

Org & CC - Tn CLK  
CC - Council  
CC - Auditor  
CC - Treasurer  
CC - Mayor  
CC - All depts

TR-2015-26

**A RESOLUTION ADOPTING THE  
FISCAL YEAR 2016 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 FY2016 Annual Operating Budget was submitted on May 7, 2015; 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 15, 2015, 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 interest of the Town of Agawam to adopt the attached Fiscal Year 2016 Annual Operating Budget; and

**NOW THEREFORE, THE AGAWAM CITY 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 2016 which begins July 1, 2015, 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 2016 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, *without prior Council approval,\** *\* shall not allow*

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, 2015, with the specific receipts credited to each fund, the purposes for which each fund may be spent and the maximum amount that may be spent from each fund for the fiscal year, as described in Exhibit A.
6. There is hereby appropriated all money from the Commonwealth of Massachusetts, the United States of America, as well as, from any grants or donations received for public purposes.
7. There is hereby appropriated all money received from the interest income on short term investments including the interest earned on funds in interest bearing bank accounts.
8. That the Assessor use not more than \$2,500,000 of "Certified Free Cash" to reduce the Fiscal 2016 Tax Rate.
9. The Agawam City Council hereby resolves, authorizes and appropriates \$310,000 from the Wastewater Retained Earnings, account 22500-31510 to Wastewater Fund Balance Appropriations, account 22510-48500 and \$71,000 from Water Retained Earnings, account 60100-31510 to Water Fund Balance Appropriations, account 60110-48500.
10. The Fiscal Year 2016 Annual Operating Budget for the Town of Agawam is hereby adopted as follows:

**GENERAL OPERATING BUDGET**

Council	\$	179,611
Mayor	\$	318,640
Administration Building	\$	227,593
Law Department	\$	137,600
Auditor	\$	158,383

Clerk/Elections	\$ 248,118	
Assessor	\$ 318,842	
Data Processing	\$ 267,230	
Treasurer/Collector	\$ 352,613	
Police Department	\$ 5,435,941	
Fire Department	\$ 4,007,175	
Inspection Services	\$ 283,778	
Health Department	\$ 602,394	
Community Development	\$ 126,213	
Library	\$ 1,050,854	
Parks & Recreation	\$ 188,126	
Council on Aging	\$ 385,542	
DPW Administration	\$ 105,995	
Highway & Grounds	\$ 2,021,237	
Motor Vehicle Maintenance	\$ 676,402	
Engineering	\$ 195,352	
Building Maintenance	\$ 4,052,858	
Agawam Public Schools	\$ 41,030,656	
Emergency Management	\$ 35,800	
Line Items	<del>\$ 21,845,751</del>	21,695,751
<b>TOTAL - GEN. OPERATING BUDGET</b>	<del>\$ 84,252,704</del>	84,102,704
<b>CAPITAL IMPROVEMENT BUDGET</b>	\$ 642,425	
<b>TOTAL GENERAL FUND</b>	<del>\$ 84,895,129</del>	84,745,129

**SELF SUSTAINING DEPARTMENTS**

Wastewater Department	\$ 3,360,435
Wastewater Capital Improvement Budget	\$ 62,405
<b>TOTAL - WASTEWATER</b>	<b>\$ 3,422,840</b>
Water Department	\$ 4,408,296
Water Capital Improvement Budget	\$ 62,405
<b>TOTAL - WATER</b>	<b>\$ 4,470,701</b>

Golf Course \$ 552,423  
Golf Course Equipment \$ 0  
**TOTAL - GOLF \$ 552,423**

**TOTAL - SELF SUSTAINING DEPTS \$ 8,415,964**

*adj* **TOTAL - ALL DEPARTMENTS ~~\$ 93,311,093~~ \$ 93,141,093**

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 2016 Annual Operating Budget to help reduce the tax burden:

Ambulance Fees \$ 83,000

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 15th day of June, 2015.

**PER ORDER OF THE AGAWAM CITY COUNCIL**

*ccj*  
Christopher C. Johnson, President

**APPROVED AS TO FORM AND LEGALITY**

*Vincent Gioscia*  
Vincent F. Gioscia, City Solicitor *(BIB)*

*Main Motion as Amended  
By a vote of:*

*11 Yes 0 No*

## Revolving, Gift and Grant Funds

	<b>Fund</b>	<b>Authorized to Spend</b>	<b>Revenue Source</b>	<b>Use of Fund</b>	<b>FY 2016 Spending Limit</b>
200	<b>A.M. Sullivan Memorial</b>	<b>Mayor</b>	<b>Donations Remaining from Fund Raising</b>	<b>Repairs and Maintenance</b>	<b>\$913</b>
201	<b>Beautification</b>	<b>Beautification Committee</b>	<b>Gifts and Donations</b>	<b>Town Beautification</b>	<b>\$35,000</b>
202	<b>Cable Television</b>	<b>IT Director</b>	<b>Donation from Cable Company</b>	<b>Townwide Network Computer Support</b>	<b>\$250,000</b>
204	<b>COA Revolving</b>	<b>COA Director</b>	<b>Gifts and Donations</b>	<b>Senior Activities</b>	<b>\$4,500</b>
206	<b>COA Meals on Wheels</b>	<b>COA Director</b>	<b>Grants and Fees</b>	<b>Congregate and Meals on Wheels Program</b>	<b>\$150,000</b>
207	<b>COA Memorial Funds</b>	<b>COA Director</b>	<b>Donations</b>	<b>Senior Activities</b>	<b>\$1,000</b>
208	<b>COA Nutrition</b>	<b>COA Director</b>	<b>Fees</b>	<b>Kitchen Equipment, Meal Program</b>	<b>\$4,000</b>
210	<b>Dog Fund Ch. 140 S. 136A</b>	<b>Police Chief</b>	<b>Licenses and Fines</b>	<b>Animal Control</b>	<b>\$62,500</b>
211	<b>Emergency Fuel</b>	<b>Mayor</b>	<b>Gifts and Donations</b>	<b>Fuel Assistance</b>	<b>\$5,500</b>
214	<b>Library Gifts</b>	<b>Library Director</b>	<b>Gifts and Donations</b>	<b>Purchases</b>	<b>\$190,000</b>
218	<b>Parks and Recreation</b>	<b>Parks &amp; Recreation Director</b>	<b>Fees</b>	<b>Program Operations</b>	<b>\$175,000</b>
219	<b>Perry Lane</b>	<b>Parks &amp; Recreation Director</b>	<b>Fees</b>	<b>Pre-School and Summer Camps</b>	<b>\$150,000</b>
220	<b>Planning Board</b>	<b>Planning Board</b>	<b>Fees</b>	<b>Planning Board Expense</b>	<b>\$60,000</b>
223	<b>Tuckahoe Turf Farm</b>	<b>Mayor</b>	<b>Donations and Rental Proceeds</b>	<b>Debt Service</b>	<b>\$213,000</b>

*Revolving, Gift and Grant Funds*

	<b>Fund</b>	<b>Authorized to Spend</b>	<b>Revenue Source</b>	<b>Use of Fund</b>	<b>FY 2016 Spending Limit</b>
224	Veterans Council	Veterans Council	Gifts and Donations	Veterans Honor Roll and Benefits	\$23,000
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	Juvenile Firesetters Intervention/ Expenses	\$10,000
232	Police Accident	Police Chief	Insurance Proceeds	Repair & Replacement	\$50,000
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, Training, Bicycle Patrol, Equipment	\$150,000
236	State D.A. Drug Forfeiture	Police Chief	State Criminal Drug Forfeitures	Drug Related Crime Investigation, Enforcement & Education	\$30,000
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

*Revolving, Gift and Grant Funds*

	Fund	Authorized to Spend	Revenue Source	Use of Fund	FY 2016 Spending Limit
241	Library Grant	Library Director	Grant	Purchases	\$25,000

## Revolving, Gift and Grant Funds

Fund		Authorized to Spend	Revenue Source	Use of Fund	FY 2016 Spending Limit
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 Equipment	\$150,000
249	SAFE Grant	Fire Chief	Grant	Student Awareness of Fire Education	\$500
256	Scholarship Fund	Scholarship Committee	Donations	Scholarships	\$2,000
321	Playscape Gift Account	Parks & Recreation Director	Gift	Playscape	\$1,500
J2	Environmental Projects	Recycling Coordinator	Grants & Fees	Environmental Projects/Recycling Expenses	<del>\$220,000</del> \$ 25,000
604	School Street Athletic Fields	Parks & Recreation Director	Grants & Donations	Park Expenses	\$250,000
607	CATV Data Support Grant	IT Director	Grant	Computer and Data Support	\$2,000
608	CATV PEG Access Grant	IT Director	Grant	Public Access Costs	\$150,000
610	Senior Center Expansion	COA Director	Gifts and Donations	Senior Center Expansion	\$4,125
614	Parks and Recreation Gift Account	Parks & Recreation Director	Donations	Park Maintenance & Programs	\$200,000
615	Emergency Management Center	Emergency Management Director	Grants and Donations	Operating Costs	\$8,000

*Revolving, Gift and Grant Funds*

	<b>Fund</b>	<b>Authorized to Spend</b>	<b>Revenue Source</b>	<b>Use of Fund</b>	<b>FY 2016 Spending Limit</b>
616	ADA Fund	ADA Committee/COA Director	Handicapped Parking Fines	ADA Education/ Codes/By-laws	\$27,000

## Revolving, Gift and Grant Funds

Fund		Authorized to Spend	Revenue Source	Use of Fund	FY 2016 Spending Limit
617	Municipal Recycling Grant	Recycling Coordinator	Grant	Recycling	\$33,000
619	SAFE Grant	Fire Chief	Grant	Student Awareness of Fire Education	\$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	\$700
629	Health Capacity Building Grant	Health Director	Grant	Health and Safety	\$21,000
630	Federal DEA Asset Forfeiture	Police Chief	Forfeitures	Drug Enforcement	\$10,000
632	Secure Schools Grant	Police Department	Grant	School Building Security	\$14,180
633	Street of Flags	Veterans Council	Gifts	Street of Flags	\$2,500
634	Police Vests	Police Department	Grant	Vests	\$55,000
636	School Street Barn	Planning Director	Gifts and Donations	School Street Barn	\$1,200
642	Police Training	Police Chief	Grant	911 Training	\$11,838
644	Military Care Packages	Veterans Council	Gifts	Military Care Packages	\$1,375
646	State 911 Dept Support & Incentive	Police Chief	Grant	Equipment and Training	\$568
647	State 911 Dept Training Grant	Police Chief	Grant	Equipment and Training	\$41,000
657	Small Business Assistance Ctr.	Planning Director	Gifts and Donations	Assistance to Small Businesses	\$10,000
658	FY13 911 Dept Support & Incentive Grant	Police Department	Grant	Vehicles, Radio Equipment, Remodel Records Dept and Storage Areas	\$155

## Revolving, Gift and Grant Funds

Fund		Authorized to Spend	Revenue Source	Use of Fund	FY 2016 Spending Limit
661	Brownfield Assessment Grant	Planning Director	Grant	Brownfield Assessment of 346-350 Walnut Street	\$11,000
665	Dog Park Shea Field	Parks & Recreation Director	Grants and Donations	Park Expenses	\$231,000
666	Emergency Mgmt Program Grant	Health Director	Grant	Emergency Planning	\$2,300
668	Community Development Grant	Planning Director	Grant	Housing Rehabilitation	\$390,000
670	NACCO Grant	Health Director	Grant	Medical Reserve Corps	\$3,500
671	SAFE Grant	Fire Chief	Grant	Safety Awareness	\$5,005
673	Route 57/187 Intersection	DPW Superintendent	Earmark	Intersection Improvements	\$156,011
674	FY15 Support & Incentive Grant	Police Chief	Grant		\$48,426
675	Executive Office of Public Safety	Mayor	Earmark	Public Safety Improvements	\$62,900
676	FEMA Hazard Mitigation Grant	Emergency Management Director	Grant	Town Hall Generator	\$71,164
677	FY15 911 Training & EMD Compliance Grant	Police Chief	Grant	Training and EMD Regulatory Compliance	\$25,205
679	FFY 2013-2014 EMPG Grant	Emergency Management Director	Grant	Portable Radio System	\$12,435
700	Conservation Commission Trust Fund	Conservation Commission	Fees	Conservation Commission Expense and Salaries	\$10,000
736	Bradway Library Gift	Library Director	Community Foundation Donations	Purchasing	\$20,000
804	Board of Appeals	Board of Appeals	Fees	Abutters Notices and Advertising	\$3,000
809	Chapter 61A	Assessor	Fees	Registry Fees and Related Expenses	\$1,000

**MAYORAL ACTION**

Received this 17th day of June, 2015 from Council Clerk.

Signed by Council President this 15th day of June, 2015.

**APPROVAL OF LEGISLATION**

By the powers vested in me pursuant to Article 3, Section 3-6 of the Agawam Charter, as amended, I hereby approve the passage of the above legislation on this 18th day of June, 2015.



Richard A. Cohen, Mayor

**DISAPPROVAL OF LEGISLATION**

By the powers vested in me pursuant to Article 3, Section 3-6 of the Agawam Charter, as amended, I hereby veto the passage of the above legislation on this \_\_\_\_\_ day of \_\_\_\_\_, 2015 for the following reason(s):

\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_

Richard A. Cohen, Mayor

**RETURN OF LEGISLATION TO COUNCIL CLERK**

Returned to Council Clerk this 18<sup>th</sup> day of June, 2015.

