\$ 252,905	\$ 266,200	
REGULAR TEMPORARY	12501	51020	\$ 6,000	\$ 6,000	
UNIFORM ALLOWANCE	12501	51070	\$ 1,634	\$ 1,634	
LONGEVITY	12501	51400	\$ 1,050	\$ 1,200	
PERSONNEL TOTAL			<u>\$ 261,589</u>	<u>\$ 275,034</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
SEALS	12503	52240	\$ 300	\$ -	
SUPPLIES TOTAL			<u>\$ 300</u>	<u>\$ -</u>	<u>\$ -</u>

DEPARTMENT 250: INSPECTION SERVICES	<u>\$ 261,889</u>	<u>\$ 275,034</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 250: INSPECTION SERVICES

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
224101	INSPECTOR OF BUILDINGS	1.0	1.0	\$ 75,811	\$ 80,094	\$ 700	\$ 80,794
224102	ADMINISTRATIVE ASST.	1.0	1.0	\$ 43,365	\$ 45,937	\$ 450	\$ 46,387
224103	HEAD CLERK	1.0	1.0	\$ 41,611	\$ 42,924	\$ 300	\$ 43,224
224301	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 23,204	\$ 24,311	\$ 234	\$ 24,545
224401	SEALER/ENFORCMENT OFF.	1.0	1.0	\$ 71,598	\$ 72,934	\$ 1,150	\$ 74,084
							\$ -
	SUBTOTAL - REG. PERM.	<u>4.3</u>	<u>4.3</u>	<u>\$ 255,589</u>	<u>\$ 266,200</u>	<u>\$ 2,834</u>	<u>\$ 269,034</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>6.30</u>	<u>6.30</u>	<u>\$ 261,589</u>	<u>\$ 272,200</u>	<u>\$ 2,834</u>	<u>\$ 275,034</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
52410	Gear and uniform per collective bargaining agreement
51400	See Personnel Sheet

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 510: HEALTH DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15101	51010	\$ 513,624	\$ 535,575	
REGULAR TEMPORARY	15101	51020	\$ 52,129	\$ 53,770	
MEETING STIPEND	15101	51320	\$ 1,208	\$ 1,208	
UNIFORM ALLOWANCE	15101	51070	\$ 3,694	\$ 3,695	
LONGEVITY	15101	51400	\$ 3,075	\$ 3,300	
PERSONNEL TOTAL			<u>\$ 573,730</u>	<u>\$ 597,548</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	\$ 2,500	
CHEMICALS & LAB	15103	52310	\$ 250	\$ 250	
SUPPLIES TOTAL			<u>\$ 2,750</u>	<u>\$ 2,750</u>	<u>\$ -</u>
DEPARTMENT 510: HEALTH		TOTAL	<u>\$ 581,580</u>	<u>\$ 605,398</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 510: HEALTH DEPARTMENT

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
251101	HEALTH AGENT	1.0	1.0	\$ 84,988	\$ 87,522	\$ 450	\$ 87,972
252203	HEAD SCHOOL NURSE	1.0	1.0	\$ 48,306	\$ 49,002	\$ 825	\$ 49,827
252202	HEALTH NURSE	1.0	1.0	\$ 60,875	\$ 62,015	\$ 975	\$ 62,990
252204	SCHOOL NURSE	7.0	7.0	\$ 286,475	\$ 296,759	\$ 3,975	\$ 300,734
251001	PRINCIPAL CLERK	1.0	1.0	\$ 39,354	\$ 40,277	\$ 450	\$ 40,727
SUBTOTAL - REG. PERM.		<u>11.0</u>	<u>11.0</u>	<u>\$ 519,998</u>	<u>\$ 535,575</u>	<u>\$ 6,675</u>	<u>\$ 542,250</u>
252206	SUB SCHOOL NURSE	0.0	0.0	\$ 16,000	\$ 16,345	\$ -	\$ 16,345
252205	PERM. P.T. SCHOOL NURSE	2.0	2.0	\$ 32,687	\$ 32,988	\$ 320	\$ 33,308
	PREP TIME - SCH. NURSES	0.0	0.0	\$ 3,837	\$ 4,437	\$ -	\$ 4,437
SUBTOTAL - REG. TEMP.		<u>2.0</u>	<u>2.0</u>	<u>\$ 52,524</u>	<u>\$ 53,770</u>	<u>\$ 320</u>	<u>\$ 54,090</u>
STIPEND - MEETINGS		0.0	0.0	\$ 1,208	\$ 1,208	\$ -	\$ 1,208
TOTAL		<u>13.0</u>	<u>13.0</u>	<u>\$ 573,730</u>	<u>\$ 590,553</u>	<u>\$ 6,995</u>	<u>\$ 597,548</u>

HEALTH DEPARTMENT

PROGRAM

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

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 180: COMMUNITY DEVELOPMENT

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11801	51010	\$ 128,696	\$ 134,310	
LONGEVITY	11801	51400	\$ 1,750	\$ 1,750	
PERSONNEL TOTAL			<u>\$ 130,446</u>	<u>\$ 136,060</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11802	52170	\$ 300	\$ 294	
PURCHASED SERVICES TOTAL			<u>\$ 300</u>	<u>\$ 294</u>	<u>\$ -</u>

DEPARTMENT 180: COMMUNITY DEVELOPMENT \$ 130,746 \$ 136,354 \$ -

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 180: COMMUNITY DEVELOPMENT

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
217501	DIR.-PLANNING & COMM. D.	1.0	1.0	\$ 85,537	\$ 87,521	\$ 1,000	\$ 88,521
217502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 46,909	\$ 47,789	\$ 750	\$ 48,539
	CONSERVATION FUND CON	0.0	0.0	\$ (2,000)	\$ (1,000)	\$	\$ (1,000)

TOTAL	<u>2.0</u>	<u>2.0</u>	<u>\$ 130,446</u>	<u>\$ 134,310</u>	<u>\$ 1,750</u>	<u>\$ 136,060</u>
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COMMUNITY DEVELOPMENT

PROGRAM

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

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 610: LIBRARY

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16101	51010	\$ 867,570	\$ 902,872	
LONGEVITY	16101	51400	\$ 6,750	\$ 6,900	
PERSONNEL TOTAL			<u>\$ 874,320</u>	<u>\$ 909,772</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	16102	52010	\$ 300	\$ 200	
TELEPHONE	16102	52150	\$ 1,000	\$ 700	
MILEAGE	16102	52160	\$ 1,000	\$ 500	
DUES & SUBSCRIPTIONS	16102	52170	\$ 300	\$ 150	
POSTAGE & COURIER	16102	52250	\$ 500	\$ 400	
PRINTING & COPYING	16102	52280	\$ 1,250	\$ 500	
MISCELLANEOUS	16102	52990	\$ 3,000	\$ 1,900	
PURCHASED SERVICES TOTAL			<u>\$ 7,350</u>	<u>\$ 4,350</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	16103	52240	\$ 32,750	\$ 30,000	
BOOKS & PERIODICALS	16103	52270	\$ 86,250	\$ 82,000	
LIBRARY SUPPLIES	16103	52550	\$ 17,086	\$ 10,852	
SUPPLIES TOTAL			<u>\$ 136,086</u>	<u>\$ 122,852</u>	<u>\$ -</u>
DEPARTMENT 610: LIBRARY		TOTAL	<u>\$ 1,017,756</u>	<u>\$ 1,036,974</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 610: LIBRARY

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
261000	LIBRARY DIRECTOR	1.0	1.0	\$ 85,288	\$ 87,522	\$ 750	\$ 88,272
261001	ASSIST. LIBRARY DIRECTOR	1.0	1.0	\$ 71,198	\$ 72,934	\$ 750	\$ 73,684
261002	LIBRARIAN	3.0	3.0	\$ 177,976	\$ 184,974	\$ 900	\$ 185,874
261004	ADMINISTRATIVE ASST.	1.0	1.0	\$ 47,059	\$ 47,788	\$ 900	\$ 48,688
261005	LIBRARY ASSOCIATE	6.0	6.0	\$ 247,331	\$ 255,572	\$ 1,950	\$ 257,522
261007	SENIOR LIBRARY CLERK	5.5	5.5	\$ 194,369	\$ 200,140	\$ 1,500	\$ 201,640
261009	LIBRARY AIDE/PAGE	1.7	1.7	\$ 51,099	\$ 53,942	\$ 150	\$ 54,092

