



Fiscal Year 2026 Annual Operating Budget



Agawam High School Project

Presented by:
Christopher C. Johnson
Mayor

ANNUAL OPERATING BUDGET

Fiscal Year 2026

Christopher C. Johnson
Mayor

Agawam City Council

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Catherine McDougal

Dawn DeMatteo

Michael Perry

Wendy Rua

Sheila Martin
Superintendent of Schools



Town of Agawam

Christopher C. Johnson, Mayor
36 Main Street
Agawam, MA 01001
Telephone: 413-786-0400 | 413-786-4520

Memorandum

To: Agawam City Council
From: Christopher C. Johnson, Mayor
Re: Fiscal Year 2026 Annual Operating Budget
Date: May 9, 2025

In accordance with Section 5-1 of Article 5 of the Agawam Home Rule Charter, it is my pleasure to present to you the proposed Annual Operating Budget for Fiscal Year 2026. This budget reflects the Administration's best efforts to meet the needs of our community. It was prepared with a mind set of being as fiscally conservative as possible while maintaining existing essential services with the creation of no new fees.

The overall increase in the General Fund portion of the Annual Operating Budget is approximately \$4.76 million dollars or an increase of 4.16% over Fiscal Year 2025.

The following are some of the highlights in the proposed annual operating budget:

Revenue

- ▶ Local Aid: At the time of the preparation of the proposed Annual Operating Budget, there were three available estimates (Governor's Budget; House Ways & Means Budget and Senate Ways & Means Budget) for Cherry Sheet Local Aid from the Commonwealth. The Local Aid revenue figure is taken from the Governor's budget as it is the lowest (most conservative) of the three. The Cherry Sheet assessments are taken from the House Ways & Means budget as it is almost identical to the Senate Budget which is the highest (most conservative) of the three.

- ▶ Local Receipts: Local Receipts are up by approximately \$1.3 million dollars - the increase is primarily due to increased investment income which is due to the investment of bond anticipation financing proceeds for the outstanding capital improvement projects. All the other local receipt items have remained relatively stable.

▶ Tax Levy: The proposed Annual Operating Budget calls for an increase of two and one half (2.5%) percent in the tax levy. This is the second consecutive year that the proposed tax levy increase is 2.5%. That comes on the heels of a 3.5% increase for Fiscal Year 2024 and a 3.0% increase for Fiscal Year 2023. New growth is estimated at \$500,000. It is projected that the town's excess levy capacity will be approximately \$18.2 million dollars at the end of FY2026.

▶ Available Funds: The proposed Annual Operating Budget calls for the utilization of Three Million Five Hundred Thousand (\$3,500,000) Dollars of "Free Cash". This is equal to the amount appropriated in Fiscal Year 2025. No general fund carryover funds are utilized to balance this budget.

Expenditures

▶ Salary Reserve: Please note that the City is currently in negotiations with all eight collective bargaining units that represent city employees. The cost center budgets do not reflect any potential increase in personnel costs that result from those negotiations. There is a Salary Reserve line item in the Line Items section of the budget that would provide funding for any negotiated increases.

▶ School Budget: The proposed Annual Operating Budget fully funds the Agawam School Committee request of \$53,562,979 which is an increase of \$1,638,537 or 3.16% over Fiscal Year 2025.

▶ Personnel: The proposed Annual Operating Budget contains the following changes regarding personnel: (1) the elimination of the Assistant Planner position; (2) the creation of a Grant Writer/Administrator position; and (3) the relocation of a Principal Clerk position in the Treasurer/Collector's Office to the Procurement Department. The Planning and Community Development cost center is now merged with the Inspection Services cost center to form the Building and Planning Department. The personnel from Planning will be moving to the Inspection Services location shortly. The new Grant Writer/Administrator position will allow the city to better administer existing grants and to explore more public and private grant opportunities. The Principal Clerk position in the Treasurer/Collector's office (currently vacant) will be moved to Procurement and will operate as a floating position to assist all town hall departments.

- ▶ Public Safety: The proposed Annual Operating Budget contains an increase of 0.59% in funding for Public Safety. It fully funds all existing public safety personnel. It also contains funding for three new marked police vehicles and two unmarked police vehicles. The Capital Improvements Budget contains \$155,000 for Fire Department vehicles and equipment.
- ▶ General Govt: The proposed Annual Operating Budget contains an increase of 0.56% in funding for General Government operations. It fully funds all existing personnel with the amendments cited above.
- ▶ Public Works: The proposed Annual Operating Budget contains a decrease of 1.04% in funding for Public Works operations. It fully funds all existing personnel. The Capital Improvements Budget contains \$500,000 for Department of Public Works vehicles and equipment.
- ▶ Bldg Maintenance: The proposed Annual Operating Budget contains an increase of 5.67% in funding for the Building Maintenance Department. Please note this increase is primarily due to a projected increase of 19% or \$310,461 for electricity/heat for school and town buildings. The Capital Improvement Budget contains \$35,000 for Building Maintenance Equipment.
- ▶ Solid Waste: The proposed Annual Operating Budget contains an increase of 5.60% or \$146,009 in funding for Solid Waste which fully funds the current level of residential solid waste and recycling collection. The city will be changing contractors effective July 1, 2025. The only change will be in the area of bulk collection, with the city moving to an on demand fee based program for collection and disposal of bulk items.
- ▶ Veterans: The proposed Annual Operating Budget contains an increase of 4.8% or \$18,611 in funding for Veterans Services and Veterans benefits. This fully funds the town's portion of the Western Hampden District Veterans Office, and provides for level funding of Veterans benefits. The Veteran's Office recently moved to the Senior Center.

- ▶ E/ee Benefits & Ins: The proposed Annual Operating Budget contains an increase of 4.80% or \$1,162,437 in funding for health insurance, dental insurance, and life insurance for school and town employees and retirees. This area also includes funding for our annual assessment from the Hampden County Regional Board of Retirement (overall increase of 4.2% or \$393,120), and funds for property, liability, professional liability and automobile insurance.

- ▶ Debt Service: The proposed Annual Operation Budget contains an increase in funding for principal and interest costs of 22.41% or \$548,965. The increase is based on temporary interest costs for ongoing capital projects such as the Police Headquarters; Still Brook Park; Library and the new Agawam High School.

- ▶ Capital Budget: The proposed Capital Improvement Budget contains an increase of 7.17% or \$177,000 which includes level funding for street paving and sidewalk work; continued funding for the Vietnam Veterans Memorial Bridge work and the town's portion of the Suffield/Cooper Rowley Street Intersection Project.


I want to thank the following people for their hard work and invaluable contributions toward putting this budget document together:

Mackenzie Gamache, Treasurer/Collector
Cheryl St. John, Auditor
Sheila Martin, Superintendent of Schools
Robert Clickstein, School Business Administrator
Jennifer Bonfiglio, Chief Procurement Officer
Carolyn Reed, Assessor
Nadine Porfilio, Administrative Assistant/Budget Analyst
Barbara Bard, Chief of Staff
All our Department Heads

I look forward to working with the Council over the next several weeks on the adoption of the Fiscal Year 2026 Annual Operating Budget.

Please do not hesitate to contact me with any questions.

Respectfully submitted,


Christopher C. Johnson
Mayor

**A RESOLUTION ADOPTING THE
FISCAL YEAR 2026
ANNUAL OPERATING BUDGET
FOR THE CITY OF AGAWAM**

WHEREAS, pursuant to the provisions of Chapter 44, §32 of Massachusetts General Laws and Section 5-1 of Article 5 of the Agawam Home Rule Charter, the proposed FY2026 Annual Operating Budget was submitted on May 9, 2025; and

WHEREAS, pursuant to the provisions of Section 5-2(a) of Article 5 of the Agawam Home Rule Charter, a public hearing on the proposed annual operating budget was held on June 2, 2025, notice thereof having been published in one issue of a newspaper of general circulation in the City of Agawam more than fourteen (14) days before such hearing; and

WHEREAS, it is in the best interests of the City of Agawam to adopt the attached Fiscal Year 2026 Annual Operating Budget; and

NOW THEREFORE, THE AGAWAM CITY COUNCIL HEREBY RESOLVES AS FOLLOWS:

1. That pursuant to the provisions of Chapter 44 of Massachusetts General Laws and Article 5 of the Agawam Home Rule Charter, the Annual Operating Budget for Fiscal Year 2026 which begins on July 1, 2025 (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 City of Agawam, Massachusetts, all other funds and receipts are hereby appropriated for the several purposes therein stated.
2. The Fiscal Year 2026 Annual Operating Budget is adopted according to the departmental and line item categories contained therein. Said adoption allowing for the administrative transfer of funds from any line item within any category of any departmental or the line item budget to any other line item within the same category of the same departmental or line item budget.

3. There is hereby appropriated in the Line Item - Contributory Retirement an appropriation to the credit of the Hampden County Board of Retirement to satisfy the City of Agawam's certified Total Appropriation Amount for Fiscal Year 2026.
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 & Grounds and Capital Improvement portions of the budget, which are attached hereto.
5. In addition to the specified appropriations contained in said budget, revolving, gift and grant funds are hereby established under Massachusetts General Laws Chapter 40, §3 and Chapter 44, §53A, §53D and §53E½ for the fiscal year beginning July 1, 2025, 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 are described in Exhibit A.
6. There is hereby appropriated all money from the Commonwealth of Massachusetts, and the United States of America.
7. There is hereby appropriated all money received from interest income on short term investments including the interest earned on funds in interest bearing bank accounts.
8. That the Assessor shall use not more than Three Million Five Hundred Thousand (\$3,500,000.00) Dollars of "Certified Free Cash" to reduce the Fiscal 2026 Tax Rate.
9. The Fiscal Year 2026 Annual Operating Budget for the Town of Agawam is hereby adopted as follows:

GENERAL OPERATING BUDGET

Council	\$138,700
Mayor	\$250,701
Procurement	\$105,527
Human Resources	\$186,534
Law Department	\$220,878
Auditor	\$182,337
Clerk/Elections	\$286,717
Assessor	\$287,370
IT Department	\$564,459
Treasurer-Collector	\$336,897
Police Department	\$7,330,994
Fire Department	\$4,923,114
Building & Planning	\$518,070
Health Department	\$974,539
Agawam Public Library	\$1,280,958
Parks & Recreation	\$287,804
Council on Aging	\$418,307
Public Works Administration	\$155,700
Highway & Grounds	\$2,796,918
Motor Vehicle Maintenance	\$704,937
Engineering	\$196,559
Stormwater Department	\$986,800
Building Maintenance	\$6,300,347
Agawam Public Schools	\$53,562,979
Emergency Management	\$44,880
Line Items	\$33,586,086
TOTAL - GENERAL OPERATING BUDGET	\$116,629,112
CAPITAL IMPROVEMENT BUDGET	\$2,647,000
TOTAL GENERAL FUND	\$119,276,112

SELF SUSTAINING DEPARTMENTS

Wastewater Department	\$ 5,320,432
Water Department	\$ 7,998,704
Municipal Golf Course	<u>\$ 1,174,262</u>
TOTAL - SELF-SUSTAINING DEPTS	\$ 14,493,398
TOTAL - ALL DEPARTMENTS	<u>\$ 133,769,510</u>

10. There is hereby levied upon all taxable property within the corporate limits of the City of Agawam, Massachusetts upon each dollar of assessed value thereof, taxes in an amount to be determined.
11. The following available funds are appropriated for use in the Fiscal Year 2026 Annual Operating Budget to help reduce the tax burden:

Ambulance Fees	\$ 200,000
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12. The Agawam City Council hereby resolves, authorizes and appropriates the sum of One Million Six Hundred Eighty-Three Thousand Seven Hundred Four (\$1,683,704) Dollars from the Water Department Stabilization Fund to fund the Fiscal Year 2026 Water Department budget, and the sum of One Million Ninety Thousand Four Hundred Thirty-Two (\$1,090,432) Dollars from the Wastewater Stabilization Fund to fund the Fiscal Year 2026 Wastewater Department budget.

Dated this ____ day of June, 2025.

PER ORDER OF THE AGAWAM CITY COUNCIL

Rosemary Sandlin, President, Agawam City Council

APPROVED AS TO FORM AND LEGALITY



Christopher S. Cappucci, City Solicitor

Revolving Funds

	Fund	Authorized To Spend	Revenue Source	Use of Fund	FY 2026 Spending Limit
202	PEG Access and Cable Related	IT Director	License Fees	PEG and Cable Related Expnses	\$405,000
204	COA Instructor Revolving	COA Director	Participation Fees and Program Receipts and Instructional Fees and Services	Senior Instructional Programs and Services	\$43,000
206	COA Nutrition Revolving	COA Director	Grants, Nutrition Program Receipts and Snack Donations	Nutrition Program Services, Supplies and Salaries	\$175,000
	COA Transportation Revolving	COA Director	Grants and Transportation Program Receipts	Transportation Program Services, Supplies and Services	\$180,000
210	Animal Control Ch. 140 S. 136A	Police Chief	Licenses and Fines	Animal Control Expenses	\$255,000
216	Electric Vehicle Fund	Planning	Electric Vehicle Charge Fees	Electric Charger Service and Maintenance and Purchases	\$3,000
218	Parks and Recreation	Parks & Recreation Director	Participation Fees and Program Receipts	Parks and Recreation Programs and Services	\$125,000
219	Perry Lane	Parks & Recreation Director	Participation Fees and Program Receipts	Summer Camp Program Expenses	\$125,000

Revolving Funds

Fund		Authorized To Spend	Revenue Source	Use of Fund	FY 2026 Spending Limit
220	Planning Board	Planning Board	Planning Board Application and Permit Filing Fees	Ordinary Operating Costs Associated with Permitting	\$80,000
228	Ambulance	Fire Chief	Fees charged by the Fire Department to provide ambulance services paid by individuals receiving the services or their insurance providers.	Expenses for salaries, supplies and equipment used to provide ambulance services	\$2,800,000
248	Tobacco	Health Agent	Permit Fees and Violation Fines	Tobacco Education and Enforcement Activities	\$65,000
248	Environmental Projects	Recycling Coordinator	Grants & Fees	Environmental Projects/Recycling Expenses	\$240,000
616	ADA Fund	ADA Committee/COA Director	Handicapped Parking Fines	ADA Education/ Codes/By-laws/ADA Assistance	\$11,000
620	Health Vaccinations	Health Director	Fees charged by the Health Department to provide vaccinations, flu shots or other health services received from individuals receiving the services or their health insurance providers.	Expenses for supplies and equipment used to provide vaccinations, flu shots or other health services and for educational programs and materials regarding those services	\$170,000
626	Fire Code Violations	Fire Chief	Fines and Penalties	Fire Safety Enforcement and Training	\$1,000

Revolving Funds

	Fund	Authorized To Spend	Revenue Source	Use of Fund	FY 2026 Spending Limit
689	Overflow Trash Bag Revolving Fund	DPW Superintendent	Revenue from Sales of Overflow Bags	Purchase and Disposal of Overflow Trash Bags	\$110,000
804	Board of Appeals	Board of Appeals	Board of Appeals Application and Permit Filing Fees	Ordinary Operating Costs Associated with Board of Appeals Permitting	\$5,000

BUDGET SUMMARY

Fiscal Year 2026

GENERAL FUND

PROJECTED REVENUE

I. ESTIMATED RECEIPTS

Local Aid (Estimated Cherry Sheet)	\$	33,340,591
Local Receipts	\$	8,448,578

II. AVAILABLE FUNDS

Certified Free Cash	\$	-
	\$	3,500,000

III. REAL ESTATE TAX LEVY

\$ 77,769,105

PROJECTED GENERAL FUND REVENUE

\$ 123,058,274

APPROPRIATIONS

I. GENERAL OPERATING BUDGET

\$ 116,629,112

II. CAPITAL IMPROVEMENT BUDGET

\$ 2,647,000

III. CHERRY SHEET AND OTHER ASSESSMENTS

\$ 2,785,510

IV. CHERRY SHEET OFFSETS

\$ 521,652

V. ALLOWANCE FOR ABATEMENTS AND EXEMPTIONS (Overlay)

\$ 475,000

TOTAL GENERAL FUND APPROPRIATIONS

\$ 123,058,274

SELF SUSTAINING DEPARTMENTS

PROJECTED REVENUE

Agawam Municipal Golf Course Receipts	\$	1,174,262
Water Receipts	\$	7,998,704
Wastewater Receipts	\$	5,320,432

SELF SUSTAINING DEPARTMENTS PROJECTED REVENUE

\$ 14,493,398

APPROPRIATIONS

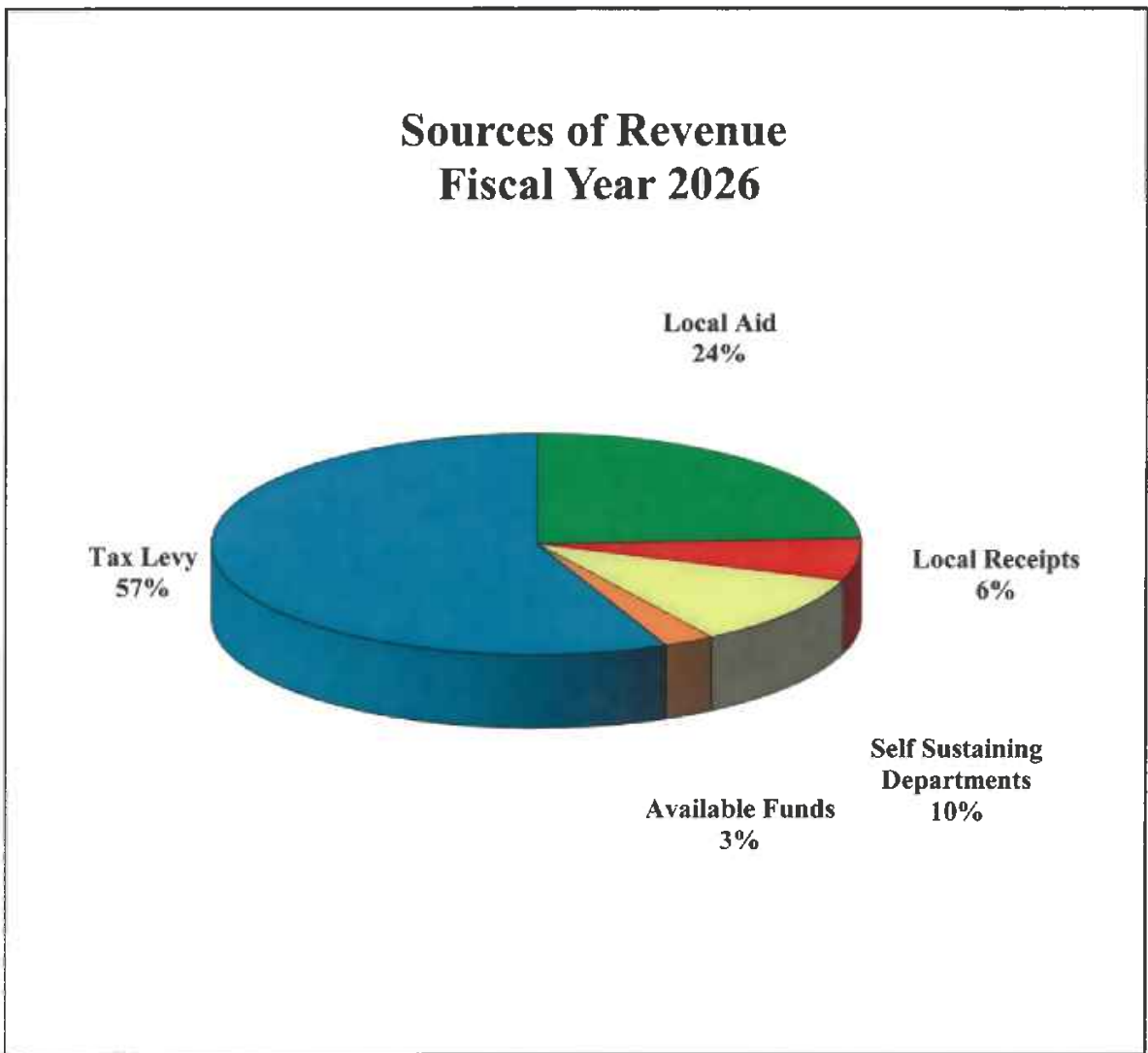
Agawam Municipal Golf Course	\$	1,174,262
Water Department	\$	7,998,704
Wastewater Department	\$	5,320,432

SELF SUSTAINING DEPARTMENTS TOTAL APPROPRIATIONS

\$ 14,493,398

**Sources of Revenue
Fiscal Year 2026**

Local Aid	\$	33,340,591	24%
Local Receipts	\$	8,448,578	6%
Self Sustaining Departments	\$	14,493,398	11%
Available Funds	\$	3,500,000	3%
Tax Levy	\$	77,769,105	57%
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TOTAL	\$	137,551,672	100%