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 111: COUNCIL

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	11111	51010	\$ 156,345	\$ 157,011	\$ 157,011
REGULAR TEMPORARY	11111	51020	\$ 800	\$ 800	\$ 800
LONGEVITY	11111	51400	\$ 5,250	\$ 5,700	\$ 5,700
PERSONNEL TOTAL			<u>\$ 162,395</u>	<u>\$ 163,511</u>	<u>\$ 163,511</u>
<i><b>PURCHASED SERVICES</b></i>					
EQUIP - REPAIR, MAINT. & REPL	11112	52030	\$ 100	\$ 600	\$ 600
DUES & SUBSCRIPTIONS	11112	52170	\$ 5,000	\$ 5,500	\$ 5,500
PROFESSIONAL SERVICES	11112	52190	\$ 10,000	\$ 7,000	\$ 7,000
PRINTING & COPYING	11112	52280	\$ 500	\$ 500	\$ 500
TRAVEL/TRAINING	11112	52390	\$ -	\$ 2,000	\$ 2,000
PURCHASED SERVICES TOTAL			<u>\$ 15,600</u>	<u>\$ 15,600</u>	<u>\$ 15,600</u>
<i><b>SUPPLIES</b></i>					
OFFICE SUPPLIES	11113	52230	\$ 500	\$ 500	\$ 500
SUPPLIES TOTAL			<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>
DEPARTMENT 111: COUNCIL		TOTAL	<u>\$ 178,495</u>	<u>\$ 179,611</u>	<u>\$ 179,611</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

**DEPARTMENT 111: COUNCIL**

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
211101	COUNCIL PRESIDENT	1.0	1.0	\$ 12,450	\$ 12,000	\$ 450	\$ 12,450
211102	COUNCILOR	10.0	10.0	\$ 104,650	\$ 100,000	\$ 5,100	\$ 105,100
211104	ADMINISTRATIVE ASST.	1.0	1.0	\$ 44,495	\$ 45,011	\$ 150	\$ 45,161
	SUBTOTAL - REG. PERM.	<u>12.0</u>	<u>12.0</u>	<u>\$ 161,595</u>	<u>\$ 157,011</u>	<u>\$ 5,700</u>	<u>\$ 162,711</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>
	<b>TOTAL</b>	<u><u>12.0</u></u>	<u><u>12.0</u></u>	<u><u>\$ 162,395</u></u>	<u><u>\$ 157,811</u></u>	<u><u>\$ 5,700</u></u>	<u><u>\$ 163,511</u></u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 121: MAYOR

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	11211	51010	\$ 307,789	\$ 315,640	\$ 315,640
LONGEVITY	11211	51400	\$ 1,500	\$ 1,800	\$ 1,800
PERSONNEL TOTAL			<u>\$ 309,289</u>	<u>\$ 317,440</u>	<u>\$ 317,440</u>
<i><b>PURCHASED SERVICES</b></i>					
DUES & SUBSCRIPTIONS	11212	52170	\$ 1,200	\$ 1,200	\$ 1,200
PURCHASED SERVICES TOTAL			<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>

DEPARTMENT 121: MAYOR	TOTAL	<u>\$ 310,489</u>	<u>\$ 318,640</u>	<u>\$ 318,640</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

**DEPARTMENT 121: MAYOR**

Position	Position Title	Employees		Fiscal 2015	Salaries	Direct	Fiscal 2016
		FY15	FY16	Budget	Fiscal 2016	Benefits	Adopted
212101	MAYOR	1.0	1.0	\$ 85,300	\$ 85,000	\$ 450	\$ 85,450
212102	EXEC. ASST. TO MAYOR	1.0	1.0	\$ 65,922	\$ 68,763	\$ 300	\$ 69,063
212103	ADMINISTRATIVE ASST.	1.0	1.0	\$ 51,515	\$ 53,300	\$ 150	\$ 53,450
215201	PERSONNEL OFFICER	1.0	1.0	\$ 73,684	\$ 74,028	\$ 750	\$ 74,778
215202	PERSONNEL ASSISTANT	2.0	2.0	\$ 83,351	\$ 85,819	\$ 150	\$ 85,969
	WATER CONTRIBUTION	0.0	0.0	\$ (23,570)	\$ (23,923)	\$ -	\$ (23,923)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (23,570)	\$ (23,924)	\$ -	\$ (23,924)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (5,343)	\$ (5,423)	\$ -	\$ (5,423)
	STIPEND - BUDGET PREP.	0.0	0.0	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
	STIPEND - WRKRS. COMP.	0.0	0.0	\$ 8,000	\$ 8,000	\$ -	\$ 8,000
	PROP. & LIABILITY CONTRIB.	0.0	0.0	\$ (8,000)	\$ (8,000)	\$ -	\$ (8,000)

	<u>6.0</u>	<u>6.0</u>	<u>\$ 309,289</u>	<u>\$ 315,640</u>	<u>\$ 1,800</u>	<u>\$ 317,440</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 122: ADMINISTRATIVE BUILDING

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	11221	51010	\$ 10,300	\$ 24,018	\$ 24,018
LONGEVITY	11221	51400	\$ -	\$ -	\$ -
PERSONNEL TOTAL			<u>\$ 10,300</u>	<u>\$ 24,018</u>	<u>\$ 24,018</u>
<b><i>PURCHASED SERVICES</i></b>					
EQUIP - REPAIR, MAINT. & RI	11222	52030	\$ 24,000	\$ 24,000	\$ 24,000
EQUIPMENT RENTALS	11222	52070	\$ 12,575	\$ 12,575	\$ 12,575
ELECTRICITY/HEAT	11222	52110	\$ 50,000	\$ 50,000	\$ 50,000
TELEPHONE	11222	52150	\$ 44,000	\$ 44,000	\$ 44,000
POSTAGE & COURIER	11222	52250	\$ 73,000	\$ 73,000	\$ 73,000
PURCHASED SERVICES TOTAL			<u>\$ 203,575</u>	<u>\$ 203,575</u>	<u>\$ 203,575</u>

DEPARTMENT 122: ADMIN. BLDG. TOTAL	<u>\$ 213,875</u>	<u>\$ 227,593</u>	<u>\$ 227,593</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 122: ADMINISTRATIVE BUILDING

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
215000	CHIEF PROCUREMENT OFFIC	0.0	1.0	\$ -	\$ 52,971	\$ -	\$ 52,971
215001	SENIOR CLERK	0.5	0.5	\$ 16,846	\$ 17,691	\$ -	\$ 17,691
	WATER CONTRIBUTION	0.0	0.0	\$ (3,273)	\$ (23,322)	\$ -	\$ (23,322)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (3,273)	\$ (23,322)	\$ -	\$ (23,322)

		<u>0.5</u>	<u>1.5</u>	<u>\$ 10,300</u>	<u>\$ 24,018</u>	<u>\$ -</u>	<u>\$ 24,018</u>
TOTAL							

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 151: LAW

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	11511	51010	\$ 41,500	\$ 41,500	\$ 41,500
REGULAR TEMPORARY	11511	51020	\$ 27,000	\$ 27,000	\$ 27,000
LONGEVITY	11511	51400	\$ 300	\$ 600	\$ 600
PERSONNEL TOTAL			<u>\$ 68,800</u>	<u>\$ 69,100</u>	<u>\$ 69,100</u>
<b><i>PURCHASED SERVICES</i></b>					
DUES AND SUBSCRIPTIONS	11512	52170	\$ 2,500	\$ 2,500	\$ 2,500
PROFESSIONAL SERVICES	11512	52190	\$ 66,000	\$ 66,000	\$ 66,000
PURCHASED SERVICES TOTAL			<u>\$ 68,500</u>	<u>\$ 68,500</u>	<u>\$ 68,500</u>

DEPARTMENT 151: LAW

TOTAL    \$ 137,300    \$ 137,600    \$ 137,600

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

**DEPARTMENT 151: LAW**

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
215101	SOLICITOR	1.0	1.0	\$ 28,800	\$ 28,500	\$ 450	\$ 28,950
215102	ASSOCIATE SOLICITOR	1.0	1.0	\$ 13,000	\$ 13,000	\$ 150	\$ 13,150
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 41,800</u>	<u>\$ 41,500</u>	<u>\$ 600</u>	<u>\$ 42,100</u>
215103	LAW CLERK		2.0	\$ 27,000	\$ 27,000	\$ -	\$ 27,000
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>2.0</u>	<u>\$ 27,000</u>	<u>\$ 27,000</u>	<u>\$ -</u>	<u>\$ 27,000</u>

TOTAL	<u>2.0</u>	<u>4.0</u>	<u>\$ 68,800</u>	<u>\$ 68,500</u>	<u>\$ 600</u>	<u>\$ 69,100</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 134: AUDITOR

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	11341	51010	\$ 154,514	\$ 156,833	\$ 156,833
LONGEVITY	11341	51400	\$ 750	\$ 750	\$ 750
PERSONNEL TOTAL			<u>\$ 155,264</u>	<u>\$ 157,583</u>	<u>\$ 157,583</u>
<i><b>PURCHASED SERVICES</b></i>					
DUES AND SUBSCRIPTIONS	11342	52170	\$ 125	\$ 125	\$ 125
TRAVEL/TRAINING	11342	52390	\$ -	\$ 675	\$ 675
PURCHASED SERVICES TOTAL			<u>\$ 125</u>	<u>\$ 800</u>	<u>\$ 800</u>

DEPARTMENT 134: AUDITOR	TOTAL	<u>\$ 155,389</u>	<u>\$ 158,383</u>	<u>\$ 158,383</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

**DEPARTMENT 134: AUDITOR**

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
213501	AUDITOR	1.0	1.0	\$ 88,433	\$ 89,608	\$ 300	\$ 89,908
213502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 46,238	\$ 46,627	\$ 300	\$ 46,927
213503	PRINCIPAL CLERK	1.0	1.0	\$ 40,577	\$ 40,882	\$ 150	\$ 41,032
	WATER CONTRIBUTION	0.0	0.0	\$ (8,469)	\$ (8,596)	\$ -	\$ (8,596)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (8,469)	\$ (8,596)	\$ -	\$ (8,596)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (3,046)	\$ (3,092)	\$ -	\$ (3,092)

	<u>3.0</u>	<u>3.0</u>	<u>\$ 155,264</u>	<u>\$ 156,833</u>	<u>\$ 750</u>	<u>\$ 157,583</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 161: CLERK & ELECTIONS

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	11611	51010	\$ 201,068	\$ 204,921	\$ 204,921
REGULAR TEMPORARY	11611	51020	\$ 33,942	\$ 38,942	\$ 38,942
LONGEVITY	11611	51400	\$ 1,450	\$ 1,600	\$ 1,600
PERSONNEL TOTAL			<u>\$ 236,460</u>	<u>\$ 245,463</u>	<u>\$ 245,463</u>
<i><b>PURCHASED SERVICES</b></i>					
EQUIP - REPAIR, MAINT. & RI	11612	52030	\$ 2,000	\$ 2,000	\$ 2,000
DUES & SUBSCRIPTIONS	11612	52170	\$ 655	\$ 655	\$ 655
PURCHASED SERVICES TOTAL			<u>\$ 2,655</u>	<u>\$ 2,655</u>	<u>\$ 2,655</u>

DEPARTMENT 161: CLERK & ELECTIONS

\$ 239,115

\$ 248,118

\$ 248,118

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 161: CLERK & ELECTIONS

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
216101	CLERK	1.0	1.0	\$ 98,730	\$ 99,195	\$ 1,000	\$ 100,195
216102	ASSISTANT TOWN CLERK	1.0	1.0	\$ 52,511	\$ 52,995	\$ 300	\$ 53,295
216103	PRINCIPAL CLERK	1.0	1.0	\$ 40,427	\$ 40,881	\$ 300	\$ 41,181
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	\$ 3,000	\$ -	\$ 3,000
	STIPEND - VOTING MACHINE	0.0	0.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
	SUBTOTAL - REG. PERM.	<u>6.0</u>	<u>6.0</u>	<u>\$ 202,518</u>	<u>\$ 204,921</u>	<u>\$ 1,600</u>	<u>\$ 206,521</u>
216201	POLL WRKR./CENSUS TMP.	0.0	0.0	\$ 33,942	\$ 38,942	\$ -	\$ 38,942
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 33,942</u>	<u>\$ 38,942</u>	<u>\$ -</u>	<u>\$ 38,942</u>

TOTAL	<u>6.0</u>	<u>6.0</u>	<u>\$ 236,460</u>	<u>\$ 243,863</u>	<u>\$ 1,600</u>	<u>\$ 245,463</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 137: ASSESSOR

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	11371	51010	\$ 212,038	\$ 217,942	\$ 217,942
LONGEVITY	11371	51400	\$ 600	\$ 900	\$ 900
PERSONNEL TOTAL			<u>\$ 212,638</u>	<u>\$ 218,842</u>	<u>\$ 218,842</u>
<i><b>PURCHASED SERVICES</b></i>					
EQUIP - REPAIR, MAINT. & RE	11372	52030	\$ 3,200	\$ 3,200	\$ 3,200
DUES & SUBSCRIPTIONS	11372	52170	\$ 1,800	\$ 1,800	\$ 1,800
PROFESSIONAL SERVICES	11372	52190	\$ 45,000	\$ 95,000	\$ 95,000
PURCHASED SERVICES TOTAL			<u>\$ 50,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>

DEPARTMENT 137: ASSESSOR	TOTAL	<u>\$ 262,638</u>	<u>\$ 318,842</u>	<u>\$ 318,842</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

**DEPARTMENT 137: ASSESSOR**

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
214101	ASSESSOR	1.0	1.0	\$ 89,585	\$ 93,500	\$ 150	\$ 93,650
214102	ADMINISTRATIVE ASST.	1.0	1.0	\$ 46,237	\$ 46,626	\$ 300	\$ 46,926
214103	PRINCIPAL CLERK	1.0	1.0	\$ 40,427	\$ 40,881	\$ 300	\$ 41,181
214104	SENIOR CLERK	1.0	1.0	\$ 36,389	\$ 36,935	\$ 150	\$ 37,085

		<u>4.0</u>	<u>4.0</u>	<u>\$ 212,638</u>	<u>\$ 217,942</u>	<u>\$ 900</u>	<u>\$ 218,842</u>
TOTAL							

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 154: IT DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	11541	51010	\$ 163,496	\$ 167,657	\$ 167,657
LONGEVITY	11541	51400	\$ 600	\$ 750	\$ 750
PERSONNEL TOTAL			<u>\$ 164,096</u>	<u>\$ 168,407</u>	<u>\$ 168,407</u>
<b><i>PURCHASED SERVICES</i></b>					
IT CONTRACT SERVICES	11542	52041	\$ 62,135	\$ 81,823	\$ 81,823
PURCHASED SERVICES TOTAL			<u>\$ 62,135</u>	<u>\$ 81,823</u>	<u>\$ 81,823</u>
<b><i>CAPITAL OUTLAY</i></b>					
IT EQUIPMENT	11544	52040	\$ 17,000	\$ 17,000	\$ 17,000
CAPITAL OUTLAY TOTAL			<u>\$ 17,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>

