

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 111: COUNCIL

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11111	51010	\$ 154,833	\$ 156,345	\$ 156,345
REGULAR TEMPORARY	11111	51020	\$ 800	\$ 800	\$ 800
LONGEVITY	11111	51400	\$ 5,550	\$ 5,250	\$ 5,250
PERSONNEL TOTAL			<u>\$ 161,183</u>	<u>\$ 162,395</u>	<u>\$ 162,395</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	11112	52030	\$ 100	\$ 100	\$ 100
DUES & SUBSCRIPTIONS	11112	52170	\$ 5,000	\$ 5,000	\$ 5,000
PROFESSIONAL SERVICES	11112	52190	\$ 10,000	\$ 10,000	\$ 10,000
PRINTING & COPYING	11112	52280	\$ 500	\$ 500	\$ 500
PURCHASED SERVICES TOTAL			<u>\$ 15,600</u>	<u>\$ 15,600</u>	<u>\$ 15,600</u>
<i>SUPPLIES</i>					
OFFICE SUPPLIES	11113	52230	\$ 500	\$ 500	\$ 500
SUPPLIES TOTAL			<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ 500</u>

DEPARTMENT 111: COUNCIL

TOTAL

\$ 177,283

\$ 178,495

\$ 178,495

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 121: MAYOR

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11211	51010	\$ 295,611	\$ 307,789	\$ 307,789
LONGEVITY	11211	51400	\$ 1,350	\$ 1,500	\$ 1,500
PERSONNEL TOTAL			<u>\$ 296,961</u>	<u>\$ 309,289</u>	<u>\$ 309,289</u>
<i>PURCHASED SERVICES</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>\$ 298,161</u>	<u>\$ 310,489</u>	<u>\$ 310,489</u>
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TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 122: ADMINISTRATIVE BUILDING

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11221	51010	\$ 9,379	\$ 10,300	\$ 10,300
LONGEVITY	11221	51400	\$ -	\$ -	\$ -
PERSONNEL TOTAL			<u>\$ 9,379</u>	<u>\$ 10,300</u>	<u>\$ 10,300</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	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>\$ 212,954</u>	<u>\$ 213,875</u>	<u>\$ 213,875</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 151: LAW

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 134: AUDITOR

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11341	51010	\$ 151,034	\$ 154,514	\$ 154,514
LONGEVITY	11341	51400	\$ 1,200	\$ 750	\$ 750
PERSONNEL TOTAL			<u>\$ 152,234</u>	<u>\$ 155,264</u>	<u>\$ 155,264</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>\$ 152,359</u>	<u>\$ 155,389</u>	<u>\$ 155,389</u>
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TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 161: CLERK & ELECTIONS

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11611	51010	\$ 189,979	\$ 201,068	\$ 201,068
REGULAR TEMPORARY	11611	51020	\$ 33,942	\$ 33,942	\$ 33,942
LONGEVITY	11611	51400	\$ 1,450	\$ 1,450	\$ 1,450
PERSONNEL TOTAL			<u>\$ 225,371</u>	<u>\$ 236,460</u>	<u>\$ 236,460</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	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>\$ 228,026</u>	<u>\$ 239,115</u>	<u>\$ 239,115</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 137: ASSESSORS