		<u>19.2</u>	<u>19.2</u>	<u>\$ 874,320</u>	<u>\$ 902,872</u>	<u>\$ 6,900</u>	<u>\$ 909,772</u>
TOTAL							

LIBRARY

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTIONS</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52010	Funds are used to promote and publicize the Summer Reading Program, National Library Week, Children's Book Week, National Volunteer Week and other important community out reach events
52150	Library telephone lines and fax line
52160	Reimbursement for 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

LIBRARY - PAGE TWO

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 620: PARKS & RECREATION

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16201	51010	\$ 123,652	\$ 126,166	
REGULAR TEMPORARY	16201	51020	\$ 33,070	\$ 35,279	
LONGEVITY	16201	51400	\$ 1,050	\$ 750	
PERSONNEL TOTAL			<u>\$ 157,772</u>	<u>\$ 162,195</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	16202	52170	\$ 1,120	\$ 960	
PROFESSIONAL SERVICES	16202	52190	\$ 3,500	\$ 3,500	
PARK SERVICES	16203	52520	\$ 7,040	\$ 7,040	
PURCHASED SERVICES TOTAL			<u>\$ 11,660</u>	<u>\$ 11,500</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
GROUNDS & BUILDING MAINT	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	\$ 3,900	\$ 3,400	
CAPITAL OUTLAY TOTAL			<u>\$ 3,900</u>	<u>\$ 3,400</u>	<u>\$ -</u>
DEPARTMENT 620: PARKS & REC		TOTAL	<u>\$ 174,332</u>	<u>\$ 178,095</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 620: PARKS & RECREATION

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
263001	DIR. OF PARKS & RECREATION	1.0	1.0	\$ 77,793	\$ 80,229	\$ 450	\$ 80,679
263002	ADMINISTRATIVE ASST.	1.0	1.0	\$ 46,909	\$ 45,937	\$ 300	\$ 46,237
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 124,702</u>	<u>\$ 126,166</u>	<u>\$ 750</u>	<u>\$ 126,916</u>
263009	LIFEGUARDS	0.0	0.0	\$ 5,400	\$ 5,400	\$ -	\$ 5,400
263017	PROGRAM SUPERVISORS	0.0	0.0	\$ 12,350	\$ 13,165	\$ -	\$ 13,165
	GROUNDS MAINTENANCE	0.0	0.0	\$ 4,320	\$ 4,320	\$ -	\$ 4,320
	CONCERT STAFF	0.0	0.0	\$ 4,980	\$ 4,980	\$ -	\$ 4,980
	CUSTODIAL STAFF	0.0	0.0	\$ 6,020	\$ 7,414	\$ -	\$ 7,414
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 33,070</u>	<u>\$ 35,279</u>	<u>\$ -</u>	<u>\$ 35,279</u>
TOTAL		<u>2.0</u>	<u>2.0</u>	<u>\$ 157,772</u>	<u>\$ 161,445</u>	<u>\$ 750</u>	<u>\$ 162,195</u>

PARKS AND RECREATION

PROGRAM

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

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	65261	51010	\$ 265,819	\$ 241,435	
REGULAR TEMPORARY	65261	51020	\$ 85,000	\$ 55,000	
OVERTIME	65261	51030	\$ 15,000	\$ 15,000	
UNIFORM ALLOWANCE	65261	51070	\$ 2,400	\$ 2,100	
LONGEVITY	65261	51400	\$ 750	\$ 600	
PERSONNEL TOTAL			<u>\$ 368,969</u>	<u>\$ 314,135</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	65262	52010	\$ 5,000	\$ 2,500	
GROUNDS & BUILDING MAIN	65262	52020	\$ 4,500	\$ 2,500	
EQUIP - REPAIR, MAINT. & RE	65262	52030	\$ 20,000	\$ 20,000	
EQUIPMENT RENTALS	65262	52070	\$ 3,000	\$ 1,500	
ELECTRICITY/HEAT	65262	52110	\$ 27,000	\$ 27,000	
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	\$ 1,500	\$ 750	
CONTRACTUAL SERVICES	65262	52360	\$ 13,500	\$ 13,500	
MISCELLANEOUS	65262	52990	\$ 750	\$ 750	
WATER PURCHASE	65262	56670	\$ 45,000	\$ 30,000	
PROPERTY & LIABILITY INSU	65262	57500	\$ 18,000	\$ 18,000	
PURCHASED SERVICES TOTAL			<u>\$ 143,550</u>	<u>\$ 121,800</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
FUEL & OIL	65263	52130	\$ 25,000	\$ 23,000	
FOOD SERVICE SUPPLIES	65263	52220	\$ -	\$ 45,000	
OFFICE SUPPLIES	65263	52230	\$ 1,000	\$ 500	
CHEMICALS & LAB	65263	52310	\$ 50,000	\$ 35,000	
MATERIALS & EQUIPMENT	65263	52370	\$ 7,500	\$ 7,500	
SIGNS & POSTS	65263	52450	\$ 400	\$ 400	
PRO SHOP SUPPLIES	65263	54200	\$ 60,000	\$ 5,000	
SUPPLIES TOTAL			<u>\$ 143,900</u>	<u>\$ 116,400</u>	<u>\$ -</u>
DEPARTMENT 652: MUNICIPAL GOLF COURSE			<u>\$ 656,419</u>	<u>\$ 552,335</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
269001	COURSE MANAGER	1.0	1.0	\$ 64,470	\$ 68,748	\$ -	\$ 68,748
269004	COURSE SUPERINTENDENT	1.0	1.0	\$ 64,470	\$ 68,748	\$ 700	\$ 69,448
269007	MAINTENANCE CRAFTSMAN	1.0	1.0	\$ 47,375	\$ 48,011	\$ 1,000	\$ 49,011
269008	LABORER	2.0	1.0	\$ 75,907	\$ 38,900	\$ 1,000	\$ 39,900
	ADMINISTRATIVE SUPPORT	0.0	0.0	\$ 16,447	\$ 17,028	\$ -	\$ 17,028
	SUBTOTAL - REG. PERM.	<u>5.0</u>	<u>4.0</u>	<u>\$ 268,669</u>	<u>\$ 241,435</u>	<u>\$ 2,700</u>	<u>\$ 244,135</u>
269002	GOLF ATTENDANT/COOK/B/	0.0	0.0	\$ -	\$ 35,000	\$ -	\$ 35,000
242009	SEASONAL WORKERS	0.0	0.0	\$ 85,300	\$ 20,000	\$ -	\$ 20,000
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 85,300</u>	<u>\$ 55,000</u>	<u>\$ -</u>	<u>\$ 55,000</u>
	OVERTIME	0.0	0.0	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
TOTAL		<u>5.0</u>	<u>4.0</u>	<u>\$ 368,969</u>	<u>\$ 311,435</u>	<u>\$ 2,700</u>	<u>\$ 314,135</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

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 541: COUNCIL ON AGING

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15411	51010	\$ 237,014	\$ 246,463	
REGULAR TEMPORARY	15411	51020	\$ 41,214	\$ 41,214	
UNIFORM ALLOWANCE	15411	51070	\$ 800	\$ 800	
LONGEVITY	15411	51400	\$ 1,950	\$ 2,100	
PERSONNEL TOTAL			<u>\$ 280,978</u>	<u>\$ 290,577</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	\$ 9,000	\$ 9,000	
DUES & SUBSCRIPTIONS	15412	52170	\$ 800	\$ 800	
PROFESSIONAL SERVICES	15412	52190	\$ 1,000	\$ 1,000	
PURCHASED SERVICES TOTAL			<u>\$ 81,300</u>	<u>\$ 81,300</u>	<u>\$ -</u>
DEPARTMENT 541: COA		TOTAL	<u>\$ 362,278</u>	<u>\$ 371,877</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 541: COUNCIL ON AGING