DEPARTMENT 154: IT	TOTAL	<u>\$ 243,231</u>	<u>\$ 267,230</u>	<u>\$ 267,230</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 154: IT DEPARTMENT

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
215502	IT DIRECTOR	1.0	1.0	\$ 98,179	\$ 99,195	\$ 450	\$ 99,645
215503	SYSTEMS ADMINISTRATOR	1.0	1.0	\$ 64,949	\$ 67,747	\$ 300	\$ 68,047
215504	NETWORK SUPPORT TECHNIC	0.5	0.5	\$ 17,800	\$ 17,800	\$ -	\$ 17,800
	WATER CONTRIBUTION	0.0	0.0	\$ (7,855)	\$ (7,973)	\$ -	\$ (7,973)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (6,041)	\$ (6,132)	\$ -	\$ (6,132)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (2,936)	\$ (2,980)	\$ -	\$ (2,980)

	<u>2.5</u>	<u>2.5</u>	<u>\$ 164,096</u>	<u>\$ 167,657</u>	<u>\$ 750</u>	<u>\$ 168,407</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 138: TREASURER-COLLECTOR

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	11381	51010	\$ 288,451	\$ 316,513	\$ 316,513
LONGEVITY	11381	51400	\$ 1,500	\$ 1,800	\$ 1,800
PERSONNEL TOTAL			<u>\$ 289,951</u>	<u>\$ 318,313</u>	<u>\$ 318,313</u>
<b><i>PURCHASED SERVICES</i></b>					
DUES & SUBSCRIPTIONS	11382	52170	\$ 1,500	\$ 1,500	\$ 1,500
CONTRACTUAL SERVICES	11382	52360	\$ 31,000	\$ 28,000	\$ 28,000
PURCHASED SERVICES TOTAL			<u>\$ 32,500</u>	<u>\$ 29,500</u>	<u>\$ 29,500</u>
<b><i>CAPITAL OUTLAY</i></b>					
CAPITAL OUTLAY	11384	52040	\$ 4,800	\$ 4,800	\$ 4,800
CAPITAL OUTLAY TOTAL			<u>\$ 4,800</u>	<u>\$ 4,800</u>	<u>\$ 4,800</u>

DEPARTMENT 138: TREASURER-COLLECTOR \$ 327,251      \$ 352,613      \$ 352,613

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 138: TREASURER-COLLECTOR

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
214501	COLLECTOR/TREASURER	1.0	1.0	\$ 124,872	\$ 126,136	\$ 600	\$ 126,736
214601	ASSISTANT COLLECTOR	1.0	1.0	\$ 55,065	\$ 55,130	\$ 750	\$ 55,880
214502	ASSISTANT TREASURER	0.1	0.1	\$ 6,719	\$ 7,061	\$ -	\$ 7,061
214503	PRINCIPAL CLERK	4.0	5.0	\$ 152,817	\$ 194,965	\$ 450	\$ 195,415
214504	SENIOR CLERK	0.5	0.0	\$ 16,255	\$ -	\$ -	\$ -
	WATER CONTRIBUTION	0.0	0.0	\$ (33,524)	\$ (34,027)	\$ -	\$ (34,027)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (30,656)	\$ (31,116)	\$ -	\$ (31,116)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (2,597)	\$ (2,636)	\$ -	\$ (2,636)
	STIPEND - CERTIFICATION	0.0	0.0	\$ 1,000	\$ 1,000	\$ -	\$ 1,000

		<u>6.6</u>	<u>7.1</u>	<u>\$ 289,951</u>	<u>\$ 316,513</u>	<u>\$ 1,800</u>	<u>\$ 318,313</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	12101	51010	\$ 3,461,800	\$ 3,765,725	\$ 3,765,725
REGULAR TEMPORARY	12101	51020	\$ 15,500	\$ 15,500	\$ 15,500
OVERTIME	12101	51030	\$ 340,000	\$ 365,000	\$ 365,000
HOLIDAY	12101	51050	\$ 169,245	\$ 182,204	\$ 182,204
UNIFORM ALLOWANCE	12101	51070	\$ 51,200	\$ 57,200	\$ 57,200
COURT TIME	12101	51080	\$ 100,000	\$ 105,000	\$ 105,000
SCIENCE COLLEGE	12101	51120	\$ 381,525	\$ 401,324	\$ 401,324
FIREARMS QUALIFICATION	12101	51130	\$ 20,500	\$ 24,200	\$ 24,200
LONGEVITY	12101	51400	\$ 42,400	\$ 43,000	\$ 43,000
PERSONNEL TOTAL			<u>\$ 4,582,170</u>	<u>\$ 4,959,153</u>	<u>\$ 4,959,153</u>
<b><i>PURCHASED SERVICES</i></b>					
EQUIP - REPAIR, MAINT. & REPI	12102	52030	\$ 5,350	\$ 5,450	\$ 5,450
EQUIPMENT RENTALS	12102	52070	\$ 900	\$ 900	\$ 900
TELEPHONE	12102	52150	\$ 16,000	\$ 16,000	\$ 16,000
DUES & SUBSCRIPTIONS	12102	52170	\$ 2,600	\$ 3,000	\$ 3,000
TRAINING & EDUCATION	12102	52180	\$ 58,975	\$ 108,838	\$ 108,838
PROFESSIONAL SERVICES	12102	52190	\$ 10,300	\$ 10,300	\$ 10,300
CONTRACTUAL SERVICES	12102	52360	\$ 40,483	\$ 49,985	\$ 49,985
ANIMAL CONTROL SERVICES	12102	52992	\$ 15,500	\$ 15,500	\$ 15,500
PURCHASED SERVICES TOTAL			<u>\$ 150,108</u>	<u>\$ 209,973</u>	<u>\$ 209,973</u>
<b><i>SUPPLIES</i></b>					
OFFICE SUPPLIES	12103	52230	\$ 7,500	\$ 7,500	\$ 7,500
OTHER SUPPLIES	12103	52240	\$ 5,000	\$ 5,000	\$ 5,000
MEDICAL & SURGICAL	12103	52260	\$ 1,500	\$ 5,000	\$ 5,000
CRIME SCENCE MGMT. SUPPLI	12103	52310	\$ 2,000	\$ 2,500	\$ 2,500
PROTECTIVE & SAFETY GEAR	12103	52410	\$ 35,277	\$ 56,715	\$ 56,715
SUPPLIES TOTAL			<u>\$ 51,277</u>	<u>\$ 76,715</u>	<u>\$ 76,715</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<i><b>CAPITAL OUTLAY</b></i>					
DATA PROCESSING EQUIPMENTS	12104	52040	\$ 13,000	\$ 36,100	\$ 36,100
MOTOR VEHICLE	12104	58500	\$ 238,695	\$ 154,000	\$ 154,000
CAPITAL OUTLAY TOTAL			<u>\$ 251,695</u>	<u>\$ 190,100</u>	<u>\$ 190,100</u>

DEPARTMENT 210: POLICE	TOTAL	<u>\$ 5,035,250</u>	<u>\$ 5,435,941</u>	<u>\$ 5,435,941</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 210: POLICE DEPARTMENT

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
221001	POLICE CHIEF	1.0	1.0	\$ 140,239	\$ 116,299	\$ 37,719	\$ 154,018
229201	ANIMAL CONTROL OFF.	1.0	1.0	\$ 50,028	\$ 52,524	\$ 1,250	\$ 53,774
221002	LIEUTENANT	3.0	3.0	\$ 318,295	\$ 237,892	\$ 89,400	\$ 327,292
221003	SERGEANT	7.0	7.0	\$ 615,940	\$ 482,907	\$ 155,124	\$ 638,031
221004	POLICE OFFICER	40.0	45.0	\$ 2,475,006	\$ 2,387,962	\$ 374,576	\$ 2,762,538
	SHIFT DIFFERENTIAL	0.0	0.0	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
221005	ADMINISTRATIVE ASST.	1.0	1.0	\$ 48,688	\$ 48,506	\$ 900	\$ 49,406
221006	POLICE DISPATCHER	10.0	10.0	\$ 394,963	\$ 380,437	\$ 22,960	\$ 403,397
221007	SENIOR CLERK	1.0	1.0	\$ 32,511	\$ 34,197	\$ -	\$ 34,197
	<b>SUBTOTAL - REG. PERM.</b>	<b>64.0</b>	<b>69.0</b>	<b>\$ 4,100,670</b>	<b>\$ 3,765,724</b>	<b>\$ 681,929</b>	<b>\$ 4,447,653</b>
	INTERMITTENT SUPER.	0.0	0.0	\$ 15,500	\$ 15,500	\$ -	\$ 15,500
	<b>SUBTOTAL - REG. TEMP.</b>	<b>0.0</b>	<b>0.0</b>	<b>\$ 15,500</b>	<b>\$ 15,500</b>	<b>\$ -</b>	<b>\$ 15,500</b>
	OVERTIME	0.0	0.0	\$ 340,000	\$ 365,000	\$ -	\$ 365,000
	SPECIAL HOLIDAY	0.0	0.0	\$ 25,000	\$ -	\$ 25,000	\$ 25,000
	COURT TIME	0.0	0.0	\$ 100,000	\$ 105,000	\$ -	\$ 105,000
	UNIFORM REPLACEMENT	0.0	0.0	\$ 1,000	\$ -	\$ 1,000	\$ 1,000
	<b>TOTAL</b>	<b>64.0</b>	<b>69.0</b>	<b>\$ 4,582,170</b>	<b>\$ 4,251,224</b>	<b>\$ 707,929</b>	<b>\$ 4,959,153</b>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 220: FIRE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	12201	51010	\$ 3,007,190	\$ 3,058,739	\$ 3,058,739
REGULAR TEMPORARY	12201	51020	\$ 50,000	\$ 52,000	\$ 52,000
OVERTIME	12201	51030	\$ 375,000	\$ 395,000	\$ 395,000
HOLIDAY	12201	51050	\$ 163,102	\$ 168,186	\$ 168,186
UNIFORM ALLOWANCE	12201	51070	\$ 42,750	\$ 2,600	\$ 2,600
SCIENCE COLLEGE	12201	51120	\$ 88,115	\$ 98,200	\$ 98,200
LONGEVITY	12201	51400	\$ 23,100	\$ 63,900	\$ 63,900
PERSONNEL TOTAL			<u>\$ 3,749,257</u>	<u>\$ 3,838,625</u>	<u>\$ 3,838,625</u>
<b><i>PURCHASED SERVICES</i></b>					
ADVERTISING & PROMOTION	12202	52010	\$ 700	\$ 700	\$ 700
GROUNDS & BUILDING MAIN	12202	52020	\$ 5,000	\$ 8,500	\$ 8,500
EQUIP - REPAIR, MAINT. & RE	12202	52030	\$ 34,000	\$ 36,000	\$ 36,000
EQUIPMENT RENTALS	12202	52070	\$ 1,000	\$ 1,000	\$ 1,000
ELECTRICITY/HEAT	12202	52110	\$ 45,000	\$ 45,000	\$ 45,000
TELEPHONE	12202	52150	\$ 9,000	\$ 9,000	\$ 9,000
DUES & SUBSCRIPTIONS	12202	52170	\$ 2,250	\$ 4,100	\$ 4,100
TRAINING & EDUCATION	12202	52180	\$ 8,500	\$ 8,500	\$ 8,500
PROFESSIONAL SERVICES	12202	52190	\$ 6,000	\$ 6,000	\$ 6,000
CONTRACTUAL SERVICES	12202	52360	\$ 2,400	\$ 2,000	\$ 2,000
PURCHASED SERVICES TOTAL			<u>\$ 113,850</u>	<u>\$ 120,800</u>	<u>\$ 120,800</u>
<b><i>SUPPLIES</i></b>					
OTHER SUPPLIES	12203	52240	\$ 1,000	\$ 1,000	\$ 1,000
CHEMICALS & LAB	12203	52310	\$ 750	\$ 750	\$ 750
MATERIALS & EQUIPMENT	12203	52370	\$ 4,000	\$ 4,000	\$ 4,000
PROTECTIVE & SAFETY GEA	12203	52410	\$ 42,000	\$ 42,000	\$ 42,000
SUPPLIES TOTAL			<u>\$ 47,750</u>	<u>\$ 47,750</u>	<u>\$ 47,750</u>
DEPARTMENT 220: FIRE		TOTAL	<u>\$ 3,910,857</u>	<u>\$ 4,007,175</u>	<u>\$ 4,007,175</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 220: FIRE DEPARTMENT

