

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 111: COUNCIL

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11111	51010	\$ 118,000	\$ 118,000	\$ 118,000
REGULAR TEMPORARY	11111	51020	\$ 36,063	\$ 38,033	\$ 38,033
LONGEVITY	11111	51400	\$ 4,300	\$ 5,550	\$ 5,550
PERSONNEL TOTAL			<u>\$ 158,363</u>	<u>\$ 161,583</u>	<u>\$ 161,583</u>
<i>PURCHASED SERVICES</i>					
EQPT - REPR., MAINT. & REPL	11112	52030	\$ 100	\$ 100	\$ 100
DUES & SUBSCRIPTIONS	11112	52170	\$ 5,000	\$ 5,000	\$ 5,000
PROFESSIONAL SERVICES	11112	52190	\$ 5,000	\$ 10,000	\$ 10,000
PRINTING & COPYING	11112	52280	\$ 500	\$ 500	\$ 500
PURCHASED SERVICES TOTAL			<u>\$ 10,600</u>	<u>\$ 15,600</u>	<u>\$ 15,600</u>
<i>SUPPLIES</i>					
OFFICE SUPPLIES	11113	52230	\$ 335	\$ 500	\$ 500
SUPPLIES TOTAL			<u>\$ 335</u>	<u>\$ 500</u>	<u>\$ 500</u>

DEPARTMENT 111: COUNCIL

TOTAL	<u>\$ 169,298</u>	<u>\$ 177,683</u>	<u>\$ 177,683</u>
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TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 121: MAYOR

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11211	51010	\$ 283,085	\$ 293,683	\$ 293,683
LONGEVITY	11211	51400	\$ 1,050	\$ 1,350	\$ 1,350
PERSONNEL TOTAL			<u>\$ 284,135</u>	<u>\$ 295,033</u>	<u>\$ 295,033</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11212	52170	\$ 950	\$ 950	\$ 950
PURCHASED SERVICES TOTAL			<u>\$ 950</u>	<u>\$ 950</u>	<u>\$ 950</u>

DEPARTMENT 121: MAYOR	TOTAL	<u>\$ 285,085</u>	<u>\$ 295,983</u>	<u>\$ 295,983</u>
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TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 122: ADMINISTRATIVE BUILDING

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11221	51010	\$ 20,379	\$ 9,260	\$ 9,260
LONGEVITY	11221	51400	\$ 750	-	
PERSONNEL TOTAL			<u>\$ 21,129</u>	<u>\$ 9,260</u>	<u>\$ 9,260</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11222	52030	\$ 24,000	\$ 24,000	\$ 24,000
EQUIPMENT RENTALS	11222	52070	\$ 12,575	\$ 12,575	\$ 12,575
ELECTRICITY/HEAT	11222	52110	\$ 150,000	\$ 50,000	\$ 50,000
TELEPHONE	11222	52150	\$ 42,700	\$ 42,700	\$ 42,700
POSTAGE & COURIER	11222	52250	\$ 73,000	\$ 73,000	\$ 73,000
PURCHASED SERVICES TOTAL			<u>\$ 302,275</u>	<u>\$ 202,275</u>	<u>\$ 202,275</u>
DEPARTMENT 122: ADMIN. BLDG. TOTAL			<u>\$ 323,404</u>	<u>\$ 211,535</u>	<u>\$ 211,535</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 151: LAW

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11511	51010	\$ 41,500	\$ 41,500	\$ 41,500
LONGEVITY	11511	51400	\$ 300	\$ 300	\$ 300
PERSONNEL TOTAL			<u>\$ 41,800</u>	<u>\$ 41,800</u>	<u>\$ 41,800</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11512	52170	\$ 2,500	\$ 2,500	\$ 2,500
PROFESSIONAL SERVICES	11512	52190	\$ 77,000	\$ 77,000	\$ 77,000
PURCHASED SERVICES TOTAL			<u>\$ 79,500</u>	<u>\$ 79,500</u>	<u>\$ 79,500</u>

DEPARTMENT 151: LAW	TOTAL	<u>\$ 121,300</u>	<u>\$ 121,300</u>	<u>\$ 121,300</u>
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TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 134: AUDITOR

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11341	51010	\$ 148,390	\$ 152,602	\$ 152,602
LONGEVITY	11341	51400	\$ 1,500	\$ 1,650	\$ 1,650
PERSONNEL TOTAL			<u>\$ 149,890</u>	<u>\$ 154,252</u>	<u>\$ 154,252</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11342	52170	\$ 125	\$ 125	\$ 125
PURCHASED SERVICES TOTAL			<u>\$ 125</u>	<u>\$ 125</u>	<u>\$ 125</u>

DEPARTMENT 134: AUDITOR	TOTAL	<u>\$ 150,015</u>	<u>\$ 154,377</u>	<u>\$ 154,377</u>
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TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 161: CLERK & ELECTIONS

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11611	51010	\$ 183,381	\$ 188,326	\$ 188,326
REGULAR TEMPORARY	11611	51020	\$ 31,942	\$ 33,942	\$ 33,942
LONGEVITY	11611	51400	\$ 1,300	\$ 1,450	\$ 1,450
PERSONNEL TOTAL			<u>\$ 216,623</u>	<u>\$ 223,718</u>	<u>\$ 223,718</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11612	52030	\$ 2,000	\$ 2,000	\$ 2,000
DUES & SUBSCRIPTIONS	11612	52170	\$ 655	\$ 655	\$ 655
PURCHASED SERVICES TOTAL			<u>\$ 2,655</u>	<u>\$ 2,655</u>	<u>\$ 2,655</u>
DEPARTMENT 161: CLERK & ELECTIONS			<u>\$ 219,278</u>	<u>\$ 226,373</u>	<u>\$ 226,373</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 137: ASSESSORS