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 154: IT DEPARTMENT

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 138: TREASURER-COLLECTOR

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 220: FIRE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12201	51010	\$ 2,888,432	\$ 3,007,190	\$ 3,007,190
REGULAR TEMPORARY	12201	51020	\$ 47,000	\$ 50,000	\$ 50,000
OVERTIME	12201	51030	\$ 375,000	\$ 375,000	\$ 375,000
HOLIDAY	12201	51050	\$ 157,186	\$ 163,102	\$ 163,102
UNIFORM ALLOWANCE	12201	51070	\$ 42,750	\$ 42,750	\$ 42,750
SCIENCE COLLEGE	12201	51120	\$ 88,138	\$ 88,115	\$ 88,115
LONGEVITY	12201	51400	\$ 21,450	\$ 23,100	\$ 23,100
PERSONNEL TOTAL			<u>\$ 3,619,956</u>	<u>\$ 3,749,257</u>	<u>\$ 3,749,257</u>
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	12202	52010	\$ 700	\$ 700	\$ 700
GROUNDS & BUILDING MAIN	12202	52020	\$ 5,000	\$ 5,000	\$ 5,000
EQUIP - REPAIR, MAINT. & RI	12202	52030	\$ 34,000	\$ 34,000	\$ 34,000
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	\$ 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	\$ 2,400	\$ 2,400	\$ 2,400
PURCHASED SERVICES TOTAL			<u>\$ 113,850</u>	<u>\$ 113,850</u>	<u>\$ 113,850</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	\$ 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>\$ 3,781,556</u>	<u>\$ 3,910,857</u>	<u>\$ 3,910,857</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 250: INSPECTION SERVICES

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

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

DEPARTMENT 510: HEALTH DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15101	51010	\$ 513,624	\$ 535,575	\$ 535,575
REGULAR TEMPORARY	15101	51020	\$ 52,129	\$ 53,770	\$ 53,770
MEETING STIPEND	15101	51320	\$ 1,208	\$ 1,208	\$ 1,208
UNIFORM ALLOWANCE	15101	51070	\$ 3,694	\$ 3,695	\$ 3,695
LONGEVITY	15101	51400	\$ 3,075	\$ 3,300	\$ 3,300
PERSONNEL TOTAL			<u>\$ 573,730</u>	<u>\$ 597,548</u>	<u>\$ 597,548</u>
<i>PURCHASED SERVICES</i>					
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>
<i>SUPPLIES</i>					
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>\$ 581,580</u>	<u>\$ 605,398</u>	<u>\$ 605,398</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 180: COMMUNITY DEVELOPMENT

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

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 610: LIBRARY

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 620: PARKS & RECREATION

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16201	51010	\$ 123,652	\$ 126,166	\$ 126,166
REGULAR TEMPORARY	16201	51020	\$ 33,070	\$ 35,279	\$ 35,279
LONGEVITY	16201	51400	\$ 1,050	\$ 750	\$ 750
PERSONNEL TOTAL			<u>\$ 157,772</u>	<u>\$ 162,195</u>	<u>\$ 162,195</u>
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	16202	52170	\$ 1,120	\$ 960	\$ 960
PROFESSIONAL SERVICES	16202	52190	\$ 3,500	\$ 3,500	\$ 3,500
PARK SERVICES	16203	52520	\$ 7,040	\$ 7,040	\$ 7,040
PURCHASED SERVICES TOTAL			<u>\$ 11,660</u>	<u>\$ 11,500</u>	<u>\$ 11,500</u>
<i>SUPPLIES</i>					
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>
<i>CAPITAL OUTLAY</i>					
EQUIP - REPAIR, MAINT. & REI	16204	52050	\$ 3,900	\$ 3,400	\$ 3,400
CAPITAL OUTLAY TOTAL			<u>\$ 3,900</u>	<u>\$ 3,400</u>	<u>\$ 3,400</u>
DEPARTMENT 620: PARKS & REC		TOTAL	<u>\$ 174,332</u>	<u>\$ 178,095</u>	<u>\$ 178,095</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 652: MUNICIPAL GOLF COURSE

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 541: COUNCIL ON AGING

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 400: PUBLIC WORKS

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14001	51010	\$ 84,450	\$ 91,147	\$ 91,147
UNIFORM ALLOWANCE	14001	51070	\$ 700	\$ 700	\$ 700
LONGEVITY	14001	51400	\$ 1,050	\$ 900	\$ 900
PERSONNEL TOTAL			<u>\$ 86,200</u>	<u>\$ 92,747</u>	<u>\$ 92,747</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>\$ 90,050</u>	<u>\$ 96,597</u>	<u>\$ 96,597</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 420: HIGHWAYS & GROUNDS