**Commonwealth of Massachusetts Department of Revenue
 Notice to Assessors of Estimated Receipts
 To Be Used in Determining the Tax Levy
 General Laws, Chap. 58, Sect. 25A, and Chap. 59, Sect. 23**

A. EDUCATION

Distributions and Reimbursements	FY2025	FY2026
Chapter 70	\$ 26,085,741	\$27,210,280
Charter Tuition Assessment Reimbursement	\$ 316,758	\$307,406
Offset Items - Reserve for Direct Expenditure		
<i>School Lunch 1970, Ch. 871</i>		
School Choice Receiving Tuition	\$ 415,975	\$433,532
Sub-Total, All Education Items	\$ 26,818,474	\$ 27,951,218

B. GENERAL GOVERNMENT

Distributions and Reimbursements

Unrestricted General Government Aid	\$ 4,536,201	4,635,997
Annual Formula Local Aid		
Veterans' Benefits Ch. 115, s. 6	\$ 176,159	236,247
Exemptions: Vets, Blind & Surviving Spouse Ch. 58, s. 8A; Ch. 59 s. 5 and Elderly Ch. 59, s. 5, Cl. 41, 41B, 41C	\$ 165,834	268,864
State Owned Land Ch. 58, ss. 13 - 17	\$ 160,145	160,145
Offset Item - Reserve for Direct Expenditure		
Public Libraries Ch. 78, s. 19A	\$ 87,699	88,120
Sub-Total, All General Government	\$ 5,126,038	\$ 5,389,373

TOTAL FY2026 "CHERRY SHEET" RECEIPTS	\$ 31,944,512	\$ 33,340,591
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**Local Aid based FY2026 Governor's Budget Proposal*

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

ESTIMATED LOCAL RECEIPTS
Fiscal Year 2026

SOURCE	AMOUNT
Motor Vehicle Excise	\$ 4,000,000
Local Option Meals Tax	\$ 520,000
Interest, Demand Charges & Penalties on Late Payments	\$ 225,000
Payments in Lieu of Taxes	\$ 45,000
Fees	
Assessor	\$ 150
Treasurer-Collector	\$ 30,000
Clerk & Elections	\$ 60,000
Police Department	\$ -
Fire Department	\$ 45,000
Weights & Measures	\$ 10,000
Engineering Department	\$ 500
Highway Department	\$ 3,000
Health Department	\$ 30,000
Fees - Sub-total	\$ 178,650
Solar Credit Sales	\$ 575,000
Licenses and Permits	
Alcoholic Beverage Licenses	\$ 55,000
Building Permits	\$ 185,000
Electrical Permits	\$ 52,000
Plumbing Permits	\$ 35,000
Licenses and Permits - Sub-total	\$ 327,000
Fines	
Court Fines	\$ 1,000
Parking Fines	\$ -
Court & Parking Fines - Sub-total	\$ 1,000
Miscellaneous Recurring Revenue	
Medicaid Reimbursement	\$ 300,000
MEMA Lease	\$ 105,504
E-Rate	\$ 246,424
Still Brook Park Solar Array Lease	\$ 100,000
Casino Mitigation	\$ 150,000
Miscellaneous Recurring - Sub-total	\$ 901,928
Investment Income	\$ 1,375,000
Police Outside Detail Administrative Fees	\$ 100,000
Ambulance Fund	\$ 200,000
TOTAL	\$ 8,448,578

**ESTIMATED
TAX LEVY
Fiscal Year 2026**

I. FY2026 LEVY LIMIT

FY2025 LEVY LIMIT	\$	92,221,115
ADD 2.5%	\$	2,305,528
ADD FY2025 NEW GROWTH	\$	1,500,198
ADD DEBT EXCLUSION OVERRIDES	\$	-

FY2026 LEVY LIMIT \$ 96,026,841

II. FY2026 LEVY CEILING

FY2025 FULL AND FAIR CASH VALUE	\$	4,327,353,158
FY2026 LEVY CEILING		\$ 108,183,829

III. ESTIMATED FY2026 LEVY:

FY2025 TAX LEVY	\$	75,384,493
ADD TAX INCREASE (2.5%)	\$	1,884,612
ADD FY2026 NEW GROWTH (<i>Estimated</i>)	\$	500,000

FY2026 TAX LEVY **\$ 77,769,105**

EXCESS LEVY CAPACITY \$ 18,257,736

AMOUNTS TO BE RAISED
Fiscal Year 2026

AMOUNTS TO BE RAISED

I. APPROPRIATIONS

General Operating Budget	\$	116,629,112
Capital Improvement Budget	\$	2,647,000

II. OTHER AMOUNTS TO BE RAISED

Cherry Sheet Assessments	\$	2,785,510
Cherry Sheet Offsets	\$	521,652
Allowance for Abatements and Exemptions (Overlay)	\$	475,000

TOTAL AMOUNTS TO BE RAISED **\$ 123,058,274**

**ESTIMATED RECEIPTS
AND OTHER REVENUE SOURCES**

I. ESTIMATED RECEIPTS - STATE

Local Aid (Estimated Cherry Sheet)	\$	33,340,591
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II. ESTIMATED RECEIPTS - LOCAL

Local Receipts	\$	8,448,578
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III. OTHER REVENUE SOURCES APPROPRIATED TO REDUCE TAX RATE

Certified Free Cash	\$	3,500,000
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**TOTAL ESTIMATED RECEIPTS
AND OTHER REVENUE SOURCES** **\$ 45,289,169**

AMOUNT TO BE RAISED BY TAXATION **\$ 77,769,105**

**CHART OF APPROPRIATIONS
FISCAL YEAR 2026 BUDGET**

DEPARTMENT	Personnel Services	Purchased Services	Supplies	Capital Outlay	TOTAL
GENERAL OPERATING BUDGET					
Council	\$ 125,600	\$ 12,600	\$ 500		\$ 138,700
Mayor	\$ 248,126	\$ 2,575			\$ 250,701
Procurement	\$ 105,077	\$ 450			\$ 105,527
Human Resources	\$ 186,009	\$ 525			\$ 186,534
Law Department	\$ 162,878	\$ 58,000			\$ 220,878
Auditor	\$ 181,427	\$ 910			\$ 182,337
Clerk/Elections	\$ 277,982	\$ 8,735			\$ 286,717
Assessor	\$ 185,570	\$ 101,800			\$ 287,370
IT Department	\$ 198,827	\$ 336,932	\$ 28,700		\$ 564,459
Treasurer-Collector	\$ 301,497	\$ 30,600	\$ 4,800		\$ 336,897
Police Department	\$ 6,439,379	\$ 454,352	\$ 120,763	\$ 316,500	\$ 7,330,994
Fire Department	\$ 4,689,754	\$ 154,860	\$ 78,500		\$ 4,923,114
Building & Planning	\$ 505,850	\$ 12,220	\$ -		\$ 518,070
Health Department	\$ 960,489	\$ 8,400	\$ 5,650		\$ 974,539
Agawam Public Library	\$ 1,150,211	\$ 6,625	\$ 124,122		\$ 1,280,958
Parks & Recreation	\$ 231,499	\$ 17,900	\$ 38,405		\$ 287,804
Council on Aging	\$ 391,517	\$ 25,790	\$ 1,000		\$ 418,307
Public Works Administration	\$ 153,800	\$ 1,900	\$ -		\$ 155,700
Highway & Grounds	\$ 1,802,558	\$ 483,600	\$ 510,760		\$ 2,796,918
Motor Vehicle Maintenance	\$ 173,722	\$ 68,595	\$ 462,620		\$ 704,937
Engineering	\$ 164,459	\$ 31,300	\$ 800		\$ 196,559
Stormwater Department	\$ 14,700	\$ 852,100	\$ 120,000		\$ 986,800
ling Maintenance	\$ 2,973,914	\$ 3,139,483	\$ 186,950		\$ 6,300,347
Agawam Public Schools					\$ 53,562,979
Emergency Management	\$ 28,200	\$ 16,680			\$ 44,880
Line Items					\$ 33,586,086
TOTAL - GENERAL OPERATING BUDGET					\$ 116,629,112
CAPITAL IMPROVEMENT BUDGET				\$ 2,647,000	\$ 2,647,000
TOTAL GENERAL FUND					\$ 119,276,112
SELF SUSTAINING DEPARTMENTS					
Agawam Municipal Golf Course	\$ 527,156	\$ 368,606	\$ 263,500	\$ 15,000	\$ 1,174,262
Water Department	\$ 1,368,327	\$ 5,549,519	\$ 733,685	\$ 347,174	\$ 7,998,704
Wastewater Department	\$ 873,386	\$ 4,086,252	\$ 95,270	\$ 265,524	\$ 5,320,432
TOTAL - SELF SUSTAINING DEPARTMENTS					\$ 14,493,398
TOTAL - GENERAL FUND AND SELF SUSTAINING DEPARTMENTS					\$ 133,769,510

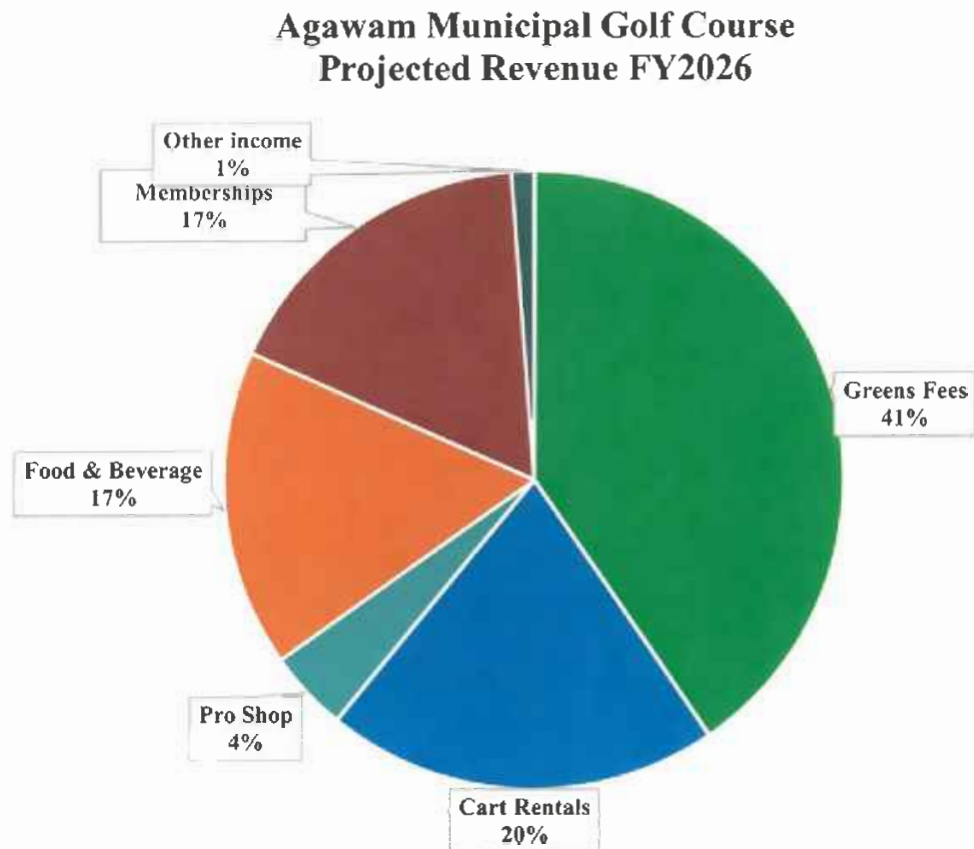
**Commonwealth of Massachusetts Department of Revenue
 Notice to Assessors of Estimated Charges
 To Be Used In Determining the Tax Levy
 GENERAL LAWS, CHAPTER 59, SECTION 21**

	Column 1 Fiscal Year 2025	Column 2 Fiscal Year 2026
A. County Assessment		
County Tax <i>Ch. 35, ss. 30, 31</i>	\$ -	\$ -
Subtotal, County Assessment	\$ -	\$ -
B. State Assessments and Charges		
Air Pollution Districts <i>Ch. 111, ss. 142B, 142C</i>	\$ 8,433	\$ 8,602
RMV Non-Renewal Surcharge, <i>Ch. 90; Ch. 60A</i>	\$ 25,040	\$ 25,040
Subtotal, State Assessments	\$ 33,473	\$ 33,642
C. Transportation Authorities		
Reg'l Trans. Auth's <i>Ch. 161B, ss. 9,10, 23; 1973, Ch. 1141</i>	\$ 183,824	\$ 165,931
Subtotal, Transportation Assessments	\$ 183,824	\$ 165,931
D. Annual Charges Against Receipts		
Spec. Educ. <i>Ch. 71B, ss. 10, 12</i>	\$ 16,593	\$ 36,462
Subtotal, Charges Against Receipts	\$ 16,593	\$ 36,462
E. Tuition Assessments		
School Choice Sending Tuition	\$ 489,479	\$ 544,986
Charter School Sending Tuition	\$ 1,584,063	\$ 2,004,489
Subtotal, Tuition Assessments	\$ 2,073,542	\$ 2,549,475
TOTAL FY2026 ESTIMATED CHARGES	\$ 2,307,432	\$ 2,785,510

**Estimated Assessments Based on the FY2026 House Ways & Means Budget*

Agawam Municipal Golf Course Projected Revenue by Operation Fiscal Year 2026

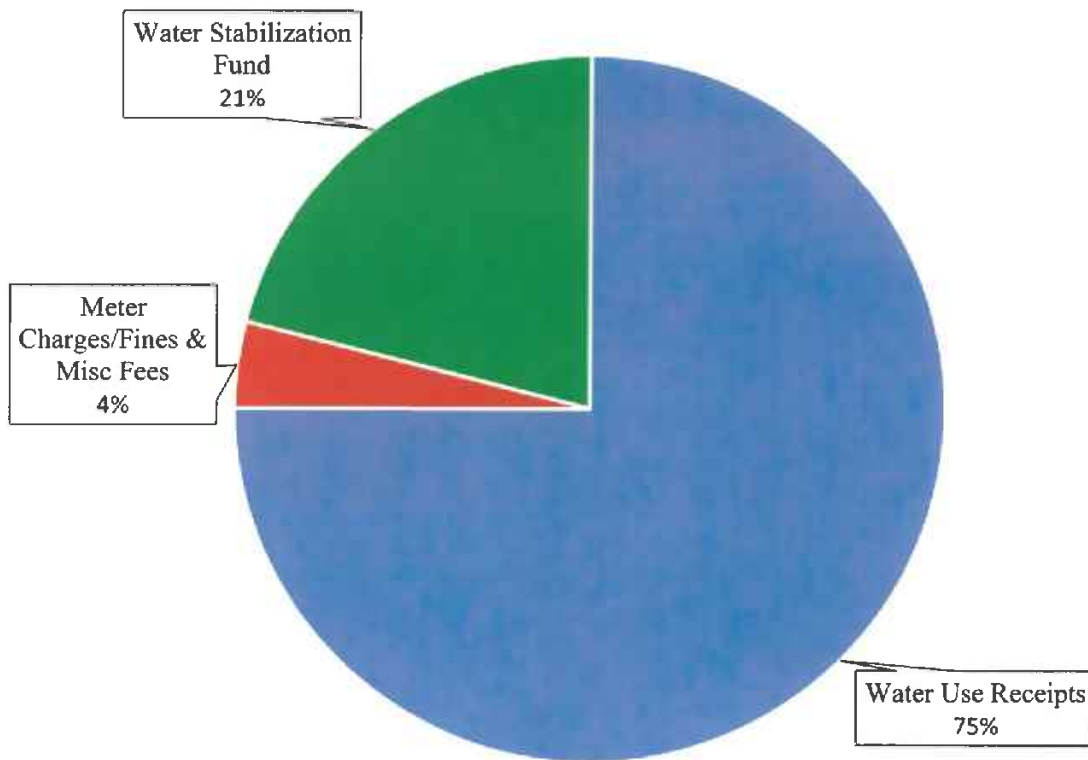
Greens Fees	\$ 475,000
Cart Rentals	\$ 240,000
Pro Shop	\$ 50,000
Food & Beverage	\$ 195,000
Memberships	\$ 200,000
Other income	\$ 14,262
TOTAL	\$ 1,174,262



**Agawam Water Department
Projected Revenue
Fiscal Year 2026**

Water Use Receipts	\$ 6,000,000
Meter Charges/Fines & Misc Fees	\$ 315,000
Water Stabilization Fund	<u>\$ 1,683,704</u>
TOTAL	\$ 7,998,704

**Agawam Water Department
Projected Revenue - FY2026**

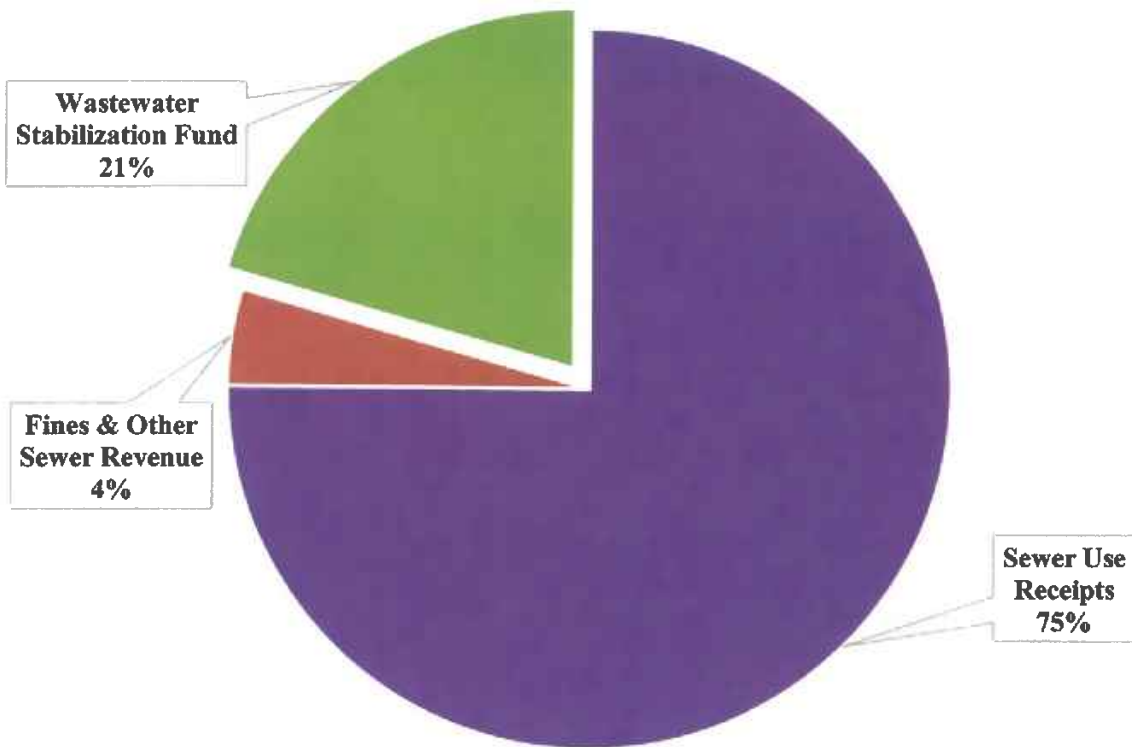


**Agawam Wastewater Department
Projected Revenue
Fiscal Year 2026**

Sewer Use Receipts	\$ 4,000,000
Fines & Other Sewer Revenue	\$ 230,000
Wastewater Stabilization Fund	<u>\$ 1,090,432</u>

TOTAL	\$ 5,320,432
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**Agawam Wastewater Department
Projected Revenue - FY2026**



Comparison
FY2025 vs FY2026

GENERAL FUND	FY2025	FY2026	Difference
Public Safety			
Police	\$7,294,877	\$7,330,994	
Fire	\$4,886,644	\$4,923,114	
Emergency Management	\$45,560	\$44,880	
Sub-Total	\$12,227,081	\$12,298,988	0.59%
General Government			
Council	\$184,328	\$138,700	
Mayor	\$254,602	\$250,701	
Human Resources	\$182,255	\$186,534	
Procurement	\$35,124	\$105,527	
Law	\$232,201	\$220,878	
Auditor	\$180,076	\$182,337	
Clerk	\$303,973	\$286,717	
Assessor	\$312,964	\$287,370	
IT Department	\$542,088	\$564,459	
Treasurer/Collector	\$372,255	\$336,897	
Building & Planning	\$590,653	\$518,070	
Health Department	\$968,266	\$974,539	
Library	\$1,277,508	\$1,280,958	
Parks & Recreation	\$286,199	\$287,804	
Council on Aging	\$418,964	\$418,307	
Line Items	\$694,273	\$834,174	
Sub-Total	\$6,835,729	\$6,873,972	0.56%