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
254101	EXECUTIVE DIRECTOR - COA	1.0	1.0	\$ 70,897	\$ 72,934	\$ 450	\$ 73,384
254102	DEPUTY EXEC. DIRECTOR	1.0	1.0	\$ 44,521	\$ 45,937	\$ 150	\$ 46,087
254103	PRINCIPAL CLERK	1.0	1.0	\$ 39,353	\$ 40,277	\$ 450	\$ 40,727
254104	COOK	1.0	1.0	\$ 35,723	\$ 36,415	\$ 550	\$ 36,965
254105	KITCHEN ASSISTANT	0.0	1.0	\$ -	\$ 15,340	\$ 400	\$ 15,740
254106	ASSISTANT COOK	1.0	1.0	\$ 29,786	\$ 31,498	\$ 400	\$ 31,898
254107	CAFETERIA HELPER	2.0	2.0	\$ 41,519	\$ 41,520	\$ 950	\$ 42,470
254111	OUTREACH DIRECTOR	1.0	1.0	\$ 11,700	\$ 15,600	\$ -	\$ 15,600
254113	VOLUNTEER COORDINATOR	0.5	0.5	\$ 7,735	\$ 8,645	\$ -	\$ 8,645
254114	VAN DRIVER	0.5	0.5	\$ 9,568	\$ 10,764	\$ -	\$ 10,764
254115	COA GREETER	1.0	1.0	\$ 19,484	\$ 19,402	\$ 900	\$ 20,302
GRANT CONTRIBUTIONS:							
	COFA GRANT - KITCHEN ASSIS	0.0	1.0	\$ -	\$ (15,340)	\$ (400)	\$ (15,740)
	GSS GRANT - CAF. HELPER	(2.0)	(2.0)	\$ (41,519)	\$ (41,520)	\$ (950)	\$ (42,470)
	GSS & FORMULA - OUTREACH	(1.0)	(1.0)	\$ (11,700)	\$ (15,600)	\$ -	\$ (15,600)
	FORMULA - VOLUNTEER COOI	(1.0)	(1.0)	\$ (7,735)	\$ (8,645)	\$ -	\$ (8,645)
	GSS GRANT - VAN DRIVER	(1.0)	(1.0)	\$ (9,568)	\$ (10,764)	\$ -	\$ (10,764)
SUBTOTAL - REG. PERM.		<u>5.0</u>	<u>7.0</u>	<u>\$ 239,764</u>	<u>\$ 246,463</u>	<u>\$ 2,900</u>	<u>\$ 249,363</u>
254109	MEALS ON WHEELS DRIVER	5.0	5.0	\$ 32,214	\$ 32,214	\$ -	\$ 32,214
254112	COA INSTRUCTORS	0.0	0.0	\$ 9,000	\$ 9,000	\$ -	\$ 9,000
SUBTOTAL - REG. TEMP.		<u>5.0</u>	<u>5.0</u>	<u>\$ 41,214</u>	<u>\$ 41,214</u>	<u>\$ -</u>	<u>\$ 41,214</u>
TOTAL		<u>10.0</u>	<u>12.0</u>	<u>\$ 280,978</u>	<u>\$ 287,677</u>	<u>\$ 2,900</u>	<u>\$ 290,577</u>

COUNCIL ON AGING

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52030	Repair and maintenance of office equipment, kitchen equipment and maintenance of the Senior Center facility
52110	Heat, light and fuel for senior center building
52150	Telephone lines and fax line expenses for senior center
52160	Mileage reimbursement for meals-on-wheels deliveries, and staff as needed
52170	Magazine subscriptions for Senior Center Library and dues to the National and Western Mass. Councils on Aging
52190	Town's contribution to Greater Springfield Senior Services for home care case management and services to Agawam residents

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 400: PUBLIC WORKS

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14001	51010	\$ 84,450	\$ 88,439	
UNIFORM ALLOWANCE	14001	51070	\$ 700	\$ 700	
LONGEVITY	14001	51400	\$ 1,050	\$ 900	
PERSONNEL TOTAL			<u>\$ 86,200</u>	<u>\$ 90,039</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			<u><u>\$ 90,050</u></u>	<u><u>\$ 93,889</u></u>	<u><u>\$ -</u></u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 400: PUBLIC WORKS

Position	Position Title	Employees		Fiscal 2014	Salaries	Direct	Fiscal 2015
		FY14	FY15	Budget	Fiscal 2015	Benefits	Recommended
242101	SUPERINTENDENT DPW	1.0	1.0	\$ 104,129	\$ 111,567	\$ 150	\$ 111,717
243101	SOL WASTE/STRM DRN COORD	1.0	1.0	\$ 56,772	\$ 62,251	\$ 1,000	\$ 63,251
242011	HEAD CLERK	1.0	1.0	\$ 41,761	\$ 41,951	\$ 300	\$ 42,251
242102	PRINCIPAL CLERK	1.0	1.0	\$ 39,204	\$ 35,454	\$ 150	\$ 35,604
242103	SENIOR CLERK	1.0	1.0	\$ 32,242	\$ 34,572	\$ -	\$ 34,572
	WATER CONTRIBUTION	0.0	1.0	\$ (93,954)	\$ (97,271)	\$ -	\$ (97,271)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (93,954)	\$ (97,271)	\$ -	\$ (97,271)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (3,000)	\$ (3,106)	\$ -	\$ (3,106)
	STIPEND - TREE WARDEN	0.0	0.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000

TOTAL	<u>5.0</u>	<u>6.0</u>	<u>\$ 86,200</u>	<u>\$ 91,147</u>	<u>\$ 1,600</u>	<u>\$</u>	<u>92,747</u>

PUBLIC WORKS - ADMINISTRATION

PROGRAM

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

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 420: HIGHWAYS & GROUNDS

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14201	51010	\$ 927,012	\$ 1,028,953	
REGULAR TEMPORARY	14201	51020	\$ 59,710	\$ 59,710	
OVERTIME	14201	51030	\$ 45,000	\$ 46,589	
SNOW & ICE OVERTIME	14201	51031	\$ 95,000	\$ 95,000	
UNIFORM ALLOWANCE	14201	51070	\$ 15,400	\$ 16,100	
LONGEVITY	14201	51400	\$ 7,050	\$ 6,900	
PERSONNEL TOTAL			<u>\$ 1,149,172</u>	<u>\$ 1,253,252</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	\$ 76,600	\$ 76,600	
MISCELLANEOUS	14202	52990	\$ 300	\$ 3,300	
PURCHASED SERVICES TOTAL			<u>\$ 290,180</u>	<u>\$ 293,180</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	\$ 7,355	\$ 7,355	
MATERIALS & EQUIPMENT	14203	52370	\$ 39,000	\$ 39,000	
SIGNS & POSTS	14203	52450	\$ 6,050	\$ 6,050	
ROAD MATERIALS	14203	52460	\$ 84,000	\$ 84,000	
STORM DRAIN MATERIALS	14203	52470	\$ 20,000	\$ 20,000	
SUPPLIES TOTAL			<u>\$ 407,065</u>	<u>\$ 407,065</u>	<u>\$ -</u>
DEPT 420: HGWYS & GRNDS		TOTAL	<u>\$ 1,846,417</u>	<u>\$ 1,953,497</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 420: HIGHWAYS & GROUNDS