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11371	51010	\$ 193,129	\$ 200,655	\$ 200,655
LONGEVITY	11371	51400	\$ 300	\$ 300	\$ 300
PERSONNEL TOTAL			<u>\$ 193,429</u>	<u>\$ 200,955</u>	<u>\$ 200,955</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	11372	52030	\$ 4,000	\$ 4,000	\$ 4,000
DUES & SUBSCRIPTIONS	11372	52170	\$ 1,800	\$ 1,800	\$ 1,800
PROFESSIONAL SERVICES	11372	52190	\$ 47,500	\$ 91,000	\$ 91,000
PURCHASED SERVICES TOTAL			<u>\$ 53,300</u>	<u>\$ 96,800</u>	<u>\$ 96,800</u>
DEPARTMENT 137: ASSESSORS		TOTAL	<u>\$ 246,729</u>	<u>\$ 297,755</u>	<u>\$ 297,755</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 154: IT DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11541	51010	\$ 133,167	\$ 137,895	\$ 137,895
LONGEVITY	11541	51400	\$ 450	\$ 450	\$ 450
PERSONNEL TOTAL			<u>\$ 133,617</u>	<u>\$ 138,345</u>	<u>\$ 138,345</u>
<i>PURCHASED SERVICES</i>					
IT CONTRACT SERVICES	11542	52041	\$ 56,873	\$ 62,347	\$ 62,347
PURCHASED SERVICES TOTAL			<u>\$ 56,873</u>	<u>\$ 62,347</u>	<u>\$ 62,347</u>
<i>CAPITAL OUTLAY</i>					
IT EQUIPMENT	11544	52040	\$ 12,950	\$ 16,150	\$ 16,150
CAPITAL OUTLAY TOTAL			<u>\$ 12,950</u>	<u>\$ 16,150</u>	<u>\$ 16,150</u>
DEPARTMENT 154: IT			<u>\$ 203,440</u>	<u>\$ 216,842</u>	<u>\$ 216,842</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 138: TREASURER-COLLECTOR

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11381	51010	\$ 273,624	\$ 276,006	\$ 276,006
LONGEVITY	11381	51400	\$ 1,350	\$ 1,200	\$ 1,200
PERSONNEL TOTAL			<u>\$ 274,974</u>	<u>\$ 277,206</u>	<u>\$ 277,206</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11382	52170	\$ 1,500	\$ 1,500	\$ 1,500
CONTRACTUAL SERVICES	11382	52360	\$ 12,000	\$ 12,000	\$ 12,000
PURCHASED SERVICES TOTAL			<u>\$ 13,500</u>	<u>\$ 13,500</u>	<u>\$ 13,500</u>
<i>CAPITAL OUTLAY</i>					
CAPITAL OUTLAY	11384	52040	\$ 4,800	\$ 4,800	\$ 4,800
CAPITAL OUTLAY TOTAL			<u>\$ 4,800</u>	<u>\$ 4,800</u>	<u>\$ 4,800</u>
DEPARTMENT 138: TREASURER-COLLECTOR			<u>\$ 293,274</u>	<u>\$ 295,506</u>	<u>\$ 295,506</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12101	51010	\$ 3,216,323	\$ 3,285,284	\$ 3,285,284
REGULAR TEMPORARY	12101	51020	\$ 15,500	\$ 15,500	\$ 15,500
OVERTIME	12101	51030	\$ 198,722	\$ 207,705	\$ 207,705
HOLIDAY	12101	51050	\$ 163,371	\$ 166,216	\$ 166,216
UNIFORM ALLOWANCE	12101	51070	\$ 59,700	\$ 59,700	\$ 59,700
COURT TIME	12101	51080	\$ 80,000	\$ 80,000	\$ 80,000
SCIENCE COLLEGE	12101	51120	\$ 459,521	\$ 427,892	\$ 427,892
FIREARMS QUALIFICATION	12101	51130	\$ 19,125	\$ 19,125	\$ 19,125
LONGEVITY	12101	51400	\$ 24,850	\$ 26,050	\$ 26,050
PERSONNEL TOTAL			<u>\$ 4,237,112</u>	<u>\$ 4,287,472</u>	<u>\$ 4,287,472</u>
<i>PURCHASED SERVICES</i>					
EQPT. - REPR., MAINT. & REPL	12102	52030	\$ 12,000	\$ 12,000	\$ 12,000
EQUIPMENT RENTALS	12102	52070	\$ 900	\$ 900	\$ 900
TELEPHONE	12102	52150	\$ 15,071	\$ 15,071	\$ 15,071
DUES & SUBSCRIPTIONS	12102	52170	\$ 2,600	\$ 2,600	\$ 2,600
TRAINING & EDUCATION	12102	52180	\$ 23,704	\$ 26,182	\$ 26,182
PROFESSIONAL SERVICES	12102	52190	\$ 10,300	\$ 10,300	\$ 10,300
CONTRACTUAL SERVICES	12102	52360	\$ 15,871	\$ 16,221	\$ 16,221
ANIMAL CONTROL SERVICES	12102	52992	\$ 5,000	\$ 5,000	\$ 5,000
PURCHASED SERVICES TOTAL			<u>\$ 85,446</u>	<u>\$ 88,274</u>	<u>\$ 88,274</u>
<i>SUPPLIES</i>					
OFFICE SUPPLIES	12103	52230	\$ 3,500	\$ 3,500	\$ 3,500
OTHER SUPPLIES	12103	52240	\$ 2,000	\$ 2,000	\$ 2,000
MEDICAL & SURGICAL	12103	52260	\$ 1,500	\$ 1,500	\$ 1,500
CHEMICALS & LAB	12103	52310	\$ 1,500	\$ 1,500	\$ 1,500
PROTECTIVE & SAFETY GEAR	12103	52410	\$ 21,823	\$ 25,979	\$ 25,979
SUPPLIES TOTAL			<u>\$ 30,323</u>	<u>\$ 34,479</u>	<u>\$ 34,479</u>
<i>CAPITAL OUTLAY</i>					
DATA PROCESSING EQUIPMENTS	12104	52040	\$ -	\$ -	\$ -
MOTOR VEHICLE	12104	58500	\$ 27,125	\$ 82,800	\$ 82,800
CAPITAL OUTLAY TOTAL			<u>\$ 27,125</u>	<u>\$ 82,800</u>	<u>\$ 82,800</u>
DEPARTMENT 210: POLICE			<u>\$ 4,380,006</u>	<u>\$ 4,493,025</u>	<u>\$ 4,493,025</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 220: FIRE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12201	51010	\$ 2,864,414	\$ 2,907,199	\$ 2,907,199
REGULAR TEMPORARY	12201	51020	\$ 22,000	\$ 22,000	\$ 22,000
OVERTIME	12201	51030	\$ 160,000	\$ 375,000	\$ 375,000
HOLIDAY	12201	51050	\$ 153,938	\$ 156,975	\$ 156,975
UNIFORM ALLOWANCE	12201	51070	\$ 42,750	\$ 42,750	\$ 42,750
SCIENCE COLLEGE	12201	51120	\$ 76,925	\$ 74,225	\$ 74,225
LONGEVITY	12201	51400	\$ 22,950	\$ 21,300	\$ 21,300
PERSONNEL TOTAL			<u>\$ 3,342,977</u>	<u>\$ 3,599,449</u>	<u>\$ 3,599,449</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	12202	52010	\$ 700	\$ 700	\$ 700
GROUNDS & BUILDING MAIN	12202	52020	\$ 5,000	\$ 5,000	\$ 5,000
EQPT. - REPR., MAINT. & REP.	12202	52030	\$ 34,000	\$ 34,000	\$ 34,000
EQUIPMENT RENTALS	12202	52070	\$ -	\$ 500	\$ 500
ELECTRICITY/HEAT	12202	52110	\$ 40,900	\$ 45,000	\$ 45,000
TELEPHONE	12202	52150	\$ 9,000	\$ 9,000	\$ 9,000
DUES & SUBSCRIPTIONS	12202	52170	\$ 2,250	\$ 2,250	\$ 2,250
TRAINING & EDUCATION	12202	52180	\$ 8,500	\$ 8,500	\$ 8,500
PROFESSIONAL SERVICES	12202	52190	\$ 6,000	\$ 6,000	\$ 6,000
CONTRACTUAL SERVICES	12202	52360	\$ 2,500	\$ 2,400	\$ 2,400
PURCHASED SERVICES TOTAL			<u>\$ 108,850</u>	<u>\$ 113,350</u>	<u>\$ 113,350</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	12203	52240	\$ 1,000	\$ 1,000	\$ 1,000
CHEMICALS & LAB	12203	52310	\$ 750	\$ 750	\$ 750
MATERIALS & EQUIPMENT	12203	52370	\$ 4,000	\$ 4,000	\$ 4,000
PROTECTIVE & SAFETY GEA.	12203	52410	\$ 17,000	\$ 42,000	\$ 42,000
SUPPLIES TOTAL			<u>\$ 22,750</u>	<u>\$ 47,750</u>	<u>\$ 47,750</u>
<i>CAPITAL OUTLAY</i>					
COMPUTER UPGRADE	12204	52050	\$ -	\$ -	\$ -
CAPITAL OUTLAY TOTAL			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
DEPARTMENT 220: FIRE		TOTAL	<u>\$ 3,474,577</u>	<u>\$ 3,760,549</u>	<u>\$ 3,760,549</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 250: INSPECTION SERVICES

