

**CHART OF APPROPRIATIONS
FISCAL YEAR 2010 BUDGET**

DEPARTMENT	Personnel Services	Purchased Services	Supplies	Supplemental Budget	TOTAL
GENERAL OPERATING BUDGET					
Council	\$156,250	\$7,100	\$335	\$3,000	\$166,685
Mayor	\$290,993	\$950	\$0	\$0	\$291,943
Administrative Building	\$35,892	\$352,675	\$0	\$0	\$388,567
Law Department	\$42,100	\$79,500	\$0	\$0	\$121,600
Auditor	\$147,930	\$125	\$0	\$0	\$148,055
Clerk/Elections	\$228,292	\$2,730	\$0	\$0	\$231,022
Assessor	\$190,409	\$55,300	\$0	\$0	\$245,709
Data Processing	\$128,753	\$53,428	\$0	\$0	\$182,181
Treasurer/Collector	\$271,338	\$13,775	\$0	\$0	\$285,113
Police Department	\$4,109,292	\$82,432	\$23,282	\$0	\$4,215,006
Fire Department	\$3,106,273	\$102,930	\$22,750	\$48,518	\$3,280,471
Inspection Services	\$273,365	\$0	\$0	\$0	\$273,365
Health Department	\$561,503	\$2,396	\$2,500	\$0	\$566,399
Planning and Community Development	\$143,828	\$188	\$0	\$0	\$144,016
Agawam Public Library	\$852,401	\$6,154	\$81,994	\$21,575	\$962,124
Parks & Recreation	\$147,239	\$12,940	\$1,000	\$0	\$161,179
Council on Aging	\$266,885	\$91,350	\$0	\$0	\$358,235
DPW Administration	\$94,896	\$3,850	\$50	\$0	\$98,796
Highway & Grounds	\$1,134,056	\$274,880	\$376,821	\$0	\$1,785,757
Motor Vehicle Maintenance	\$183,634	\$58,395	\$352,065	\$0	\$594,094
Engineering	\$214,972	\$16,829	\$1,200	\$0	\$233,001
Building Maintenance	\$2,015,959	\$1,511,633	\$145,522	\$0	\$3,673,114
Agawam Public Schools					\$33,989,637
Emergency Management	\$13,770	\$5,600	\$0	\$0	\$19,370
Line Items				\$56,573	\$18,114,895
TOTAL - GENERAL OPERATING BUDGET					\$70,530,334
CAPITAL IMPROVEMENT BUDGET					\$261,050
TOTAL GENERAL FUND					\$70,791,384
SELF SUSTAINING DEPARTMENTS					
Wastewater Department	\$494,620	\$2,327,866	\$53,240	\$0	\$2,875,726
Wastewater Capital Improvement Budget				\$65,774	\$65,774
Wastewater Total					\$2,941,500
Water Department	\$879,711	\$2,111,467	\$434,794	\$10,000	\$3,435,972
Water Capital Improvement Budget				\$54,595	\$54,595
Water Total					\$3,490,567
Agawam Municipal Golf Course	\$418,776	\$222,089	\$163,400	\$0	\$804,265
Agawam Municipal Golf Course Equipment				\$31,100	\$31,100
Agawam Municipal Golf Course Total					\$835,365
TOTAL - SELF SUSTAINING DEPARTMENTS					\$7,267,432
TOTAL - GENERAL FUND AND SELF SUSTAINING DEPARTMENTS					\$78,058,816