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14201	51010	\$ 927,012	\$ 1,028,953	\$ 979,455
REGULAR TEMPORARY	14201	51020	\$ 59,710	\$ 59,710	\$ 59,710
OVERTIME	14201	51030	\$ 45,000	\$ 46,589	\$ 46,589
SNOW & ICE OVERTIME	14201	51031	\$ 95,000	\$ 95,000	\$ 95,000
UNIFORM ALLOWANCE	14201	51070	\$ 15,400	\$ 16,100	\$ 16,100
LONGEVITY	14201	51400	\$ 7,050	\$ 6,900	\$ 6,900
PERSONNEL TOTAL			<u>\$ 1,149,172</u>	<u>\$ 1,253,252</u>	<u>\$ 1,203,754</u>
<i>PURCHASED SERVICES</i>					
GROUNDS & 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	\$ 300	\$ 3,300	\$ 3,300
PURCHASED SERVICES TOTAL			<u>\$ 290,180</u>	<u>\$ 293,180</u>	<u>\$ 293,180</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	\$ 7,355	\$ 7,355	\$ 7,355
MATERIALS & EQUIPMENT	14203	52370	\$ 39,000	\$ 39,000	\$ 39,000
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>\$ 407,065</u>	<u>\$ 407,065</u>
DEPT 420: HGWYS & GRNDS		TOTAL	<u>\$ 1,846,417</u>	<u>\$ 1,953,497</u>	<u>\$ 1,903,999</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14901	51010	\$ 119,424	\$ 124,952	\$ 124,952
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>\$ 129,224</u>	<u>\$ 134,752</u>	<u>\$ 134,752</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	14902	52030	\$ 3,200	\$ 3,200	\$ 3,200
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>\$ 62,115</u>	<u>\$ 62,115</u>
<i>SUPPLIES</i>					
FUEL & OIL	14903	52130	\$ 324,000	\$ 324,000	\$ 324,000
OTHER SUPPLIES	14903	52240	\$ 2,500	\$ 2,500	\$ 2,500
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>\$ 473,620</u>	<u>\$ 473,620</u>
DEPARTMENT 490: M.V. MAINT.		TOTAL	<u>\$ 664,959</u>	<u>\$ 670,487</u>	<u>\$ 670,487</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 410: ENGINEERING

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

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	60141	51010	\$ 713,735	\$ 750,325	\$ 750,325
REGULAR TEMPORARY	60141	51020	\$ 13,000	\$ 13,000	\$ 13,000
OVERTIME	60141	51030	\$ 58,650	\$ 60,720	\$ 60,720
UNIFORM ALLOWANCE	60141	51070	\$ 7,934	\$ 7,934	\$ 7,934
LONGEVITY	60141	51400	\$ 3,750	\$ 4,050	\$ 4,050
PERSONNEL TOTAL			<u>\$ 797,069</u>	<u>\$ 836,029</u>	<u>\$ 836,029</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	60142	52030	\$ 48,544	\$ 49,898	\$ 49,898
MTR. VEH. MAINT. & REPAIR	60142	52060	\$ 18,434	\$ 23,320	\$ 23,320
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	\$ 25,000	\$ 25,000
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	\$ 177,893	\$ 178,718	\$ 178,718
POSTAGE & COURIER	60142	52250	\$ 13,996	\$ 13,996	\$ 13,996
PRINTING & COPYING	60142	52280	\$ 8,250	\$ 8,250	\$ 8,250
MISCELLANEOUS	60142	52990	\$ 700	\$ 1,950	\$ 1,950
WATER PURCHASE	60142	56670	\$ 1,985,716	\$ 2,342,740	\$ 2,342,740
MEDICARE INSURANCE	60142	57040	\$ 9,919	\$ 9,062	\$ 9,062
MEDICAL CLAIMS/INSURANCE	60142	57060	\$ 130,665	\$ 144,665	\$ 144,665
CONTRIBUTORY RETIREMENT	60142	57070	\$ 91,856	\$ 87,391	\$ 87,391
PROPERTY & LIABILITY INS.	60142	57500	\$ 50,677	\$ 50,677	\$ 50,677
LONG TERM DEBT PRINCIPAL	60142	57600	\$ 44,100	\$ 344,760	\$ 344,760
LONG TERM DEBT INTEREST	60142	57610	\$ 173,373	\$ 199,082	\$ 199,082
OTHER DEBT SERVICE	60142	57690	\$ 20,000	\$ 20,000	\$ 20,000
PURCHASED SERVICES TOTAL			<u>\$ 2,812,373</u>	<u>\$ 3,512,759</u>	<u>\$ 3,512,759</u>
<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
CHEMICALS & LAB	60143	52310	\$ 775	\$ 775	\$ 775
MATERIALS & EQUIPMENT	60143	52370	\$ 8,500	\$ 8,500	\$ 8,500