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12501	51010	\$ 261,546	\$ 265,654	\$ 265,654
REGULAR TEMPORARY	12501	51020	\$ 6,000	\$ 6,000	\$ 6,000
UNIFORM ALLOWANCE	12501	51070	\$ 1,634	\$ 1,638	\$ 1,638
LONGEVITY	12501	51400	\$ 2,500	\$ 1,900	\$ 1,900
PERSONNEL TOTAL			<u>\$ 271,680</u>	<u>\$ 275,192</u>	<u>\$ 275,192</u>
<i>SUPPLIES</i>					
SEALS	12503	52240	\$ -	\$ 300	\$ 300
SUPPLIES TOTAL			<u>\$ -</u>	<u>\$ 300</u>	<u>\$ 300</u>

DEPARTMENT 250: INSPECTION SERVICES	\$ 271,680	\$ 275,492	\$ 275,492
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TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 510: HEALTH DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15101	51010	\$ 514,625	\$ 529,502	\$ 529,502
REGULAR TEMPORARY	15101	51020	\$ 49,970	\$ 52,052	\$ 52,052
MEETING STIPEND	15101	51320	\$ 1,208	\$ 1,208	\$ 1,208
UNIFORM ALLOWANCE	15101	51070	\$ 3,695	\$ 3,695	\$ 3,695
LONGEVITY	15101	51400	\$ 3,450	\$ 3,900	\$ 3,900
PERSONNEL TOTAL			<u>\$ 572,948</u>	<u>\$ 590,357</u>	<u>\$ 590,357</u>
<i>PURCHASED SERVICES</i>					
MILEAGE	15102	52160	\$ 500	\$ 500	\$ 500
DUES & SUBSCRIPTIONS	15102	52170	\$ 200	\$ 200	\$ 200
TRAINING & EDUCATION	15102	52180	\$ 1,500	\$ 1,500	\$ 1,500
PROFESSIONAL SERVICES	15102	52190	\$ 400	\$ 400	\$ 400
PURCHASED SERVICES TOTAL			<u>\$ 2,600</u>	<u>\$ 2,600</u>	<u>\$ 2,600</u>
<i>SUPPLIES</i>					
MEDICAL & SURGICAL	15103	52260	\$ 2,000	\$ 2,000	\$ 2,000
CHEMICALS & LAB	15103	52310	\$ 500	\$ 500	\$ 500
SUPPLIES TOTAL			<u>\$ 2,500</u>	<u>\$ 2,500</u>	<u>\$ 2,500</u>
DEPARTMENT 510: HEALTH		TOTAL	<u>\$ 578,048</u>	<u>\$ 595,457</u>	<u>\$ 595,457</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 180: COMMUNITY DEVELOPMENT

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11801	51010	\$ 123,686	\$ 128,696	\$ 128,696
LONGEVITY	11801	51400	\$ 1,350	\$ 1,350	\$ 1,350
PERSONNEL TOTAL			<u>\$ 125,036</u>	<u>\$ 130,046</u>	<u>\$ 130,046</u>
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11802	52170	\$ 253	\$ 275	\$ 275
PURCHASED SERVICES TOTAL			<u>\$ 253</u>	<u>\$ 275</u>	<u>\$ 275</u>

DEPARTMENT 180: COMMUNITY DEVELOPMENT \$ 125,289 \$ 130,321 \$ 130,321

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 610: LIBRARY

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16101	51010	\$ 864,246	\$ 865,268	\$ 865,268
LONGEVITY	16101	51400	\$ 6,900	\$ 6,300	\$ 6,300
PERSONNEL TOTAL			<u>\$ 871,146</u>	<u>\$ 871,568</u>	<u>\$ 871,568</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	16102	52010	\$ 200	\$ 200	\$ 200
TELEPHONE	16102	52150	\$ 1,775	\$ 1,900	\$ 1,900
MILEAGE	16102	52160	\$ 550	\$ 600	\$ 600
DUES & SUBSCRIPTIONS	16102	52170	\$ 200	\$ 250	\$ 250
POSTAGE & COURIER	16102	52250	\$ 950	\$ 500	\$ 500
PRINTING & COPYING	16102	52280	\$ 100	\$ 1,221	\$ 1,221
MISCELLANEOUS	16102	52990	\$ 2,550	\$ 2,550	\$ 2,550
PURCHASED SERVICES TOTAL			<u>\$ 6,325</u>	<u>\$ 7,221</u>	<u>\$ 7,221</u>
<i>SUPPLIES</i>					
OTHER SUPPLIES	16103	52240	\$ 24,250	\$ 26,000	\$ 26,000
BOOKS & PERIODICALS	16103	52270	\$ 82,200	\$ 84,400	\$ 84,400
LIBRARY SUPPLIES	16103	52550	\$ 12,428	\$ 14,400	\$ 14,400
SUPPLIES TOTAL			<u>\$ 118,878</u>	<u>\$ 124,800</u>	<u>\$ 124,800</u>
DEPARTMENT 610: LIBRARY		TOTAL	<u>\$ 996,349</u>	<u>\$ 1,003,589</u>	<u>\$ 1,003,589</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 620: PARKS & RECREATION