**Comparison
FY2025 vs FY2026**

	FY2025	FY2026	Difference
Public Works			
DPW Admin	\$161,356	\$155,700	
Highway	\$2,759,857	\$2,796,918	
Motor Vehicle	\$775,753	\$704,937	
Engineering	\$207,970	\$196,559	
Stormwater	\$986,800	\$986,800	
Sub-Total	\$4,891,736	\$4,840,914	-1.04%
Building Maintenance	\$5,962,314	\$6,300,347	5.67%
Debt Service	\$2,450,036	\$2,999,001	22.41%
Solid Waste	\$2,609,505	\$2,755,514	5.60%
Employee Benefits & Insurance	\$24,237,136	\$25,399,573	4.80%
Boards/Commission	\$17,540	\$17,674	0.76%
Veterans	\$386,539	\$405,150	4.81%
Reserve/OPEB	\$500,000	\$1,175,000	135.00%
Capital Outlay	\$2,470,000	\$2,647,000	7.17%
Agawam Public Schools	\$51,924,442	\$53,562,979	3.16%
GENERAL FUND TOTAL	\$114,512,058	\$119,276,112	4.16%

Comparison
FY2025 vs FY2026

	FY2025	FY2026	Difference
SELF SUSTAINING DEPTS			
Agawam Municipal Golf Course	\$1,118,183	\$1,174,262	5.02%
Water Department	\$8,059,647	\$7,998,704	-0.76%
Wastewater Department	\$5,475,865	\$5,320,432	-2.84%
SELF SUSTAINING DEPTS	\$14,653,695	\$14,493,398	-1.09%

Principal and Interest Budget - Fiscal Year 2026

PROJECT	Principal	Interest	Total
DPW Facility Alterations	\$58,800	\$2,352	\$61,152
Senior Center	\$340,000	\$37,295	\$377,295
Building Maintenance Extension	\$5,000	\$850	\$5,850
Modular Classrooms	\$80,000	\$3,200	\$83,200
Middle School Roof	\$22,000	\$880	\$22,880
Middle & Jr High Repairs	\$6,000	\$240	\$6,240
Athletic Facilities	\$505,000	\$75,570	\$580,570
Middle School Boiler	\$35,000	\$4,550	\$39,550
DPW Façade Repair	\$16,000	\$2,080	\$18,080
Middle School Sewer/Stormwater	\$105,000	\$24,500	\$129,500
Jr High Boiler	\$30,000	\$6,750	\$36,750
LED Streetlights	\$120,000	\$28,600	\$148,600

TOTAL - GENERAL FUND	\$1,322,800	\$186,867	\$1,509,667
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DPW Facility Alterations	\$44,100	\$1,764	\$45,864
North Westfield Street Water Main	\$300,000	\$83,700	\$383,700
DPW Façade Repair	\$12,000	\$1,560	\$13,560

TOTAL - WATER	\$356,100	\$87,024	\$443,124
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DPW Facility Alterations	\$44,100	\$1,764	\$45,864
Westfield River Force Main	\$37,881	\$2,745	\$40,626
Feeding Hills Sewer	\$145,000	\$24,650	\$169,650
Storage Tanks	\$30,000	\$3,500	\$33,500
DPW Façade Repair	\$12,000	\$1,560	\$13,560

TOTAL - WASTEWATER	\$268,981	\$34,219	\$303,200
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<i>Interest on Bond Anticipation Note for existing projects and AHS project</i>	<i>\$1,055,141</i>		
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<i>1st Semi-Annual Interest Payment for New Bond for Police HQ; Library Roof; Still Brook Park & Fire Aerial Platform</i>	<i>\$434,193</i>		
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**Outstanding Debt
Fiscal Year 2026**

PROJECT	Principal Balance July 1, 2025	Principal Paid in FY2026	Principal Balance June 30, 2026
DPW Facility Alterations	\$58,800	\$58,800	\$0
Senior Center	\$1,010,000	\$340,000	\$670,000
Building Maintenance Extension	\$30,000	\$5,000	\$25,000
Modular Classrooms	\$80,000	\$80,000	\$0
Middle School Roof	\$22,000	\$22,000	\$0
Middle & Jr High Repairs	\$6,000	\$6,000	\$0
Athletic Facilities	\$3,615,000	\$505,000	\$3,110,000
Middle School Boiler	\$105,000	\$35,000	\$70,000
DPW Façade Repair	\$48,000	\$16,000	\$32,000
Middle School Sewer/Stormwater	\$610,000	\$105,000	\$505,000
Jr High Boiler	\$165,000	\$30,000	\$135,000
LED Streetlights	\$710,000	\$120,000	\$590,000
TOTAL GENERAL FUND	\$6,459,800	\$1,322,800	\$5,137,000
DPW Facility Alterations	\$44,100	\$44,100	\$0
North Westfield Street Water Main	\$2,700,000	\$300,000	\$2,400,000
DPW Façade Repair	\$36,000	\$12,000	\$24,000
TOTAL WATER	\$2,780,100	\$356,100	\$2,424,000
DPW Facility Alterations	\$44,100	\$44,100	\$0
Westfield River Force Main	\$156,176	\$37,881	\$118,295
Feeding Hills Sewer	\$870,000	\$145,000	\$725,000
Storage Tanks	\$80,000	\$30,000	\$50,000
DPW Façade Repair	\$36,000	\$12,000	\$24,000
TOTAL WASTEWATER	\$1,186,276	\$268,981	\$917,295
TOTAL	\$10,426,176	\$1,947,881	\$8,478,295

Approved Projects Not Permanently Bonded Fiscal Year 2026

1. Agawam High School Project	\$ 230,245,504
2. Agawam Police Headquarters	\$ 13,629,000 (*)
3. Fire Aerial Platform Truck	\$ 1,904,786 (*)
4. Still Brook Park	\$ 3,280,500 (*)
5. Library Roof & Repairs	\$ 1,444,444 (*)
6. Reed Street Outfall/Sewer Relocation	\$ 691,600 (**)

(*) anticipated permanent borrowing to take place in the Fall of 2025 with the first permanent interest payment due in the Spring of 2026

(**) Wastewater project with anticipated start date during this construction season



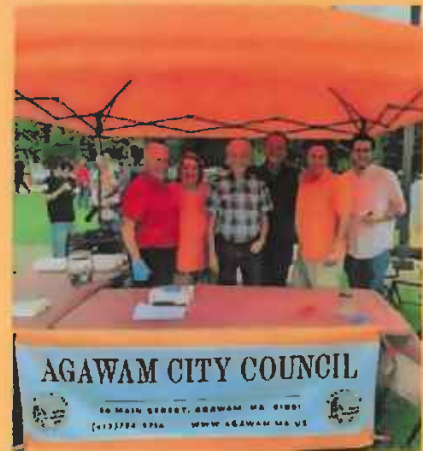
AGAWAM

CITY COUNCIL



All City Council meetings are open to the public. Meeting minutes are kept in the City Clerk's Office and on the town website for public inspection. Citizens may speak at City Council meetings and must sign up to speak prior to the start of the meeting.

Legislative powers of the city are vested in the Agawam City Council which consists of 11 members who are elected citywide. The City Council holds public hearings, passes ordinances, financial orders and resolutions, oversees and approves all financial appropriations and the adoption of the annual Operating Budget. Members serve on standing committees which study and review these matters as necessary. Councilors also respond to individual problems and complaints from citizens, and welcome new businesses to town.



TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 111: COUNCIL

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11111	51010	\$ 166,528	\$ 120,000	
REGULAR TEMPORARY	11111	51020	\$ 500	\$ 500	
LONGEVITY	11111	51400	\$ 4,200	\$ 5,100	
PERSONNEL TOTAL			<u>\$ 171,228</u>	<u>\$ 125,600</u>	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	11112	52030	\$ 600	\$ 600	
DUES & SUBSCRIPTIONS	11112	52170	\$ 500	\$ 500	
PROFESSIONAL SERVICES	11112	52190	\$ 7,000	\$ 7,000	
PRINTING & COPYING	11112	52280	\$ 500	\$ 500	
TRAVEL/TRAINING	11112	52390	\$ 4,000	\$ 4,000	
PURCHASED SERVICES TOTAL			<u>\$ 12,600</u>	<u>\$ 12,600</u>	
<i>SUPPLIES</i>					
OFFICE SUPPLIES	11113	52230	\$ 500	\$ 500	
SUPPLIES TOTAL			<u>\$ 500</u>	<u>\$ 500</u>	

DEPARTMENT 111: COUNCIL

TOTAL

\$ 184,328

\$ 138,700

\$ -

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 111: COUNCIL

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
211101	COUNCIL PRESIDENT	1.0	1.0	\$ 12,750	\$ 12,000	\$ 750	\$ 12,750
211102	COUNCILOR	10.0	10.0	\$ 103,000	\$ 100,000	\$ 3,900	\$ 103,900
211103	ADMINISTRATIVE ASST.	1.0	1.0	\$ 54,978	\$ 8,000	\$ 450	\$ 8,450
	SUBTOTAL - REG. PERM.	<u>12.0</u>	<u>12.0</u>	<u>\$ 170,728</u>	<u>\$ 120,000</u>	<u>\$ 5,100</u>	<u>\$ 125,100</u>
211104	INTERMITTENT CLERICAL			\$ 500	\$ 500		\$ 500
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 500</u>	<u>\$ 500</u>	<u>\$ -</u>	<u>\$ 500</u>

		<u>12.0</u>	<u>12.0</u>	<u>\$ 171,228</u>	<u>\$ 120,500</u>	<u>\$ 5,100</u>	<u>\$ 125,600</u>
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CITY COUNCIL

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52030	Repair and maintenance of office and recording equipment
52170	Dues and Subscriptions
52190	Funds are included to provide technical assistance as deemed necessary during the course of the year
52280	Printing of various documents
52390	Travel and expenses for training, seminars and conferences
52230	Office supplies - paper, pens, folders, etc.



Overview

The Mayor's Office is the point of contact for residents seeking information or assistance with issues or concerns. The Mayor's Office encourages public engagement in the budget process by attending the City Council budget public hearing, and/or submitting feedback or suggestions to the attention of the Mayor and City Council.



As Mayor, Johnson acts as the Chief Executive Officer, overseeing all city departments, manages the city's budget, and chairs the Agawam School Committee, with a focus on advancing infrastructure, education, and community development. Mayor Johnson has been streamlining departments identifying areas where departments can collaborate, share resources, and improve workflows to enhance efficiency while reducing unnecessary overhead cost to the town, particularly salary-related expenditures.

Our Team

Christopher C. Johnson, Mayor - Barbara A. Bard, Chief of Staff - Nadine Porfilio, Budget Analyst

Vision

"To be transparent, accountable, and as fiscally responsible as possible."

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 121: MAYOR

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11211	51010	\$ 250,827	\$ 246,926	
LONGEVITY	11211	51400	\$ 1,200	\$ 1,200	
PERSONNEL TOTAL			<u>\$ 252,027</u>	<u>\$ 248,126</u>	
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11212	52170	\$ 2,575	\$ 2,575	
PURCHASED SERVICES TOTAL			<u>\$ 2,575</u>	<u>\$ 2,575</u>	

DEPARTMENT 121: MAYOR	TOTAL	<u>\$ 254,602</u>	<u>\$ 250,701</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET PERSONNEL SERVICES

DEPARTMENT 121: MAYOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
212101	MAYOR	1.0	1.0	\$ 111,174	\$ 110,424	\$ 750	\$ 111,174
212102	CHIEF OF STAFF	1.0	1.0	\$ 89,031	\$ 84,534		\$ 84,534
212103	ADMIN ASST./BUDGET ANALYST	1.0	1.0	\$ 90,132	\$ 89,682	\$ 450	\$ 90,132
	WATER CONTRIBUTION			\$ (17,348)	\$ (17,078)		\$ (17,078)
	WASTEWATER CONTRIBUTION			\$ (17,348)	\$ (17,078)		\$ (17,078)
	GOLF COURSE CONTRIBUTION			\$ (3,614)	\$ (3,558)		\$ (3,558)

		<u>3.0</u>	<u>3.0</u>	<u>\$ 252,027</u>	<u>\$ 246,926</u>	<u>\$ 1,200</u>	<u>\$ 248,126</u>
TOTAL							

MAYOR

PROGRAM

The Mayor is the chief executive officer of the town and Chairperson of the Agawam School Committee. According to the Charter, the Mayor is responsible for exercising general supervision and direction over all town departments and agencies.

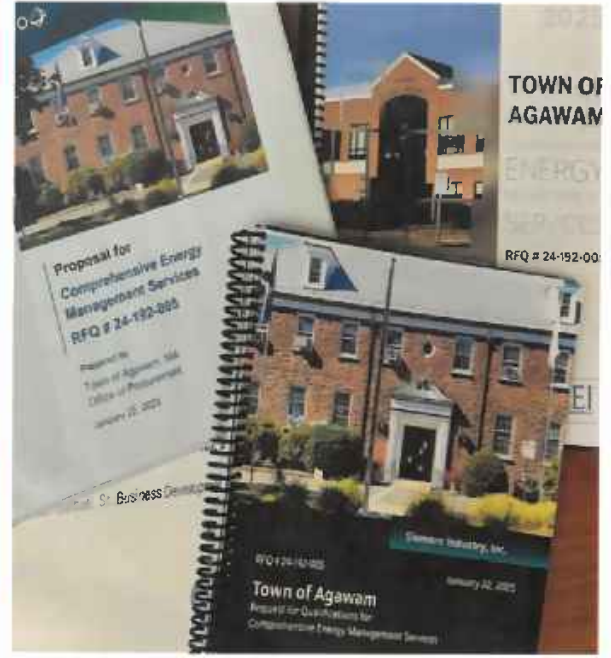
<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Subscriptions to the local periodicals as well as annual dues to the West of the River Chamber of Commerce, Costco and costs to attend Massachusetts Mayors Association Events

Procurement Department

The Town undertook many large procurements in FY23 with some continuing into FY24. YTD issued Contracts are relatively consistent from this time last year. The Department facilitates two significant OPM-managed projects; the Agawam Police Headquarters and the Agawam High School. The department plays a critical role in the town's largest capital project—the construction of the new high school—by managing the budget, processing invoices, and ensuring seamless coordination through design and construction. Other major projects include the construction of Still Brook Park, improvements to the Agawam Senior Center, the North Street culvert replacement and the Meadow Street drainage improvements.

Noteworthy Request for Proposals (RFPs) issued by the Procurement Department include Comprehensive Energy Management Services, Waste Collection and Disposal, Pavement Inspection and Management Solutions, On Call General Construction Services and On-Call Engineer and Support Services. The department was also a participant in cooperative bids for road salt, ammunition and fuel.

The Department also oversees the sale of all surplus property.



KEY METRICS

CONTRACT ACTIVITY	FY22	FY23	FY24	FY25 Thru 2/3/25
Total Contract Issued	139	129	134	68

SURPLUS PROPERTY	FY22	FY23	FY24	FY25 Thru 2/3/25
Surplus Property Revenue	\$35,834	\$49,249	\$19,246	\$14,760
Surplus Items Sold	31	32	25	4

ACCOMPLISHMENTS:

- ⇒ Collaborated with Departments to advertise, issue, receive and manage 68 Invitations for Bids (IFBs), Requests for Proposals (RFPs) and Requests For Qualifications and Contract Renewals (as of 2/3/25)
- ⇒ Continued the disposal of procurement files past the required retention period while digitizing all current contract files.
- ⇒ Participated municipal Procurement official meetings and continuing education programs. Obtained MCPPO certification.

The Procurement Department recently began administering and managing grants and with the creation of a new grants manager position will be responsible for managing all grant functions for the Town, such as grant seeking, administration and coordination. Since FY22, The Procurement Department has administered approximately 40 grants totaling over \$11,000,000.

While not funded in the budget, the Procurement Department also manages the Community Preservation Act. CPA applications have been steady over the past three years. While we have not yet received any applications this FY as of 2/3/25, we anticipate a handful in the coming months.

	FY22	FY23	FY24
CPA Applications	8	9	11
CPA Awards	\$2,305,130	\$985,343	\$808,395

CPA FUND BALANCE (EFF 2/3/25):

Open Space	Historic	Community Housing	Unreserved
\$305,559.82	\$103,479.52	\$1,183,035.11	\$1,800,632.78



TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 122: PROCUREMENT DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11221	51010	\$ 34,449	\$ 104,477	
LONGEVITY	11221	51400	\$ 450	\$ 600	
PERSONNEL TOTAL			<u>\$ 34,899</u>	<u>\$ 105,077</u>	
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11222	52170	\$ 225	\$ 450	
PURCHASED SERVICES TOTAL			<u>\$ 225</u>	<u>\$ 450</u>	<u>\$ -</u>
DEPARTMENT 122: PROCUREMENT TOTAL			<u>\$ 35,124</u>	<u>\$ 105,527</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 122: PROCUREMENT DEPARTMENT

Position	Position Title	Employees		Salaries		Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
215000	CHIEF PO/CPA ADMINISTRATOR	1.00	1.00	\$ 93,282	\$ 98,485	\$ 600	\$ 99,085
215000	CPA SHARE - CPO/CPA			\$ (18,567)	\$ (19,697)		\$ (19,697)
215000	CPA MEETING STIPEND			\$ 2,500	\$ 2,500		\$ 2,500
215000	CPA SHARE -CPA MEETING STIPEND			\$ (2,500)	\$ (2,500)		\$ (2,500)
215001	PRINCIPAL CLERK	1.00	2.00	\$ 43,982	\$ 89,491		\$ 89,491
215002	GRANT WRITER/ADMINISTRATOR	0.00	1.00		\$ 64,172		\$ 64,172
	WATER CONTRIBUTION			\$ (41,044)	\$ (62,681)		\$ (62,681)
	WASTEWATER CONTRIBUTION			\$ (41,044)	\$ (62,681)		\$ (62,681)
	GOLF CONTRIBUTION			\$ (1,710)	\$ (2,612)		\$ (2,612)

TOTAL	<u>2.0</u>	<u>4.0</u>	<u>\$ 34,899</u>	<u>\$ 104,477</u>	<u>\$ 600</u>	<u>\$ 105,077</u>	

PROCUREMENT

PROGRAM

The Procurement Department, under the supervision of the Mayor, manages a full spectrum of procurement activities in accordance with applicable state and federal requirements, including the Uniform Procurement Act. The department oversees procuring goods and services through competitive bidding processes, disposition of surplus property, contract management and facilitating major capital improvements. Beyond traditional procurement, the department also pursues and manages grants and provides technical assistance for the Community Preservation Act Committee.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues and subscriptions, MAPPO

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 133: HUMAN RESOURCES

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11331	51010	\$ 181,430	\$ 185,709	
LONGEVITY	11331	51400	\$ 300	\$ 300	
PERSONNEL TOTAL			<u>\$ 181,730</u>	<u>\$ 186,009</u>	
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11332	52170	\$ 525	\$ 525	
PURCHASED SERVICES TOTAL			<u>\$ 525</u>	<u>\$ 525</u>	

DEPT 133: HUMAN RESOURCES	TOTAL	<u>\$ 182,255</u>	<u>\$ 186,534</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 133: HUMAN RESOURCES

Position	Position Title	Employees		Salaries		Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
215201	HUMAN RESOURCES OFFICER	1.0	1.0	\$ 104,484	\$ 107,618		\$ 107,618
215203	HUMAN RESOURCES ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 55,713	\$ 53,924	\$ 150	\$ 54,074
215202	HUMAN RESOURCES ASSISTANT	1.0	1.0	\$ 49,245	\$ 52,533	\$ 150	\$ 52,683
	WATER CONTRIBUTION			\$ (12,549)	\$ (12,845)		\$ (12,845)
	WASTEWATER CONTRIBUTION			\$ (12,549)	\$ (12,845)		\$ (12,845)
	GOLF COURSE CONTRIBUTION			\$ (2,614)	\$ (2,676)		\$ (2,676)

TOTAL

<u>3.0</u>	<u>3.0</u>	<u>\$ 181,730</u>	<u>\$ 185,709</u>	<u>\$ 300</u>	<u>\$ 186,009</u>
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HUMAN RESOURCES

PROGRAM

The Human Resources Department is responsible for all non-elected positions within the Town of Agawam. This starts at the processing of employment applications, to interview, and ultimately to hire. It advises the appointing authority on all employment related matters. It conducts inquiries and investigations into work place complaints, makes findings and advises the appointing authority of any recommended action. The Human Resources Department is the record keeper for all municipal personnel files. It administers and oversees the Workers Compensation program. It is responsible for compliance with all federally mandated drug screenings. The Human Resources Department in conjunction with the Health Care Trust oversees the town's contract with Blue Cross Blue Shield and is responsible for the scheduling of open enrollment for both the town and school employees. The Human Resources Director is the delegated civil service officer having authority for the administration of specific civil service functions for all civil and labor service positions.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Subscriptions to MMHR Commerce and the Massachusetts Municipal Personnel Association

Law Department



Duties & Responsibilities

The Law Department acts as the attorney for the Mayor, other elected officials, mayoral agencies, and other municipal agencies, departments and other city committees, and has charge and conduct of all the law business of the City and its agencies, and in which the City is interested.