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
242000	DPTY SUPT/GEN FOREMAN	1.0	1.0	\$ 72,928	\$ 76,063	\$ 1,600	\$ 77,663
242001	WORKING FOREMAN	1.0	1.0	\$ 51,885	\$ 103,215	\$ 2,000	\$ 105,215
242002	MAINTENANCE CRAFTSMAN	2.0	2.0	\$ 98,131	\$ 97,462	\$ 2,000	\$ 99,462
242003	SPEC HWY MTR EQUIP OPER	1.0	1.0	\$ 47,375	\$ 49,451	\$ 1,150	\$ 50,601
242004	HVY MTR EQPT OPERATOR	6.0	6.0	\$ 268,420	\$ 271,451	\$ 5,550	\$ 277,001
242005	MAINTENANCE MAN	4.0	4.0	\$ 163,641	\$ 168,506	\$ 3,550	\$ 172,056
242006	LABORER	5.0	5.0	\$ 176,581	\$ 189,384	\$ 4,100	\$ 193,484
242010	FOREMAN	2.0	2.0	\$ 115,452	\$ 119,959	\$ 3,050	\$ 123,009
	WATER CONTRIBUTION	0.0	0.0	\$ (38,344)	\$ (39,698)	\$ -	\$ (39,698)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (6,607)	\$ (6,840)	\$ -	\$ (6,840)
SUBTOTAL - REG. PERM.		<u>22.0</u>	<u>22.0</u>	<u>\$ 949,462</u>	<u>\$ 1,028,953</u>	<u>\$ 23,000</u>	<u>\$ 1,051,953</u>
INTERMITTENT OPERATOR		0.0	0.0	\$ 4,000	\$ 4,000	\$ -	\$ 4,000
TEMPORARY		0.0	0.0	\$ 55,710	\$ 55,710	\$ -	\$ 55,710
SUBTOTAL - REG. TEMP.		<u>0.0</u>	<u>0.0</u>	<u>\$ 59,710</u>	<u>\$ 59,710</u>	<u>\$ -</u>	<u>\$ 59,710</u>
OVERTIME		0.0	0.0	\$ 45,000	\$ 46,589	\$ -	\$ 46,589
SNOW AND ICE OVERTIME		0.0	0.0	\$ 95,000	\$ 95,000	\$ -	\$ 95,000
TOTAL		<u>22.0</u>	<u>22.0</u>	<u>\$ 1,149,172</u>	<u>\$ 1,230,252</u>	<u>\$ 23,000</u>	<u>\$ 1,253,252</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

PUBLIC WORKS - HIGHWAY & GROUNDS - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52170	Membership costs in Mass. Highway Association and Tri-County Highway Superintendents Association
52190	Funds for the specialized weather forecasts and the internet satellite weather services, laboratory and administrative services for the drug and alcohol testing program which has expanded to all employees
52990	Hoisting licenses and CDL licenses 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

PUBLIC WORKS - HIGHWAY & GROUNDS - PAGE THREE

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52470	Repairs to existing storm drains and culverts

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14901	51010	\$ 119,424	\$ 124,952	
OVERTIME	14901	51030	\$ 6,700	\$ 6,700	
UNIFORM ALLOWANCE	14901	51070	\$ 2,200	\$ 2,200	
LONGEVITY	14901	51400	\$ 900	\$ 900	
PERSONNEL TOTAL			<u>\$ 129,224</u>	<u>\$ 134,752</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	14902	52030	\$ 3,200	\$ 3,200	
MTR. VEH. MAINT. & REPR.	14902	52060	\$ 32,450	\$ 32,450	
ELECTRICITY/HEAT	14902	52110	\$ 25,000	\$ 25,000	
TRAINING & EDUCATION	14902	52180	\$ 1,000	\$ 1,000	
MISCELLANEOUS	14902	52990	\$ 120	\$ 120	
BUILDING IMPROVEMENTS	14902	58250	\$ 345	\$ 345	
PURCHASED SERVICES TOTAL			<u>\$ 62,115</u>	<u>\$ 62,115</u>	<u>\$ -</u>
<i>SUPPLIES</i>					
FUEL & OIL	14903	52130	\$ 324,000	\$ 324,000	
OTHER SUPPLIES	14903	52240	\$ 2,500	\$ 2,500	
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>\$ 473,620</u>	<u>\$ 473,620</u>	<u>\$ -</u>
DEPARTMENT 490: M.V. MAINT.		TOTAL	<u>\$ 664,959</u>	<u>\$ 670,487</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
242501	FOREMAN	1.0	1.0	\$ 63,442	\$ 64,181	\$ 1,450	\$ 65,631
242502	M.V. EQUIP. REPAIRMAN	2.0	2.0	\$ 90,037	\$ 92,923	\$ 1,550	\$ 94,473
	WATER CONTRIBUTION	0.0	0.0	\$ (18,434)	\$ (19,085)	\$ -	\$ (19,085)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (12,621)	\$ (13,067)	\$ -	\$ (13,067)
SUBTOTAL - REG. PERM.		<u>3.0</u>	<u>3.0</u>	<u>\$ 122,424</u>	<u>\$ 124,952</u>	<u>\$ 3,000</u>	<u>\$ 127,952</u>
	OVERTIME	0.0	0.0	\$ 6,700	\$ 6,700	\$ 100	\$ 6,800
	PROTECTIVE GEAR	0.0	0.0	\$ 100	\$ -	\$ -	\$ 100

	<u>3.0</u>	<u>3.0</u>	<u>\$ 129,224</u>	<u>\$ 131,652</u>	<u>\$ 3,100</u>	<u>\$ 134,752</u>
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MOTOR VEHICLE MAINTENANCE

PROGRAM

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

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

MOTOR VEHICLE MAINTENANCE - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
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 60,673 gallons of unleaded gasoline and 30,837 gallons of diesel fuel are purchased
52240	Purchase of various cleaners, washers and absorbents required in motor vehicle and garage maintenance as well as absorbents for oil spills
52260	First aid supplies at the garage and in the pick-up truck
52310	Welding and cutting gases used in repair and maintenance of equipment and vehicles
52370	Funds are utilized for welding materials, tools and supplies, engine analyzer software and update and repair manuals.
52430	Maintenance and repair supplies and parts for all municipal vehicles and equipment except those operated by the Water and Wastewater Divisions, the Fire Department and Municipal Golf Course

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 410: ENGINEERING

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14101	51010	\$ 167,761	\$ 178,985	
OVERTIME	14101	51030	\$ 500	\$ 500	
UNIFORM ALLOWANCE	14101	51070	\$ 2,800	\$ 3,500	
LONGEVITY	14101	51400	\$ 1,650	\$ 1,650	
PERSONNEL TOTAL			<u>\$ 172,711</u>	<u>\$ 184,635</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	14102	52030	\$ 6,200	\$ 6,200	
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>\$ 18,292</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>\$ 192,203</u>	<u>\$ 204,127</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 410: ENGINEERING

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
241000	TOWN ENGINEER	1.0	1.0	\$ 84,988	\$ 87,521	\$ 1,150	\$ 88,671
241002	ASST. TOWN ENGINEER	1.0	1.0	\$ 67,625	\$ 71,632	\$ 850	\$ 72,482
241001	CIVIL ENGINEER I	2.0	2.0	\$ 108,735	\$ 113,224	\$ 1,550	\$ 114,774
241003	ENGINEERING TECHNICIAN III	1.0	1.0	\$ 54,699	\$ 55,522	\$ 1,600	\$ 57,122
	WATER CONTRIBUTION	0.0	0.0	\$ (71,918)	\$ (74,457)	\$ -	\$ (74,457)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (71,918)	\$ (74,457)	\$ -	\$ (74,457)
SUBTOTAL - REG. PERM.		<u>5.0</u>	<u>5.0</u>	<u>\$ 172,211</u>	<u>\$ 178,985</u>	<u>\$ 5,150</u>	<u>\$ 184,135</u>
OVERTIME		0.0	0.0	\$ 500	\$ 500	\$ -	\$ 500

	<u>5.0</u>	<u>5.0</u>	<u>\$ 172,711</u>	<u>\$ 179,485</u>	<u>\$ 5,150</u>	<u>\$ 184,635</u>
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ENGINEERING

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51030	Overtime to inspect construction work
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52030	Maintenance contract on HP plotter, OCE and printer maintenance, replacement of 3 PC work stations
52150	Cell phone to assist in communication between field personnel and the office
52170	Subscription to Engineer News Record, MEANS Cost Guide and soil evaluators licenses, professional licenses
52180	Funds requested allow attendance by staff at seminars
52190	Funds are requested to cover materials testing costs, ESRI GIS software license, LandDesk software annual license, hydrocad software and upgrades to our traffic counting technology and 2 counters and OCE software license
52240	Purchase of paper, survey tapes, grade stakes, boundary markers, and other specialized engineering supplies
52310	Purchase of materials, supplies and tests for soil lab as well as water testing equipment