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16201	51010	\$ 120,779	\$ 123,652	\$ 123,652
REGULAR TEMPORARY	16201	51020	\$ 24,360	\$ 30,565	\$ 30,565
LONGEVITY	16201	51400	\$ 900	\$ 1,050	\$ 1,050
PERSONNEL TOTAL			<u>\$ 146,039</u>	<u>\$ 155,267</u>	<u>\$ 155,267</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	16202	52170	\$ 490	\$ 1,120	\$ 1,120
PROFESSIONAL SERVICES	16202	52190	\$ 3,500	\$ 3,500	\$ 3,500
PARK SERVICES	16203	52520	\$ 7,040	\$ 7,040	\$ 7,040
PURCHASED SERVICES TOTAL			<u>\$ 11,030</u>	<u>\$ 11,660</u>	<u>\$ 11,660</u>
<i>SUPPLIES</i>					
GROUNDS & BUILDING MAINT	16203	52020	\$ 500	\$ 500	\$ 500
SPORTS & REC. EQUIP. & SUPP	16203	52290	\$ 500	\$ 500	\$ 500
SUPPLIES TOTAL			<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
<i>CAPITAL OUTLAY</i>					
RECR. EQPT. REPR & REPLMT.	16204	52050	\$ 5,200	\$ 5,200	\$ 5,200
CAPITAL OUTLAY TOTAL			<u>\$ 5,200</u>	<u>\$ 5,200</u>	<u>\$ 5,200</u>
DEPARTMENT 620: PARKS & REC		TOTAL	<u>\$ 163,269</u>	<u>\$ 173,127</u>	<u>\$ 173,127</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	65261	51010	\$ 327,995	\$ 296,048	\$ 296,048
REGULAR TEMPORARY	65261	51020	\$ 65,000	\$ 65,000	\$ 65,000
OVERTIME	65261	51030	\$ 19,000	\$ 19,000	\$ 19,000
UNIFORM ALLOWANCE	65261	51070	\$ 3,100	\$ 2,400	\$ 2,400
LONGEVITY	65261	51400	\$ 1,650	\$ 900	\$ 900
PERSONNEL TOTAL			\$ 416,745	\$ 383,348	\$ 383,348
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	65262	52010	\$ 5,000	\$ 5,000	\$ 5,000
GROUNDS & BUILDING MAIN	65262	52020	\$ 4,500	\$ 4,500	\$ 4,500
EQPT. REPR., MAINT. & REPL	65262	52030	\$ 27,000	\$ 27,000	\$ 27,000
EQUIPMENT RENTALS	65262	52070	\$ 3,000	\$ 3,000	\$ 3,000
ELECTRICITY/HEAT	65262	52110	\$ 26,000	\$ 26,000	\$ 26,000
TELEPHONE	65262	52150	\$ 2,500	\$ 2,500	\$ 2,500
DUES & SUBSCRIPTIONS	65262	52170	\$ 2,300	\$ 2,300	\$ 2,300
PROFESSIONAL SERVICES	65262	52190	\$ 300	\$ 300	\$ 300
PRINTING & COPYING	65262	52280	\$ 2,000	\$ 2,000	\$ 2,000
CONTRACTUAL SERVICES	65262	52360	\$ 13,500	\$ 13,500	\$ 13,500
MISCELLANEOUS	65262	52990	\$ 750	\$ 750	\$ 750
WATER PURCHASE	65262	56670	\$ 25,000	\$ 25,000	\$ 25,000
PROPERTY & LIABILITY INSU	65262	57500	\$ 18,000	\$ 18,000	\$ 18,000
PURCHASED SERVICES TOTAL			\$ 129,850	\$ 129,850	\$ 129,850
<i>SUPPLIES</i>					
FUEL & OIL	65263	52130	\$ 24,000	\$ 24,000	\$ 24,000
FOOD SERVICE SUPPLIES	65263	52220	\$ 65,000	\$ 65,000	\$ 65,000
OFFICE SUPPLIES	65263	52230	\$ 1,000	\$ 1,000	\$ 1,000
CHEMICALS & LAB	65263	52310	\$ 54,000	\$ 54,000	\$ 54,000
MATERIALS & EQUIPMENT	65263	52370	\$ 14,000	\$ 14,000	\$ 14,000
SIGNS & POSTS	65263	52450	\$ 400	\$ 400	\$ 400
PRO SHOP SUPPLIES	65263	54200	\$ 14,000	\$ 14,000	\$ 14,000
SUPPLIES TOTAL			\$ 172,400	\$ 172,400	\$ 172,400
DEPARTMENT 652: MUNICIPAL GOLF COURSE			\$ 718,995	\$ 685,598	\$ 685,598

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 541: COUNCIL ON AGING

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15411	51010	\$ 231,102	\$ 234,473	\$ 234,473
REGULAR TEMPORARY	15411	51020	\$ 41,214	\$ 41,214	\$ 41,214
UNIFORM ALLOWANCE	15411	51070	\$ 800	\$ 800	\$ 800
LONGEVITY	15411	51400	\$ 1,800	\$ 1,800	\$ 1,800
PERSONNEL TOTAL			<u>\$ 274,916</u>	<u>\$ 278,287</u>	<u>\$ 278,287</u>
<i>PURCHASED SERVICES</i>					
EQPT. REPR., MAINT., & REPI	15412	52030	\$ 4,000	\$ 4,000	\$ 4,000
ELECTRICITY/HEAT	15412	52110	\$ 65,000	\$ 65,000	\$ 65,000
TELEPHONE	15412	52150	\$ 1,000	\$ 1,500	\$ 1,500
MILEAGE	15412	52160	\$ 9,000	\$ 9,000	\$ 9,000
DUES & SUBSCRIPTIONS	15412	52170	\$ 800	\$ 800	\$ 800
PROFESSIONAL SERVICES	15412	52190	\$ 1,000	\$ 1,000	\$ 1,000
PURCHASED SERVICES TOTAL			<u>\$ 80,800</u>	<u>\$ 81,300</u>	<u>\$ 81,300</u>
DEPARTMENT 541: COUNCIL ON AG TOTAL			<u>\$ 355,716</u>	<u>\$ 359,587</u>	<u>\$ 359,587</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 400: PUBLIC WORKS