In this capacity, the Law Department litigates affirmative and defensive cases for the City; approves leases, contracts, and serves as counsel on sales and leases of City-owned properties, the restructuring of City government, and on public policies. Blighted properties also fall under the Law Department in conjunction with Inspection Services and the Health Department and may justify enforcement actions including fines, rehabilitation orders, and/or court action.

The Law Department pursues affirmative litigation that seeks to recover costs for damages caused by the actions of individuals and corporations. It protects the City's interests by defending the City against lawsuits brought for a variety of reasons, including personal injury and breach of contract. The Law Department has hired a full-time City Solicitor, which has been beneficial for the Department to accomplish its stated goals of effective and zealous legal representation for the City and its many agencies.

Our Team

Solicitor – Christopher S. Cappucci
Associate Solicitor – Charles J. Scalfani, Jr.
Law Clerk – Susan Conlon

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 151: LAW

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11511	51010	\$ 158,601	\$ 162,278	
LONGEVITY	11511	51400	\$ 600	\$ 600	
PERSONNEL TOTAL			<u>\$ 159,201</u>	<u>\$ 162,878</u>	
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11512	52170	\$ 3,000	\$ 3,000	
PROFESSIONAL SERVICES	11512	52190	\$ 70,000	\$ 55,000	
PURCHASED SERVICES TOTAL			<u>\$ 73,000</u>	<u>\$ 58,000</u>	
DEPARTMENT 151: LAW		TOTAL	<u>\$ 232,201</u>	<u>\$ 220,878</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET PERSONNEL SERVICES

DEPARTMENT 151: LAW

Position	Position Title	Employees		Salaries		Direct Benefits	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026		
215101	SOLICITOR	1.0	1.0	\$ 97,339	\$ 99,182	\$ -	\$ 99,182
215102	ASSOCIATE SOLICITOR	1.0	0.5	\$ 33,300	\$ 33,000	\$ 300	\$ 33,300
215103	LAW CLERK	1.0	0.7	\$ 28,562	\$ 30,096	\$ 300	\$ 30,396

TOTAL	<u>3.0</u>	<u>2.2</u>	<u>\$ 159,201</u>	<u>\$ 162,278</u>	<u>\$ 600</u>	<u>\$ 162,878</u>
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LAW

PROGRAM

The Town Solicitor and Associate Solicitor are responsible for advising all town departments and staff on legal matters. The Law Department also handles all litigation initiated by the town and provides defense for the town in suits brought by outside persons.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Mass. General Laws update service and other legal resources
52190	Outside attorneys, including labor counsel retainer, funds for other contract services such as West Law



AUDITOR'S OFFICE

City Auditor - Cheryl St. John
Administrative Assistant/Payroll - Carole Brummett
Principal Clerk - Kayla Reynolds

- The Auditing Office processes payments, payroll and prepares all the financial reports for the City of Agawam.
- Account for grants, capital and community preservation projects.
- The Auditor monitors the budget and notifies department heads if expenditures exceed appropriations.
- The Auditor provides monthly written statements to the Mayor, Treasurer, Department Supervisors, and the City Council that show appropriations, expenditures and unexpended balances.
- Is a member of the Budget Team where we review budgets with each department and help prepare budget for council approval.
- Assist School Department in preparing Net School Spending reports.
- The Auditor prepares all the Commonwealth of Massachusetts reports on their Gateway system, which include:
 - The Tax Rate Recapitulation Sheet
 - Balance Sheet
 - Schedule A
 - Community Preservation Reports
 - Outstanding Accounts receivables
 - Cash reconciliations
 - Statement of Indebtedness
 - Other miscellaneous schedules

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 134: AUDITOR

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11341	51010	\$ 178,716	\$ 180,827	
LONGEVITY	11341	51400	\$ 450	\$ 600	
			<u>\$ 179,166</u>	<u>\$ 181,427</u>	
PERSONNEL TOTAL					
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11342	52170	\$ 135	\$ 135	
TRAVEL/TRAINING	11342	52390	\$ 775	\$ 775	
			<u>\$ 910</u>	<u>\$ 910</u>	
PURCHASED SERVICES TOTAL					

DEPARTMENT 134: AUDITOR	TOTAL	<u>\$ 180,076</u>	<u>\$ 182,337</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 134: AUDITOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
213501	AUDITOR	1.0	1.0	\$ 109,004	\$ 108,554	\$ 600	\$ 109,154
213502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 50,358	\$ 51,986	\$ -	\$ 51,986
213503	PRINCIPAL CLERK	1.0	1.0	\$ 43,600	\$ 44,363	\$ -	\$ 44,363
	WATER CONTRIBUTION			\$ (10,126)	\$ (10,245)	\$ -	\$ (10,245)
	WASTEWATER CONTRIBUTION			\$ (10,126)	\$ (10,245)	\$ -	\$ (10,245)
	GOLF COURSE CONTRIBUTION			\$ (3,544)	\$ (3,586)	\$ -	\$ (3,586)

TOTAL		<u>3.0</u>	<u>3.0</u>	<u>\$ 179,166</u>	<u>\$ 180,827</u>	<u>\$ 600</u>	<u>\$ 181,427</u>

AUDITOR
PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues for Mass. Auditors Association and Western Mass. Auditors Association
52390	Travel and expenses for training, seminars and conferences

Clerk's Office

Elections:

Date	Mail-in-ballots returned	In-person early vote	Number of ballots mailed
March 5, 2024	2024	162	2803
Jun 11, 2024	1466	576	3196
Sept. 3, 2024	1929	72	3660
Nov. 5, 2024	4485	2521	5233



License and permits processed:

CITY CLERK PERMITS & LICENSES

Business Certificates	122
Alcohol	47
Raffle	7
Auction	1
Gas Storage	17
Junk Dealer	3
Class I Dealer	4
Class II Dealer	18
Weekly Amusements	23
Automatic Amusements	11
Bowling/Billiard	1

Public Records Request Processed*

Public Records Processed*	270
Birth Certificate	207
Death	490
Marriage	105



*These totals do not include requests for copies of Birth, Death or Marriage Certificates

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 161: CLERK & ELECTIONS

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11611	51010	\$ 231,817	\$ 215,011	
REGULAR TEMPORARY	11611	51020	\$ 61,921	\$ 61,921	
LONGEVITY	11611	51400	\$ 1,500	\$ 1,050	
PERSONNEL TOTAL			<u>\$ 295,238</u>	<u>\$ 277,982</u>	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	11612	52030	\$ 2,500	\$ 2,500	
DUES & SUBSCRIPTIONS	11612	52170	\$ 455	\$ 455	
ELECTIONS SOFTWARE SUPPORT	11612	52247	\$ 780	\$ 780	
CONTRACTUAL SERVICES	11612	52360	\$ 5,000	\$ 5,000	
PURCHASED SERVICES TOTAL			<u>\$ 8,735</u>	<u>\$ 8,735</u>	
DEPARTMENT 161: CLERK & ELECTIONS			<u>\$ 303,973</u>	<u>\$ 286,717</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 161: CLERK & ELECTIONS

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
216101	TOWN CLERK	1.0	1.0	\$ 99,251	\$ 98,651	\$ 600	\$ 99,251
216102	ASSISTANT TOWN CLERK	1.0	1.0	\$ 69,391	\$ 57,892	\$ 450	\$ 58,342
216103	PRINCIPAL CLERK	1.0	1.0	\$ 49,825	\$ 43,618		\$ 43,618
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 - LICENSE COMM.	0.0	0.0	\$ 5,000	\$ 5,000		\$ 5,000
	STIPEND - HEARINGS OFFICER	0.0	0.0	\$ 5,000	\$ 5,000		\$ 5,000
	SUBTOTAL - REG. PERM.	<u>6.0</u>	<u>6.0</u>	<u>\$ 233,317</u>	<u>\$ 215,011</u>	<u>\$ 1,050</u>	<u>\$ 216,061</u>
216201	POLL WRKR./CENSUS TMP.			\$ 61,921	\$ 61,921		\$ 61,921
	SUBTOTAL - REG. TEMP.			\$ 61,921	\$ 61,921	\$ -	\$ 61,921
	TOTAL	<u>6.0</u>	<u>6.0</u>	<u>\$ 295,238</u>	<u>\$ 276,932</u>	<u>\$ 1,050</u>	<u>\$ 277,982</u>

CLERK AND ELECTIONS

PROGRAM

The Clerk's Office is responsible for maintaining all of the town's official records and documents and exercises responsibility for the operation of elections together with the maintenance of election records. In addition, it issues marriage licenses along with death, birth and business certificates. The Clerk's Office provides administrative assistance to the Licensing Commission regarding the issuance of entertainment licenses, liquor licenses, as well as other various permits and licenses.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52030	Equipment-Purchase, Repair & Maintenance
52170	Dues for the Mass. Town Clerk's Association, Western Mass. City and Town Clerk's Association and the Hampden County City and Town Clerk's Association, as well as various subscriptions including yearly subscription for the town code website and election software.
52247	Software support for the computer that tabulates and publishes the election results for all Municipal, State and Federal elections.
52360	Warranties and updates for polling place tabulators and high-speed tabulator used for all Municipal, State and Federal Elections.

ASSESSOR'S OFFICE

The Assessor's office is responsible for providing excellent customer service to the taxpayers of Agawam. Our office adheres to Massachusetts DOR guidelines for the accurate valuation of all real and personal property located within the Town of Agawam. Property values are reviewed annually and must be approved by the DOR along with new growth. The Assessor's office is responsible for maintaining accurate parcel records and property classification including Chapter 61, 61A & 61B programs. The Assessor's office also reviews and processes real estate, personal property and motor vehicle excise abatement requests and personal exemptions. Additionally, the Assessor's office coordinates all changes for the town online GIS mapping.



Values &
Taxation



Abatements &
Exemptions



Excise Tax

	<u>2022</u>	<u>2023</u>	<u>2024</u>
Deeds Processed	815	766	768
Motor Vehicle Excise Abatements	800	866	962
Personal Exemptions	342	360	378

Assessor's Office:
Carolyn Reed, MAA - Town Assessor
Donna Ruccio - Administrative Assistant
Emma Martin - Principal Clerk

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 137: ASSESSOR

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11371	51010	\$ 212,014	\$ 185,570	
LONGEVITY	11371	51400	\$ 450	\$ -	
PERSONNEL TOTAL			<u>\$ 212,464</u>	<u>\$ 185,570</u>	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	11372	52030	\$ 2,000	\$ 1,000	
DUES & SUBSCRIPTIONS	11372	52170	\$ 1,000	\$ 1,000	
PROFESSIONAL SERVICES	11372	52190	\$ 95,500	\$ 97,800	
TRAVEL/TRAINING	11372	52390	\$ 2,000	\$ 2,000	
PURCHASED SERVICES TOTAL			<u>\$ 100,500</u>	<u>\$ 101,800</u>	

DEPARTMENT 137: ASSESSOR

TOTAL

\$ 312,964

\$ 287,370

\$ -

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 137: ASSESSOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
214101	ASSESSOR	1.0	1.0	\$ 103,727	\$ 92,832		\$ 92,832
214102	ADMINISTRATIVE ASST.	1.0	1.0	\$ 59,212	\$ 49,525		\$ 49,525
214103	PRINCIPAL CLERK	1.0	1.0	\$ 49,525	\$ 43,213		\$ 43,213

TOTAL	<u>3.0</u>	<u>3.0</u>	<u>\$ 212,464</u>	<u>\$ 185,570</u>	<u>\$ -</u>	<u>\$ 185,570</u>
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ASSESSOR

PROGRAM

The Assessor's Office is responsible for uniformly and accurately valuing all property both real estate and personal property located within the Town of Agawam. The valuations are routinely updated so that the town's property tax can be accurately levied. The Assessor's Office also handles all abatement and exemption requests by taxpayers.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52030	Repair, maintenance and replacement of existing equipment, as well as supplies such as cartridges and toner
52170	Dues including MAAO, Marshall & Swift valuation services, HHCAA, and appraisal/assessor license fees.
52190	Contracted services such as Vision Software and support. Tighe and Bond mapping. RRC Personal Property software and NearMap Aerial Imagery. The account is also used for consulting services for valuation purposes and defense of values, Appellate Tax Board consulting work, as well as cyclical inspection work by consultants.
52390	Travel and Training for the Assessor and staff



The Information Technology Department is responsible for specifying and maintaining the computer based hardware and software for all city departments. The IT Department supports and maintains all city servers, software systems, personal computers, virtual infrastructure, telephone VOIP system, community access video hardware, internet connectivity, network security, the city website and e-mail server.



During FY2024-2025:

- 44 personal computers were replaced or upgraded
- 168 Help Desk Tickets were closed
- The following is an item-by-item breakdown of some of the software that is supported:

Item	Description
Azure Information Protection	Email encryption and rights management services
CivicPlus	Meeting management for City Council, and all boards
CivicPlus Content Mgt Support	Support for content managed website Agawam.ma.us
E-Permitting GIS hosting – Tighe and Bond	Host GIS data for E-Permitting
Exchange Online	Cloud-based email services
Extended Warranty Support on legacy H/W	Provides extended hardware warranty support
Fortigate Firewall Maintenance	Provides Support and Maintenance for Firewall
Internet Connection	Provides Internet Connectivity to all Town buildings except Police and Fire Dept
Intune Mobile Device Management	Subscription to manage town laptops
KnowBe4 Internet Security Training	Provides Internet Security Training and Testing
Laserfiche Document Imaging	Support contract for document imaging software
MUNIS Maintenance	Yearly support for MUNIS software
Next Request	FOIA Management System
Offsite Backup 2TB	Provides offsite backup for mission critical data
OpenGov Permit Tracking Software maint.	Support for permit tracking software
PageFreezer	Archives Social Media Postings for FOIA requests
PermitEyes	Cloud-based E-Permitting Application
Pure Storage Array support and maint. Sub.	Provides Support and maint. for the Storage Array
Sophos Anti-Virus	Server and PC anti-virus software
Sophos email antivirus/spyware maint..	Scans incoming email for spam and viruses
Veeam Backup support and software maint.	Support and maintenance for backup software
Windows Data Center Software Assurance	Town and Lib Windows server upgrade subscription
Windows support contract	Support hours for server and networking issues
Zoom Meeting Subscription	Remote Meeting subscription

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 154: IT DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11541	51010	\$ 232,710	\$ 198,227	
LONGEVITY	11541	51400	\$ 1,200	\$ 600	
PERSONNEL TOTAL			<u>\$ 233,910</u>	<u>\$ 198,827</u>	
<i>PURCHASED SERVICES</i>					
IT CONTRACTUAL SERVICES	11542	52041	\$ 256,178	\$ 302,932	
TELEPHONE	11542	52150	\$ 32,000	\$ 34,000	
PURCHASED SERVICES TOTAL			<u>\$ 288,178</u>	<u>\$ 336,932</u>	
<i>CAPITAL OUTLAY</i>					
IT EQUIPMENT	11544	52040	\$ 20,000	\$ 28,700	
CAPITAL OUTLAY TOTAL			<u>\$ 20,000</u>	<u>\$ 28,700</u>	
DEPARTMENT 154: IT		TOTAL	<u>\$ 542,088</u>	<u>\$ 564,459</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 154: IT DEPARTMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
215502	IT DIRECTOR	1.0	1.0	\$ 124,526	\$ 97,710	\$ 600	\$ 98,310
215503	SYSTEMS ADMINISTRATOR	1.0	1.0	\$ 92,822	\$ 79,678	\$ -	\$ 79,678
215504	NETWORK SUPPORT TECHNICIAN	0.5	1.0	\$ 40,281	\$ 41,043	\$ -	\$ 41,043
215506	PEG MEDIA MANAGER	1.0	1.0	\$ 64,720	\$ 64,570	\$ 150	\$ 64,720
	CABLE CONTRIBUTION	-1.0	-1.0	\$ (64,720)	(64,570)	\$ (150)	\$ (64,720)
	WATER CONTRIBUTION			\$ (10,257)	\$ (8,737)		\$ (8,737)
	WASTEWATER CONTRIB.			\$ (10,257)	\$ (8,737)		\$ (8,737)
	GOLF COURSE CONTRIB.			\$ (3,205)	\$ (2,730)		\$ (2,730)

TOTAL	<u>2.5</u>	<u>3.0</u>	<u>\$ 233,910</u>	<u>\$ 198,227</u>	<u>\$ 600</u>	<u>\$ 198,827</u>	

IT DEPARTMENT

PROGRAM

The Information Technology Department is responsible for specifying and maintaining the computer based hardware and software for all town departments. The IT Department assists in the specification and procurement of all IT related purchases. The IT Department supports and maintains all the town software systems, PC's, servers, virtual infrastructure, town VOIP phone system, community access video hardware, LAN and WAN connectivity, network security, the Town website, and the e-mail server.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52041	Funds to pay for service and support contracts such as the MUNIS ERP system, Sonicwall Firewall Support, Antivirus and antispyware maintenance, permit tracking software maintenance, Qscend website support, offsite backup contract and email archiving maintenance. Also included are funds for internet connection and Qscend web hosting
52150	Telephone expenses for the Town Hall
52040	Purchase of essential non-budgeted IT equipment, software, supplies, and replacement parts and repair

Treasurer/Collector's Office

The Treasurer's Office is responsible for receiving and accounting for all funds, cash and investments belonging to the Town. We ensure that all bills get paid on time, from employee payroll to vendor invoices. We initiate all temporary and permanent borrowing in order to finance projects in our Town. The Collector's Office is responsible for the printing and mailing, as well as collection of real estate, motor vehicle excise, personal property, and water and sewer bills. We are also responsible for processing Municipal Lien Certificates, which are required for the sale of a home.



In Fiscal Year 2024...