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	60141	51010	\$ 713,735	\$ 750,325	
REGULAR TEMPORARY	60141	51020	\$ 13,000	\$ 13,000	
OVERTIME	60141	51030	\$ 58,650	\$ 60,720	
UNIFORM ALLOWANCE	60141	51070	\$ 7,934	\$ 7,934	
LONGEVITY	60141	51400	\$ 3,750	\$ 4,050	
PERSONNEL TOTAL			\$ 797,069	\$ 836,029	\$ -
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	60142	52030	\$ 48,544	\$ 49,898	
MTR. VEH. MAINT. & REPAIR	60142	52060	\$ 18,434	\$ 23,320	
EQUIPMENT RENTALS	60142	52070	\$ 5,350	\$ 5,350	
TRAVEL IN-STATE	60142	52090	\$ 400	\$ 400	
TRAVEL OUT-OF-STATE	60142	52100	\$ 200	\$ 200	
ELECTRICITY/HEAT	60142	52110	\$ 25,000	\$ 25,000	
TELEPHONE	60142	52150	\$ 2,500	\$ 2,500	
DUES & SUBSCRIPTIONS	60142	52170	\$ 800	\$ 800	
TRAINING & EDUCATION	60142	52180	\$ 4,000	\$ 4,000	
PROFESSIONAL SERVICES	60142	52190	\$ 177,893	\$ 178,718	
POSTAGE & COURIER	60142	52250	\$ 13,996	\$ 13,996	
PRINTING & COPYING	60142	52280	\$ 8,250	\$ 8,250	
MISCELLANEOUS	60142	52990	\$ 700	\$ 1,950	
WATER PURCHASE	60142	56670	\$ 1,985,716	\$ 2,342,740	
MEDICARE INSURANCE	60142	57040	\$ 9,919	\$ 9,062	
MEDICAL CLAIMS/INSURANCE	60142	57060	\$ 130,665	\$ 144,665	
CONTRIBUTORY RETIREMENT	60142	57070	\$ 91,856	\$ 87,391	
PROPERTY & LIABILITY INS.	60142	57500	\$ 50,677	\$ 50,677	
LONG TERM DEBT PRINCIPAL	60142	57600	\$ 44,100	\$ 344,760	
LONG TERM DEBT INTEREST	60142	57610	\$ 173,373	\$ 199,082	
OTHER DEBT SERVICE	60142	57690	\$ 20,000	\$ 20,000	
PURCHASED SERVICES TOTAL			\$ 2,812,373	\$ 3,512,759	\$ -
<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	\$ 8,500	\$ 8,500	

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>SUPPLIES (CONTINUED)</i>					
MTR. VEH. PARTS & ACCESS.	60143	52430	\$ 12,900	\$ 12,900	
WATER SYSTEM MATERIALS	60143	52440	\$ 337,000	\$ 237,000	
ROAD MATERIALS	60143	52460	\$ 73,800	\$ 73,800	
 SUPPLIES TOTAL			<u>\$ 467,583</u>	<u>\$ 367,583</u>	<u>\$ -</u>

DEPARTMENT 450: WATER

	TOTAL	<u>\$ 4,077,025</u>	<u>\$ 4,716,371</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 450: WATER

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
242105	DEPUTY SUPT./TOWN ENGINEER	0.5	0.5	\$ 38,262	\$ 40,347	\$ 425	\$ 40,772
245001	FOREMAN	1.0	1.0	\$ 63,593	\$ 64,182	\$ 1,600	\$ 65,782
245002	WORKING FOREMAN	1.0	1.0	\$ 50,111	\$ 52,370	\$ 1,150	\$ 53,520
245003	MAINTENANCE CRAFTSMAN	2.5	2.5	\$ 118,053	\$ 121,902	\$ 3,025	\$ 124,927
245004	SPEC. HWY. MTR. EQPT. OPER.	1.0	1.0	\$ 48,915	\$ 49,451	\$ 1,150	\$ 50,601
245005	HVY. MTR. EQPT. OPER.	1.0	1.0	\$ 39,952	\$ 41,957	\$ 700	\$ 42,657
245006	MAINTENANCE MAN	2.0	2.0	\$ 83,506	\$ 86,858	\$ 2,300	\$ 89,158
245007	LABORER	2.0	2.0	\$ 68,024	\$ 70,375	\$ 1,400	\$ 71,775
224302	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 23,204	\$ 24,312	\$ 234	\$ 24,546
	MAYOR OFFICE SUPPORT	0.0	0.0	\$ 22,766	\$ 23,570	\$ -	\$ 23,570
	ADMIN. BUILDING SUPPORT	0.0	0.0	\$ 3,161	\$ 3,273	\$ -	\$ 3,273
	ADMINISTRATIVE SUPPORT	0.0	0.0	\$ 93,954	\$ 97,271	\$ -	\$ 97,271
	ENGINEERING SUPPORT	0.0	0.0	\$ 71,918	\$ 74,457	\$ -	\$ 74,457
							\$ -
	SUBTOTAL - REG. PERM.	11.3	11.3	\$ 725,419	\$ 750,325	\$ 11,984	\$ 762,309
	INTERMITTENT OPERATOR	0.0	0.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
	REGULAR TEMPORARY	0.0	0.0	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
	SUBTOTAL - REG. TEMP.	0.0	0.0	\$ 13,000	\$ 13,000	\$ -	\$ 13,000
	OVERTIME	0.0	0.0	\$ 58,650	\$ 60,720	\$ -	\$ 60,720
	TOTAL	11.3	11.3	\$ 797,069	\$ 824,045	\$ 11,984	\$ 836,029

PUBLIC WORKS - WATER

PROGRAM

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

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

PUBLIC WORKS - WATER - PAGE TWO

ACCT. CODE	DESCRIPTION
	continued training requirements for drinking water system operators license
52100	Funds provide for attendance at seminars out-of-state sponsored by the American Water Works Association and the New England Water Works Association
52110	Energy costs for the division's share of energy costs at 1000 Suffield Street
52150	Division's share of DPW telephone costs at 1000 Suffield Street as well as a cell phone for departmental use
52170	Membership in the American Water Works Association, New England Water Works Association and the Mass. Water Works Association
52180	Attendance at seminars as well as training required to maintain 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

PUBLIC WORKS - WATER - PAGE THREE

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

PUBLIC WORKS - WATER - PAGE FOUR

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
	supplies, stakes and wedges, hydrant paint and meter installation supplies as well as repair parts for Liswell Hill pumping station and DPW garage repair and maintenance parts
52430	Maintenance and repair parts for the division's vehicles and equipment including tires, maintenance items and repair parts
52440	Major supplies included in this account are water meters, hydrants and parts, service supplies and main line supplies. Projects scheduled to be undertaken with division personnel include the replacement for the water main on Raymond Circle and the water main for Reed Street. 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 2015 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	22541	51010	\$ 537,143	\$ 526,355	
REGULAR TEMPORARY	22541	51020	\$ 6,250	\$ 6,250	
OVERTIME	22541	51030	\$ 20,762	\$ 21,475	
UNIFORM ALLOWANCE	22541	51070	\$ 5,784	\$ 5,083	
LONGEVITY	22541	51400	\$ 2,550	\$ 2,700	
PERSONNEL TOTAL			\$ 572,489	\$ 561,863	\$ -
<i>PURCHASED SERVICES</i>					
GROUNDS & BUILDING MAINT	22542	52020	\$ 47,607	\$ 47,840	
EQUIP - REPAIR, MAINT. & REPL	22542	52030	\$ 1,600	\$ 1,600	
MTR. VEH. MAINT. & REPAIR	22542	52060	\$ 12,621	\$ 12,621	
EQUIPMENT RENTALS	22542	52070	\$ 10,000	\$ 10,000	
ELECTRICITY/HEAT	22542	52110	\$ 25,000	\$ 25,000	
TELEPHONE	22542	52150	\$ 1,000	\$ 1,000	
PROFESSIONAL SERVICES	22542	52190	\$ 526,529	\$ 541,934	
POSTAGE & COURIER	22542	52250	\$ 7,905	\$ 7,905	
PRINTING & COPYING	22542	52280	\$ 1,905	\$ 1,905	
MISCELLANEOUS	22542	52990	\$ 150	\$ 750	
WASTEWATER TREATMENT	22542	56600	\$ 1,484,236	\$ 1,308,129	
MEDICARE INSURANCE	22542	57040	\$ 6,649	\$ 5,239	
MEDICAL CLAIMS/INSURANCE	22542	57060	\$ 69,213	\$ 60,189	
CONTRIBUTORY RETIREMENT	22542	57070	\$ 58,113	\$ 53,593	
PROPERTY & LIABILITY INS.	22542	57500	\$ 48,548	\$ 48,548	
LONG TERM DEBT PRINCIPAL	22542	57600	\$ 466,294	\$ 473,147	
LONG TERM DEBT INTEREST	22542	57610	\$ 153,038	\$ 134,280	
OTHER DEBT SERVICE	22542	57690	\$ -	\$ -	
PURCHASED SERVICES TOTAL			\$ 2,920,408	\$ 2,733,680	\$ -
<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 2015 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 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>\$ 3,550,602</u>	<u>\$ 3,353,248</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 440: WASTEWATER