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
222001	FIRE CHIEF	1.0	1.0	\$ 120,083	\$ 115,433	\$ 9,309	\$ 124,742
222002	DEPUTY FIRE CHIEF	1.0	1.0	\$ 88,640	\$ 84,992	\$ 7,651	\$ 92,643
222003	LIEUTENANT	8.0	8.0	\$ 534,028	\$ 484,552	\$ 50,808	\$ 535,360
222004	FIRE INSPECTOR	1.0	1.0	\$ 67,084	\$ 61,345	\$ 6,695	\$ 68,040
222009	FIRE MECHANIC	1.0	1.0	\$ 66,424	\$ 61,345	\$ 5,795	\$ 67,140
222006	DRILL INSTRUCTOR	1.0	1.0	\$ 65,434	\$ 65,639	\$ 7,370	\$ 73,009
222007	FIRE FIGHTER	44.0	44.0	\$ 2,503,235	\$ 2,284,995	\$ 226,140	\$ 2,511,135
222009	ADMINISTRATIVE ASST.	1.0	1.0	\$ 48,538	\$ 48,505	\$ 750	\$ 49,255
223101	FIRE FIGHTER - AMBULANCE	-4.0	-4.0	\$ (233,837)	\$ (187,695)	\$ (14,232)	\$ (201,927)
	SHIFT DIFFERENTIAL	0.0	0.0	\$ 40,040	\$ 40,040	\$ -	\$ 40,040
	SHIFT DIFF. AMBULANCE	0.0	0.0	\$ (2,912)	\$ (2,912)	\$ -	\$ (2,912)
	STIPEND - FIREFIGHTER IT	0.0	0.0	\$ 5,000	\$ 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>\$ 3,299,257</u>	<u>\$ 3,058,739</u>	<u>\$ 300,286</u>	<u>\$ 3,359,025</u>
222010	INTERMITTENT FIRE OFF.	0.0	0.0	\$ 25,000	\$ 25,000	\$ -	\$ 25,000
	CALL FIREFIGHTER	0.0	0.0	\$ 28,000	\$ 27,000	\$ 2,600	\$ 29,600
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 53,000</u>	<u>\$ 52,000</u>	<u>\$ 2,600</u>	<u>\$ 54,600</u>
	OVERTIME	0.0	0.0	\$ 375,000	\$ 395,000	\$ -	\$ 395,000
	ANTICIPATED - HOLIDAY	0.0	0.0	\$ 17,000	\$ 20,000	\$ -	\$ 20,000
	ANTICIPATED - SCHOOL	0.0	0.0	\$ 5,000	\$ 10,000	\$ -	\$ 10,000
	<b>TOTAL</b>	<u><u>54.0</u></u>	<u><u>54.0</u></u>	<u><u>\$ 3,749,257</u></u>	<u><u>\$ 3,535,739</u></u>	<u><u>\$ 302,886</u></u>	<u><u>\$ 3,838,625</u></u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 250: INSPECTION SERVICES

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	12501	51010	\$ 266,200	\$ 274,044	\$ 274,044
REGULAR TEMPORARY	12501	51020	\$ 6,000	\$ 6,000	\$ 6,000
UNIFORM ALLOWANCE	12501	51070	\$ 1,634	\$ 2,334	\$ 2,334
LONGEVITY	12501	51400	\$ 1,200	\$ 1,400	\$ 1,400
 PERSONNEL TOTAL			<u>\$ 275,034</u>	<u>\$ 283,778</u>	<u>\$ 283,778</u>

DEPARTMENT 250: INSPECTION SERVICES      \$ 275,034      \$ 283,778      \$ 283,778

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 250: INSPECTION SERVICES

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
224101	INSPECTOR OF BUILDINGS	1.0	1.0	\$ 80,794	\$ 83,736	\$ 700	\$ 84,436
224102	ADMINISTRATIVE ASST.	1.0	1.0	\$ 46,387	\$ 48,506	\$ 600	\$ 49,106
224103	HEAD CLERK	1.0	1.0	\$ 43,224	\$ 43,568	\$ 300	\$ 43,868
224301	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 24,545	\$ 24,676	\$ 284	\$ 24,960
224401	SEALER/ENFORCMENT OFF.	1.0	1.0	\$ 74,084	\$ 53,763	\$ 1,150	\$ 54,913
224304	ELECTRICAL INSP. PART TIME	0.0	1.0	\$ -	\$ 19,795	\$ 700	\$ 20,495
SUBTOTAL - REG. PERM.		<u>4.3</u>	<u>5.3</u>	<u>\$ 269,034</u>	<u>\$ 274,044</u>	<u>\$ 3,734</u>	<u>\$ 277,778</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><u>6.30</u></u>	<u><u>7.30</u></u>	<u><u>\$ 275,034</u></u>	<u><u>\$ 280,044</u></u>	<u><u>\$ 3,734</u></u>	<u><u>\$ 283,778</u></u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 510: HEALTH DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	15101	51010	\$ 535,575	\$ 527,667	\$ 527,667
REGULAR TEMPORARY	15101	51020	\$ 53,770	\$ 58,524	\$ 58,524
MEETING STIPEND	15101	51320	\$ 1,208	\$ 1,208	\$ 1,208
UNIFORM ALLOWANCE	15101	51070	\$ 3,695	\$ 3,695	\$ 3,695
LONGEVITY	15101	51400	\$ 3,300	\$ 3,450	\$ 3,450
PERSONNEL TOTAL			<u>\$ 597,548</u>	<u>\$ 594,544</u>	<u>\$ 594,544</u>
<b><i>PURCHASED SERVICES</i></b>					
MILEAGE	15102	52160	\$ 1,000	\$ 1,000	\$ 1,000
DUES & SUBSCRIPTIONS	15102	52170	\$ 200	\$ 200	\$ 200
TRAINING & EDUCATION	15102	52180	\$ 3,500	\$ 3,500	\$ 3,500
PROFESSIONAL SERVICES	15102	52190	\$ 400	\$ 400	\$ 400
PURCHASED SERVICES TOTAL			<u>\$ 5,100</u>	<u>\$ 5,100</u>	<u>\$ 5,100</u>
<b><i>SUPPLIES</i></b>					
MEDICAL & SURGICAL	15103	52260	\$ 2,500	\$ 2,500	\$ 2,500
CHEMICALS & LAB	15103	52310	\$ 250	\$ 250	\$ 250
SUPPLIES TOTAL			<u>\$ 2,750</u>	<u>\$ 2,750</u>	<u>\$ 2,750</u>
DEPARTMENT 510: HEALTH		TOTAL	<u>\$ 605,398</u>	<u>\$ 602,394</u>	<u>\$ 602,394</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 510: HEALTH DEPARTMENT

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
251101	HEALTH AGENT	1.0	1.0	\$ 87,972	\$ 88,835	\$ 450	\$ 89,285
252203	HEAD SCHOOL NURSE	1.0	1.0	\$ 49,827	\$ 47,804	\$ 975	\$ 48,779
252202	HEALTH NURSE	1.0	1.0	\$ 62,990	\$ 59,900	\$ 975	\$ 60,875
252204	SCHOOL NURSE	7.0	7.0	\$ 300,734	\$ 290,247	\$ 3,975	\$ 294,222
251001	PRINCIPAL CLERK	1.0	1.0	\$ 40,727	\$ 40,881	\$ 450	\$ 41,331
SUBTOTAL - REG. PERM.		<u>11.0</u>	<u>11.0</u>	<u>\$ 542,250</u>	<u>\$ 527,667</u>	<u>\$ 6,825</u>	<u>\$ 534,492</u>
252206	SUB SCHOOL NURSE	0.0	0.0	\$ 16,345	\$ 18,000	\$ -	\$ 18,000
252205	PERM. P.T. SCHOOL NURSE	2.0	2.0	\$ 33,308	\$ 36,087	\$ 320	\$ 36,407
	PREP TIME - SCH. NURSES	0.0	0.0	\$ 4,437	\$ 4,437	\$ -	\$ 4,437
SUBTOTAL - REG. TEMP.		<u>2.0</u>	<u>2.0</u>	<u>\$ 54,090</u>	<u>\$ 58,524</u>	<u>\$ 320</u>	<u>\$ 58,844</u>
STIPEND - MEETINGS		0.0	0.0	\$ 1,208	\$ 1,208	\$ -	\$ 1,208
TOTAL		<u>13.0</u>	<u>13.0</u>	<u>\$ 597,548</u>	<u>\$ 587,399</u>	<u>\$ 7,145</u>	<u>\$ 594,544</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 180: COMMUNITY DEVELOPMENT

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	11801	51010	\$ 134,310	\$ 125,134	\$ 125,134
LONGEVITY	11801	51400	\$ 1,750	\$ 750	\$ 750
PERSONNEL TOTAL			<u>\$ 136,060</u>	<u>\$ 125,884</u>	<u>\$ 125,884</u>
<i><b>PURCHASED SERVICES</b></i>					
DUES AND SUBSCRIPTIONS	11802	52170	\$ 294	\$ 329	\$ 329
PURCHASED SERVICES TOTAL			<u>\$ 294</u>	<u>\$ 329</u>	<u>\$ 329</u>

DEPARTMENT 180: COMMUNITY DEVELOPMENT \$ 136,354      \$ 126,213      \$ 126,213

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

**DEPARTMENT 180: COMMUNITY DEVELOPMENT**

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
217501	DIR.-PLANNING & COMM. D	1.0	1.0	\$ 88,521	\$ 76,629	\$ -	\$ 76,629
217502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 48,539	\$ 48,505	\$ 750	\$ 49,255
	CONSERVATION FUND CON	0.0	0.0	\$ (1,000)	\$ -	\$ -	\$ -

	<u>2.0</u>	<u>2.0</u>	<u>\$ 136,060</u>	<u>\$ 125,134</u>	<u>\$ 750</u>	<u>\$ 125,884</u>
TOTAL						

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 610: LIBRARY

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	16101	51010	\$ 902,872	\$ 917,238	\$ 917,238
LONGEVITY	16101	51400	\$ 6,900	\$ 7,350	\$ 7,350
PERSONNEL TOTAL			<u>\$ 909,772</u>	<u>\$ 924,588</u>	<u>\$ 924,588</u>
<b><i>PURCHASED SERVICES</i></b>					
ADVERTISING & PROMOTION	16102	52010	\$ 200	\$ 200	\$ 200
TELEPHONE	16102	52150	\$ 700	\$ 400	\$ 400
MILEAGE	16102	52160	\$ 500	\$ 500	\$ 500
DUES & SUBSCRIPTIONS	16102	52170	\$ 150	\$ 150	\$ 150
POSTAGE & COURIER	16102	52250	\$ 400	\$ 400	\$ 400
PRINTING & COPYING	16102	52280	\$ 500	\$ 500	\$ 500
MISCELLANEOUS	16102	52990	\$ 1,900	\$ 1,900	\$ 1,900
PURCHASED SERVICES TOTAL			<u>\$ 4,350</u>	<u>\$ 4,050</u>	<u>\$ 4,050</u>
<b><i>SUPPLIES</i></b>					
OTHER SUPPLIES	16103	52240	\$ 30,000	\$ 30,000	\$ 30,000
BOOKS & PERIODICALS	16103	52270	\$ 82,000	\$ 82,000	\$ 82,000
LIBRARY SUPPLIES	16103	52550	\$ 10,852	\$ 10,216	\$ 10,216
SUPPLIES TOTAL			<u>\$ 122,852</u>	<u>\$ 122,216</u>	<u>\$ 122,216</u>
DEPARTMENT 610: LIBRARY		TOTAL	<u>\$ 1,036,974</u>	<u>\$ 1,050,854</u>	<u>\$ 1,050,854</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

**DEPARTMENT 610: LIBRARY**

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
261000	LIBRARY DIRECTOR	1.0	1.0	\$ 88,272	\$ 88,834	\$ 750	\$ 89,584
261001	ASSIST. LIBRARY DIRECTOR	1.0	1.0	\$ 73,684	\$ 74,028	\$ 750	\$ 74,778
261002	LIBRARIAN	3.0	3.0	\$ 185,874	\$ 189,474	\$ 1,200	\$ 190,674
261004	ADMINISTRATIVE ASST.	1.0	1.0	\$ 48,688	\$ 48,505	\$ 900	\$ 49,405
261005	LIBRARY ASSOCIATE	6.0	6.0	\$ 257,522	\$ 260,749	\$ 2,100	\$ 262,849
261007	SENIOR LIBRARY CLERK	5.5	5.5	\$ 201,640	\$ 203,142	\$ 1,650	\$ 204,792
261009	LIBRARY AIDE/PAGE	1.7	1.7	\$ 54,092	\$ 52,506	\$	\$ 52,506

		<u>19.2</u>	<u>19.2</u>	<u>\$ 909,772</u>	<u>\$ 917,238</u>	<u>\$ 7,350</u>	<u>\$ 924,588</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 620: PARKS & RECREATION

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	16201	51010	\$ 126,166	\$ 128,058	\$ 128,058
REGULAR TEMPORARY	16201	51020	\$ 35,279	\$ 35,583	\$ 35,583
LONGEVITY	16201	51400	\$ 750	\$ 900	\$ 900
PERSONNEL TOTAL			<u>\$ 162,195</u>	<u>\$ 164,541</u>	<u>\$ 164,541</u>
<b><i>PURCHASED SERVICES</i></b>					
DUES & SUBSCRIPTIONS	16202	52170	\$ 960	\$ 1,745	\$ 1,745
PROFESSIONAL SERVICES	16202	52190	\$ 3,500	\$ 4,000	\$ 4,000
PARK SERVICES	16203	52520	\$ 7,040	\$ 13,440	\$ 13,440
PURCHASED SERVICES TOTAL			<u>\$ 11,500</u>	<u>\$ 19,185</u>	<u>\$ 19,185</u>
<b><i>SUPPLIES</i></b>					
GROUNDS & BUILDING MAIN	16203	52020	\$ 500	\$ 500	\$ 500
SPORTS & REC. EQUIP. & SUPP	16203	52290	\$ 500	\$ 500	\$ 500
SUPPLIES TOTAL			<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
<b><i>CAPITAL OUTLAY</i></b>					
EQUIP - REPAIR, MAINT. & REI	16204	52050	\$ 3,400	\$ 3,400	\$ 3,400
CAPITAL OUTLAY TOTAL			<u>\$ 3,400</u>	<u>\$ 3,400</u>	<u>\$ 3,400</u>
DEPARTMENT 620: PARKS & REC		TOTAL	<u>\$ 178,095</u>	<u>\$ 188,126</u>	<u>\$ 188,126</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 620: PARKS & RECREATION

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
263001	DIR. OF PARKS & RECREATION	1.0	1.0	\$ 80,679	\$ 81,432	\$ 450	\$ 81,882
263002	ADMINISTRATIVE ASST.	1.0	1.0	\$ 46,237	\$ 46,626	\$ 450	\$ 47,076
	<b>SUBTOTAL - REG. PERM.</b>	<u>2.0</u>	<u>2.0</u>	<u>\$ 126,916</u>	<u>\$ 128,058</u>	<u>\$ 900</u>	<u>\$ 128,958</u>
263009	LIFEGUARDS	0.0	0.0	\$ 5,400	\$ 5,400	\$ -	\$ 5,400
263017	PROGRAM SUPERVISORS	0.0	0.0	\$ 13,165	\$ 13,420	\$ -	\$ 13,420
	GROUND MAINTENANCE	0.0	0.0	\$ 4,320	\$ 4,320	\$ -	\$ 4,320
	CONCERT STAFF	0.0	0.0	\$ 4,980	\$ 4,320	\$ -	\$ 4,320
	CUSTODIAL STAFF	0.0	0.0	\$ 7,414	\$ 8,123	\$ -	\$ 8,123
	<b>SUBTOTAL - REG. TEMP.</b>	<u>0.0</u>	<u>0.0</u>	<u>\$ 35,279</u>	<u>\$ 35,583</u>	<u>\$ -</u>	<u>\$ 35,583</u>