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14001	51010	\$ 44,115	\$ 74,046	\$ 74,046
UNIFORM ALLOWANCE	14001	51070	\$ 700	\$ 700	\$ 700
LONGEVITY	14001	51400	\$ 900	\$ 1,050	\$ 1,050
PERSONNEL TOTAL			<u>\$ 45,715</u>	<u>\$ 75,796</u>	<u>\$ 75,796</u>
<i>PURCHASED SERVICES</i>					
EQUIPMENT RENTALS	14002	52070	\$ 3,400	\$ 3,400	\$ 3,400
DUES & SUBSCRIPTIONS	14002	52170	\$ 400	\$ 400	\$ 400
PURCHASED SERVICES TOTAL			<u>\$ 3,800</u>	<u>\$ 3,800</u>	<u>\$ 3,800</u>
<i>SUPPLIES</i>					
PROTECTIVE & SAFETY GEAR	14003	52410	\$ 50	\$ 50	\$ 50
SUPPLIES TOTAL			<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>
DEPARTMENT 400: PUBLIC WORKS TOTAL			<u>\$ 49,565</u>	<u>\$ 79,646</u>	<u>\$ 79,646</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 420: HIGHWAYS & GROUNDS

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14201	51010	\$ 870,983	\$ 941,621	\$ 941,621
REGULAR TEMPORARY	14201	51020	\$ 55,710	\$ 55,710	\$ 55,710
OVERTIME	14201	51030	\$ 45,000	\$ 45,000	\$ 45,000
SNOW & ICE OVERTIME	14201	51031	\$ 95,000	\$ 95,000	\$ 95,000
UNIFORM ALLOWANCE	14201	51070	\$ 14,000	\$ 15,400	\$ 15,400
LONGEVITY	14201	51400	\$ 6,900	\$ 7,050	\$ 7,050
PERSONNEL TOTAL			<u>\$ 1,087,593</u>	<u>\$ 1,159,781</u>	<u>\$ 1,159,781</u>
<i>PURCHASED SERVICES</i>					
GROUND & BUILDING MAINT	14202	52020	\$ 39,900	\$ 39,900	\$ 39,900
EQPT. REPR., MAINT. & REPL	14202	52030	\$ 680	\$ 680	\$ 680
EQUIPMENT RENTALS	14202	52070	\$ 86,600	\$ 36,000	\$ 36,000
EQPT. RENTALS-SNOW	14202	52071	\$ 111,000	\$ 111,000	\$ 111,000
ELECTRICITY/HEAT	14202	52110	\$ 30,300	\$ 25,000	\$ 25,000
DUES & SUBSCRIPTIONS	14202	52170	\$ 100	\$ 100	\$ 100
PROFESSIONAL SERVICES	14202	52190	\$ 6,000	\$ 76,600	\$ 76,600
MISCELLANEOUS	14202	52990	\$ 300	\$ 300	\$ 300
PURCHASED SERVICES TOTAL			<u>\$ 274,880</u>	<u>\$ 289,580</u>	<u>\$ 289,580</u>
<i>SUPPLIES</i>					
ICE CONTROL MATERIALS	14203	52210	\$ 250,000	\$ 250,000	\$ 250,000
OTHER SUPPLIES	14203	52240	\$ 260	\$ 260	\$ 260
MEDICAL & SURGICAL	14203	52260	\$ 400	\$ 400	\$ 400
CHEMICALS & LAB	14203	52310	\$ 155	\$ 7,355	\$ 7,355
MATERIALS & EQUIPMENT	14203	52370	\$ 30,000	\$ 30,000	\$ 30,000
SIGNS & POSTS	14203	52450	\$ 6,050	\$ 6,050	\$ 6,050
ROAD MATERIALS	14203	52460	\$ 84,000	\$ 84,000	\$ 84,000
STORM DRAIN MATERIALS	14203	52470	\$ 20,000	\$ 20,000	\$ 20,000
SUPPLIES TOTAL			<u>\$ 390,865</u>	<u>\$ 398,065</u>	<u>\$ 398,065</u>
DEPT 420: HGWYS & GRNDS		TOTAL	<u>\$ 1,753,338</u>	<u>\$ 1,847,426</u>	<u>\$ 1,847,426</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14901	51010	\$ 170,029	\$ 118,493	\$ 118,493
OVERTIME	14901	51030	\$ 6,700	\$ 6,700	\$ 6,700
UNIFORM ALLOWANCE	14901	51070	\$ 2,900	\$ 2,200	\$ 2,200
LONGEVITY	14901	51400	\$ 1,500	\$ 600	\$ 600
PERSONNEL TOTAL			<u>\$ 181,129</u>	<u>\$ 127,993</u>	<u>\$ 127,993</u>
<i>PURCHASED SERVICES</i>					
EQPT. REPR., MAINT. & REPL	14902	52030	\$ 3,200	\$ 3,200	\$ 3,200
MTR. VEH. MAINT. & REPR.	14902	52060	\$ 32,450	\$ 32,450	\$ 32,450
ELECTRICITY/HEAT	14902	52110	\$ 22,000	\$ 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>\$ 59,115</u>	<u>\$ 62,115</u>	<u>\$ 62,115</u>
<i>SUPPLIES</i>					
FUEL & OIL	14903	52130	\$ 270,000	\$ 324,000	\$ 324,000
OTHER SUPPLIES	14903	52240	\$ 2,000	\$ 2,500	\$ 2,500
MEDICAL & SURGICAL	14903	52260	\$ 120	\$ 120	\$ 120
CHEMICALS & LAB	14903	52310	\$ 550	\$ 1,000	\$ 1,000
MATERIALS & EQUIPMENT	14903	52370	\$ 5,000	\$ 5,000	\$ 5,000
MTR. VEH. PARTS & ACCESS.	14903	52430	\$ 130,000	\$ 130,000	\$ 130,000
SUPPLIES TOTAL			<u>\$ 407,670</u>	<u>\$ 462,620</u>	<u>\$ 462,620</u>
DEPARTMENT 490: MOTOR VEH MA TOTAL			<u>\$ 647,914</u>	<u>\$ 652,728</u>	<u>\$ 652,728</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 410: ENGINEERING