Position	Position Title	Employees FY14	Employees FY15	Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
242105	DEPUTY SUPT./TOWN ENGINEER	0.5	0.5	\$ 38,262	\$ 40,347	\$ 425	\$ 40,772
244003	SPEC HWY MTR EQUIP OPER	0.5	0.5	\$ 24,458	\$ 24,726	\$ 575	\$ 25,301
244004	HVY MTR EQPT OPERATOR	1.0	1.0	\$ 44,700	\$ 45,920	\$ 1,150	\$ 47,070
244005	MAINTENANCE MAN	1.0	1.0	\$ 39,791	\$ 41,619	\$ 850	\$ 42,469
244006	LABORER	2.0	1.0	\$ 68,700	\$ 35,735	\$ 700	\$ 36,435
244007	FOREMAN	1.0	1.0	\$ 63,593	\$ 64,181	\$ 1,600	\$ 65,781
244008	MAINTENANCE CRAFTSMAN	1.0	1.0	\$ 50,320	\$ 50,945	\$ 1,600	\$ 52,545
224301	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 23,204	\$ 24,311	\$ 233	\$ 24,544
	MAYOR OFFICE SUPPORT	0.0	0.0	\$ 22,766	\$ 23,570	\$ -	\$ 23,570
	ADMIN. BUILDING SUPPORT	0.0	0.0	\$ 3,161	\$ 3,273	\$ -	\$ 3,273
	ADMINISTRATIVE SUPPORT	0.0	0.0	\$ 93,954	\$ 97,271	\$ -	\$ 97,271
	ENGINEERING SUPPORT	0.0	0.0	\$ 71,918	\$ 74,457	\$ -	\$ 74,457
	SUBTOTAL - REG. PERM.	7.3	6.3	\$ 544,827	\$ 526,355	\$ 7,133	\$ 533,488
	INTERMITTENT OPERATOR	0.0	0.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
	REGULAR TEMPORARY	0.0	0.0	\$ 3,250	\$ 3,250	\$ -	\$ 3,250
	SUBTOTAL - REG. TEMP.	0.0	0.0	\$ 6,250	\$ 6,250	\$ -	\$ 6,250
	OVERTIME	0.0	0.0	\$ 20,762	\$ 21,475	\$ -	\$ 21,475
	PROTECTIVE GEAR	0.0	0.0	\$ 650	\$ -	\$ 650	\$ 650
	TOTAL	7.3	6.3	\$ 572,489	\$ 554,080	\$ 7,783	\$ 561,863

PUBLIC WORKS - WASTEWATER

PROGRAM

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

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

PUBLIC WORKS - WASTEWATER - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52110	Wastewater share of energy for DPW facility
52150	Wastewater share of DPW telephone and cell phone
52190	Reimbursement for staff services provided by other town departments, operation and maintenance of the existing wastewater pumping stations, 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.

PUBLIC WORKS - WASTEWATER - PAGE THREE

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52130	Fuel, lubricant and oil for division's vehicles and equipment
52230	Office supplies for division including computer printer ink, toner, copier support and paper
52240	Purchase of wiping rags, hand soap and cleansers. Funds are included for supplies used by the Engineering Division in support of wastewater activities
52260	First aid supplies for division's vehicles
52310	Purchase of grease control bacteria, deodorants and disinfectants and tracer dye
52370	Funds are included for purchase of buckets, cables, rods and cutters, high pressure hose and nozzles, valves for sewer cleaning, tools, pump station paint and supplies, lumber, batteries and lights and the division's share of garage materials
52430	Purchase of repair and maintenance items for motor vehicles and equipment including tires, maintenance items and repair items
52460	Materials for pavement repair, gravel, crushed stone for pipe bedding and loam and seed used in the installation and repair of sewer connections and pipelines
52480	Purchase of materials for installation and repair of building sewers and mainline sewer connections as well as supplies for the repair of mainline sewers and manholes. Items include building sewer pipe and fittings, main line pipe and fittings, structures and particularly manhole frames and covers
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 2015 BUDGET

DEPARTMENT 192: BUILDING MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11921	51010	\$ 1,957,299	\$ 2,078,045	
REGULAR TEMPORARY	11921	51020	\$ 13,100	\$ 21,000	
OVERTIME	11921	51030	\$ 60,000	\$ 60,000	
UNIFORM ALLOWANCE	11921	51070	\$ 18,810	\$ 19,200	
LONGEVITY	11921	51400	\$ 13,900	\$ 15,100	
PERSONNEL TOTAL			<u>\$ 2,063,109</u>	<u>\$ 2,193,345</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	11922	52030	\$ 170,920	\$ 154,736	
ELECTRICITY/HEAT	11922	52110	\$ 1,245,617	\$ 1,245,617	
TELEPHONE	11922	52150	\$ 7,872	\$ 7,872	
DUES & SUBSCRIPTIONS	11922	52170	\$ 800	\$ 800	
TRAINING & EDUCATION	11922	52180	\$ 3,000	\$ 3,000	
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	\$ 218,106	\$ 218,106	
PURCHASED SERVICES TOTAL			<u>\$ 1,692,113</u>	<u>\$ 1,675,929</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>\$ 3,900,744</u></u>	<u><u>\$ 4,014,796</u></u>	<u><u>\$ -</u></u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 192: BUILDING MAINTENANCE

Position	Position Title	Employees		Fiscal 2014		Salaries		Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15	Budget	Fiscal 2015				
219202	BLDG. MAINT. DIR./ELEC.	1.0	1.0	\$ 80,686	\$ 84,972	\$ 1,000	\$ 85,972		\$ 85,972
219203	DEP. BLDG. MAINT. DIR.	1.0	1.0	\$ 64,450	\$ 68,247	\$ 600	\$ 68,847		\$ 68,847
219204	WKG FOREMAN/BMAIN CRFT.	4.0	5.0	\$ 191,355	\$ 247,597	\$ 2,550	\$ 250,147		\$ 250,147
219205	BLDG. MAINT. CRAFTSMAN	2.0	2.0	\$ 95,452	\$ 96,955	\$ 1,830	\$ 98,785		\$ 98,785
219206	PLUMBER	0.0	0.0	\$ -	\$ -	\$ -	\$ -		\$ -
219207	ADMINISTRATIVE ASST.	1.0	1.0	\$ 44,671	\$ 41,289	\$ 300	\$ 41,589		\$ 41,589
219208	SENIOR CLERK	0.8	0.8	\$ 26,507	\$ 27,443	\$ -	\$ 27,443		\$ 27,443
319201	SR. BLDG. CUSTODIAN	3.0	3.0	\$ 140,054	\$ 142,234	\$ 2,670	\$ 144,904		\$ 144,904
319202	SR. CLASS A CUSTODIAN	4.0	4.0	\$ 179,398	\$ 181,321	\$ 4,260	\$ 185,581		\$ 185,581
319203	MAINTENANCE MAN	1.0	1.0	\$ 36,412	\$ 37,293	\$ 390	\$ 37,683		\$ 37,683
319204	JR. CLASS A CUSTODIAN	3.0	3.0	\$ 127,952	\$ 130,279	\$ 2,220	\$ 132,499		\$ 132,499
319205	JR. BLDG. CUSTODIAN	25.0	25.0	\$ 977,232	\$ 997,455	\$ 15,300	\$ 1,012,755		\$ 1,012,755
319206	CUSTODIAL - PART TIME	2.0	2.0	\$ 20,410	\$ 19,960	\$ 750	\$ 20,710		\$ 20,710
	STIPEND - CITY ELECTRICIAN	0.0	0.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000		\$ 3,000
SUBTOTAL - REG. PERM.		<u>47.8</u>	<u>48.8</u>	<u>\$ 1,987,579</u>	<u>\$ 2,078,045</u>	<u>\$ 31,870</u>	<u>\$ 2,109,915</u>		
COVERAGE - CLASS A & SRS.		0.0	0.0	\$ 2,000	\$ 2,000	\$ -	\$ 2,000		\$ 2,000
TEMP. SEASONAL/POLICE		0.0	0.0	\$ 11,100	\$ 19,000	\$ -	\$ 19,000		\$ 19,000
SUBTOTAL - REG. TEMP.		<u>0.0</u>	<u>0.0</u>	<u>\$ 13,100</u>	<u>\$ 21,000</u>	<u>\$ -</u>	<u>\$ 21,000</u>		
OVERTIME		0.0	0.0	\$ 60,000	\$ 60,000	\$ -	\$ 60,000		\$ 60,000
UNIFORM CLEANING & RENTAL		0.0	0.0	\$ 2,430	\$ -	\$ 2,430	\$ 2,430		\$ 2,430