- Payroll processing included 28,727 direct deposits and 2,122 checks totaling \$72,581,796
- The Treasurer's Office processed 535 vendor warrants totaling \$54,812,249, comprised of 11,414 payments to vendors
- The Treasurer's Office issued \$16,534,500 in Bond Anticipation Notes to finance projects for the Library roof repair, Tuckahoe Land Improvement and Dam Repair project, the new Police Station and the High School project
- The Collector's Office issued 45,048 Real Estate Tax Bills, 1,312 Personal Property Tax Bills, and 33,924 Motor Vehicle Excise Tax Bills
- Collections were \$60,057,160 for Real Estate Taxes, \$10,210,366 for Personal Property Taxes and \$4,517,732 for Motor Vehicle Excise
- 575 Municipal Lien Certificates were issued

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 138: TREASURER-COLLECTOR

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11381	51010	\$ 329,745	\$ 300,747	
LONGEVITY	11381	51400	\$ 450	\$ 750	
PERSONNEL TOTAL			<u>\$ 330,195</u>	<u>\$ 301,497</u>	
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	11382	52170	\$ 600	\$ 600	
TRAINING & EDUCATION	11382	52180	\$ 3,000	\$ 3,000	
CONTRACTUAL SERVICES	11382	52360	\$ 33,660	\$ 27,000	
PURCHASED SERVICES TOTAL			<u>\$ 37,260</u>	<u>\$ 30,600</u>	
<i>SUPPLIES AND MAINTENANCE</i>					
EQUIPMENT MAINTENANCE	11384	52040	\$ 4,800	\$ 4,800	
<i>SUPPLIES AND MAINTENANCE</i>			<u>\$ 4,800</u>	<u>\$ 4,800</u>	

DEPARTMENT 138: TREASURER-COLLECTOR \$ 372,255 \$ 336,897 \$ -

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 138: TREASURER-COLLECTOR

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
214501	COLLECTOR/TREASURER	1.0	1.0	\$ 129,039	\$ 128,729	\$ 300	\$ 129,029
214601	ASSISTANT TREASURER/ COLLEC	1.0	1.0	\$ 56,486	\$ 61,667		\$ 61,667
214503	PRINCIPAL CLERK	5.0	4.0	\$ 231,057	\$ 190,296	\$ 450	\$ 190,746
	WATER CONTRIBUTION	0.0	0.0	\$ (41,613)	(38,069)		\$ (38,069)
	WASTEWATER CONTRIB.			\$ (41,613)	(38,069)		\$ (38,069)
	GOLF COURSE CONTRIB.			\$ (4,161)	(3,807)		\$ (3,807)
	STIPEND - CERTIFICATION			\$ 1,000			\$ -

TOTAL	<u>7.0</u>	<u>6.0</u>	<u>\$ 330,195</u>	<u>\$ 300,747</u>	<u>\$ 750</u>	<u>\$ 301,497</u>	

TREASURER-COLLECTOR

PROGRAM

The Treasurer-Collector Department is charged with collecting real estate, motor vehicle excise and personal property taxes, betterment assessments, water and sewer user charges, and miscellaneous accounts receivable. The department is also responsible for receiving and accounting for all monies belonging to the town, processing town and school payrolls, processing vendor payments, issuing temporary and permanent debt, completing state and federal tax reporting, assistance with Operating Budget and Capital Improvement Plan preparation, tax title administration and performing other statutory functions as required by Massachusetts General Laws.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues for the Mass. Treasurer's and Collector's Association, the VERIBANC, Inc. rating service and subscriptions to various periodicals
52180	Training and education
52360	Contractual services include bank service charges, maintenance of money handling equipment, fiscal advisory services and similar services
52040	Funds are included for programming, training costs and equipment upgrades

AGAWAM POLICE DEPARTMENT

FY 26 BUDGET

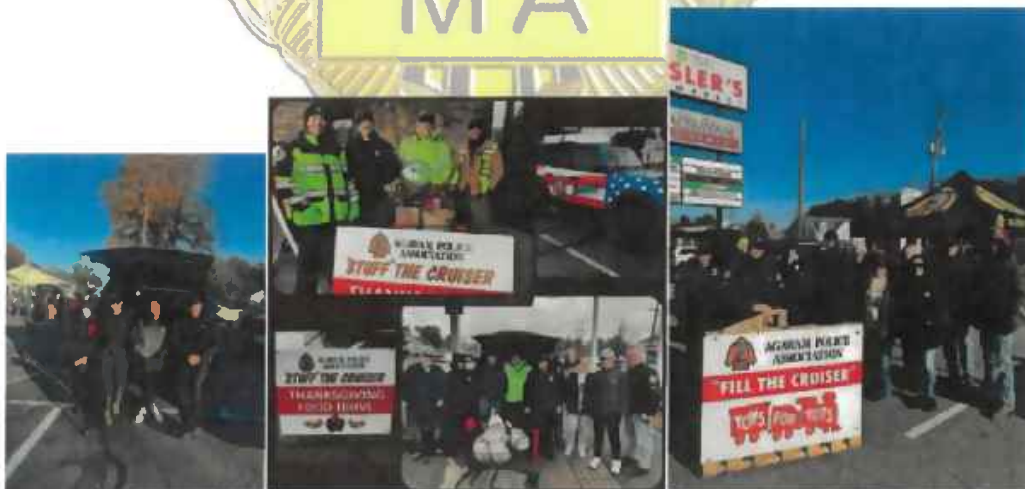
Departmental Snapshot



• 2024 Call for Service	29,172
• 2024 Arrest/Warrant Apps.	637
• 2024 Incident Reports	1,575
• Crash Reports	634
• Medical/Mental	161

The above numbers are representative of the basic categories of our overall departmental activity, but they hardly capture the true essence of what the members of our department contribute to our community. Our officers and civilian employees participate in a wide range of programs and events in service to the citizens of the Town of Agawam many times throughout the year. A significant portion of these events are sponsored and staffed by the Agawam Police Association under the leadership of that organization's President, Sergeant Christopher Soto. Many of these events occur outside of their normal working hours and include events like "Stuff the Cruiser" food drive at Thanksgiving, "Fill The Cruiser" toy drive just before Christmas, and "Trunk or Treat" events leading up to Halloween.

MA



FY 26 BUDGET

Departmental Snapshot

Additionally, Officers participate in events such as “National Night Out”, Benefit 5k’s, the Blue Envelope Project, Autism Awareness Month, Special Olympics Torch Run, and Breast Cancer Awareness Month to name a few.



It is important for readers of this budget to understand that one of the categories highlighted at the beginning of this “snapshot” in the form of response to Medical/Mental calls for service has seen a steady increase over the years. These calls involve persons who are suffering some psychological event that requires a police/emergency medical/mental health response. While we have embraced the mental health co-responder paradigm, the time that officers spend on calls of this nature is significantly higher when contrasted with other call for service types. These calls are typically volatile, and require officers to engage tools and strategies that require training, exorbitant amounts of time, and most importantly patience and compassion.

As many recognize, our nation is experiencing a mental health crisis, and the first-line responders to that crisis have become police officers. This isn't to say that we don't believe we should have a role, but more to shed light on the reality that our officers have less time to devote to traditional policing duties like motor vehicle enforcement, and proactive patrol functions. We are a constantly evolving profession, but readers need to understand that these increased demands have led us to a place where we have to shift priorities, and meet the demands of those calls for service that require immediate attention, and a significant amount of officer's time.

We welcome the opportunity to discuss potential strategies to deal with the increase in call volumes that consume higher amounts of responding officer's time. Consideration needs to be given to a command increase and re-structure, as well as an increase in funded staffing if we are to begin effectively meeting the challenges that this new reality brings. This approach also means looking at rates of pay for our officers so that their compensation is in-line with law enforcement agencies in surrounding communities to ensure more successful recruitment and retention of the officers we currently have and want to attract to the Town of Agawam.

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12101	51010	\$ 4,991,175	\$ 4,987,204	
REGULAR TEMPORARY	12101	51020	\$ 15,500	\$ 15,500	
OVERTIME	12101	51030	\$ 425,000	\$ 400,000	
HOLIDAY	12101	51050	\$ 255,242	\$ 259,889	
UNIFORM ALLOWANCE	12101	51070	\$ 7,600	\$ 9,200	
COURT TIME	12101	51080	\$ 25,000	\$ 20,000	
SCIENCE COLLEGE	12101	51120	\$ 591,570	\$ 635,036	
LONGEVITY	12101	51400	\$ 113,150	\$ 112,550	
PERSONNEL TOTAL			\$ 6,424,237	\$ 6,439,379	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPI	12102	52030	\$ 8,679	\$ 8,679	
EQUIPMENT RENTALS	12102	52070	\$ 900	\$ 900	
TELEPHONE	12102	52150	\$ 17,500	\$ 17,500	
DUES & SUBSCRIPTIONS	12102	52170	\$ 5,100	\$ 5,400	
TRAINING & EDUCATION	12102	52180	\$ 161,994	\$ 161,994	
PROFESSIONAL SERVICES	12102	52190	\$ 10,500	\$ 13,000	
CONTRACTUAL SERVICES	12102	52360	\$ 202,542	\$ 229,379	
ANIMAL CONTROL SERVICES	12102	52992	\$ 15,000	\$ 17,500	
PURCHASED SERVICES TOTAL			\$ 422,215	\$ 454,352	
<i>SUPPLIES</i>					
OFFICE SUPPLIES	12103	52230	\$ 6,000	\$ 6,000	
OTHER SUPPLIES	12103	52240	\$ 6,240	\$ 6,240	
MEDICAL & SURGICAL	12103	52260	\$ 7,200	\$ 7,200	
CRIME SCENE MGMT. SUPPLIES	12103	52310	\$ 12,000	\$ 12,000	
PROTECTIVE & SAFETY GEAR	12103	52410	\$ 106,985	\$ 89,323	
SUPPLIES TOTAL			\$ 138,425	\$ 120,763	

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>CAPITAL OUTLAY</i>					
DATA PROCESSING EQUIPMEN	12104	52040	\$ 20,000	\$ 26,500	
MOTOR VEHICLE	12104	58500	\$ 290,000	\$ 290,000	
CAPITAL OUTLAY TOTAL			<u>\$ 310,000</u>	<u>\$ 316,500</u>	

DEPARTMENT 210: POLICE	TOTAL	<u>\$ 7,294,877</u>	<u>\$ 7,330,994</u>	<u>\$ -</u>
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TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 210: POLICE DEPARTMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
221001	POLICE CHIEF	1.0	1.0	\$ 200,325	\$ 152,808	\$ 47,517	\$ 200,325
229201	ANIMAL CONTROL OFF.	1.0	1.0	\$ 76,656	\$ 77,359	\$ 1,550	\$ 78,909
221002	LIEUTENANT	4.0	4.0	\$ 570,656	\$ 424,006	\$ 146,650	\$ 570,656
221003	SERGEANT	7.0	7.0	\$ 809,561	\$ 610,718	\$ 188,734	\$ 799,452
221004	POLICE OFFICER	48.0	48.0	\$ 3,550,412	\$ 3,042,358	\$ 565,515	\$ 3,607,873
	SHIFT DIFFERENTIAL			\$ 25,000	\$ 25,000		\$ 25,000
221005	ADMINISTRATIVE ASST.	1.0	1.0	\$ 61,425	\$ 49,525	\$ 150	\$ 49,675
221006	POLICE DISPATCHER	12.0	12.0	\$ 667,970	\$ 636,539	\$ 40,409	\$ 676,948
221012	HEAD CLERK	1.0	1.0	\$ 47,388	\$ 47,800	\$ 150	\$ 47,950
	ANIMAL CONTROL FUND CONTRIB.			\$ (76,656)	\$ (78,909)		\$ (78,909)
SUBTOTAL - REG. PERM.		<u>75.0</u>	<u>75.0</u>	<u>\$ 6,009,393</u>	<u>\$ 4,987,204</u>	<u>\$ 990,675</u>	<u>\$ 5,977,879</u>
INTERMITTENT SUPER.				\$ 15,500	\$ 15,500		\$ 15,500
SUBTOTAL - REG. TEMP.				<u>\$ 15,500</u>	<u>\$ 15,500</u>		<u>\$ 15,500</u>
OVERTIME				\$ 425,000	\$ 400,000		\$ 400,000
SPECIAL HOLIDAY				\$ 25,000	\$ -	\$ 25,000	\$ 25,000
COURT TIME				\$ 25,000	\$ 20,000		\$ 20,000
UNIFORM REPLACEMENT				\$ 1,000	\$ -	\$ 1,000	\$ 1,000
TOTAL		<u>75.0</u>	<u>75.0</u>	<u>\$ 6,424,237</u>	<u>\$ 5,343,795</u>	<u>\$ 1,016,675</u>	<u>\$ 6,439,379</u>

POLICE DEPARTMENT

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51030	Overtime for non-court related departmental needs
51050	Holiday pay per collective bargaining agreements
51070	Gear and uniform allowance per collective bargaining agreements
51080	Funds to pay overtime for court related matters
51120	Educational incentive per collective bargaining agreements
51400	See Personnel Sheet
52030	Maintenance agreements and repairs for Lidar units, Radar/Lidar calibration costs, emergency lighting repairs, copier and fax supplies and maintenance contract and office equipment repair and/or replacement
52070	Equipment rentals and parking fees for officers attending court
52150	The conversion of landline-based calls from the traditional system to the newly adopted computer-based system provides the department with the opportunity to shift those savings into a cellular communications program for some of our officers. This new plan has already been implemented for personnel assigned to the Detective Bureau, and will be expanded for units that are established in the future to include Narcotics and Traffic. Use of devices issued pursuant to this program is guided by Agawam Police Department Policy & Procedure 4.18

POLICE DEPARTMENT - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52170	Association dues for the Chief and other officers such as International Chiefs of Police, NE Association of Chiefs of Police, Mass Chiefs of Police Association, WM Chiefs of Police Association. Dues and fees associated with our membership in the Plymouth County Cooperative and the Greater Boston Police Council. Membership in both of these organizations allows us to make capital purchases via their collective procurement agreement. Funds dues for other professional associations such as Narcotics Enforcement Officers Association and School Resource Officers Association.
52180	First Responder and CPR/Automated External Defibrillator mandated training costs for each officer in accordance with state law, as well as re-certification of breath test operators, and supplies associated with this training, CPR certificate cards, and mileage and meals for officers attending training in accordance with the collective bargaining agreements, active shooter overtime and equipment costs, taser program overtime costs and field training program costs.
52190	Cost of physicals in accordance with collective bargaining agreements, funds associated with physicals/ psychological testing for new recruits, funds for a Fitness First program for police officers in accordance with the collective bargaining agreement.
52360	Payment of research and development fees to Information Management Corporation Records Management System which keeps the police computer information software constantly upgraded. Coplogic software which allows for citizens to file complaints on-line; cruiser laptop software agreement and Verizon air time; and lease fees for Identi-Kit software, LEAPS software, Livescan software, WMLEC fees, Priority Dispatch software, Power DMS software, Equature, and other consultant fees, copier contractual services, and mobile radio and tower maintenance contracts.
52992	Board fees at kennel for stray animals, euthanasia costs associated with animal control program. The Town of Agawam utilizes the Town of Southwick's animal sheltering services. This continues to be of great benefit to our community in a variety of ways, including reduced shelter costs and increased productivity for our animal control officer, Misc. Animal Control Costs.

POLICE DEPARTMENT - PAGE THREE

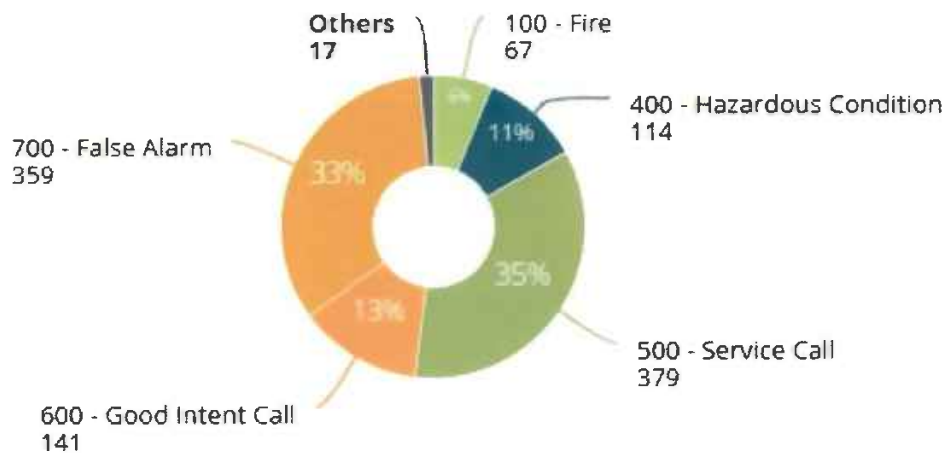
ACCT. CODE	DESCRIPTION
52230	Office supplies such as pens, folders, arrest jackets, and receipt books, evidence labels, dot matrix paper for LEAPS terminals, recording tapes and DVD's for recording of confessions and costs associated with the Massachusetts Public Records Law, etc.
52240	Photographic printing for court cases, digital cameras, media storage, LTC cards, postage and turnpike toll etc.
52260	Expenses related to the administration of basic first aid and CPR, as well as administration of nasal Narcan to patients suspected of suffering opioid overdoses and other medical supplies etc.
52310	Expenses related to the processing of crime scenes including narcotics testing supplies, DNA baccul swabs, latent fingerprint recovery, etc. Also covers costs associated with bio-hazard cleanup of cells, booking areas, and cruisers by certified outside contractor. Products which dept. uses to assist with field test of substances.
52410	Ammunition/cleaning (100% round accountability) equipment, targets, road flares, battery replacements for AED, crowd control supplies, breath test solution, fire resistant blankets for cells, disposable rubber gloves and prisoner meals. An increase in this category is attributable to qualifying and training a larger number of officers, as well as purchasing additional handguns so that requisite numbers of back-up weapons are available if needed. The majority of the increase is attributable to the purchase of new Tasers and associated supplies.
52040	Replacement of desktop computers, tablets and printers, etc.
58500	The Department began moving to the Ford Police Utility Interceptor Hybrid at the beginning of FY2020. In FY2026, the Department needs to replace three (3) primary patrol units at \$70,000.00 each, as well as two (2) unmarked units at \$40,000.00 each.

Agawam Fire Department – Response Statistics and Data for FY2026 Budget

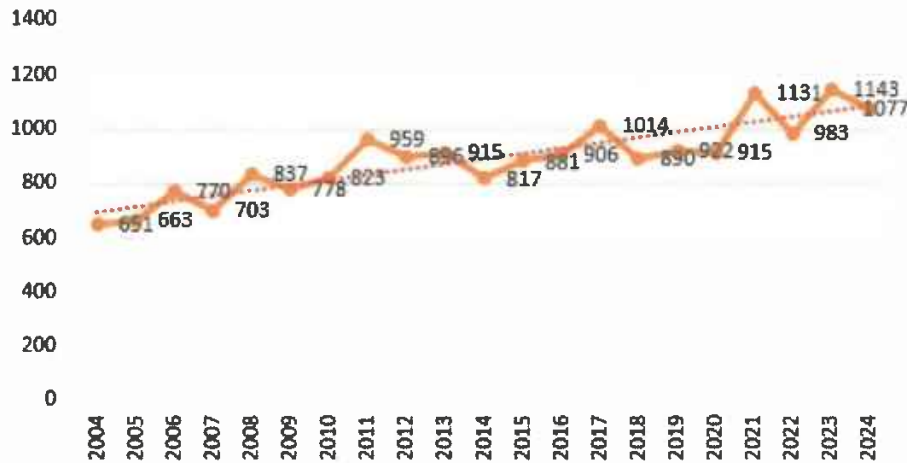
In FY2025 the Agawam Fire Department continued its long history of skilled service to the community. With new hazards such as Lithium Ion battery fires and an unprecedented fall 2024 wildfire season, we've continued to adapt to new threats and respond accordingly.

Fire Responses:

The department responded to 1,077 fire related incidents in calendar year 2024. This number is down slightly from the previous year, but still on track with our trend line which shows an average increase in total incidents of 4.2% annually over the last 20 years.



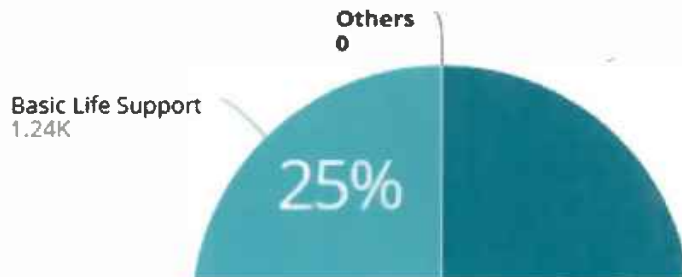
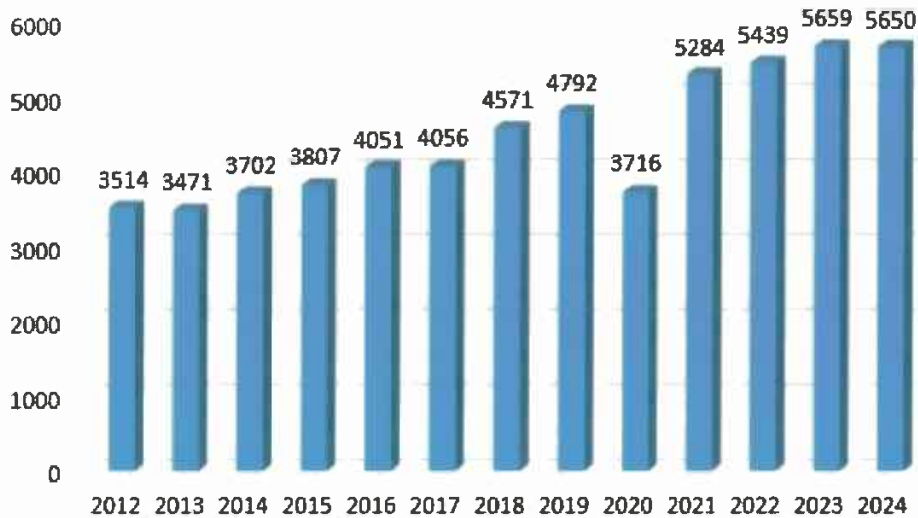
Total Fire Responses



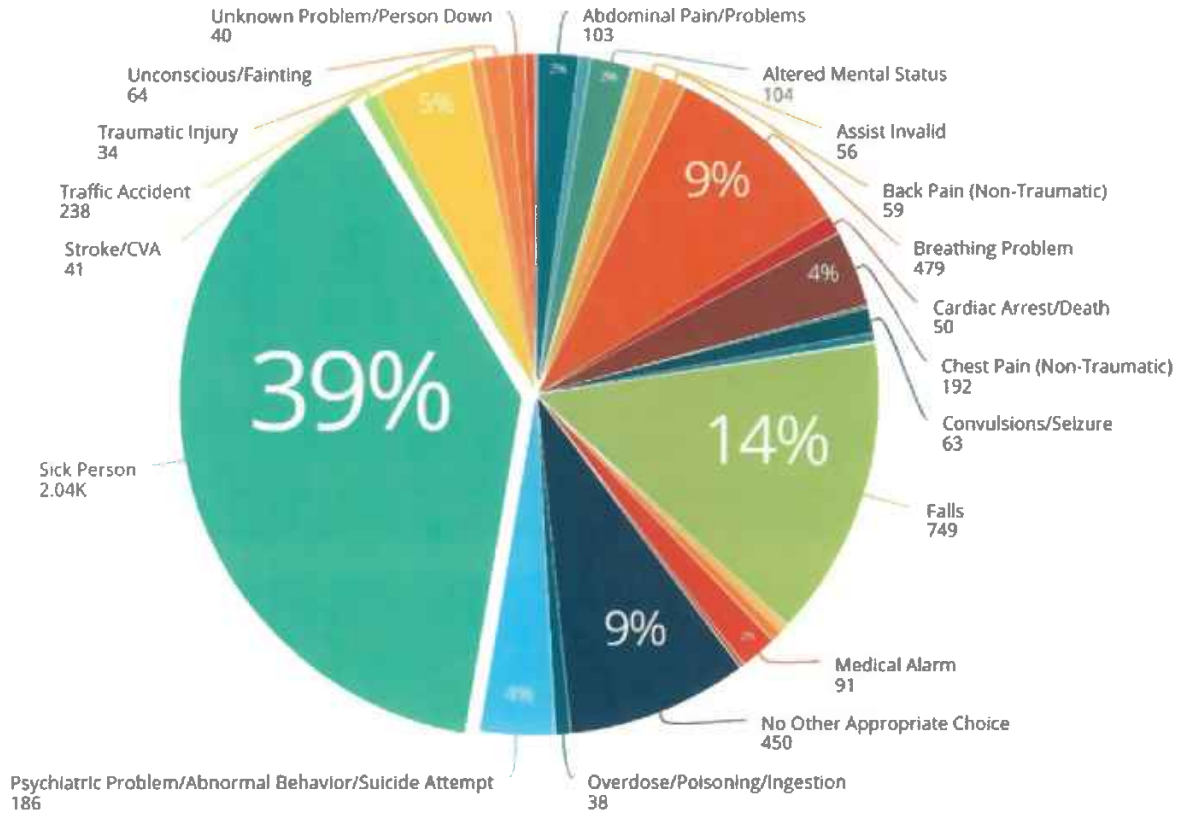
EMS Responses:

Emergency Medical Services incidents continue to make up the majority of Department responses, approximately 84% of all responses in calendar year 2024. Of the 5,650 calls for EMS in 2024, 75% of them required and received Advanced Live Support services. Agawam's demand for EMS service has continued to increase approximately 5% a year on average for the last 12 years.