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 450: WATER

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

DEPARTMENT 450: WATER

TOTAL \$ 4,077,025 \$ 4,716,371 \$ 4,716,371

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 440: WASTEWATER

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

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>SUPPLIES (CONTINUED)</i>					
MTR. VEH. PARTS & ACCESS.	22543	52430	\$ 14,500	\$ 14,500	\$ 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>\$ 3,550,602</u>	<u>\$ 3,353,248</u>	<u>\$ 3,353,248</u>
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TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 192: BUILDING MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11921	51010	\$ 1,957,299	\$ 2,078,045	\$ 2,030,045
REGULAR TEMPORARY	11921	51020	\$ 13,100	\$ 21,000	\$ 21,000
OVERTIME	11921	51030	\$ 60,000	\$ 60,000	\$ 60,000
UNIFORM ALLOWANCE	11921	51070	\$ 18,810	\$ 19,200	\$ 19,200
LONGEVITY	11921	51400	\$ 13,900	\$ 15,100	\$ 15,100
PERSONNEL TOTAL			<u>\$ 2,063,109</u>	<u>\$ 2,193,345</u>	<u>\$ 2,145,345</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	11922	52030	\$ 170,920	\$ 154,736	\$ 154,736
ELECTRICITY/HEAT	11922	52110	\$ 1,245,617	\$ 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>\$ 1,692,113</u>	<u>\$ 1,675,929</u>	<u>\$ 1,675,929</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>
DEPARTMENT 192: BUILDING MAIN TOTAL			<u>\$ 3,900,744</u>	<u>\$ 4,014,796</u>	<u>\$ 3,966,796</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 300: SCHOOL DEPARTMENT

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

DEPARTMENT 300: SCHOOL	TOTAL	<u>\$ 38,080,847</u>	<u>\$ 39,952,524</u>	<u>\$ 39,952,524</u>
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TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 230: EMERGENCY MANAGEMENT