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14101	51010	\$ 158,949	\$ 169,332	\$ 169,332
OVERTIME	14101	51030	\$ 500	\$ 500	\$ 500
UNIFORM ALLOWANCE	14101	51070	\$ 2,800	\$ 2,800	\$ 2,800
LONGEVITY	14101	51400	\$ 1,650	\$ 1,650	\$ 1,650
PERSONNEL TOTAL			<u>\$ 163,899</u>	<u>\$ 174,282</u>	<u>\$ 174,282</u>
<i>PURCHASED SERVICES</i>					
EQPT. REPR., MAINT. & REPL	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>
<i>SUPPLIES</i>					
OTHER SUPPLIES	14103	52240	\$ 1,150	\$ 1,150	\$ 1,150
CHEMICALS & LAB	14103	52310	\$ 50	\$ 50	\$ 50
SUPPLIES TOTAL			<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>
DEPARTMENT 410: ENGINEERING	TOTAL		<u>\$ 183,391</u>	<u>\$ 193,774</u>	<u>\$ 193,774</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	60141	51010	\$ 736,861	\$ 727,204	\$ 727,204
REGULAR TEMPORARY	60141	51020	\$ 10,000	\$ 10,000	\$ 10,000
OVERTIME	60141	51030	\$ 58,650	\$ 58,650	\$ 58,650
UNIFORM ALLOWANCE	60141	51070	\$ 8,283	\$ 7,931	\$ 7,931
LONGEVITY	60141	51400	\$ 3,975	\$ 4,200	\$ 4,200
PERSONNEL TOTAL			\$ 817,769	\$ 807,985	\$ 807,985
<i>PURCHASED SERVICES</i>					
EQPT. REPR., MAINT. & REPL	60142	52030	\$ 48,544	\$ 48,544	\$ 48,544
MTR. VEH. MAINT. & REPAIR	60142	52060	\$ 14,199	\$ 18,434	\$ 18,434
EQUIPMENT RENTALS	60142	52070	\$ 5,350	\$ 5,350	\$ 5,350
TRAVEL IN-STATE	60142	52090	\$ 400	\$ 400	\$ 400
TRAVEL OUT-OF-STATE	60142	52100	\$ 200	\$ 200	\$ 200
ELECTRICITY/HEAT	60142	52110	\$ 30,300	\$ 25,000	\$ 25,000
TELEPHONE	60142	52150	\$ 2,500	\$ 2,500	\$ 2,500
DUES & SUBSCRIPTIONS	60142	52170	\$ 800	\$ 800	\$ 800
TRAINING & EDUCATION	60142	52180	\$ 3,000	\$ 3,000	\$ 3,000
PROFESSIONAL SERVICES	60142	52190	\$ 172,001	\$ 172,550	\$ 172,550
POSTAGE & COURIER	60142	52250	\$ 13,996	\$ 13,996	\$ 13,996
PRINTING & COPYING	60142	52280	\$ 8,250	\$ 8,250	\$ 8,250
MISCELLANEOUS	60142	52990	\$ 700	\$ 700	\$ 700
WATER PURCHASE	60142	56670	\$ 1,763,804	\$ 1,767,141	\$ 1,767,141
MEDICAL CLAIMS/INSURANCE	60142	57060	\$ 103,663	\$ 134,132	\$ 134,132
CONTRIBUTORY RETIREMENT	60142	57070	\$ 78,271	\$ 83,484	\$ 83,484
PROPERTY & LIA. INSUR.	60142	57500	\$ 16,443	\$ 23,925	\$ 23,925
LONG TERM DEBT PRIN.	60142	57600	\$ 44,100	\$ 44,100	\$ 44,100
LONG TERM DEBT INT.	60142	57610	\$ 26,901	\$ 25,137	\$ 25,137
PURCHASED SERVICES TOTAL			\$ 2,333,422	\$ 2,377,643	\$ 2,377,643
<i>SUPPLIES</i>					
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

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
CHEMICALS & LAB	60143	52310	\$ 775	\$ 775	\$ 775
MATERIALS & EQUIPMENT	60143	52370	\$ 8,500	\$ 8,500	\$ 8,500
MTR. VEH. PARTS & ACCESS.	60143	52430	\$ 12,900	\$ 12,900	\$ 12,900
WATER SYSTEM MATERIALS	60143	52440	\$ 337,000	\$ 337,000	\$ 337,000
ROAD MATERIALS	60143	52460	\$ 73,800	\$ 73,800	\$ 73,800
SUPPLIES TOTAL			<u>\$ 467,583</u>	<u>\$ 467,583</u>	<u>\$ 467,583</u>
<i>CAPITAL OUTLAY</i>					
MACHINERY & EQUIPMENT	60144	58300	\$ -	\$ -	-
CAPITAL OUTLAY TOTAL			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

DEPARTMENT 450: WATER	TOTAL	<u>\$ 3,618,774</u>	<u>\$ 3,653,211</u>	<u>\$ 3,653,211</u>
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TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	22541	51010	\$ 509,653	\$ 544,407	\$ 544,407
REGULAR TEMPORARY	22541	51020	\$ 3,250	\$ 3,250	\$ 3,250
OVERTIME	22541	51030	\$ 20,762	\$ 20,762	\$ 20,762
UNIFORM ALLOWANCE	22541	51070	\$ 5,433	\$ 5,481	\$ 5,481
LONGEVITY	22541	51400	\$ 2,625	\$ 2,850	\$ 2,850
PERSONNEL TOTAL			\$ 541,723	\$ 576,750	\$ 576,750
<i>PURCHASED SERVICES</i>					
GROUNDS & BUILDING MAIN	22542	52020	\$ 42,107	\$ 42,107	\$ 42,107
EQPT. REPR., MAINT. & REPL	22542	52030	\$ 1,600	\$ 1,600	\$ 1,600
MTR. VEH. MAINT. & REPAIR	22542	52060	\$ 12,621	\$ 12,621	\$ 12,621
EQUIPMENT RENTALS	22542	52070	\$ 10,000	\$ 10,000	\$ 10,000
ELECTRICITY/HEAT	22542	52110	\$ 30,300	\$ 25,000	\$ 25,000
TELEPHONE	22542	52150	\$ 1,000	\$ 1,000	\$ 1,000
PROFESSIONAL SERVICES	22542	52190	\$ 468,807	\$ 546,126	\$ 546,126
POSTAGE & COURIER	22542	52250	\$ 7,905	\$ 7,905	\$ 7,905
PRINTING & COPYING	22542	52280	\$ 1,905	\$ 1,905	\$ 1,905
MISCELLANEOUS	22542	52990	\$ 150	\$ 150	\$ 150
WASTEWATER TREATMENT	22542	56600	\$ 1,478,091	\$ 1,348,318	\$ 1,348,318
MEDICAL CLAIMS/INSURANC	22542	57060	\$ 65,273	\$ 67,966	\$ 67,966
CONTRIBUTORY RETIREMEN	22542	57070	\$ 30,085	\$ 40,864	\$ 40,864
PROPERTY & LIA. INSUR.	22542	57500	\$ 14,559	\$ 23,925	\$ 23,925
LONG TERM DEBT PRIN.	22542	57600	\$ 298,529	\$ 502,943	\$ 502,943
LONG TERM DEBT INT.	22542	57610	\$ 246,343	\$ 233,300	\$ 233,300
OTHER DEBT SERVICE	22542	57690	\$ -	\$ 28,425	\$ 28,425
PURCHASED SERVICES TOTAL			\$ 2,709,275	\$ 2,894,155	\$ 2,894,155
<i>SUPPLIES</i>					
FUEL & OIL	22543	52130	\$ 22,532	\$ 22,532	\$ 22,532
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 2013 BUDGET