Total Agawam EMS Incidents



Reported medical emergency at time of dispatch:



- Abdominal Pain/Problems
- Allergic Reaction/Stings
- Altered Mental Status
- Animal Bite
- Assault
- Assist Invalid
- Back Pain (Non-Traumatic)
- Boating Accident
- Breathing Problem
- Cardiac Arrest/Death
- Chest Pain (Non-Traumatic)
- Choking
- Convulsions/Seizure
- Diabetic Problem
- EMS Special Service
- Eye Problem/Injury
- Falls
- Fire
- Headache
- Heart Problems/AICD
- Hemorrhage/Laceration
- Intercept
- Medical Alarm
- Nausea
- No Other Appropriate Choice
- Overdose/Poisoning/Ingestion
- Pregnancy/Childbirth
- Psychiatric Problem/Abnormal Behavior/Suicide Attempt
- Sick Person
- Stroke/CVA
- Traffic Accident
- Transfer/Interfacility/Palliative Care
- Traumatic Injury
- Unconscious/Fainting
- Unknown Problem/Person Down
- Vomiting
- Well Person Check

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 220: FIRE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12201	51010	\$ 3,816,874	\$ 3,820,997	
REGULAR TEMPORARY	12201	51020	\$ 52,000	\$ 52,000	
OVERTIME	12201	51030	\$ 400,000	\$ 400,000	
HOLIDAY	12201	51050	\$ 226,436	\$ 226,435	
UNIFORM ALLOWANCE	12201	51070	\$ 1,500	\$ 1,500	
SCIENCE COLLEGE	12201	51120	\$ 132,074	\$ 131,822	
LONGEVITY	12201	51400	\$ 56,700	\$ 57,000	
PERSONNEL TOTAL			<u>\$ 4,685,584</u>	<u>\$ 4,689,754</u>	
			\$ -		
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	12202	52010	\$ 700	\$ 500	
GROUNDS & BUILDING MAIN	12202	52020	\$ 16,000	\$ 18,000	
EQUIP - REPAIR, MAINT. & RE	12202	52030	\$ 60,000	\$ 70,000	
ELECTRICITY/HEAT	12202	52110	\$ -		
TELEPHONE	12202	52150	\$ 11,250	\$ 11,250	
DUES & SUBSCRIPTIONS	12202	52170	\$ 5,610	\$ 5,610	
TRAINING & EDUCATION	12202	52180	\$ 10,500	\$ 12,500	
PROFESSIONAL SERVICES	12202	52190	\$ 6,000	\$ 6,000	
CONTRACTUAL SERVICES	12202	52360	\$ 14,500	\$ 31,000	
PURCHASED SERVICES TOTAL			<u>\$ 124,560</u>	<u>\$ 154,860</u>	
<i>SUPPLIES</i>					
OTHER SUPPLIES	12203	52240	\$ 1,000	\$ 500	
CHEMICALS & LAB	12203	52310	\$ 1,250	\$ 750	
MATERIALS & EQUIPMENT	12203	52370	\$ 4,750	\$ 4,750	
PROTECTIVE & SAFETY GEA.	12203	52410	\$ 69,500	\$ 72,500	
SUPPLIES TOTAL			<u>\$ 76,500</u>	<u>\$ 78,500</u>	
DEPARTMENT 220: FIRE		TOTAL	<u>\$ 4,886,644</u>	<u>\$ 4,923,114</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 220: FIRE DEPARTMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
222001	FIRE CHIEF	1.0	1.0	\$ 169,201	\$ 157,392	\$ 11,809	\$ 169,201
222002	DEPUTY FIRE CHIEF	1.0	1.0	\$ 121,544	\$ 116,669	\$ 4,875	\$ 121,544
222003	LIEUTENANT	8.0	8.0	\$ 675,722	\$ 617,223	\$ 64,623	\$ 681,846
222004	FIRE INSPECTOR	1.0	1.0	\$ 89,395	\$ 82,503	\$ 7,620	\$ 90,123
222009	FIRE MECHANIC	1.0	1.0	\$ 83,999	\$ 77,153	\$ 7,574	\$ 84,727
222006	DRILL INSTRUCTOR	1.0	1.0	\$ 91,350	\$ 82,503	\$ 9,575	\$ 92,078
222008	EMS DIRECTOR	1.0	1.0	\$ 87,616	\$ 82,503	\$ 6,240	\$ 88,743
222007	FIREFIGHTER	48.0	48.0	\$ 3,321,088	\$ 3,050,126	\$ 314,135	\$ 3,364,261
222009	ADMINISTRATIVE ASST.	1.0	1.0	\$ 50,358	\$ 51,986		\$ 51,986
223101	FIREFIGHTER - AMBULANCE FUND			\$ (444,179)	\$ (499,311)	\$ (44,694)	\$ (544,005)
222011	EMS DIRECTOR/AMBULANCE FUND			\$ (87,616)	\$ -	\$ -	\$ -
	SHIFT DIFFERENTIAL			\$ 43,680	\$ -	\$ -	\$ -
	SHIFT DIFF. AMBULANCE			\$ (5,824)	\$ -	\$ -	\$ -
	STIPEND - FIREFIGHTER IT			\$ 4,500	\$ 4,500	\$ -	\$ 4,500
	STIPEND - IT AMBULANCE			\$ (2,250)	\$ (2,250)	\$ -	\$ (2,250)
	SUBTOTAL - REG. PERM.	<u>63.0</u>	<u>63.0</u>	<u>\$ 4,198,584</u>	<u>\$ 3,820,997</u>	<u>\$ 381,757</u>	<u>\$ 4,202,754</u>
222010	INTERMITTENT FIRE OFF.			\$ 52,000	\$ 52,000	\$ -	\$ 52,000
	CALL FIREFIGHTER			\$ -	\$ -	\$ -	\$ -
	SUBTOTAL - REG. TEMP.			<u>\$ 52,000</u>	<u>\$ 52,000</u>		<u>\$ 52,000</u>
	OVERTIME			\$ 400,000	\$ 400,000	\$ -	\$ 400,000
	ANTICIPATED - HOLIDAY			\$ 30,000	\$ -	\$ 30,000	\$ 30,000
	ANTICIPATED - SCHOOL			\$ 5,000	\$ -	\$ 5,000	\$ 5,000
				<u>\$ 435,000</u>	<u>\$ 400,000</u>	<u>\$ 35,000</u>	<u>\$ 435,000</u>
	TOTAL	<u>63.0</u>	<u>63.0</u>	<u>\$ 4,685,584</u>	<u>\$ 4,272,997</u>	<u>\$ 416,757</u>	<u>\$ 4,689,754</u>

FIRE DEPARTMENT

PROGRAM

The Fire Department provides emergency services to the community, with the mission of protecting life and property from the ravages of fire through fire prevention and suppression. The Fire Department provides the emergency medical services to the community at the paramedic advanced life support level.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	Funds for temporary FTO assignments and out of grade compensation for acting fire officers per collective bargaining
51030	Overtime for fire fighting personnel
51050	Holiday pay per collective bargaining agreement
51070	Gear and uniform payment per collective bargaining agreement
51120	Educational incentive per collective bargaining agreement
51400	See Personnel Sheet
52010	Educational materials for fire prevention education in the schools and for the public educational programs. Also funds state mandated bid advertisements for purchasing
52020	Costs associated with building maintenance and aging structures
52030	Maintenance and repair of all departmental apparatus, vehicles and equipment. Four engines, one aerial platform, heavy rescue, brush truck, boat and other departmental vehicles that all need to be maintained in safe working order
52110	Moved to Building Maintenance Department budget
52150	Telephone expenses for fire stations as well as cell telephones

FIRE DEPARTMENT - PAGE TWO

ACCT. CODE	DESCRIPTION
52170	Dues and fees for technical and professional associations dealing with fire service
52180	Cost of training aids, equipment for in-service training, training events and conferences. This account also pays for the cost of recruit training at the Fire Academy and work related travel expenses
52190	Physical fitness program in accordance with collective bargaining agreement
52360	Data management, computer software support fees and upgrade expenses. Firefighter cancer screening. Other contracted services.
52240	Cleaning, sanitary supplies and paper goods necessary to maintain cleanliness within the two stations
52310	Welding and cutting supplies for repair division, foam concentrate used in fighting fires, air monitoring and metering equipment maintenance
52370	Building materials and supplies for maintenance for fire stations
52410	Supplies and safety equipment, turnout gear for firefighting, all other firefighting equipment and tools







Town of Agawam Building Department

Inspection Services
1000 Suffield St.
Agawam, MA 01001
Tel: 413-821-0632

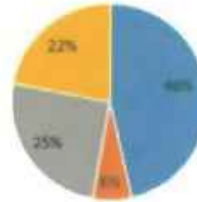
Inspection Services - 2024 Yearly Report

Office Work (2024)

Permit applications processed and issued:

- Building/ Mechanical/ Signs- 1362 
- Certificate of Inspections -- 188 
- Electrical -- 742 
- Plumbing & Gas -- 644 

Office Work 2024

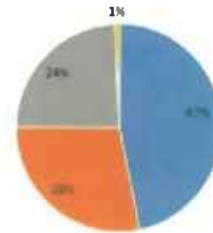


Field Work (2024)

Inspections conducted:

- Building - 1533 
- Electrical -- 930 
- Plumbing & Gas -- 791 
- Dealership License -- 25 

Field Work 2024



Enforcement (2024)

Properties requiring Building and/or Zoning Enforcement action - 144

Weights & Measures (2024)





- Scales and Balances -- 190
- Liquid Measuring Meters -- 164
- Other Devices - 69



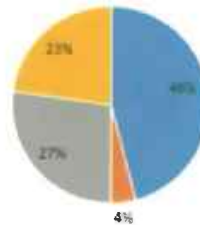
Inspection Services - 2023 Yearly Report

Office Work (2023)

Permit applications processed and issued:

- Building/ Mechanical/ Signs- 1360 
- Certificate of Inspections -- 121 
- Electrical -- 805 
- Plumbing & Gas -- 674 

Office Work 2023

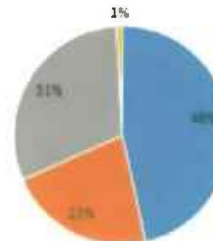


Field Work (2023)

Inspections conducted:

- Building - 1373 
- Electrical -- 644 
- Plumbing & Gas -- 913 
- Dealership License -- 24 

Field Work 2023



Enforcement (2023)

Properties requiring Building and/or Zoning Enforcement action - 84

Weights & Measures (2023)

- Scales and Balances -- 139
- Liquid Measuring Meters -- 164
- Other Devices - 76

Office of Planning & Community Development

Applications Reviewed	2023	2024
Conservation Commission	28	22
Planning Board	27	21
Zoning Board of Appeals	7	13
Number of Meetings	2023	2024
Conservation Commission	24	22
Planning Board	23	23
Zoning Board of Appeals	9	14
Beautification Committee	10	11
Historical Commission	9	10
Housing Committee	11	10
Miscellaneous	2023	2024
Conservation Commission Site Inspections	55	56
Beautification Committee Barrel Program	81 sponsors	83 sponsors

The Office of Planning & Community Development coordinates and directs the Town's planning activities.

This office provides technical assistance to the Town's Planning Board, Conservation Commission, and Zoning Board of Appeals, ensuring compliance with pertinent State laws and City ordinances. Office staff attend all meetings to provide recommendations and guidance as necessary.

Administrative assistance is also offered to the Town's Historical Commission, Housing Committee, and Beautification Committee.

Our office meets with developers, business owners, and land owners seeking guidance on permitting. Additionally, we coordinate and schedule Team Meetings with applicants and pertinent departments to expedite the permitting process.



Brook Restoration at Still Brook Park



Beautification Committee Barrel Program

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 250: BUILDING & PLANNING DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	12501	51010	\$ 360,087	\$ 497,650	
REGULAR TEMPORARY	12501	51020	\$ 4,000	\$ 4,000	
UNIFORM ALLOWANCE	12501	51070	\$ 3,000	\$ 3,000	
LONGEVITY	12501	51400	\$ 1,000	\$ 1,200	
PERSONNEL TOTAL			<u>\$ 368,087</u>	<u>\$ 505,850</u>	
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	12502	52170	\$ 800	\$ 1,420	
TRAINING & EDUCATION	12502	52180	\$ 800	\$ 800	
CONTRACTUAL SERVICES	12502	52360	\$ 10,000	\$ 10,000	
PURCHASED SERVICES TOTAL			<u>\$ 11,600</u>	<u>\$ 12,220</u>	
DEPARTMENT 250: BUILDING & PLANNING			<u>\$ 379,687</u>	<u>\$ 518,070</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 250: BUILDING & PLANNING DEPARTMENT

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
224101	INSPECTOR OF BUILDINGS	1.0	1.0	\$ 104,627	\$ 106,838	\$ 900	\$ 107,738
224102	ADMINISTRATIVE ASST.	1.0	2.0	\$ 56,786	\$ 112,509	\$ 450	\$ 112,959
224103	HEAD CLERK	1.0	1.0	\$ 51,494	\$ 52,780	\$ 300	\$ 53,080
224104	ASSISTANT INSPECTOR OF BUILDING	1.0	1.0	\$ 79,423	\$ 80,879	\$ 900	\$ 81,779
224301	PLUMBING INSPECTOR P.T.	0.3	0.3	\$ 31,191	\$ 30,799	\$ 450	\$ 31,249
224304	ELECTRICAL INSP. PART TIME	0.5	0.5	\$ 40,566	\$ 40,375	\$ 1,200	\$ 41,575
	PLANNING DIR & CONS. AGENT	0.0	1.0	\$ -	\$ 73,470	\$ -	\$ 73,470
	SUBTOTAL - REG. PERM.	4.8	6.8	\$ 364,087	\$ 497,650	\$ 4,200	\$ 501,850
224501	ELECTRICAL INSP. PART TIME	1.0	1.0	\$ 4,000	\$ 4,000		\$ 4,000
224501	BUILDING INSP- TEMP-	1.0	1.0	\$ -			\$ -
	SUBTOTAL - REG. TEMP.	2.0	2.0	\$ 4,000	\$ 4,000		\$ 4,000

	TOTAL	6.80	8.80	\$ 368,087	\$ 501,650	\$ 4,200	\$ 505,850
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TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 180: PLANNING & COMMUNITY DEVELOPMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11801	51010	\$ 209,162	\$ -	
LONGEVITY	11801	51400	\$ 1,150	\$ -	
PERSONNEL TOTAL			<u>\$ 210,312</u>	<u>\$ -</u>	
<i>PURCHASED SERVICES</i>					
DUES AND SUBSCRIPTIONS	11802	52170	\$ 654	\$ -	
PURCHASED SERVICES TOTAL			<u>\$ 654</u>	<u>\$ -</u>	

DEPARTMENT 180: COMMUNITY DEVELOPMENT \$ 210,966 \$ - \$ -

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 180: PLANNING & COMMUNITY DEVELOPMENT

Position	Position Title	Employees		Salaries	Salaries		Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Fiscal 2026	Benefits	Fiscal 2026
217501	PLANNING DIRECTOR & CONS. AC	1.0	1.0	\$ 93,832	\$ -		\$ -	\$ -
217504	ASSISTANT PLANNER	1.0	0.0	\$ 62,159	\$ -		\$ -	\$ -
217502	ADMINISTRATIVE ASST.	1.0	1.0	\$ 54,321	\$ -		\$ -	\$ -

TOTAL	<u>3.0</u>	<u>2.0</u>	<u>\$ 210,312</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

BUILDING & PLANNING DEPARTMENT

PROGRAM

The Building and Planning Department is responsible for the enforcement of the State Building code and Agawam's zoning code for the purposes of promoting the health, safety, convenience and welfare of the inhabitants of the community, as well as for the testing of all weighing and measuring devices used in town. It is also responsible for developing, administering, coordinating and directing the planning and development activities in the town. The Department is also liaison to the Historical Commission and the Beautification Commission. It also provides administrative and professional support for the Agawam Conservation Commission and the Agawam Planning Board.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51070	Gear and uniform per collective bargaining agreement
51400	See Personnel Sheet
52170	Due and Subscriptions for local and regional associations and Membership to Massachusetts Association of Conservation Commission (MACC)
52180	Training and Education seminars for inspectors
52360	Contractual Services to pay for Sealer of Weights and Measures



Town of Agawam

Health Department

Health Department
36 Main Street
Agawam, MA 01001
Ph: 413-786-0400 ext.
8720, 8721, 8722, 8750
Fax: 413-726-9723

HEALTH DEPARTMENT PROFILE

Environmental Health Services

- Inspects and licenses food establishments, retail food stores, mobile vendors, amusement park food stalls etc., to assure compliance with applicable laws and regulations.
- Responds to and investigates a variety of nuisance complaints relating to housing, water, air, solid waste disposal, insect and rodent infestation, and other public health problems.
- Inspects and licenses recreational camps, public and semi-private swimming pools, motels, and tanning establishments.
- Inspects and enforces housing code regulations.
- Inspects and enforces the codes governing the designing of private sewage disposal systems.
- Issues verbal or written orders to correct violations, reinspects for compliance.
- Researches and drafts by-laws, regulations, and reports concerning environmental/public health issues in accordance with the State Sanitary Code and decisions of the Board of Health.
- Analyzes and evaluates public health needs, and plans and implements programs as required.
- Responds to emergencies pertaining to: infectious disease outbreaks and other natural disasters or emergencies.

Public Health Nursing Services

- Investigates infectious diseases in compliance with the Massachusetts Department of Public Health regulations.
- Manages TB cases in compliance with state regulations.
- Makes home visits on a limited basis upon referral from a health care provider.
- Procures and administers flu vaccinations annually at public and facility clinics in Agawam.
- Holds monthly blood pressure clinics at 11:00 AM at the senior center on the second and fourth Thursday, and by appointment in the health department.
- Administers physician prescribed B 12 injections to homebound town residents.
- Issues burial permits.
- Provides education and referrals to town residents on health related matters.
- Supervises nurses in school department.