TOTAL	<u>47.8</u>	<u>48.8</u>	<u>\$ 2,063,109</u>	<u>\$ 2,159,045</u>	<u>\$ 34,300</u>	<u>\$ 2,193,345</u>
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BUILDING MAINTENANCE

PROGRAM

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

<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

BUILDING MAINTENANCE- PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52190	Outside professional services such as pest control in accordance with new State regulations and architectural services
52250	Postage for general correspondence
52993	Mileage for personnel who travel between buildings
58250	Expenses associated with preventative maintenance, general repair and replacement of equipment and parts for all town buildings including the schools, town hall, police headquarters, library, Perry Lane Park, senior center
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 2015 BUDGET

DEPARTMENT 300: SCHOOL DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
GENERAL SCHOOL DEPARTMENT			\$ 36,140,847	\$ 37,900,538	
TRANSPORTATION COST CENTER			\$ 1,940,000	\$ 2,051,986	
INTERGOVERNMENTAL	16820	59000	<u>\$ 38,080,847</u>	<u>\$ 39,952,524</u>	<u>\$ -</u>

DEPARTMENT 300: SCHOOL	TOTAL	<u>\$ 38,080,847</u>	<u>\$ 39,952,524</u>	<u>\$ -</u>
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SCHOOL DEPARTMENT

PROGRAM

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

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 230: EMERGENCY MANAGEMENT

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16604	51010	\$ 16,000	\$ 16,400	
REGULAR TEMPORARY	16604	51020	\$ 750	\$ 750	
LONGEVITY	16604	51400	\$ 1,000	\$ 1,150	
PERSONNEL TOTAL			<u>\$ 17,750</u>	<u>\$ 18,300</u>	<u>\$ -</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	16604	52030	\$ 3,000.00	\$ 2,500	
TELEPHONE	16604	52150	\$ -	\$ -	
CONNECT CITY	16604	52190	\$ 14,000.00	\$ 14,000	
PURCHASED SERVICES TOTAL			<u>\$ 17,000</u>	<u>\$ 16,500</u>	<u>\$ -</u>

DEPT. 230: EMERGENCY MGMT.	TOTAL	<u>\$ 34,750</u>	<u>\$ 34,800</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 230: EMERGENCY MANAGEMENT

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
222005	DIR. OF EMERGENCY MGMT.	1.0	1.0	\$ 9,250	\$ 8,450	\$ 1,000	\$ 9,450
222015	NIMS & COOP COORDINATOR	1.0	1.0	\$ 7,750	\$ 7,950	\$ 150	\$ 8,100
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 17,000</u>	<u>\$ 16,400</u>	<u>\$ 1,150</u>	<u>\$ 17,550</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>\$ 17,750</u>	<u>\$ 17,150</u>	<u>\$ 1,150</u>	<u>\$ 18,300</u>
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EMERGENCY MANAGEMENT

PROGRAM

The Emergency Management Program provides emergency services as needed, predisaster planning, participates in annual policy reviews, offers assistance to all 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 and data input to your database to keep the latest telephone numbers available in an emergency

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>DEBT SERVICE</i>					
LONG TERM DEBT PRINCIPAL	16601	57600	\$ 2,381,580	\$ 2,232,985	
DEBT INTEREST	16601	57610	\$ 585,785	\$ 488,545	
OTHER DEBT SERVICE	16601	57690	\$ 45,000	\$ 50,000	
DEBT SERVICE TOTAL			\$ 3,012,365	\$ 2,771,530	\$ -
<i>ADMINISTRATION</i>					
OVERTIME	16602	51030	\$ 10,000	\$ 10,000	
DAMAGE PERSONS & PROPERTY	16602	52001	\$ 7,500	\$ 7,500	
ADVERTISING & PROMOTION	16602	52010	\$ 12,000	\$ 12,000	
STREET LIGHTING	16602	52120	\$ 310,000	\$ 340,000	
TRAINING & EDUCATION	16602	52180	\$ 5,000	\$ 5,000	
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	16602	52390	\$ 7,500	\$ 7,500	
SOLID WASTE EXPENSE	16602	52420	\$ 2,112,205	\$ 1,986,676	
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	
OFFICE EQUIPMENT	16602	58800	\$ 20,000	\$ 20,000	
ADMINISTRATION TOTAL			\$ 2,746,705	\$ 2,651,176	\$ -
<i>EMPLOYEE BENEFITS & INSURANCE</i>					
EMPLOYEE BENEFIT BUYBACK	16603	51040	\$ 200,000	\$ 200,000	
FRINGE BENEFITS	16603	52350	\$ 2,000	\$ 2,000	
UNEMPLOYMENT CLAIMS/INSUR	16603	57020	\$ 110,000	\$ 110,000	
MEDICARE INSURANCE	16603	57040	\$ 610,000	\$ 631,533	
MEDICAL CLAIMS/INSURANCE	16603	57060	\$ 8,389,895	\$ 8,540,065	
CONTRIBUTORY RETIREMENT	16603	57070	\$ 3,891,672	\$ 4,340,045	
NON-CONTRIBUTORY RETIREMENT	16603	57080	\$ 15,000	\$ 15,000	
PROPERTY & LIA. INSURANCE	16603	57500	\$ 725,000	\$ 650,000	
EMPLOYEE BEN. & INSURANCE TOTAL			\$ 13,943,567	\$ 14,488,643	\$ -

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>BOARDS & COMMISSIONS</i>					
BEAUTIFICATION COMMITTEE	16604	52004	\$ 1,000	\$ 1,000	
BOARD OF APPEALS	16604	51100	\$ 20,963	\$ 21,650	
CEMETERY COMMISSION	16604	52005	\$ 820	\$ 820	
CABLE TV COMMISSION	16604	52007	\$ 1,099	\$ 1,099	
CULTURAL COUNCIL	16604	52010	\$ 3,000	\$ 3,000	
VETERANS' COUNCIL	16604	56540	\$ 4,000	\$ 4,000	
VETERANS' BENEFITS	16604	57100	\$ 165,000	\$ 168,795	
WEST. HAMPDEN DST. VETS. OFF.	16604	57150	\$ 105,401	\$ 110,045	
LPVPC	16604	57200	\$ 4,266	\$ 4,266	
BOARDS & COMMISSIONS TOTAL			<u>\$ 305,549</u>	<u>\$ 314,675</u>	<u>\$ -</u>
<i>RESERVE FUNDS</i>					
RESERVE FUND	16605	57300	\$ 300,000	\$ 450,000	
SALARY RESERVE	16605	57350	\$ 210,000	\$ -	
RESERVE FUND TOTAL			<u>\$ 510,000</u>	<u>\$ 450,000</u>	<u>\$ -</u>
<i>TRUST FUNDS</i>					
OPEB TRUST FUND	16820	59000	\$ 100,000	\$ 100,000	
TRUST FUND TOTAL			<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -</u>
DEPARTMENT 660: LINE ITEMS			TOTAL	<u>\$ 20,618,186</u>	<u>\$ 20,776,024</u>
				<u>\$ -</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