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16604	51010	\$ 16,000	\$ 16,400	\$ 16,400
REGULAR TEMPORARY	16604	51020	\$ 750	\$ 750	\$ 750
LONGEVITY	16604	51400	\$ 1,000	\$ 1,150	\$ 1,150
PERSONNEL TOTAL			<u>\$ 17,750</u>	<u>\$ 18,300</u>	<u>\$ 18,300</u>
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	16604	52030	\$ 3,000.00	\$ 2,500	\$ 2,500
TELEPHONE	16604	52150	\$ -	\$ -	\$ -
CONNECT CITY	16604	52190	\$ 14,000.00	\$ 14,000	\$ 14,000
PURCHASED SERVICES TOTAL			<u>\$ 17,000</u>	<u>\$ 16,500</u>	<u>\$ 16,500</u>
DEPT. 230: EMERGENCY MGMT.		TOTAL	<u>\$ 34,750</u>	<u>\$ 34,800</u>	<u>\$ 34,800</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>DEBT SERVICE</i>					
LONG TERM DEBT PRINCIPAL	16601	57600	\$ 2,381,580	\$ 2,232,985	\$ 2,232,985
DEBT INTEREST	16601	57610	\$ 585,785	\$ 488,545	\$ 488,545
OTHER DEBT SERVICE	16601	57690	\$ 45,000	\$ 50,000	\$ 50,000
DEBT SERVICE TOTAL			<u>\$ 3,012,365</u>	<u>\$ 2,771,530</u>	<u>\$ 2,771,530</u>
<i>ADMINISTRATION</i>					
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	\$ 310,000	\$ 340,000	\$ 340,000
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	\$ 2,112,205	\$ 1,986,676	\$ 1,986,676
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
ADMINISTRATION TOTAL			<u>\$ 2,746,705</u>	<u>\$ 2,651,176</u>	<u>\$ 2,651,176</u>
<i>EMPLOYEE BENEFITS & INSURANCE</i>					
EMPLOYEE BENEFIT BUYBACK	16603	51040	\$ 200,000	\$ 200,000	\$ 200,000
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	\$ 610,000	\$ 631,533	\$ 653,826
MEDICAL CLAIMS/INSURANCE	16603	57060	\$ 8,389,895	\$ 8,540,065	\$ 8,540,065
CONTRIBUTORY RETIREMENT	16603	57070	\$ 3,891,672	\$ 4,340,045	\$ 4,340,045
NON-CONTRIBUTORY RETIREMEN	16603	57080	\$ 15,000	\$ 15,000	\$ 15,000
PROPERTY & LIA. INSURANCE	16603	57500	\$ 725,000	\$ 650,000	\$ 650,000
EMPLOYEE BEN. & INSURANCE TOTAL			<u>\$ 13,943,567</u>	<u>\$ 14,488,643</u>	<u>\$ 14,510,936</u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2014 Appropriated	Fiscal 2015 Recommended	Fiscal 2015 Adopted
<i>BOARDS & COMMISSIONS</i>					
BEAUTIFICATION COMMITTEE	16604	52004	\$ 1,000	\$ 1,000	\$ 1,000
BOARD OF APPEALS	16604	51100	\$ 20,963	\$ 21,650	\$ 21,650
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	\$ 168,795	\$ 168,795
WEST. HAMPDEN DST. VETS. OFF.	16604	57150	\$ 105,401	\$ 110,045	\$ 110,045
LPVPC	16604	57200	\$ 4,266	\$ 4,266	\$ 4,266
BOARDS & COMMISSIONS TOTAL			<u>\$ 305,549</u>	<u>\$ 314,675</u>	<u>\$ 314,675</u>
<i>RESERVE FUNDS</i>					
RESERVE FUND	16605	57300	\$ 300,000	\$ 450,000	\$ 250,000
SALARY RESERVE	16605	57350	\$ 210,000	\$ -	\$ -
RESERVE FUND TOTAL			<u>\$ 510,000</u>	<u>\$ 450,000</u>	<u>\$ 250,000</u>
<i>TRUST FUNDS</i>					
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><u>\$ 20,618,186</u></u>	<u><u>\$ 20,776,024</u></u>	<u><u>\$ 20,598,317</u></u>

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 665: CAPITAL IMPROVEMENTS

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

DEPARTMENT 665: CAPITAL IMPROVEMENTS

TOTAL \$ 788,295 \$ 788,295

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 450: WATER FUND CAPITAL IMPROVEMENTS

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

DEPARTMENT 450: CAPITAL IMPROVEMENTS

TOTAL \$ 47,147 \$ 47,147

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 440: WASTEWATER FUND CAPITAL IMPROVEMENTS

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

DEPARTMENT 440: CAPITAL IMPROVEMENTS

TOTAL \$ 160,000 \$ 160,000

TOWN OF AGAWAM - FISCAL YEAR 2015 BUDGET

DEPARTMENT 652 MUNICIPAL GOLF COURSE CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2015 Recommended	Fiscal 2015 Adopted
GOLF COURSE EQUIP. REPLACEMENT	65264	52050	\$ -	\$ -

DEPARTMENT 652: CAPITAL IMPROVEMENTS

TOTAL

\$ -

\$ -