Lauren Kennedy, RS - Health Agent

Pamela Franco, RN - Public Health Nurse

Emily Lao - Sanitarian

Michelle Day - Administrative Assistant

HEALTH DEPARTMENT

HEALTH DEPARTMENT SUMMARY REPORT COMPARISON FY 26 JANUARY-DECEMBER					
PERMITS	2023	2024	INSPECTIONS	2023	2024
Body Art Establishments	4	5	Food Inspections	43	107
Body Art Technicians	4	11	Food Reinspections	48	67
Burial Permits	292	320	Housing Inspections	Not Available	104
Food Service Establishments	170	159	Housing Reinspections	Not Available	51
Funeral Directors	4	4	Perc Test Inspections	25	18
Milk (Pasteurization)	1	1	Pool Inspections	14	14
Piggeries	1	1	Pool Reinspections	Not Available	8
Pools	14	14	Septic Inspections & Abandonments	38	31
Septage Hauler	8	8	Short-Term Rental Inspections	0	7
Septic Installers	23	18	Six Flags Food Inspections	61	64
Short-Term Rentals	6	7	Six Flags Food Reinspections	Not Available	32
Six Flags - Food Vendors	62	64	Six Flags Pool Inspections	4	4
Six Flags - Pools	5	4	Tanning Inspections	2	1
Solid Waste/Recycle (Rubbish)	5	7			
Tanning Facilities	2	1			
Tobacco	30	30			
NURSING	2023	2024	MISCELLANEOUS	2023	2024
Body Art Inspections	5	5	Board of Health Meetings	9	10
Blood Pressure Clinics	12	20	Enforcement Letters	102	154
Camp Inspections	2	2	Food Plan Review	Not Available	3
Case Investigations	44	92	Health Conferences	Not Available	9
Community Events/Collaborations	4	7	Health Training	32	64
Flu Shots	243	229	Septic Plan Review	21	22
Home Visits	20	22			
Office Clients	60	62			
Sunscreen equip. management	5	5			
TB Testing	0	6			
School Nursing (district wide)					
Visits	22688	22846			
Medication Administration	4174	5099			
Screenings	3556	9317			



TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 510: HEALTH DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15101	51010	\$ 896,436	\$ 902,209	
REGULAR TEMPORARY	15101	51020	\$ 38,000	\$ 38,500	
STIPENDS	15101	51320	\$ 12,005	\$ 12,005	
UNIFORM ALLOWANCE	15101	51070	\$ 5,225	\$ 5,225	
LONGEVITY	15101	51400	\$ 2,550	\$ 2,250	
OVERTIME	15101	51030	\$ 300	\$ 300	
PERSONNEL TOTAL			<u>\$ 954,516</u>	<u>\$ 960,489</u>	
<i>PURCHASED SERVICES</i>					
MILEAGE	15102	52160	\$ 50	\$ 50	
DUES & SUBSCRIPTIONS	15102	52170	\$ 700	\$ 700	
TRAINING & EDUCATION	15102	52180	\$ 5,250	\$ 5,250	
PROFESSIONAL SERVICES	15102	52190	\$ 2,400	\$ 2,400	
PURCHASED SERVICES TOTAL			<u>\$ 8,400</u>	<u>\$ 8,400</u>	
<i>SUPPLIES</i>					
INSPECTIONS SUPPLIES	15103	52230	\$ 350	\$ 350	
MEDICAL & SURGICAL	15103	52260	\$ 4,200	\$ 4,500	
MISCELLANEOUS	15103	52990	\$ 800	\$ 800	
SUPPLIES TOTAL			<u>\$ 5,350</u>	<u>\$ 5,650</u>	
DEPARTMENT 510: HEALTH		TOTAL	<u>\$ 968,266</u>	<u>\$ 974,539</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 510: HEALTH DEPARTMENT

Position	Position Title	Employees		Salaries		Direct Benefits	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026		
251101	HEALTH AGENT	1.0	1.0	\$ 79,677	\$ 82,072		\$ 82,072
251102	SANITARIAN	1.0	1.0	\$ 65,613	\$ 67,582		\$ 67,582
251003	ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 51,485	\$ 52,780	\$ 300	\$ 53,080
252202	HEALTH NURSE/LEADER	1.0	1.0	\$ 74,462	\$ 73,825	\$ 625	\$ 74,450
252204	SCHOOL NURSE	10.0	10.0	\$ 632,974	\$ 625,950	\$ 6,550	\$ 632,500
	STIPEND - NURSE COORDINATOR			\$ 3,000		\$ 3,000	\$ 3,000
	STIPEND - LEAD NURSE SUPERVISOR			\$ 7,500		\$ 7,500	\$ 7,500
	STIPEND - MEETINGS					\$ 1,505	\$ 1,505
	SUBTOTAL - REG. PERM.	<u>14.0</u>	<u>14.0</u>	<u>\$ 914,711</u>	<u>\$ 902,209</u>	<u>\$ 19,480</u>	<u>\$ 921,689</u>
252206	SUB SCHOOL NURSE	0.0	0.0	\$ 32,000	\$ 32,000		\$ 32,000
252205	PERM. P.T. SCHOOL NURSE	0.0	0.0	\$ -			\$ -
	PREP TIME - SCH. NURSES	0.0	0.0	\$ 6,000	\$ 6,500		\$ 6,500
	SUBTOTAL - REG. TEMP.	<u>0.0</u>	<u>0.0</u>	<u>\$ 38,000</u>	<u>\$ 38,500</u>		<u>\$ 38,500</u>
	SCHOOL NURSE OVERTIME			\$ 300	\$ 300		\$ 300
	STIPEND - MEETINGS			\$ 1,505			
	TOTAL	<u>14.0</u>	<u>14.0</u>	<u>\$ 954,516</u>	<u>\$ 941,009</u>	<u>\$ 19,480</u>	<u>\$ 960,489</u>

HEALTH DEPARTMENT

PROGRAM

The Health Department is responsible for providing services to the residents in order to improve the public health of the community. It is also responsible for enforcement of the State Sanitary Code. It is also responsible for the public health services in the Agawam Public Schools, including the provision of school nurses in all school buildings.

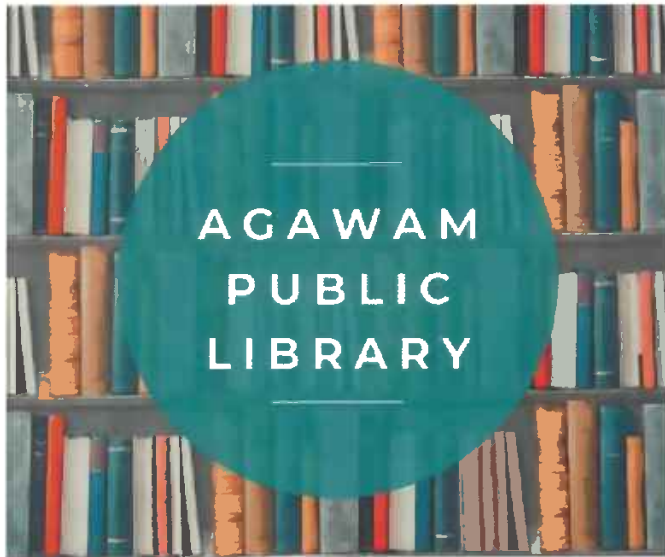
<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51320	Meeting stipend per collective bargaining agreement
51030	See Personnel Sheet
51070	Uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52160	Mileage reimbursement as required by collective bargaining agreement
52170	Licenses, dues and subscriptions for Health Agent, Sanitarian etc.
52180	Seminars and continuing education for nurses, Health Agent and Sanitarian
52190	Professional Services for outside consulting services
52230	Inspection Supplies for Health Agent and Sanitarian
52260	Medical supplies utilized by the school nurses and the community nurse
52990	Miscellaneous



AGAWAM PUBLIC LIBRARY

So Much More Than Books

Agawam, Massachusetts
www.agawamlibrary.org
413-789-1550



AGAWAM
PUBLIC
LIBRARY

Budget Proposal FY 2026

Nancy Siegel

MISSION STATEMENT

The mission of the Agawam Public Library is to provide materials and services to help residents of all ages and abilities obtain information meeting their personal, educational, recreational and professional needs. The library strives to promote and encourage lifelong learning, self-improvement and self-expression. Emphasis is placed on access to and assistance in using technologies that serve as a gateway to information resources within the library and beyond. The library has a special mission serving young children and their parents; bringing the joy of reading and learning at the earliest possible age to enhance lifetime literacy.

AGAWAM PUBLIC LIBRARY

2024

Year in Review

In 2024, as a patron of Agawam Public library, **you crushed it!**

➔Keep reading to see just how much! ➔

You saved nearly **3 million dollars** by borrowing nearly **108,000** physical and digital titles, instead of buying the material outright.

If we stacked every book patrons borrowed from the Agawam Library this year on top of each other, they'd reach over **2.5 miles** high...

...or in New England measurements, about **32,600** medium **DUNKIN'** coffee cups!

2024 in Review

Your library's collection is **6.044%** larger thanks to being part of the CW MARS network, and you made the most of it in 2024!

This year, you requested over **15,000** items from across the state, which **were delivered** right to our library.

If you were to drive to a library every time they shared an item, it would have taken you about **21,000** gallons of gas.

2024 in Review

Thanks to our automatic renewal process, we saved you over **210,000** clicks on your phones and computers..

...putting those finger muscles to better use flipping and swiping through a whopping **27 MILLION** pages of material!

With more ways to use your library than ever before, we can't wait to see what you do in 2025!

Continue to see the most popular titles of 2024! ➔

2024 in Review



TRIVIA PLAYERS HAVING FUN.



Halloween gathering 2024



Youth Associate Evan Delano welcomed everyone to Project Muddlesday and went over the rules of the game.



Evan Delano swapped around ducks so that the ducks' creators would be anonymous for judging.



Youth Associate Evan Delano was available for assistance with the hot glue guns if teams needed it.



There were a wide variety of different designs and ideas that teams came up with during the event.



Slowly but surely the teams' duck designs began coming together.



Teams lined up for the Project Muddlesday runway display.

PHOTOS BY QUIN SUGAMA

Snow Fun



Anthony and Dany Maria began to work on creating their fake snow.



Zoe, Abbie and Gabe Shunhasa all enjoyed their time building the fake snow.



Lagan Elmsley swapped his woman's arms so they could both make...



Kids get to look through the buttons and glue dispensers to decide on how they wanted to decorate their creation.



Youth Services Associate Isabella Mabeaga gave the gift...



HEATHER BOURBONNAIS is busy re-shelving materials

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 610: LIBRARY

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16101	51010	\$ 1,139,861	\$ 1,126,811	
LONGEVITY	16101	51400	\$ 6,900	\$ 5,400	
REGULAR TEMPORARY	16101	51020		\$ 18,000	
PERSONNEL TOTAL			<u>\$ 1,146,761</u>	<u>\$ 1,150,211</u>	
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	16102	52010	\$ 250	\$ 250	
TELEPHONE	16102	52150	\$ 375	\$ 375	
MILEAGE	16102	52160	\$ 600	\$ 600	
DUES & SUBSCRIPTIONS	16102	52170	\$ 300	\$ 300	
POSTAGE & COURIER	16102	52250	\$ 600	\$ 600	
PRINTING & COPYING	16102	52280	\$ 1,000	\$ 1,000	
MISCELLANEOUS	16102	52990	\$ 3,500	\$ 3,500	
PURCHASED SERVICES TOTAL			<u>\$ 6,625</u>	<u>\$ 6,625</u>	
<i>SUPPLIES</i>					
OTHER SUPPLIES	16103	52240	\$ 27,000	\$ 27,000	
BOOKS & PERIODICALS	16103	52270	\$ 87,000	\$ 87,000	
LIBRARY SUPPLIES	16103	52550	\$ 10,122	\$ 10,122	
SUPPLIES TOTAL			<u>\$ 124,122</u>	<u>\$ 124,122</u>	
DEPARTMENT 610: LIBRARY		TOTAL	<u>\$ 1,277,508</u>	<u>\$ 1,280,958</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 610: LIBRARY

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
261000	LIBRARY DIRECTOR	1.0	1.0	\$ 107,769	\$ 107,619	\$ 150	\$ 107,769
261001	ASST. LIBRARY DIRECTOR	1.0	1.0	\$ 93,272	\$ 92,372	\$ 900	\$ 93,272
261002	LIBRARIAN	3.0	3.0	\$ 237,513	\$ 236,763	\$ 1,200	\$ 237,963
261004	ADMINISTRATIVE ASST.	1.0	1.0	\$ 61,125	\$ 60,525	\$ 600	\$ 61,125
261005	LIBRARY ASSOCIATE	7.0	7.0	\$ 359,549	\$ 356,479	\$ 750	\$ 357,229
261007	SENIOR LIBRARY CLERK	4.5	4.5	\$ 214,834	\$ 202,181	\$ 1,200	\$ 203,381
261009	LIBRARY AIDE/PAGE	1.7	1.7	\$ 72,699	\$ 70,872	\$ 600	\$ 71,472
	REGULAR TEMPORARY				\$ 18,000		\$ 18,000

	<u>19.2</u>	<u>19.2</u>	<u>\$ 1,146,761</u>	<u>\$ 1,144,811</u>	<u>\$ 5,400</u>	<u>\$ 1,150,211</u>
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LIBRARY
PROGRAM

The mission of the Agawam Public Library is to provide materials and services to help residents of all ages and abilities obtain information meeting their personal, educational, recreational and professional needs. The Agawam Public Library strives to promote and encourage lifelong learning, self-improvement and self-expression. Emphasis is placed on access to and assistance in using technologies that serve as a gateway to information resources within the library and beyond. The Agawam Public Library has a special mission serving young children and their parents; bringing the joy of reading and learning at the earliest possible age to enhance lifetime literacy.

<u>ACCT. CODE</u>	<u>DESCRIPTIONS</u>
51010	See Personnel Sheet
51400	See Personnel Sheet
51020	See Personnel Sheet
52010	Funds are used to promote and publicize the Summer Reading Program, National Library Week, Children's Book Week, National Volunteer Week and other important community outreach events
52150	Library telephone lines and fax line
52160	Reimbursement for employee's use of vehicles between municipal buildings and other facilities and educational workshops
52170	Memberships and journals from national, regional and state professional organizations including the American Library Association, Massachusetts Library Association and other professional groups.
52250	Mailing costs for library correspondence, billings, books, publicity, reserve notification, interlibrary loan returns and postage fees
52280	Printing of library letterhead, gift bookplates, labels, book marks and other items that cannot be generated in house
52990	Special library programs including children's programs such as puppet shows and live performances

LIBRARY - PAGE TWO

ACCT. CODE	DESCRIPTION
52240	Purchase of all books and audio visual materials to serve the educational, informational, cultural and recreational needs of all age groups in the community
52270	This account covers all print materials for all age groups in the community
52550	Supplies for copier, printers and computers, circulation and C/W MARS supplies, technical services/processing supplies, program/display supplies, and general/specialized office supplies

The **Agawam Park & Recreation Department** is dedicated to providing quality recreation facilities, programs, and services to enhance the quality of life for the residents of Agawam and Feeding Hills.

Spring Programs

Youth Lacrosse
Piranhas Swim Team
Easter Egg Hunt

Summer Programs

Perry Lane Summer Camp
10 specialty Sport Camps
Summer Concerts

Fall Programs

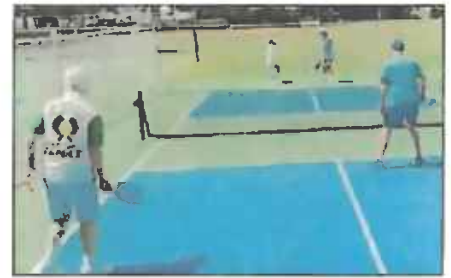
Piranhas Swim Team
Youth Field Hockey

Winter Programs

Instructional Basketball
In-Town Basketball
Father/Daughter Dances
Mother/Son Dance

Collaborations

Agawam Youth Soccer Association
Agawam Little League
Agawam Youth Football
Agawam Public Schools
Agawam Rotary Club
Agawam Junior Women's Club
Agawam Lions Club



of 2 new courts



Parks

School Street Park—Spray Park, Pavilion, Basketball, Playgrounds, Disc Golf, Band Shell, Baseball, Lacrosse, Soccer, Field Hockey Fields, Sand Volleyball, Garden of Angels, and Gardens
Borgatti Field - Youth Softball Fields, Pickle Ball, Playground, Basketball Court
Memorial Field - Youth Baseball and Football Fields
Shea Field - Baseball Field, Skate Park, and Dog Park
Wade Park - Playground and Basketball Court
Perry Lane Park - Playgrounds, Pool, Basketball, home of Perry Lane Summer Camp and ECC
Still Brook Park – Pond, Walking Paths, Pavilion
St. John's Field - Baseball, Shuffleboard, Pavilion

Budget

Combining the Town Budget, the Revolving Account, the Perry Lane Summer Camp Account, and the Berkshire Power Gill Account the Park and Recreation Department oversees approximately \$760,000 annually. This does not include construction/improvement projects funded by the CPA.

Staffing

The Parks and Recreation budget has 2 full time employees, 66 part-time employees, and 45 volunteers.

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 620: PARKS & RECREATION

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16201	51010	\$ 162,135	\$ 162,135	
REGULAR TEMPORARY	16201	51020	\$ 66,409	\$ 67,864	
LONGEVITY	16201	51400	\$ 1,350	\$ 1,500	
PERSONNEL TOTAL			<u>\$ 229,894</u>	<u>\$ 231,499</u>	
<i>PURCHASED SERVICES</i>					
DUES & SUBSCRIPTIONS	16202	52170	\$ 2,625	\$ 2,625	
TRAINING & EDUCATION	16202	52180	\$ 1,000	\$ 1,000	
PROFESSIONAL SERVICES	16202	52190	\$ 4,000	\$ 4,000	
PARK SERVICES	16202	52520	\$ 10,275	\$ 10,275	
PURCHASED SERVICES TOTAL			<u>\$ 17,900</u>	<u>\$ 17,900</u>	
<i>SUPPLIES</i>					
GROUNDS & BUILDING MAINT	16203	52020	\$ 500	\$ 500	
SPORTS & REC. EQUIP. & SUPP	16203	52290	\$ 500	\$ 500	
WATER PURCHASE	16203	56670	\$ 33,305	\$ 33,305	
EQUIP - REPAIR, MAINT. & REI	16204	52050	\$ 4,100	\$ 4,100	
SUPPLIES TOTAL			<u>\$ 38,405</u>	<u>\$ 38,405</u>	
DEPARTMENT 620: PARKS & RECREA TOTAL			<u>\$ 286,199</u>	<u>\$ 287,804</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 620: PARKS & RECREATION

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	Fiscal 2026
263001	DIR. OF PARKS & RECREATION	1.0	1.0	\$ 102,360	\$ 101,610	\$ 750	\$ 102,360
263002	ADMINISTRATIVE ASST.	1.0	1.0	\$ 61,125	\$ 60,525	\$ 750	\$ 61,275
	SUBTOTAL - REG. PERM.	2.0	2.0	\$ 163,485	\$ 162,135	\$ 1,500	\$ 163,635
263009	POOL DIRECTOR			\$ 7,600	\$ 7,600	\$ -	\$ 7,600
263017	PROGRAM SUPERVISORS			\$ 45,137	\$ 46,592	\$ -	\$ 46,592
	GROUNDS MAINTENANCE			\$ 5,472	\$ 5,472	\$ -	\$ 5,472
	CONCERT STAFF			\$ 6,400	\$ 6,400	\$ -	\$ 6,400
	CUSTODIAL STAFF			\$ 1,800	\$ 1,800	\$ -	\$ 1,800
	SUBTOTAL - REG. TEMP.			\$ 66,409	\$ 67,864	\$ -	\$ 67,864
	TOTAL	2.0	2.0	\$ 229,894	\$ 229,999	\$ 1,500	\$ 231,499

PARKS AND RECREATION

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52170	Dues and subscriptions to various associations including Mass. Recreation & Park Association, Pioneer Valley Park & Recreation Association, National Recreation and Park Association and New England Park and Recreation Association
52180	Training and Education
52190	Theory Skate Shop. The maintenance, management and supervision of Shea Field Skatepark
52520	Maintenance of Perry Lane Park and other park and recreation areas including barrels, locks, picnic tables, repairs, dumpster rentals, loam and clay for ball fields, maintenance of SS golf carts, mowers, & trimmers, doggie waste bags - School Street Park, Bike Path and Dog Park, Porta-Potty Dog Park
52020	Paint for field maintenance and playscape maintenance
52290	Recreational supplies such as basketballs, soccer balls, tennis balls, volleyballs, soccer nets, volleyball nets, posts and bases and staff shirts
56670	Water purchase at School Street Park, Shea Field, and Borgatti field for irrigation. Spray Park, Dog Park and all bathrooms.
52050	Replace baseball/softball pitcher rubbers, bases and home plate, and replace mulch at park and school playgrounds, copier