		<u>2.0</u>	<u>2.0</u>	<u>\$ 162,195</u>	<u>\$ 163,641</u>	<u>\$ 900</u>	<u>\$ 164,541</u>
<b>TOTAL</b>							

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 652: MUNICIPAL GOLF COURSE

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	65261	51010	\$ 241,435	\$ 211,223	\$ 211,223
REGULAR TEMPORARY	65261	51020	\$ 55,000	\$ 60,000	\$ 60,000
OVERTIME	65261	51030	\$ 15,000	\$ 11,000	\$ 11,000
UNIFORM ALLOWANCE	65261	51070	\$ 2,100	\$ 1,400	\$ 1,400
LONGEVITY	65261	51400	\$ 600	\$ 600	\$ 600
<b>PERSONNEL TOTAL</b>			<b>\$ 314,135</b>	<b>\$ 284,223</b>	<b>\$ 284,223</b>
<b><i>PURCHASED SERVICES</i></b>					
ADVERTISING & PROMOTION	65262	52010	\$ 2,500	\$ 2,500	\$ 2,500
GROUNDS & BUILDING MAIN	65262	52020	\$ 2,500	\$ 2,500	\$ 2,500
EQUIP - REPAIR, MAINT. & RI	65262	52030	\$ 20,000	\$ 20,000	\$ 20,000
EQUIPMENT RENTALS	65262	52070	\$ 1,500	\$ 1,500	\$ 1,500
ELECTRICITY/HEAT	65262	52110	\$ 27,000	\$ 27,000	\$ 27,000
TELEPHONE	65262	52150	\$ 2,500	\$ 2,500	\$ 2,500
DUES & SUBSCRIPTIONS	65262	52170	\$ 2,300	\$ 2,300	\$ 2,300
PROFESSIONAL SERVICES	65262	52190	\$ 500	\$ 500	\$ 500
PRINTING & COPYING	65262	52280	\$ 750	\$ 750	\$ 750
CONTRACTUAL SERVICES	65262	52360	\$ 13,500	\$ 13,500	\$ 13,500
MISCELLANEOUS	65262	52990	\$ 750	\$ 750	\$ 750
WATER PURCHASE	65262	56670	\$ 30,000	\$ 30,000	\$ 30,000
PROPERTY & LIABILITY INSU	65262	57500	\$ 18,000	\$ 18,000	\$ 18,000
<b>PURCHASED SERVICES TOTAL</b>			<b>\$ 121,800</b>	<b>\$ 121,800</b>	<b>\$ 121,800</b>
<b><i>SUPPLIES</i></b>					
FUEL & OIL	65263	52130	\$ 23,000	\$ 23,000	\$ 23,000
FOOD SERVICE SUPPLIES	65263	52220	\$ 45,000	\$ 40,000	\$ 40,000
OFFICE SUPPLIES	65263	52230	\$ 500	\$ 500	\$ 500
CHEMICALS & LAB	65263	52310	\$ 35,000	\$ 35,000	\$ 35,000
MATERIALS & EQUIPMENT	65263	52370	\$ 7,500	\$ 7,500	\$ 7,500
SIGNS & POSTS	65263	52450	\$ 400	\$ 400	\$ 400
PRO SHOP SUPPLIES	65263	54200	\$ 5,000	\$ 10,000	\$ 10,000
<b>SUPPLIES TOTAL</b>			<b>\$ 116,400</b>	<b>\$ 116,400</b>	<b>\$ 116,400</b>
<b>DEPARTMENT 652: MUNICIPAL GOLF COURSE</b>			<b>\$ 552,335</b>	<b>\$ 522,423</b>	<b>\$ 522,423</b>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 652: MUNICIPAL GOLF COURSE

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
269001	COURSE MANAGER	1.0	1.0	\$ 68,748	\$ 71,873	\$ -	\$ 71,873
269004	COURSE SUPERINTENDENT	1.0	1.0	\$ 69,448	\$ 71,873	\$ 850	\$ 72,723
269007	MAINTENANCE CRAFTSMAN	1.0	1.0	\$ 49,011	\$ 50,193	\$ 1,150	\$ 51,343
269008	LABORER	1.0	1.0	\$ 39,900	\$ -	\$ -	\$ -
	ADMINISTRATIVE SUPPORT	0.0	0.0	\$ 17,028	\$ 17,284	\$ -	\$ 17,284
	SUBTOTAL - REG. PERM.	<u>4.0</u>	<u>4.0</u>	<u>\$ 244,135</u>	<u>\$ 211,223</u>	<u>\$ 2,000</u>	<u>\$ 213,223</u>
269002	GOLF ATTENDANT/COOK/B/	0.0	0.0	\$ 35,000	\$ 35,000	\$ -	\$ 35,000
242009	SEASONAL WORKERS	0.0	0.0	\$ 20,000	\$ 25,000	\$ -	\$ 25,000
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 55,000</u>	<u>\$ 60,000</u>	<u>\$ -</u>	<u>\$ 60,000</u>
	OVERTIME	0.0	0.0	\$ 15,000	\$ 11,000	\$ -	\$ 11,000
	TOTAL	<u>4.0</u>	<u>4.0</u>	<u>\$ 314,135</u>	<u>\$ 282,223</u>	<u>\$ 2,000</u>	<u>\$ 284,223</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 541: COUNCIL ON AGING

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	15411	51010	\$ 246,463	\$ 251,182	\$ 251,182
REGULAR TEMPORARY	15411	51020	\$ 41,214	\$ 43,710	\$ 43,710
UNIFORM ALLOWANCE	15411	51070	\$ 800	\$ 800	\$ 800
LONGEVITY	15411	51400	\$ 2,100	\$ 2,250	\$ 2,250
PERSONNEL TOTAL			<u>\$ 290,577</u>	<u>\$ 297,942</u>	<u>\$ 297,942</u>
<b><i>PURCHASED SERVICES</i></b>					
EQUIP - REPAIR, MAINT. & RI	15412	52030	\$ 4,000	\$ 4,000	\$ 4,000
ELECTRICITY/HEAT	15412	52110	\$ 65,000	\$ 65,000	\$ 65,000
TELEPHONE	15412	52150	\$ 1,500	\$ 1,500	\$ 1,500
MILEAGE	15412	52160	\$ 9,000	\$ 13,500	\$ 13,500
DUES & SUBSCRIPTIONS	15412	52170	\$ 800	\$ 800	\$ 800
PROFESSIONAL SERVICES	15412	52190	\$ 1,000	\$ 1,000	\$ 1,000
CONTRACTUAL SERVICES	15412	52360	\$ -	\$ 1,800	\$ 1,800
PURCHASED SERVICES TOTAL			<u>\$ 81,300</u>	<u>\$ 87,600</u>	<u>\$ 87,600</u>
DEPARTMENT 541: COA		TOTAL	<u>\$ 371,877</u>	<u>\$ 385,542</u>	<u>\$ 385,542</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 541: COUNCIL ON AGING

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
254101	EXECUTIVE DIRECTOR - COA	1.0	1.0	\$ 73,384	\$ 74,028	\$ 450	\$ 74,478
254102	DEPUTY EXEC. DIRECTOR	1.0	1.0	\$ 46,087	\$ 46,627	\$ 150	\$ 46,777
254103	PRINCIPAL CLERK	1.0	1.0	\$ 40,727	\$ 40,881	\$ 450	\$ 41,331
254104	COOK	1.0	1.0	\$ 36,965	\$ 36,962	\$ 700	\$ 37,662
254105	KITCHEN ASSISTANT	1.0	1.0	\$ 15,740	\$ 15,600	\$ 550	\$ 16,150
254106	ASSISTANT COOK	1.0	1.0	\$ 31,898	\$ 32,998	\$ 400	\$ 33,398
254107	CAFETERIA HELPER	2.0	2.0	\$ 42,470	\$ 42,630	\$ 1,250	\$ 43,880
254111	OUTREACH DIRECTOR	1.0	1.0	\$ 15,600	\$ 16,536	\$ -	\$ 16,536
254113	VOLUNTEER COORDINATOR	0.5	0.5	\$ 8,645	\$ 9,100	\$ -	\$ 9,100
254114	VAN DRIVER	0.5	0.5	\$ 10,764	\$ 10,764	\$ -	\$ 10,764
254115	COA GREETER	1.0	1.0	\$ 20,302	\$ 19,686	\$ 900	\$ 20,586
GRANT CONTRIBUTIONS:							
	COFA GRANT - KITCHEN ASSIS	1.0	1.0	\$ (15,740)	\$ (15,600)	\$ (550)	\$ (16,150)
	GSS GRANT - CAF. HELPER	(2.0)	(2.0)	\$ (42,470)	\$ (42,630)	\$ (1,250)	\$ (43,880)
	GSS & FORMULA - OUTREACH	(1.0)	(1.0)	\$ (15,600)	\$ (16,536)	\$ -	\$ (16,536)
	FORMULA - VOLUNTEER COOI	(1.0)	(1.0)	\$ (8,645)	\$ (9,100)	\$ -	\$ (9,100)
	GSS GRANT - VAN DRIVER	(1.0)	(1.0)	\$ (10,764)	\$ (10,764)	\$ -	\$ (10,764)
SUBTOTAL - REG. PERM.		<u>7.0</u>	<u>7.0</u>	<u>\$ 249,363</u>	<u>\$ 251,182</u>	<u>\$ 3,050</u>	<u>\$ 254,232</u>
254109	MEALS ON WHEELS DRIVER	5.0	5.0	\$ 32,214	\$ 34,710	\$ -	\$ 34,710
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>\$ 43,710</u>	<u>\$ -</u>	<u>\$ 43,710</u>
TOTAL		<u>12.0</u>	<u>12.0</u>	<u>\$ 290,577</u>	<u>\$ 294,892</u>	<u>\$ 3,050</u>	<u>\$ 297,942</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 400: PUBLIC WORKS

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	14001	51010	\$ 91,147	\$ 100,395	\$ 100,395
UNIFORM ALLOWANCE	14001	51070	\$ 700	\$ 700	\$ 700
LONGEVITY	14001	51400	\$ 900	\$ 1,050	\$ 1,050
PERSONNEL TOTAL			<u>\$ 92,747</u>	<u>\$ 102,145</u>	<u>\$ 102,145</u>
<b><i>PURCHASED SERVICES</i></b>					
EQUIPMENT RENTALS	14002	52070	\$ 3,400	\$ 3,400	\$ 3,400
DUES & SUBSCRIPTIONS	14002	52170	\$ 400	\$ 400	\$ 400
PURCHASED SERVICES TOTAL			<u>\$ 3,800</u>	<u>\$ 3,800</u>	<u>\$ 3,800</u>
<b><i>SUPPLIES</i></b>					
PROTECTIVE & SAFETY GEA	14003	52410	\$ 50	\$ 50	\$ 50
SUPPLIES TOTAL			<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>
DEPARTMENT 400: PUBLIC WORKS TOTAL			<u>\$ 96,597</u>	<u>\$ 105,995</u>	<u>\$ 105,995</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 400: PUBLIC WORKS

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
242101	SUPERINTENDENT DPW	1.0	1.0	\$ 111,717	\$ 116,299	\$ 300	\$ 116,599
243101	SOL WASTE/STRM DRN COORD	1.0	1.0	\$ 63,251	\$ 65,930	\$ 1,000	\$ 66,930
242011	ADMINISTRATIVE ASSISTANT	0.0	1.0	\$ -	\$ 42,251	\$ 300	\$ 42,551
242011	HEAD CLERK	1.0	0.0	\$ 42,251	\$ -	\$ -	\$ -
242102	PRINCIPAL CLERK	1.0	1.0	\$ 35,604	\$ 37,225	\$ 150	\$ 37,375
242103	SENIOR CLERK	1.0	1.0	\$ 34,572	\$ 36,303	\$ -	\$ 36,303
	WATER CONTRIBUTION	1.0	1.0	\$ (97,271)	\$ (98,730)	\$ -	\$ (98,730)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (97,271)	\$ (98,730)	\$ -	\$ (98,730)
	GOLF COURSE CONTRIB.	0.0	0.0	\$ (3,106)	\$ (3,153)	\$ -	\$ (3,153)
	STIPEND - TREE WARDEN	0.0	0.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000

	<u>6.0</u>	<u>6.0</u>	<u>\$ 92,747</u>	<u>\$ 100,395</u>	<u>\$ 1,750</u>	<u>\$ 102,145</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 420: HIGHWAYS & GROUNDS