DEPARTMENT 440: WASTEWATER

<u>Account Description</u>	<u>Org Code</u>	<u>Object Code</u>	<u>Fiscal 2012 Appropriated</u>	<u>Fiscal 2013 Recommended</u>	<u>Fiscal 2013 Adopted</u>
MTR. VEH. PARTS & ACCESS.	22543	52430	\$ 12,050	\$ 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>\$ 55,252</u>	<u>\$ 57,702</u>	<u>\$ 57,702</u>

DEPARTMENT 440: WASTEWATER TOTAL \$ 3,306,250 \$ 3,528,607 \$ 3,528,607

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 192: BUILDING MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11921	51010	\$ 1,895,557	\$ 1,968,001	\$ 1,968,001
REGULAR TEMPORARY	11921	51020	\$ 31,060	\$ 31,060	\$ 31,060
OVERTIME	11921	51030	\$ 60,000	\$ 60,000	\$ 60,000
UNIFORM ALLOWANCE	11921	51070	\$ 18,420	\$ 18,810	\$ 18,810
LONGEVITY	11921	51400	\$ 14,200	\$ 13,300	\$ 13,300
PERSONNEL TOTAL			<u>\$ 2,019,237</u>	<u>\$ 2,091,171</u>	<u>\$ 2,091,171</u>
<i>PURCHASED SERVICES</i>					
EQPT. REPR., MAINT. & REPL	11922	52030	\$ 170,920	\$ 170,920	\$ 170,920
ELECTRICITY/HEAT	11922	52110	\$ 1,120,617	\$ 1,245,617	\$ 1,245,617
TELEPHONE	11922	52150	\$ 7,872	\$ 7,872	\$ 7,872
DUES & SUBSCRIPTIONS	11922	52170	\$ 800	\$ 800	\$ 800
TRAINING & EDUCATION	11922	52180	\$ 3,000	\$ 3,000	\$ 3,000
PROFESSIONAL SERVICES	11922	52190	\$ 35,352	\$ 35,352	\$ 35,352
POSTAGE & COURIER	11922	52250	\$ 150	\$ 150	\$ 150
MILEAGE/TRANSPORTATION	11922	52993	\$ 10,296	\$ 10,296	\$ 10,296
BUILDING IMPROVEMENTS	11922	58250	\$ 218,106	\$ 218,106	\$ 218,106
PURCHASED SERVICES TOTAL			<u>\$ 1,567,113</u>	<u>\$ 1,692,113</u>	<u>\$ 1,692,113</u>
<i>SUPPLIES</i>					
GROUNDS & BLDG. MAINT.	11923	52020	\$ 49,150	\$ 49,150	\$ 49,150
EQUIPMENT RENTALS	11923	52070	\$ 800	\$ 800	\$ 800
SIGNS & POSTS	11923	52450	\$ 2,009	\$ 2,009	\$ 2,009
JANITORIAL SUPPLIES	11923	54300	\$ 93,563	\$ 93,563	\$ 93,563
SUPPLIES TOTAL			<u>\$ 145,522</u>	<u>\$ 145,522</u>	<u>\$ 145,522</u>
<i>CAPITAL OUTLAY</i>					
JANITORIAL EQUIPMENT	11924	58310	\$ -	\$ -	\$ -
MAINTENANCE & EQUIP.	11924	58320	\$ -	\$ -	\$ -
MOTOR VEHICLE	11924	58500	\$ -	\$ -	\$ -
CAPITAL OUTLAY TOTAL			<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
DEPARTMENT 192: BUILDING MAIN TOTAL			<u>\$ 3,731,872</u>	<u>\$ 3,928,806</u>	<u>\$ 3,928,806</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 300: SCHOOL DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
GENERAL SCHOOL DEPT.			\$ 32,477,422	\$ 34,548,490	\$ 34,548,490
TRANSPORTATION COST CTR			\$ 1,930,728	\$ 1,940,000	\$ 1,940,000
INTERGOVERNMENTAL	16820	59000	<u>\$ 34,408,150</u>	<u>\$ 36,488,490</u>	<u>\$ 36,488,490</u>

DEPARTMENT 300: SCHOOL

\$ 34,408,150

\$ 36,488,490

\$ 36,488,490

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 230: EMERGENCY MANAGEMENT

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16604	51010	\$ 13,500	\$ 15,500	\$ 15,500
REGULAR TEMPORARY	16604	51020	\$ 750	\$ 750	\$ 750
LONGEVITY	16604	51400	\$ 1,000	\$ 1,000	\$ 1,000
PERSONNEL TOTAL			<u>\$ 15,250</u>	<u>\$ 17,250</u>	<u>\$ 17,250</u>
<i>PURCHASED SERVICES</i>					
EQPT. REPR., MAINT. & REPL	16604	52030	\$ 3,000	\$ 3,000	\$ 3,000
TELEPHONE	16604	52150	\$ 945	\$ -	-
CONNECT CITY	16604	52190	\$ 14,000	\$ 14,000	\$ 14,000
PURCHASED SERVICES TOTAL			<u>\$ 17,945</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>