PERSONNEL SERVICES

DEPARTMENT 660: BOARD OF APPEALS

Position	Position Title	Employees		Fiscal 2014 Budget	Salaries Fiscal 2015	Direct Benefits	Fiscal 2015 Recommended
		FY14	FY15				
217605	CHAIR. BD. OF APPEALS	1.0	1.0	\$ 1,450	\$ 1,000	\$ 450	\$ 1,450
217604	VICE CHR. BD. OF APPEALS	1.0	1.0	\$ 900	\$ 600	\$ 300	\$ 900
217603	CLERK BD. OF APPEALS	1.0	1.0	\$ 800	\$ 800	\$ 150	\$ 950
217602	ALT. BD. OF APPEALS	2.0	2.0	\$ 450	\$ 300	\$ 150	\$ 450
217503	SENIOR CLERK - P.T.	0.3	0.3	\$ 15,363	\$ 15,750	\$ 150	\$ 15,900
	STIPEND - BD. APP. MTGS.	0.0	0.0	\$ 2,000	\$ 2,000	\$	\$ 2,000

TOTAL

<u>5.3</u>	<u>5.3</u>	<u>\$ 20,963</u>	<u>\$ 20,450</u>	<u>\$ 1,200</u>	<u>\$ 21,650</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 association 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 WMECO for the Town's street lighting program and traffic signals. Administration continues to work with WMECO representatives to install energy efficient fixtures, maintain the council adopted street lighting policy and maintain adequate lighting to insure public safety. This line item was increased by 10% to accommodate the potential rise in the cost of energy.

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

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

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

LINE ITEMS – PAGE TWO

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

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

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

Solid Waste Expenses - This account includes all funds required for the collection and disposal of solid waste including weekly rubbish collection (\$745,790), bi-weekly recyclable collection (\$433,567), solid waste disposal (\$549,000), bi-monthly bulk collection and disposal (\$65,714), yard waste collections (11 curbside collections) and disposal (\$93,205), miscellaneous disposal (\$10,000), household hazardous waste collection (\$14,400) and yard waste composting (\$75,000) (Grand Total: \$1,986,676.00).

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 FY2015.

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

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

CATEGORY: EMPLOYEE BENEFITS AND INSURANCE

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

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

LINE ITEMS – PAGE THREE

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.

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

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

LINE ITEMS – PAGE FOUR

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

Veteran's Benefits - Chapter 115 of the General Laws 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.

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 to establish a separate trust fund.

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 665: CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Recommended	Fiscal 2015 Adopted
HAMPDEN COUNTY LAND ACQUISITION	16610	58913	\$ 9,500	
DEPT. OF PUBLIC WORKS EQUIPMENT	16610	52450	\$ 296,795	
STREET IMPROVEMENT PROGRAM	16610	52460	\$ 160,000	
SIDEWALK REHAB. & EXTENSION	16610	58914	\$ 30,000	
TRAFFIC LIGHT IMPROVEMENTS	16610	58415	\$ 30,000	
FIRE INSPECTORS VEHICLE	16610	58512	\$ 42,000	
FIRE DEPT MECHANIC'S VEHICLE	16610	58513	\$ 45,000	
POLICE STATION FEASIBILITY STUDY	16610	58937	\$ 25,000	
JUNIOR HIGH SCHOOL POOL FILTRATION	16610	58702	\$ 150,000	

DEPARTMENT 665: CAPITAL IMPROVEMENTS

TOTAL \$ 788,295 \$ -

**TOWN OF AGAWAM
FISCAL YEAR 2015 BUDGET**

CAPITAL IMPROVEMENT BUDGET

1. Hampden County Land Acquisition: (\$9,500.00) Agawam acquired most of the holdings of the Hampden County government that were within its boundaries when the County dissolved. The Town must reimburse the other county communities for their share of these assets over the years ahead. The funds included in the Capital Budget meet the payment required in Fiscal Year 2015.
2. Department of Public Works Equipment: (\$296,795.00) Over the past few years several trucks and other departmental equipment have been replaced over a number of years. Included in this line item is the annual lease payment for a CAT front end loader. The fiscal year 2015 lease payments total \$45,895.00. In fiscal year 2015, the equipment request includes the purchase of a new Dump/Sander/Plow truck a 1997 truck, a Ford F-250 truck with plow to replace a 2002 Ford Ranger, a new Sand Groomer to replace a 1997 model and a vibratory asphalt roller to replace a 2006 vibratory asphalt roller which parts are no longer available.
3. Street Improvement Program: (\$160,000.00) Funding is required for the improvement and maintenance of local roadways. Improvements include the construction, reconstruction, widening and resurfacing of roads and the installation and repair of drainage structures and systems. Funds will be utilized in combination with Chapter 90 funding to meet routine maintenance, preventative maintenance and improvement requirements. Annual increases in this account are recommended based upon the Pioneer Valley Planning Commission Pavement Management Study performed in 2010.
4. Sidewalk Rehabilitation and Extension: (\$30,000.00) The Department of Public Works Highway Division's sidewalk construction and repair team will continue rehabilitation work on sidewalks throughout the community. Funds will be used to extend walks to provide connections to schools and recreation facilities. Future increases in this account are recommended in order to implement a Sidewalk Master Plan currently under development.
5. Traffic Light Improvements: (\$30,000.00) Funds are included to provide for upgrades of equipment and software for existing traffic lights.
6. Fire Inspector's Vehicle: (\$42,000.00) Funding is included in fiscal year 2015 to replace the Fire Department Inspector's vehicle, a 2005 Ford Expedition. This aging vehicle has been operated daily since it went into service, spending up to eight hours a day performing its duties. Repairs are not uncommon and have included major engine work and transmission work.

Page Two Capital Improvement Budget

7. *Fire Department Mechanic's Vehicle* (\$45,000.00) Funds are also need to replace the Fire Departments Mechanic's Vehicle.

8. *Police Station Feasibility Study & Preliminary Design:* (\$25,000.00) Funds have been set aside to provide for a use and feasibility study for repairs and improvements to the Police Station.

9. *Junior High School Pool Filtration System:* (\$150,000.00) These projects will continue to be funded through annual appropriation. They include a new pool filtration system at the Junior High School.

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 450: WATER FUND CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Recommended	Fiscal 2015 Adopted
WATER DEPT. EQUIP. REPLACEMENT	60144	58500	\$ 47,147	

DEPARTMENT 450: CAPITAL IMPROVEMENTS

TOTAL \$ 47,147 \$ -

**TOWN OF AGAWAM
FISCAL YEAR 2015 BUDGET**

CAPITAL IMPROVEMENT BUDGET

WATER FUND

1. **Water Department Equipment Replacement:**
(\$47,147.00) An annual capital appropriation is included to provide for the ongoing replacement of equipment on a scheduled maintenance program. Funds maybe carried from one fiscal year to the next in order to provide funding for high value, large water capital equipment.

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 440: WASTEWATER FUND CAPITAL IMPROVEMENTS

<u>Account Description</u>	<u>Org Code</u>	<u>Object Code</u>	<u>Recommended</u>	<u>Fiscal 2015 Adopted</u>
WASTEWATER EQUIP. REPLACEMENT	22544	58300	\$ 160,000	

DEPARTMENT 440: CAPITAL IMPROVEMENTS

TOTAL \$ 160,000 \$ -

**TOWN OF AGAWAM
FISCAL YEAR 2015 BUDGET**

CAPITAL IMPROVEMENT BUDGET

WASTEWATER FUND

1. **Wastewater Department Equipment Replacement:** (\$160,000.00) Replacement of wastewater vehicles and equipment are managed as a program with a yearly funding level instead of an individualized basis. The Wastewater Division has seven pieces included in the program with life expectancies ranging from eight to twenty years. Also included is a portion of the Deputy's and Superintendent's vehicles.

The increase requested this year is to enable the division to purchase a new sewer cleaning truck to replace the existing sewer truck. The sewer cleaning truck is a vital piece of equipment that is instrumental in maintaining the sanitary sewer collection system and clearing blockages in emergencies that if left unattended can have a major impact on property and the environment. The current DPW sewer cleaning truck is a 2001 International 2554 truck chasis, GVWR of 33,000 lbs, Vactor sewer Jetter/Vaccum combination unit with 1200 gallons of onboard water storage. The DPW is looking to replace this with a 2014 International 7400 truck chasis with a GVWR of 40,000 lbs, Vactor sewer Jetter with 1500 gallons of onboard water storage.

Town of Agawam Fiscal Year 2015 Budget