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	14201	51010	\$ 979,455	\$ 1,061,504	\$ 1,061,504
REGULAR TEMPORARY	14201	51020	\$ 59,710	\$ 59,710	\$ 59,710
OVERTIME	14201	51030	\$ 46,589	\$ 76,918	\$ 76,918
SNOW & ICE OVERTIME	14201	51031	\$ 95,000	\$ 95,000	\$ 95,000
UNIFORM ALLOWANCE	14201	51070	\$ 16,100	\$ 16,800	\$ 16,800
LONGEVITY	14201	51400	\$ 6,900	\$ 7,050	\$ 7,050
PERSONNEL TOTAL			<u>\$ 1,203,754</u>	<u>\$ 1,316,982</u>	<u>\$ 1,316,982</u>
<b><i>PURCHASED SERVICES</i></b>					
GROUND & BUILDING MAIN	14202	52020	\$ 39,900	\$ 39,900	\$ 39,900
EQUIP - REPAIR, MAINT. & RE	14202	52030	\$ 680	\$ 680	\$ 680
EQUIPMENT RENTALS	14202	52070	\$ 36,600	\$ 36,600	\$ 36,600
EQUIP RENTALS-SNOW	14202	52071	\$ 111,000	\$ 111,000	\$ 111,000
ELECTRICITY/HEAT	14202	52110	\$ 25,000	\$ 25,000	\$ 25,000
DUES & SUBSCRIPTIONS	14202	52170	\$ 100	\$ 100	\$ 100
PROFESSIONAL SERVICES	14202	52190	\$ 76,600	\$ 76,600	\$ 76,600
MISCELLANEOUS	14202	52990	\$ 3,300	\$ 3,300	\$ 3,300
PURCHASED SERVICES TOTAL			<u>\$ 293,180</u>	<u>\$ 293,180</u>	<u>\$ 293,180</u>
<b><i>SUPPLIES</i></b>					
ICE CONTROL MATERIALS	14203	52210	\$ 250,000	\$ 250,000	\$ 250,000
OTHER SUPPLIES	14203	52240	\$ 260	\$ 260	\$ 260
MEDICAL & SURGICAL	14203	52260	\$ 400	\$ 400	\$ 400
CHEMICALS & LAB	14203	52310	\$ 7,355	\$ 7,365	\$ 7,365
MATERIALS & EQUIPMENT	14203	52370	\$ 39,000	\$ 43,000	\$ 43,000
SIGNS & POSTS	14203	52450	\$ 6,050	\$ 6,050	\$ 6,050
ROAD MATERIALS	14203	52460	\$ 84,000	\$ 84,000	\$ 84,000
STORM DRAIN MATERIALS	14203	52470	\$ 20,000	\$ 20,000	\$ 20,000
SUPPLIES TOTAL			<u>\$ 407,065</u>	<u>\$ 411,075</u>	<u>\$ 411,075</u>
DEPT 420: HGWYS & GRNDS		TOTAL	<u>\$ 1,903,999</u>	<u>\$ 2,021,237</u>	<u>\$ 2,021,237</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 420: HIGHWAYS & GROUNDS

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
242000	DPTY SUPT/GEN FOREMAN	1.0	1.0	\$ 77,663	\$ 79,520	\$ 1,600	\$ 81,120
242001	WORKING FOREMAN	1.0	1.0	\$ 55,717	\$ 53,156	\$ 1,300	\$ 54,456
242002	MAINTENANCE CRAFTSMAN	2.0	2.0	\$ 99,462	\$ 98,924	\$ 2,300	\$ 101,224
242003	SPEC HWY MTR EQUIP OPER	1.0	1.0	\$ 50,601	\$ 48,732	\$ 1,150	\$ 49,882
242004	HVY MTR EQPT OPERATOR	6.0	6.0	\$ 277,001	\$ 275,523	\$ 5,250	\$ 280,773
242005	MAINTENANCE MAN	4.0	4.0	\$ 172,056	\$ 168,337	\$ 3,550	\$ 171,887
242006	LABORER	5.0	7.0	\$ 193,484	\$ 262,790	\$ 5,650	\$ 268,440
242010	FOREMAN	2.0	2.0	\$ 123,009	\$ 121,758	\$ 3,050	\$ 124,808
	WATER CONTRIBUTION	0.0	0.0	\$ (39,698)	\$ (40,293)	\$ -	\$ (40,293)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (6,840)	\$ (6,943)	\$ -	\$ (6,943)
SUBTOTAL - REG. PERM.		<u>22.0</u>	<u>24.0</u>	<u>\$ 1,002,455</u>	<u>\$ 1,061,504</u>	<u>\$ 23,850</u>	<u>\$ 1,085,354</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	\$ 46,589	\$ 48,918	\$ -	\$ 48,918
	EMERGENCY STAND BY OVER	0.0	0.0	\$ -	\$ 28,000	\$ -	\$ 28,000
	SNOW AND ICE OVERTIME	0.0	0.0	\$ 95,000	\$ 95,000	\$ -	\$ 95,000
TOTAL		<u>22.0</u>	<u>24.0</u>	<u>\$ 1,203,754</u>	<u>\$ 1,293,132</u>	<u>\$ 23,850</u>	<u>\$ 1,316,982</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	14901	51010	\$ 124,952	\$ 128,167	\$ 128,167
OVERTIME	14901	51030	\$ 6,700	\$ 6,700	\$ 6,700
UNIFORM ALLOWANCE	14901	51070	\$ 2,200	\$ 2,200	\$ 2,200
LONGEVITY	14901	51400	\$ 900	\$ 900	\$ 900
PERSONNEL TOTAL			<u>\$ 134,752</u>	<u>\$ 137,967</u>	<u>\$ 137,967</u>
<b><i>PURCHASED SERVICES</i></b>					
EQUIP - REPAIR, MAINT. & RI	14902	52030	\$ 3,200	\$ 4,900	\$ 4,900
MTR. VEH. MAINT. & REPR.	14902	52060	\$ 32,450	\$ 32,450	\$ 32,450
ELECTRICITY/HEAT	14902	52110	\$ 25,000	\$ 25,000	\$ 25,000
TRAINING & EDUCATION	14902	52180	\$ 1,000	\$ 1,000	\$ 1,000
MISCELLANEOUS	14902	52990	\$ 120	\$ 120	\$ 120
BUILDING IMPROVEMENTS	14902	58250	\$ 345	\$ 345	\$ 345
PURCHASED SERVICES TOTAL			<u>\$ 62,115</u>	<u>\$ 63,815</u>	<u>\$ 63,815</u>
<b><i>SUPPLIES</i></b>					
FUEL & OIL	14903	52130	\$ 324,000	\$ 324,000	\$ 324,000
OTHER SUPPLIES	14903	52240	\$ 2,500	\$ 3,500	\$ 3,500
MEDICAL & SURGICAL	14903	52260	\$ 120	\$ 120	\$ 120
CHEMICALS & LAB	14903	52310	\$ 1,000	\$ 1,000	\$ 1,000
MATERIALS & EQUIPMENT	14903	52370	\$ 16,000	\$ 16,000	\$ 16,000
MTR. VEH. PARTS & ACCESS.	14903	52430	\$ 130,000	\$ 130,000	\$ 130,000
SUPPLIES TOTAL			<u>\$ 473,620</u>	<u>\$ 474,620</u>	<u>\$ 474,620</u>
DEPARTMENT 490: M.V. MAINT:		TOTAL	<u>\$ 670,487</u>	<u>\$ 676,402</u>	<u>\$ 676,402</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
242501	FOREMAN	1.0	1.0	\$ 65,631	\$ 65,144	\$ 1,450	\$ 66,594
242502	M.V. EQUIP. REPAIRMAN	2.0	2.0	\$ 94,473	\$ 95,657	\$ 1,550	\$ 97,207
	WATER CONTRIBUTION	0.0	0.0	\$ (19,085)	\$ (19,371)	\$ -	\$ (19,371)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (13,067)	\$ (13,263)	\$ -	\$ (13,263)
SUBTOTAL - REG. PERM.		<u>3.0</u>	<u>3.0</u>	<u>\$ 127,952</u>	<u>\$ 128,167</u>	<u>\$ 3,000</u>	<u>\$ 131,167</u>
	OVERTIME	0.0	0.0	\$ 6,800	\$ 6,700	\$ -	\$ 6,700
	PROTECTIVE GEAR	0.0	0.0		\$ -	\$ 100	\$ 100

TOTAL	<u>3.0</u>	<u>3.0</u>	<u>\$ 134,752</u>	<u>\$ 134,867</u>	<u>\$ 3,100</u>	<u>\$ 137,967</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 410: ENGINEERING

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	14101	51010	\$ 178,985	\$ 169,610	\$ 169,610
OVERTIME	14101	51030	\$ 500	\$ 2,000	\$ 2,000
UNIFORM ALLOWANCE	14101	51070	\$ 3,500	\$ 3,500	\$ 3,500
LONGEVITY	14101	51400	\$ 1,650	\$ 750	\$ 750
PERSONNEL TOTAL			<u>\$ 184,635</u>	<u>\$ 175,860</u>	<u>\$ 175,860</u>
<b><i>PURCHASED SERVICES</i></b>					
EQUIP - REPAIR, MAINT. & RI	14102	52030	\$ 6,200	\$ 6,200	\$ 6,200
TELEPHONE	14102	52150	\$ 360	\$ 360	\$ 360
DUES & SUBSCRIPTIONS	14102	52170	\$ 300	\$ 300	\$ 300
TRAINING & EDUCATION	14102	52180	\$ 1,500	\$ 1,500	\$ 1,500
PROFESSIONAL SERVICES	14102	52190	\$ 9,932	\$ 9,932	\$ 9,932
PURCHASED SERVICES TOTAL			<u>\$ 18,292</u>	<u>\$ 18,292</u>	<u>\$ 18,292</u>
<b><i>SUPPLIES</i></b>					
OTHER SUPPLIES	14103	52240	\$ 1,150	\$ 1,150	\$ 1,150
CHEMICALS & LAB	14103	52310	\$ 50	\$ 50	\$ 50
SUPPLIES TOTAL			<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>
DEPARTMENT 410: ENGINEERING	TOTAL		<u>\$ 204,127</u>	<u>\$ 195,352</u>	<u>\$ 195,352</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 410: ENGINEERING

Position	Position Title	Employees		Fiscal 2015	Salaries	Direct	Fiscal 2016
		FY15	FY16	Budget	Fiscal 2016	Benefits	Adopted
241000	TOWN ENGINEER	1.0	1.0	\$ 88,671	\$ 88,834	\$ 1,150	\$ 89,984
241002	ASST. TOWN ENGINEER	1.0	1.0	\$ 72,482	\$ 72,706	\$ 850	\$ 73,556
241001	CIVIL ENGINEER I	2.0	3.0	\$ 114,774	\$ 159,218	\$ 2,250	\$ 161,468
241003	ENGINEERING TECHNICIAN III	1.0	0.0	\$ 57,122	\$ -	\$ -	\$ -
	WATER CONTRIBUTION	0.0	0.0	\$ (74,457)	\$ (75,574)	\$ -	\$ (75,574)
	WASTEWATER CONTRIB.	0.0	0.0	\$ (74,457)	\$ (75,574)	\$ -	\$ (75,574)
SUBTOTAL - REG. PERM.		<u>5.0</u>	<u>5.0</u>	<u>\$ 184,135</u>	<u>\$ 169,610</u>	<u>\$ 4,250</u>	<u>\$ 173,860</u>
	OVERTIME	0.0	0.0	\$ 500	\$ 2,000	\$ -	\$ 2,000

	<u>5.0</u>	<u>5.0</u>	<u>\$ 184,635</u>	<u>\$ 171,610</u>	<u>\$ 4,250</u>	<u>\$ 175,860</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	60141	51010	\$ 750,325	\$ 767,633	\$ 767,633
REGULAR TEMPORARY	60141	51020	\$ 13,000	\$ 19,000	\$ 19,000
OVERTIME	60141	51030	\$ 60,720	\$ 60,720	\$ 60,720
UNIFORM ALLOWANCE	60141	51070	\$ 7,934	\$ 7,934	\$ 7,934
LONGEVITY	60141	51400	\$ 4,050	\$ 4,325	\$ 4,325
<b>PERSONNEL TOTAL</b>			<b><u>\$ 836,029</u></b>	<b><u>\$ 859,612</u></b>	<b><u>\$ 859,612</u></b>
<b><i>PURCHASED SERVICES</i></b>					
EQUIP - REPAIR, MAINT. & REPL	60142	52030	\$ 49,898	\$ 50,493	\$ 50,493
MTR. VEH. MAINT. & REPAIR	60142	52060	\$ 23,320	\$ 23,606	\$ 23,606
EQUIPMENT RENTALS	60142	52070	\$ 5,350	\$ 5,350	\$ 5,350
TRAVEL IN-STATE	60142	52090	\$ 400	\$ 400	\$ 400
TRAVEL OUT-OF-STATE	60142	52100	\$ 200	\$ 200	\$ 200
ELECTRICITY/HEAT	60142	52110	\$ 25,000	\$ 28,750	\$ 28,750
TELEPHONE	60142	52150	\$ 2,500	\$ 2,500	\$ 2,500
DUES & SUBSCRIPTIONS	60142	52170	\$ 800	\$ 800	\$ 800
TRAINING & EDUCATION	60142	52180	\$ 4,000	\$ 4,000	\$ 4,000
PROFESSIONAL SERVICES	60142	52190	\$ 178,718	\$ 173,497	\$ 173,497
POSTAGE & COURIER	60142	52250	\$ 13,996	\$ 13,996	\$ 13,996
PRINTING & COPYING	60142	52280	\$ 8,250	\$ 8,250	\$ 8,250
MISCELLANEOUS	60142	52990	\$ 1,950	\$ 2,000	\$ 2,000
WATER PURCHASE	60142	56670	\$ 2,342,740	\$ 2,016,362	\$ 2,016,362
MEDICARE INSURANCE	60142	57040	\$ 9,062	\$ 9,266	\$ 9,266
MEDICAL CLAIMS/INSURANCE	60142	57060	\$ 144,665	\$ 135,000	\$ 135,000
CONTRIBUTORY RETIREMENT	60142	57070	\$ 87,391	\$ 119,050	\$ 119,050
PROPERTY & LIABILITY INS.	60142	57500	\$ 50,677	\$ 50,677	\$ 50,677
LONG TERM DEBT PRINCIPAL	60142	57600	\$ 344,760	\$ 344,100	\$ 344,100
LONG TERM DEBT INTEREST	60142	57610	\$ 199,082	\$ 191,304	\$ 191,304
OTHER DEBT SERVICE	60142	57690	\$ 20,000	\$ -	\$ -
<b>PURCHASED SERVICES TOTAL</b>			<b><u>\$ 3,512,759</u></b>	<b><u>\$ 3,179,601</u></b>	<b><u>\$ 3,179,601</u></b>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>SUPPLIES</i></b>					
FUEL & OIL	60143	52130	\$ 30,883	\$ 30,883	\$ 30,883
OFFICE SUPPLIES	60143	52230	\$ 2,200	\$ 2,200	\$ 2,200
OTHER SUPPLIES	60143	52240	\$ 1,400	\$ 1,400	\$ 1,400
MEDICAL & SURGICAL	60143	52260	\$ 125	\$ 125	\$ 125
CHEMICALS & LAB	60143	52310	\$ 775	\$ 775	\$ 775
MATERIALS & EQUIPMENT	60143	52370	\$ 8,500	\$ 10,000	\$ 10,000
<b><i>SUPPLIES (CONTINUED)</i></b>					
MTR. VEH. PARTS & ACCESS.	60143	52430	\$ 12,900	\$ 12,900	\$ 12,900
WATER SYSTEM MATERIALS	60143	52440	\$ 237,000	\$ 237,000	\$ 237,000
ROAD MATERIALS	60143	52460	\$ 73,800	\$ 73,800	\$ 73,800
SUPPLIES TOTAL			<u>\$ 367,583</u>	<u>\$ 369,083</u>	<u>\$ 369,083</u>