DEPARTMENT 230: EMERGENCY MGMT.	<u>\$ 33,195</u>	<u>\$ 34,250</u>	<u>\$ 34,250</u>
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TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>DEBT SERVICE</i>					
LONG TERM DEBT PRINCIPAL	16601	57600	\$ 2,311,263	\$ 2,353,500	\$ 2,353,500
DEBT INTEREST	16601	57610	\$ 745,280	\$ 745,450	\$ 745,450
OTHER DEBT SERVICE	16601	57690	\$ 42,050	\$ 45,000	\$ 45,000
 DEBT SERVICE TOTAL			<u>\$ 3,098,593</u>	<u>\$ 3,143,950</u>	<u>\$ 3,143,950</u>
<i>ADMINISTRATION</i>					
OVERTIME	16602	51030	\$ 10,000	\$ 10,000	\$ 10,000
DAMAGE PERSONS & PROPERT	16602	52001	\$ 7,500	\$ 7,500	\$ 7,500
ADVERTISING & PROMOTION	16602	52010	\$ 12,000	\$ 12,000	\$ 12,000
STREET LIGHTING	16602	52120	\$ 294,000	\$ 295,000	\$ 295,000
TRAINING & EDUCATION	16602	52180	\$ 5,000	\$ 5,000	\$ 5,000
PROFESSIONAL SERVICES	16602	52190	\$ 90,000	\$ 90,000	\$ 90,000
OFFICE SUPPLIES	16602	52230	\$ 15,000	\$ 15,000	\$ 15,000
PRINTING & COPYING	16602	52280	\$ 50,000	\$ 50,000	\$ 50,000
PARKING TICKET EXPENSE	16602	52360	\$ 2,500	\$ 2,500	\$ 2,500
TRAVEL	16602	52390	\$ 7,500	\$ 7,500	\$ 7,500
SOLID WASTE EXPENSE	16602	52420	\$ 1,905,321	\$ 2,078,388	\$ 2,078,388
SEWER & WATER	16602	52490	\$ 49,720	\$ 65,000	\$ 65,000
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
TOWN WIDE SQL CONVERSION	16602	52040	\$ 18,232	\$ 18,232	\$ 18,232
 ADMINISTRATION TOTAL			<u>\$ 2,521,773</u>	<u>\$ 2,711,120</u>	<u>\$ 2,711,120</u>
<i>EMPLOYEE BENEFITS & INSURANCE</i>					
EMPLOYEE BENEFIT BUYBACK	16603	51040	\$ 192,000	\$ 192,000	\$ 192,000
FRINGE BENEFITS	16603	52350	\$ 2,000	\$ 2,000	\$ 2,000
UNEMPLOYMENT CLAIMS/INSL	16603	57020	\$ 300,000	\$ 75,000	\$ 75,000
MEDICARE INSURANCE	16603	57040	\$ 510,000	\$ 600,000	\$ 600,000
MEDICAL CLAIMS/INSURANCE	16603	57060	\$ 8,761,925	\$ 8,860,821	\$ 8,860,821
CONTRIBUTORY RETIREMENT	16603	57070	\$ 3,392,063	\$ 3,673,415	\$ 3,673,415
NON-CONTRIBUTORY RETIREM.	16603	57080	\$ 13,211	\$ 15,000	\$ 15,000
PROPERTY & LIA. INSURANCE	16603	57500	\$ 550,000	\$ 747,150	\$ 747,150
 EMPLOYEE BEN. & INSURANCE TOTAL			<u>\$ 13,721,199</u>	<u>\$ 14,165,386</u>	<u>\$ 14,165,386</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2012 Appropriated	Fiscal 2013 Recommended	Fiscal 2013 Adopted
<i>BOARDS & COMMISSIONS</i>					
BEAUTIFICATION COMMITTEE	16604	52004	\$ 1,000	\$ 1,000	\$ 1,000
BOARD OF APPEALS	16604	51100	\$ 19,918	\$ 20,813	\$ 20,813
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	\$ 165,000	\$ 165,000	\$ 165,000
WEST. HAMPDEN DST. VETS. OI	16604	57150	\$ 97,352	\$ 100,052	\$ 100,052
LPVPC	16604	57200	\$ 4,266	\$ 4,266	\$ 4,266
BOARDS & COMMISSIONS TOTAL			<u>\$ 296,455</u>	<u>\$ 300,050</u>	<u>\$ 300,050</u>
<i>RESERVE FUNDS</i>					
RESERVE FUND	16605	57300	\$ 250,000	\$ 350,000	\$ 350,000
RESERVE FUND TOTAL			<u>\$ 250,000</u>	<u>\$ 350,000</u>	<u>\$ 350,000</u>
<i>TRUST FUNDS</i>					
OPEB TRUST FUND	16820	59000	\$ -	\$ 100,000	\$ 100,000
TRUST FUND TOTAL			<u>\$ -</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
DEPARTMENT 660: LINE ITEMS TOTAL			<u>\$ 19,888,020</u>	<u>\$ 20,770,506</u>	<u>\$ 20,770,506</u>

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 665: CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2013 Recommended	Fiscal 2013 Adopted
HAMPDEN COUNTY LAND ACQUISITION	16610	58913	\$ 9,500	\$ 9,500
STREET IMPROVEMENT PROGRAM	16610	52460	\$ 150,000	\$ 150,000
DEPT. PUBLIC WORKS EQUIPMENT	16610	52450	\$ 200,000	\$ 200,000
SIDEWALK REHAB. & EXTENSION	16610	58914	\$ 5,000	\$ 5,000
PERMIT TRACKING SOFTWARE	16610	52247	\$ 61,790	\$ 61,790
FIRE DEPARTMENT MOTOR VEHICLE	16610	58500	\$ 34,800	\$ 34,800
FIRE DEPARTMENT PROTECTIVE GEAR	16610	52410	\$ 40,000	\$ 40,000
TOWN HALL EMERGENCY GENERATOR	16610	52450	\$ 25,000	\$ 25,000
POLICE DEPARTMENT HVAC SYSTEM	16610	58000	\$ 75,000	\$ 75,000

DEPARTMENT 665: CAPITAL IMPROVEMENTS

TOTAL \$ 601,090 \$ 601,090

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 450: WATER FUND CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2013 Recommended	Fiscal 2013 Adopted
WATER DEPARTMENT MOTOR VEHICLE	60144	58500	\$ 47,174	\$ 47,174

DEPARTMENT 450: CAPITAL IMPROVEMENTS

TOTAL \$ 47,174 \$ 47,174

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 440: WASTEWATER FUND CAPITAL IMPROVEMENTS

<u>Account Description</u>	<u>Org Code</u>	<u>Object Code</u>	<u>Fiscal 2013 Recommended</u>	<u>Fiscal 2013 Adopted</u>
WASTEWATER DEPT. EQUIPMENT	22544	58300	\$ 20,000	\$ 20,000
WASTEWATER MOTOR VEHICLE	25544	58500	\$ 47,174	\$ 47,174

DEPARTMENT 440: CAPITAL IMPROVEMENTS

TOTAL \$ 67,174 \$ 67,174

TOWN OF AGAWAM - FISCAL YEAR 2013 BUDGET

DEPARTMENT 652 MUNICIPAL GOLF COURSE CAPITAL IMPROVEMENTS

<u>Account Description</u>	<u>Org Code</u>	<u>Object Code</u>	<u>Fiscal 2013 Recommended</u>	<u>Fiscal 2013 Adopted</u>
GOLF COURSE EQUIPMENT	65264	52050	\$ 40,000	\$ 40,000

DEPARTMENT 652: CAPITAL IMPROVEMENTS

TOTAL \$ 40,000 \$ 40,000