DEPARTMENT 450: WATER

TOTAL \$ 4,716,371    \$ 4,408,296    \$ 4,408,296

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 450: WATER

Position	Position Title	Employees		Fiscal 2015	Salaries	Direct	Fiscal 2016
		FY15	FY16	Budget	Fiscal 2016	Benefits	Adopted
242105	DEPUTY SUPT./TOWN ENGINEER	0.5	0.5	\$ 40,772	\$ 42,182	\$ 500	\$ 42,682
245001	FOREMAN	1.0	1.0	\$ 65,782	\$ 65,144	\$ 1,600	\$ 66,744
245002	WORKING FOREMAN	1.0	1.0	\$ 53,520	\$ 53,156	\$ 1,150	\$ 54,306
245003	MAINTENANCE CRAFTSMAN	2.5	2.5	\$ 124,927	\$ 124,438	\$ 3,025	\$ 127,463
245004	SPEC. HWY. MTR. EQPT. OPER.	1.0	1.0	\$ 50,601	\$ 50,193	\$ 1,150	\$ 51,343
245005	HVY. MTR. EQPT. OPER.	1.0	1.0	\$ 42,657	\$ 43,927	\$ 850	\$ 44,777
245006	MAINTENANCE MAN	2.0	2.0	\$ 89,158	\$ 89,190	\$ 2,300	\$ 91,490
245007	LABORER	2.0	2.0	\$ 71,775	\$ 73,178	\$ 1,400	\$ 74,578
224302	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 24,546	\$ 24,676	\$ 284	\$ 24,960
	MAYOR OFFICE SUPPORT	0.0	0.0	\$ 23,570	\$ 23,923	\$ -	\$ 23,923
	ADMIN. BUILDING SUPPORT	0.0	0.0	\$ 3,273	\$ 3,322	\$ -	\$ 3,322
	ADMINISTRATIVE SUPPORT	0.0	0.0	\$ 97,271	\$ 98,730	\$ -	\$ 98,730
	ENGINEERING SUPPORT	0.0	0.0	\$ 74,457	\$ 75,574	\$ -	\$ 75,574
							\$ -
	<b>SUBTOTAL - REG. PERM.</b>	<b>11.3</b>	<b>11.3</b>	<b>\$ 762,309</b>	<b>\$ 767,633</b>	<b>\$ 12,259</b>	<b>\$ 779,892</b>
	INTERMITTENT OPERATOR	0.0	0.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
	REGULAR TEMPORARY	0.0	0.0	\$ 10,000	\$ 16,000	\$ -	\$ 16,000
	<b>SUBTOTAL - REG. TEMP.</b>	<b>0.0</b>	<b>0.0</b>	<b>\$ 13,000</b>	<b>\$ 19,000</b>	<b>\$ -</b>	<b>\$ 19,000</b>
	OVERTIME	0.0	0.0	\$ 60,720	\$ 60,720	\$ -	\$ 60,720
	<b>TOTAL</b>	<b>11.3</b>	<b>11.3</b>	<b>\$ 836,029</b>	<b>\$ 847,353</b>	<b>\$ 12,259</b>	<b>\$ 859,612</b>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	22541	51010	\$ 526,355	\$ 533,100	\$ 533,100
REGULAR TEMPORARY	22541	51020	\$ 6,250	\$ 6,250	\$ 6,250
OVERTIME	22541	51030	\$ 21,475	\$ 35,000	\$ 35,000
UNIFORM ALLOWANCE	22541	51070	\$ 5,083	\$ 5,084	\$ 5,084
LONGEVITY	22541	51400	\$ 2,700	\$ 1,775	\$ 1,775
PERSONNEL TOTAL			\$ 561,863	\$ 581,209	\$ 581,209
<b><i>PURCHASED SERVICES</i></b>					
GROUNDS & BUILDING MAINT	22542	52020	\$ 47,840	\$ 47,943	\$ 47,943
EQUIP - REPAIR, MAINT. & REPL	22542	52030	\$ 1,600	\$ 1,600	\$ 1,600
MTR. VEH. MAINT. & REPAIR	22542	52060	\$ 12,621	\$ 15,713	\$ 15,713
EQUIPMENT RENTALS	22542	52070	\$ 10,000	\$ 10,000	\$ 10,000
ELECTRICITY/HEAT	22542	52110	\$ 25,000	\$ 28,750	\$ 28,750
TELEPHONE	22542	52150	\$ 1,000	\$ 1,000	\$ 1,000
PROFESSIONAL SERVICES	22542	52190	\$ 541,934	\$ 597,603	\$ 597,603
POSTAGE & COURIER	22542	52250	\$ 7,905	\$ 7,905	\$ 7,905
PRINTING & COPYING	22542	52280	\$ 1,905	\$ 1,905	\$ 1,905
MISCELLANEOUS	22542	52990	\$ 750	\$ 750	\$ 750
WASTEWATER TREATMENT	22542	56600	\$ 1,308,129	\$ 1,293,581	\$ 1,293,581
MEDICARE INSURANCE	22542	57040	\$ 5,239	\$ 5,209	\$ 5,209
MEDICAL CLAIMS/INSURANCE	22542	57060	\$ 60,189	\$ 59,000	\$ 59,000
CONTRIBUTORY RETIREMENT	22542	57070	\$ 53,593	\$ 84,750	\$ 84,750
PROPERTY & LIABILITY INS.	22542	57500	\$ 48,548	\$ 48,548	\$ 48,548
LONG TERM DEBT PRINCIPAL	22542	57600	\$ 473,147	\$ 398,331	\$ 398,331
LONG TERM DEBT INTEREST	22542	57610	\$ 134,280	\$ 118,933	\$ 118,933
OTHER DEBT SERVICE	22542	57690	\$ -	\$ -	\$ -
PURCHASED SERVICES TOTAL			\$ 2,733,680	\$ 2,721,521	\$ 2,721,521
<b><i>SUPPLIES</i></b>					
FUEL & OIL	22543	52130	\$ 22,535	\$ 22,535	\$ 22,535
OFFICE SUPPLIES	22543	52230	\$ 600	\$ 600	\$ 600
OTHER SUPPLIES	22543	52240	\$ 1,150	\$ 1,150	\$ 1,150
MEDICAL & SURGICAL	22543	52260	\$ 120	\$ 120	\$ 120
CHEMICALS & LAB	22543	52310	\$ 1,200	\$ 1,200	\$ 1,200
MATERIALS & EQUIPMENT	22543	52370	\$ 6,900	\$ 6,900	\$ 6,900

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<i>SUPPLIES (CONTINUED)</i>					
MTR. VEH. PARTS & ACCESS.	22543	52430	\$ 14,500	\$ 14,500	\$ 14,500
ROAD MATERIALS	22543	52460	\$ 3,000	\$ 3,000	\$ 3,000
SEWER SYSTEM MATERIALS	22543	52480	\$ 7,700	\$ 7,700	\$ 7,700
 SUPPLIES TOTAL			<u>\$ 57,705</u>	<u>\$ 57,705</u>	<u>\$ 57,705</u>

DEPARTMENT 440: WASTEWATER	TOTAL	<u>\$ 3,353,248</u>	<u>\$ 3,360,435</u>	<u>\$ 3,360,435</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 440: WASTEWATER

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
242105	DEPUTY SUPT./TOWN ENGINEER	0.5	0.5	\$ 40,772	\$ 42,182	\$ 500	\$ 42,682
244003	SPEC HWY MTR EQUIP OPER	0.5	0.5	\$ 25,301	\$ 24,366	\$ 425	\$ 24,791
244004	HVY MTR EQPT OPERATOR	1.0	1.0	\$ 47,070	\$ 47,299	\$ 1,150	\$ 48,449
244005	MAINTENANCE MAN	1.0	1.0	\$ 42,469	\$ 42,244	\$ 850	\$ 43,094
244006	LABORER	1.0	1.0	\$ 36,435	\$ 36,908	\$ 700	\$ 37,608
244007	FOREMAN	1.0	1.0	\$ 65,781	\$ 65,144	\$ 1,600	\$ 66,744
244008	MAINTENANCE CRAFTSMAN	1.0	1.0	\$ 52,545	\$ 48,731	\$ 700	\$ 49,431
224301	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 24,544	\$ 24,676	\$ 284	\$ 24,960
	MAYOR OFFICE SUPPORT	0.0	0.0	\$ 23,570	\$ 23,924	\$ -	\$ 23,924
	ADMIN. BUILDING SUPPORT	0.0	0.0	\$ 3,273	\$ 3,322	\$ -	\$ 3,322
	ADMINISTRATIVE SUPPORT	0.0	0.0	\$ 97,271	\$ 75,574	\$ -	\$ 75,574
	ENGINEERING SUPPORT	0.0	0.0	\$ 74,457	\$ 98,730	\$ -	\$ 98,730
	<b>SUBTOTAL - REG. PERM.</b>	<b>6.3</b>	<b>6.3</b>	<b>\$ 533,488</b>	<b>\$ 533,100</b>	<b>\$ 6,209</b>	<b>\$ 539,309</b>
	INTERMITTENT OPERATOR	0.0	0.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
	REGULAR TEMPORARY	0.0	0.0	\$ 3,250	\$ 3,250	\$ -	\$ 3,250
	<b>SUBTOTAL - REG. TEMP.</b>	<b>0.0</b>	<b>0.0</b>	<b>\$ 6,250</b>	<b>\$ 6,250</b>	<b>\$ -</b>	<b>\$ 6,250</b>
	OVERTIME	0.0	0.0	\$ 21,475	\$ 35,000	\$ -	\$ 35,000
	PROTECTIVE GEAR	0.0	0.0	\$ 650	\$ -	\$ 650	\$ 650
<b>TOTAL</b>		<b>6.3</b>	<b>6.3</b>	<b>\$ 561,863</b>	<b>\$ 574,350</b>	<b>\$ 6,859</b>	<b>\$ 581,209</b>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 192: BUILDING MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	11921	51010	\$ 2,030,045	\$ 2,110,229	\$ 2,110,229
REGULAR TEMPORARY	11921	51020	\$ 21,000	\$ 25,000	\$ 25,000
OVERTIME	11921	51030	\$ 60,000	\$ 60,000	\$ 60,000
UNIFORM ALLOWANCE	11921	51070	\$ 19,200	\$ 19,200	\$ 19,200
LONGEVITY	11921	51400	\$ 15,100	\$ 16,150	\$ 16,150
PERSONNEL TOTAL			<u>\$ 2,145,345</u>	<u>\$ 2,230,579</u>	<u>\$ 2,230,579</u>
<b><i>PURCHASED SERVICES</i></b>					
EQUIP - REPAIR, MAINT. & RI	11922	52030	\$ 154,736	\$ 154,736	\$ 154,736
ELECTRICITY/HEAT	11922	52110	\$ 1,245,617	\$ 1,245,617	\$ 1,245,617
TELEPHONE	11922	52150	\$ 7,872	\$ 8,700	\$ 8,700
DUES & SUBSCRIPTIONS	11922	52170	\$ 800	\$ 800	\$ 800
TRAINING & EDUCATION	11922	52180	\$ 3,000	\$ 3,000	\$ 3,000
PROFESSIONAL SERVICES	11922	52190	\$ 35,352	\$ 35,352	\$ 35,352
POSTAGE & COURIER	11922	52250	\$ 150	\$ 150	\$ 150
MILEAGE/TRANSPORTATION	11922	52993	\$ 10,296	\$ 10,296	\$ 10,296
BUILDING IMPROVEMENTS	11922	58250	\$ 218,106	\$ 218,106	\$ 218,106
PURCHASED SERVICES TOTAL			<u>\$ 1,675,929</u>	<u>\$ 1,676,757</u>	<u>\$ 1,676,757</u>
<b><i>SUPPLIES</i></b>					
GROUNDS & BLDG. MAINT.	11923	52020	\$ 49,150	\$ 49,150	\$ 49,150
EQUIPMENT RENTALS	11923	52070	\$ 800	\$ 800	\$ 800
SIGNS & POSTS	11923	52450	\$ 2,009	\$ 2,009	\$ 2,009
JANITORIAL SUPPLIES	11923	54300	\$ 93,563	\$ 93,563	\$ 93,563
SUPPLIES TOTAL			<u>\$ 145,522</u>	<u>\$ 145,522</u>	<u>\$ 145,522</u>
DEPARTMENT 192: BUILDING MAIN TOTAL			<u><u>\$ 3,966,796</u></u>	<u><u>\$ 4,052,858</u></u>	<u><u>\$ 4,052,858</u></u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 192: BUILDING MAINTENANCE

Position	Position Title	Employees		Fiscal 2015	Salaries	Direct	Fiscal 2016
		FY15	FY16	Budget	Fiscal 2016	Benefits	Adopted
219202	BLDG. MAINT. DIR./ELEC.	1.0	1.0	\$ 85,972	\$ 88,834	\$ 1,000	\$ 89,834
219203	DEP. BLDG. MAINT. DIR.	1.0	1.0	\$ 68,847	\$ 71,349	\$ 600	\$ 71,949
219204	WKG FOREMAN/BMAIN CRFT.	5.0	5.0	\$ 250,147	\$ 254,410	\$ 3,300	\$ 257,710
219205	BLDG. MAINT. CRAFTSMAN	1.0	1.0	\$ 50,785	\$ 48,960	\$ 840	\$ 49,800
219206	PLUMBER	0.0	0.0	\$ -	\$ -	\$ -	\$ -
219207	ADMINISTRATIVE ASST.	1.0	1.0	\$ 41,589	\$ 43,238	\$ 300	\$ 43,538
219208	SENIOR CLERK	0.8	0.8	\$ 27,443	\$ 29,830	\$ -	\$ 29,830
319201	SR. BLDG. CUSTODIAN	3.0	3.0	\$ 144,904	\$ 144,846	\$ 2,970	\$ 147,816
319202	SR. CLASS A CUSTODIAN	4.0	4.0	\$ 185,581	\$ 184,040	\$ 4,260	\$ 188,300
319203	MAINTENANCE MAN	1.0	1.0	\$ 37,683	\$ 43,694	\$ 690	\$ 44,384
319204	JR. CLASS A CUSTODIAN	3.0	3.0	\$ 132,499	\$ 132,214	\$ 2,220	\$ 134,434
319205	JR. BLDG. CUSTODIAN	25.0	26.0	\$ 1,012,755	\$ 1,045,854	\$ 15,990	\$ 1,061,844
319206	CUSTODIAL - PART TIME	2.0	2.0	\$ 20,710	\$ 19,960	\$ 750	\$ 20,710
	STIPEND - CITY ELECTRICIAN	0.0	0.0	\$ 3,000	\$ 3,000	\$ -	\$ 3,000
SUBTOTAL - REG. PERM.		<u>47.8</u>	<u>48.8</u>	<u>\$ 2,061,915</u>	<u>\$ 2,110,229</u>	<u>\$ 32,920</u>	<u>\$ 2,143,149</u>
COVERAGE - CLASS A & SRS.		0.0	0.0	\$ 2,000	\$ 2,000	\$ -	\$ 2,000
TEMPORARY SEASONAL		0.0	0.0	\$ 19,000	\$ 23,000	\$ -	\$ 23,000
SUBTOTAL - REG. TEMP.		<u>0.0</u>	<u>0.0</u>	<u>\$ 21,000</u>	<u>\$ 25,000</u>	<u>\$ -</u>	<u>\$ 25,000</u>
OVERTIME		0.0	0.0	\$ 60,000	\$ 60,000	\$ -	\$ 60,000
UNIFORM CLEANING & RENTAL		0.0	0.0	\$ 2,430	\$ -	\$ 2,430	\$ 2,430
TOTAL		<u>47.8</u>	<u>48.8</u>	<u>\$ 2,145,345</u>	<u>\$ 2,195,229</u>	<u>\$ 35,350</u>	<u>\$ 2,230,579</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 300: SCHOOL DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
GENERAL SCHOOL DEPARTMENT			\$ 37,900,538	\$ 38,904,256	\$ 38,904,256
TRANSPORTATION COST CENTER			\$ 2,051,986	\$ 2,126,400	\$ 2,126,400
INTERGOVERNMENTAL	16820	59000	<u>\$ 39,952,524</u>	<u>\$ 41,030,656</u>	<u>\$ 41,030,656</u>

DEPARTMENT 300: SCHOOL	TOTAL	<u>\$ 39,952,524</u>	<u>\$ 41,030,656</u>	<u>\$ 41,030,656</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 230: EMERGENCY MANAGEMENT

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	16604	51010	\$ 16,400	\$ 17,400	\$ 17,400
REGULAR TEMPORARY	16604	51020	\$ 750	\$ 750	\$ 750
LONGEVITY	16604	51400	\$ 1,150	\$ 1,150	\$ 1,150
PERSONNEL TOTAL			<u>\$ 18,300</u>	<u>\$ 19,300</u>	<u>\$ 19,300</u>
<i><b>PURCHASED SERVICES</b></i>					
EQUIP - REPAIR, MAINT. & RI	16604	52030	\$ 2,500	\$ 2,500	\$ 2,500
TELEPHONE	16604	52150	\$ -	\$ -	\$ -
CONNECT CITY	16604	52190	\$ 14,000	\$ 14,000	\$ 14,000
PURCHASED SERVICES TOTAL			<u>\$ 16,500</u>	<u>\$ 16,500</u>	<u>\$ 16,500</u>
DEPT. 230: EMERGENCY MGMT.		TOTAL	<u>\$ 34,800</u>	<u>\$ 35,800</u>	<u>\$ 35,800</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 230: EMERGENCY MANAGEMENT

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
222005	DIR. OF EMERGENCY MGMT.	1.0	1.0	\$ 9,450	\$ 8,950	\$ 1,000	\$ 9,950
222015	NIMS & COOP COORDINATOR	1.0	1.0	\$ 8,100	\$ 8,450	\$ 150	\$ 8,600
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 17,550</u>	<u>\$ 17,400</u>	<u>\$ 1,150</u>	<u>\$ 18,550</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>

TOTAL	<u>2.3</u>	<u>2.3</u>	<u>\$ 18,300</u>	<u>\$ 18,150</u>	<u>\$ 1,150</u>	<u>\$ 19,300</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
<b><i>DEBT SERVICE</i></b>					
LONG TERM DEBT PRINCIPAL	16601	57600	\$ 2,232,985	\$ 2,108,820	\$ 2,108,820
DEBT INTEREST	16601	57610	\$ 488,545	\$ 417,596	\$ 417,596
OTHER DEBT SERVICE	16601	57690	\$ 50,000	\$ 50,000	\$ 50,000
DEBT SERVICE TOTAL			\$ 2,771,530	\$ 2,576,416	\$ 2,576,416
<b><i>ADMINISTRATION</i></b>					
OVERTIME	16602	51030	\$ 10,000	\$ 10,000	\$ 10,000
DAMAGE PERSONS & PROPERTY	16602	52001	\$ 7,500	\$ 7,500	\$ 7,500
ADVERTISING & PROMOTION	16602	52010	\$ 12,000	\$ 12,000	\$ 12,000
STREET LIGHTING	16602	52120	\$ 340,000	\$ 414,000	\$ 414,000
TRAINING & EDUCATION	16602	52180	\$ 5,000	\$ 5,000	\$ 5,000
PROFESSIONAL SERVICES	16602	52190	\$ 90,000	\$ 90,000	\$ 90,000
OFFICE SUPPLIES	16602	52230	\$ 15,000	\$ 15,000	\$ 15,000
PRINTING & COPYING	16602	52280	\$ 50,000	\$ 50,000	\$ 50,000
PARKING TICKET EXPENSE	16602	52360	\$ 2,500	\$ 2,500	\$ 2,500
TRAVEL/TRAINING	16602	52390	\$ 7,500	\$ 7,500	\$ 7,500
SOLID WASTE EXPENSE	16602	52420	\$ 1,986,676	\$ 2,046,825	\$ 2,046,825
STORMWATER MANAGEMENT	16602	52425	\$ -	\$ 139,500	\$ 139,500
SEWER & WATER	16602	52490	\$ 70,000	\$ 70,000	\$ 70,000
PREVIOUS YEARS' BILLS	16602	57501	\$ 4,000	\$ 4,000	\$ 4,000
TAX TITLE COSTS	16602	57700	\$ 31,000	\$ 31,000	\$ 31,000
OFFICE EQUIPMENT	16602	58800	\$ 20,000	\$ 20,000	\$ 20,000
E-RATE INTERSCHOOL FIBER CO	16602	52367	\$ -	\$ 46,020	\$ 46,020
E-RATE CONTRACTUAL SVCS.	16602	52368	\$ -	\$ 27,816	\$ 27,816
E-RATE COMPUTER HARDWARE	16602	52255	\$ -	\$ 112,186	\$ 112,186
ADMINISTRATION TOTAL			\$ 2,651,176	\$ 3,110,847	\$ 3,110,847
<b><i>EMPLOYEE BENEFITS &amp; INSURANCE</i></b>					
EMPLOYEE BENEFIT BUYBACK	16603	51040	\$ 200,000	\$ 200,000	\$ 150,000
FRINGE BENEFITS	16603	52350	\$ 2,000	\$ 2,000	\$ 2,000
UNEMPLOYMENT CLAIMS/INSUR	16603	57020	\$ 110,000	\$ 110,000	\$ 110,000
MEDICARE INSURANCE	16603	57040	\$ 631,533	\$ 662,700	\$ 662,700
MEDICAL CLAIMS/INSURANCE	16603	57060	\$ 8,540,065	\$ 8,894,167	\$ 8,894,167
CONTRIBUTORY RETIREMENT	16603	57070	\$ 4,340,045	\$ 4,809,039	\$ 4,809,039
NON-CONTRIBUTORY RETIREME	16603	57080	\$ 15,000	\$ -	\$ -

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2015 Appropriated	Fiscal 2016 Recommended	Fiscal 2016 Adopted
PROPERTY & LIA. INSURANCE	16603	57500	\$ 650,000	\$ 650,000	\$ 650,000
EMPLOYEE BEN. & INSURANCE TOTAL			<u>\$ 14,488,643</u>	<u>\$ 15,327,906</u>	<u>\$ 15,277,906</u>
<b><i>BOARDS &amp; COMMISSIONS</i></b>					
BEAUTIFICATION COMMITTEE	16604	52004	\$ 1,000	\$ 1,000	\$ 1,000
BOARD OF APPEALS	16604	51100	\$ 21,650	\$ 22,037	\$ 22,037
CEMETERY COMMISSION	16604	52005	\$ 820	\$ 820	\$ 820
CABLE TV COMMISSION	16604	52007	\$ 1,099	\$ 1,099	\$ 1,099
CULTURAL COUNCIL	16604	52010	\$ 3,000	\$ 3,000	\$ 3,000
VETERANS' COUNCIL	16604	56540	\$ 4,000	\$ 4,000	\$ 4,000
VETERANS' BENEFITS	16604	57100	\$ 168,795	\$ 180,000	\$ 180,000
W. HAMPDEN DST. VETS. OFF.	16604	57150	\$ 110,045	\$ 114,360	\$ 114,360
LPVPC	16604	57200	\$ 4,266	\$ 4,266	\$ 4,266
BOARDS & COMMISSIONS TOTAL			<u>\$ 314,675</u>	<u>\$ 330,582</u>	<u>\$ 330,582</u>
<b><i>RESERVE FUNDS</i></b>					
RESERVE FUND	16605	57300	\$ 250,000	\$ 400,000	\$ 300,000
SALARY RESERVE	16605	57350	\$ -	\$ -	
RESERVE FUND TOTAL			<u>\$ 250,000</u>	<u>\$ 400,000</u>	<u>\$ 300,000</u>
<b><i>TRUST FUNDS</i></b>					
OPEB TRUST FUND	16820	59000	\$ 100,000	\$ 100,000	\$ 100,000
TRUST FUND TOTAL			<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
DEPARTMENT 660: LINE ITEMS			<u>\$ 20,576,024</u>	<u>\$ 21,845,751</u>	<u>\$ 21,695,751</u>

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## PERSONNEL SERVICES

### DEPARTMENT 660: BOARD OF APPEALS

Position	Position Title	Employees		Fiscal 2015 Budget	Salaries Fiscal 2016	Direct Benefits	Fiscal 2016 Adopted
		FY15	FY16				
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	\$ 950	\$ 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	\$ 15,900	\$ 15,987	\$ 300	\$ 16,287
	STIPEND - BD. APP. MTGS.	0.0	0.0	\$ 2,000	\$ 2,000	\$ -	\$ 2,000

TOTAL	<u>5.3</u>	<u>5.3</u>	<u>\$ 21,650</u>	<u>\$ 20,687</u>	<u>\$ 1,350</u>	<u>\$ 22,037</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 665: CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Recommended	Fiscal 2016 Adopted
HAMPDEN COUNTY LAND ACQUISITION	16610	58913	\$ 9,500	\$ 9,500
DEPT. OF PUBLIC WORKS EQUIPMENT	16610	52450	\$ 287,000	\$ 287,000
STREET/INFRASTRUCTURE IMPROVEMENT PR	16610	52460	\$ 150,000	\$ 150,000
SIDEWALK REHAB. & EXTENSION	16610	58914	\$ 25,000	\$ 25,000
TRAFFIC LIGHT IMPROVEMENTS	16610	58415	\$ 30,000	\$ 30,000
FIRE DEPARTMENT STAFF VEHICLE	16610	58500	\$ 34,000	\$ 34,000
FIRE DEPARTMENT COMMUNICATIONS INFRA	16610	52052	\$ 14,000	\$ 14,000
EMERGENCY SERVICES UTILITY TERRAIN VEI	16610	58500	\$ 44,000	\$ 44,000
BUILDING MAINTENANCE VEHICLE	16610	58517	\$ 27,500	\$ 27,500
EMERGENCY MANAGEMENT RADIO UPGRADI	16610	52053	\$ 21,425	\$ 21,425

DEPARTMENT 665: CAPITAL IMPROVEMENTS

TOTAL    \$ 642,425    \$ 642,425

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 450: WATER FUND CAPITAL IMPROVEMENTS

<u>Account Description</u>	<u>Org Code</u>	<u>Object Code</u>	<u>Fiscal 2016 Recommended</u>	<u>Fiscal 2016 Adopted</u>
WATER DEPT. MOTOR VEHICLE	60144	58500	\$ 62,405	\$ 62,405

DEPARTMENT 450: CAPITAL IMPROVEMENTS

TOTAL \$ 62,405 \$ 62,405

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 440: WASTEWATER FUND CAPITAL IMPROVEMENTS

<u>Account Description</u>	<u>Org Code</u>	<u>Object Code</u>	<u>Fiscal 2016 Recommended</u>	<u>Fiscal 2016 Adopted</u>
WASTEWATER MOTOR VEHICLE	22544	58500	\$ 62,405	\$ 62,405

DEPARTMENT 440: CAPITAL IMPROVEMENTS

TOTAL \$ 62,405 \$ 62,405

# TOWN OF AGAWAM - FISCAL YEAR 2016 BUDGET

## DEPARTMENT 652 MUNICIPAL GOLF COURSE CAPITAL IMPROVEMENTS

<b>Account Description</b>	<b>Org Code</b>	<b>Object Code</b>	<b>Fiscal 2016 Recommended</b>	<b>Fiscal 2016 Adopted</b>
GOLF COURSE EQUIP. REPLACEMENT	65264	52050	\$ -	\$ -

DEPARTMENT 652: CAPITAL IMPROVEMENTS

TOTAL \$ - \$ -