AGAWAM MUNICIPAL GOLF COURSE



Fiscal 26 Budget

Fiscal Year	Budget	Revenue
24	\$1,006,000	\$1,258,000
23	\$859,000	\$1,135,337
22	\$761,986	\$970,192

Submitted by
Thomas DiRico, PGA
Director of Golf

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	65261	51010	\$ 322,224	\$ 326,656	
REGULAR TEMPORARY	65261	51020	\$ 160,000	\$ 170,000	
OVERTIME	65261	51030	\$ 18,000	\$ 18,000	
UNIFORM ALLOWANCE	65261	51070	\$ 1,800	\$ 1,800	
LONGEVITY	65261	51400	\$ 900	\$ 900	
SALARY RESERVE	65261	57350	\$ -	\$ 9,800	
PERSONNEL TOTAL			<u>\$ 502,924</u>	<u>\$ 527,156</u>	
<i>PURCHASED SERVICES</i>					
ADVERTISING & PROMOTION	65262	52010	\$ 6,500	\$ 2,500	
GROUNDS & BUILDING MAINT.	65262	52020	\$ 6,000	\$ 8,000	
EQUIP - REPAIR, MAINT. & REPL	65262	52030	\$ 24,000	\$ 28,000	
EQUIPMENT RENTALS	65262	52070	\$ 9,000	\$ 9,000	
ELECTRICITY/HEAT	65262	52110	\$ 32,000	\$ 33,000	
TELEPHONE	65262	52150	\$ 3,000	\$ 3,000	
DUES & SUBSCRIPTIONS	65262	52170	\$ 4,000	\$ 4,000	
PROFESSIONAL SERVICES	65262	52190	\$ 3,000	\$ 4,000	
PRINTING & COPYING	65262	52280	\$ 2,000	\$ 3,000	
CONTRACTUAL SERVICES	65262	52360	\$ 75,000	\$ 56,500	
MISCELLANEOUS	65262	52990	\$ 3,000	\$ 4,000	
WATER PURCHASE	65262	56670	\$ 45,000	\$ 55,000	
MEDICARE	65262	57040	\$ 7,292	\$ 7,644	
MEDICAL CLAIMS/INSURANCE	65262	57060	\$ 83,075	\$ 89,930	
CONTRIBUTORY RETIREMENT	65262	57070	\$ 47,615	\$ 50,604	
PROPERTY & LIABILITY INSUR.	65262	57500	\$ 7,277	\$ 7,928	
WORKERS COMP.	65262	57502	\$ -	\$ 2,500	
PURCHASED SERVICES TOTAL			<u>\$ 357,759</u>	<u>\$ 368,606</u>	

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>SUPPLIES</i>					
FUEL & OIL	65263	52130	\$ 30,000	\$ 30,000	
FOOD SERVICE SUPPLIES	65263	52220	\$ 90,000	\$ 95,000	
OFFICE SUPPLIES	65263	52230	\$ 500	\$ 500	
CHEMICALS & LAB	65263	52310	\$ 55,000	\$ 60,000	
MATERIALS & EQUIPMENT	65263	52370	\$ 20,000	\$ 25,000	
SIGNS & POSTS	65263	52450	\$ 2,000	\$ 3,000	
PRO SHOP SUPPLIES	65263	54200	\$ 45,000	\$ 50,000	
SUPPLIES TOTAL			<u>\$ 242,500</u>	<u>\$ 263,500</u>	
<i>CAPITAL OUTLAY</i>					
CAPITAL EQUIPMENT	65264	52050	\$ 15,000	\$ 15,000	
CAPITAL OUTLAY TOTAL			<u>\$ 15,000</u>	<u>\$ 15,000</u>	
DEPARTMENT 652: MUNICIPAL GOLF COURSE			<u>\$ 1,118,183</u>	<u>\$ 1,174,262</u>	

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 652: MUNICIPAL GOLF COURSE

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
269001	COURSE MANAGER	1.0	1.0	\$ 93,139	\$ 95,777	\$ 150	\$ 95,927
269004	COURSE SUPERINTENDENT	1.0	1.0	\$ 90,582	\$ 89,682	\$ 900	\$ 90,582
269007	MAINTENANCE CRAFTSMAN	1.0	1.0	\$ 64,143	\$ 62,643	\$ 1,500	\$ 64,143
269008	FACILITIES SUPERVISOR	1.0	1.0	\$ 54,227	\$ 55,697	\$ 150	\$ 55,847
	ADMINISTRATIVE SUPPORT			\$ 22,833	\$ 22,857		\$ 22,857
	SUBTOTAL - REG. PERM.	4.0	4.0	\$ 324,924	\$ 326,656	\$ 2,700	\$ 329,356
269002	GOLF ATTENDANT/COOK/BARTENDER			\$ 77,600	\$ 80,000		\$ 80,000
242009	SEASONAL WORKERS			\$ 82,400	\$ 90,000		\$ 90,000
	SUBTOTAL - REG. TEMP.			\$ 160,000	\$ 170,000		\$ 170,000
	OVERTIME			\$ 18,000	\$ 18,000		\$ 18,000
	SALARY RESERVE				\$ 9,800		\$ 9,800
TOTAL		4.0	4.0	\$ 502,924	\$ 514,656	\$ 2,700	\$ 527,156

MUNICIPAL GOLF COURSE

PROGRAM

The Agawam Municipal Golf Course offers an eighteen hole public golf course and club house facility to residents of Agawam and surrounding communities. Operation of the course is handled by club staff, including a PGA Golf Professional and a Course Superintendent.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51030	Overtime for course maintenance operations and cart repairs
51070	Clothing expense for seasonal employees to be identified with the golf course, clothing allowance for maintenance workers
51400	See Personnel Sheet
52010	Marketing and advertising to promote golf course and its specials
52020	Maintenance and repair of buildings, course, amenities, irrigation system repairs and upgrades
52030	Repair and maintenance of various equipment and installations such as golf carts, grounds equipment, irrigation system and drainage system repairs/installations
52070	Rental of supplemental carts for tournaments
52110	Funds for electricity, cable TV, heating oil and natural gas
52150	Telephone service at the course and dedicated line for modem control of irrigation system
52170	PGA related memberships and course superintendent's memberships and pesticide licenses
52190	Funds for items such as soil testing and sharpening services

MUNICIPAL GOLF COURSE - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52280	Printing of scorecards and miscellaneous items
52360	Solid waste removal, aeration and soil injection services, tree work, stump grinding, exterminating services and credit card fees
52990	Funds for courses and seminars for course employees
56670	Funds provide for water and sewer use charges for club house as well as for irrigation purposes
57040	Medicare premium for golf employees
57060	Health insurance premiums for golf employees and retirees
57070	Pension assessment for golf course employees and retirees
57350	Salary Reserve
57500	Golf course share of insurance premiums for property and liability
57502	Workers Comp.
52130	Gasoline for grounds equipment and golf carts, diesel fuel and lubricants
52220	Purchase of food and beverage products
52230	General office supplies, small equipment and computer purchase
52310	Funds for fertilization for fairways and fungicides
52370	Purchase of grass seed, sod, sand, loam and lime, as well as, miscellaneous small tools and supplies and repairs to cart paths
52450	Advertising and signage on course
54200	Maintenance of inventory of pro shop

Council on Aging Data For FY26 Budget –

Nutrition Program:

FY24 July 1, 2023- June 30, 2024:

Congregate: 12,009

Meals on Wheels: 27,244

FY25 July 1, 2024-December 31, 2024

Congregate: 8734

Meals on Wheels: 32,000

We have had an increase of **32%** in Congregate participation and **57%** increase in MOW participation.



Transportation Program:

FY24 July 1, 2023- June 30, 2024

Number of Rides=5439

FY25 July 1, 2024-December 31, 2024

Number of Rides= 3,510

We have increased our ridership by **22%**. We also hired another driver in November for an additional **12** hours per week to help with demand. The demand continues to grow and additional staff could be added.



Services/Outreach:

FY24 July 1, 2023- June 30, 2024

Number of people Served=657

FY25 July 1, 2024-December 31, 2024

Number of people served=311

We have increased service by **5.5%**.



Overall Participation in programming and activities:

FY24 July 1, 2023- June 30, 2024

42,098 different check-ins

FY25 July 1, 2024-December 31, 2024

26,218 different check- ins

We have increased participation by **20%**.



Programs added include Chair Yoga, Cardio Fusion, Book Club, Grief Support Groups, African Drumming, Scrabble, Painting Classes, Evening Hours, Reiki Sessions, movies, and larger parties with greater participation.

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 541: COUNCIL ON AGING

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	15411	51010	\$ 390,799	\$ 388,792	
UNIFORM ALLOWANCE	15411	51070	\$ 1,000	\$ 1,000	
LONGEVITY	15411	51400	\$ 1,875	\$ 1,725	
PERSONNEL TOTAL			<u>\$ 393,674</u>	<u>\$ 391,517</u>	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	15412	52030	\$ 500	\$ 1,000	
TELEPHONE	15412	52150	\$ 850	\$ 850	
MILEAGE	15412	52160	\$ 12,000	\$ 13,000	
DUES & SUBSCRIPTIONS	15412	52170	\$ 2,840	\$ 2,840	
CONTRACTUAL SERVICES	15412	52360	\$ 7,500	\$ 7,500	
TRAVEL/TRAINING	15412	52390	\$ 600	\$ 600	
PURCHASED SERVICES TOTAL			<u>\$ 24,290</u>	<u>\$ 25,790</u>	
<i>SUPPLIES</i>					
OFFICE SUPPLIES	15413	52230	\$ 1,000	\$ 1,000	
SUPPLIES TOTAL			<u>\$ 1,000</u>	<u>\$ 1,000</u>	
DEPARTMENT 541: COA		TOTAL	<u><u>\$ 418,964</u></u>	<u><u>\$ 418,307</u></u>	<u><u>\$ -</u></u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 541: COUNCIL ON AGING

Position	Position Title	Employees		Salaries		Direct	
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	Fiscal 2026
254101	DIRECTOR - COA	1.00	1.00	\$ 88,381	\$ 89,682		\$ 89,682
254102	DEPUTY DIRECTOR	1.00	1.00	\$ 59,212	\$ 58,762	\$ 450	\$ 59,212
254103	PRINCIPAL CLERK	1.00	1.00	\$ 53,817	\$ 53,067	\$ 750	\$ 53,817
254104	COOK	1.00	1.00	\$ 45,327	\$ 44,777	\$ 550	\$ 45,327
254106	ASSISTANT COOK	1.00	1.00	\$ 40,980	\$ 35,500	\$ 400	\$ 35,900
254107	KITCHEN ASSISTANT	1.00	1.00	\$ 36,702	\$ 36,152	\$ 550	\$ 36,702
	GSSS GRANT - KITCHEN ASSISTANT			\$ (18,421)	\$ (18,076)	\$ (275)	\$ (18,351)
254111	OUTREACH COORDINATOR	1.00	1.00	\$ 52,931	\$ 52,781	\$ 300	\$ 53,081
254117	DISHWASHER	0.50	0.50	\$ 12,480	\$ 12,688		\$ 12,688
	GSSS GRANT - DISHWASHER			\$ (12,480)	\$ (12,688)		\$ (12,688)
254109	MEALS ON WHEELS DRIVER	2.00	1.50	\$ 52,338	\$ 47,580		\$ 47,580
	FORMULA GRANT - MOW DRIVER			\$ (52,338)	\$ (47,580)		\$ (47,580)
254114	VAN DRIVER	2.00	3.34	\$ 57,096	\$ 70,000		\$ 70,000
	FORMULA GRANT - VAN DRIVER			\$ (28,548)	\$ (14,500)		\$ (14,500)
	MA DOT GRANT - VAN DRIVER			\$ (28,548)	\$ (55,500)		\$ (55,500)
254115	COA GREETER	1.00	1.00	\$ 29,841	\$ 31,973	\$ 450	\$ 32,423
	FORMULA GRANT - GREETER			\$ (29,841)	\$ (31,973)	\$ (450)	\$ (32,423)
254116	TRANSPORTATION COORDINATOR	1.00	1.00	\$ 44,745	\$ 46,147		\$ 46,147
	MA DOT GRANT -TRANSPORTATION			\$ (10,000)	\$ (10,000)		\$ (10,000)
TOTAL		<u>13.50</u>	<u>14.34</u>	<u>\$ 393,674</u>	<u>\$ 388,792</u>	<u>\$ 2,725</u>	<u>\$ 391,517</u>
Summary:							
Total Salaries				\$ 573,850	\$ 579,109	\$ 3,450	\$ 582,559
Grant Contribution				\$ (180,176)	\$ (190,317)	\$ (725)	\$ (191,042)
General Fund Contribution				<u>\$ 393,674</u>	<u>\$ 388,792</u>	<u>\$ 2,725</u>	<u>\$ 391,517</u>

COUNCIL ON AGING

PROGRAM

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

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52030	Repair and maintenance of office equipment, kitchen equipment and maintenance of the Senior Center facility
52150	Telephone and fax line expenses for Senior Center
52160	Mileage reimbursement for Meals on Wheels Drivers
52170	Dues for Massachusetts Council on Aging professional memberships
52360	Contractual service expenses for photocopies and Senior Center database
52390	Travel and Training for Council on Aging personnel
52230	Office supplies for the Council on Aging

DEPARTMENT OF PUBLIC WORKS

- Installed 700 feet of 8 inch ductile iron water main and new fire hydrants on Valentine Terrace

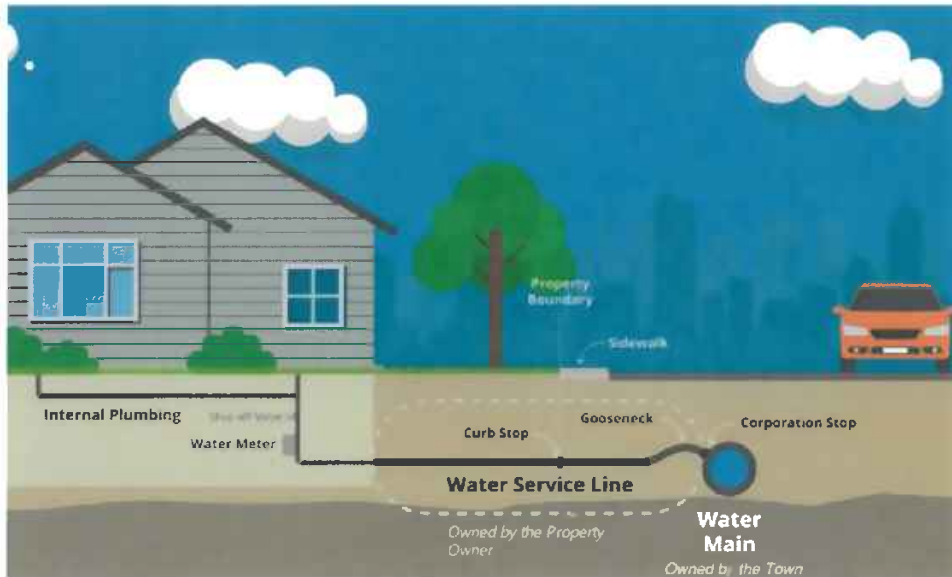


- Purchased and installed new backflow software program. 690 backflow devices were tested twice in 2024. 56 cross connection surveys were completed.
- Approximately 825 dig safe mark-outs were completed
- Began the multi-year water meter replacement program including the installation of a base meter reader collector at the Agawam Golf course, and replaced 190 new water meters. The new system has the ability to detect leaks and frozen meters. We were able to find 5 of them using this new system in 2024. As more get installed, that number is expected to go up.
- Responded to and repaired 69 water main breaks
- Weekly and bi-weekly water testing. There were no violations in 2024.

- Installed a new fire service line and a new domestic water line to the Captain Leonard House.



- Completed the Department of Environmental Protection (DEP) lead and copper survey. This work included the verification of water lines connecting homes to the water mains, public education, report submission and mailers to Agawam Residents. Service verifications will continue into 2025.



- Inspected 50% of the Town's fire hydrant



- Responded to 2424 work orders addressing customer complaints including: water turn on/offs, valve replacements, water quality complaints, high bills, high/low meter readings, final reading, and leaking meters

- Used Jet/Vacuum truck to clean 331 catch basins removed/disposed of 302 tons of material from the storm drain system
- Used the Town's Sweeper to removed/disposed of 516 tons of material from the road.
- Repaired Sewer Main breaks on Main Street and South Park Ter.



- Weekly jetting of sewer lines
- Televised sewer and drain lines as needed
- Educated the public on proper disposal of grass clippings, leaves, pet waste, nip bottles, pool water and septic care.
- Installed and/or replaced 37 new road signs in accordance with MUTCD standards.

- Purchased and installed two flashing Stop Signs on Berry St at Pine St



- Purchased and installed two speed feedback signs on Pine Street



TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 400: PUBLIC WORKS

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14001	51010	\$ 155,406	\$ 151,650	
UNIFORM ALLOWANCE	14001	51070	\$ 900	\$ 950	
LONGEVITY	14001	51400	\$ 1,200	\$ 1,200	
PERSONNEL TOTAL			<u>\$ 157,506</u>	<u>\$ 153,800</u>	
<i>PURCHASED SERVICES</i>					
EQUIPMENT RENTALS	14002	52070	\$ 3,400	\$ 1,500	
DUES & SUBSCRIPTIONS	14002	52170	\$ 400	\$ 400	
PURCHASED SERVICES TOTAL			<u>\$ 3,800</u>	<u>\$ 1,900</u>	
<i>SUPPLIES</i>					
PROTECTIVE & SAFETY GEAR	14003	52410	\$ 50	\$ -	
SUPPLIES TOTAL			<u>\$ 50</u>	<u>\$ -</u>	
DEPARTMENT 400: PUBLIC WORKS TOTAL			<u>\$ 161,356</u>	<u>\$ 155,700</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 400: PUBLIC WORKS

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
242101	SUPERINTENDENT DPW	1.0	1.0	\$ 152,808	\$ 152,808	\$ 50	\$ 152,858
243101	SOL WASTE/STRM DRN COORD	1.0	1.0	\$ 86,252	\$ 84,752	\$ 1,500	\$ 86,252
242011	ADMINISTRATIVE ASSISTANT	1.0	1.0	\$ 56,486	\$ 52,383	\$ 150	\$ 52,533
242104	HEAD CLERK	1.0	1.0	\$ 55,358	\$ 54,908	\$ 450	\$ 55,358
242103	PRINCIPAL CLERK	1.0	1.0	\$ 49,675	\$ 43,993		\$ 43,993
	WATER CONTRIBUTION			\$ (119,544)	\$ (116,653)		\$ (116,653)
	WASTEWATER CONTRIBUTION			\$ (119,544)	\$ (116,653)		\$ (116,653)
	GOLF COURSE CONTRIBUTION			\$ (3,985)	\$ (3,888)		\$ (3,888)
	STIPEND- STORMWATER			\$ -	\$ 5,000		\$ 5,000
	STORMWATER CONTRIBUTION			\$ -	\$ (5,000)		\$ (5,000)

TOTAL	<u>5.0</u>	<u>5.0</u>	<u>\$ 157,506</u>	<u>\$ 151,650</u>	<u>\$ 2,150</u>	<u>\$</u>	<u>153,800</u>

PUBLIC WORKS - ADMINISTRATION

PROGRAM

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

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

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 420: HIGHWAYS & GROUNDS

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14201	51010	\$ 1,497,707	\$ 1,506,039	
REGULAR TEMPORARY	14201	51020	\$ 85,619	\$ 85,619	
OVERTIME	14201	51030	\$ 90,971	\$ 85,000	
SNOW & ICE OVERTIME	14201	51031	\$ 95,000	\$ 95,000	
UNIFORM ALLOWANCE	14201	51070	\$ 24,900	\$ 24,900	
LONGEVITY	14201	51400	\$ 6,000	\$ 6,000	
PERSONNEL TOTAL			<u>\$ 1,800,197</u>	<u>\$ 1,802,558</u>	
<i>PURCHASED SERVICES</i>					
GROUND & BUILDING MAIN	14202	52020	\$ 90,000	\$ 80,000	
EQUIP - REPAIR, MAINT. & RE	14202	52030	\$ 10,000	\$ 30,000	
EQUIPMENT RENTALS	14202	52070	\$ 36,600	\$ 37,500	
EQUIP RENTALS-SNOW	14202	52071	\$ 111,000	\$ 120,000	
DUES & SUBSCRIPTIONS	14202	52170	\$ 100	\$ 100	
PROFESSIONAL SERVICES	14202	52190	\$ 210,200	\$ 210,000	
MISCELLANEOUS	14202	52990	\$ 6,000	\$ 6,000	
PURCHASED SERVICES TOTAL			<u>\$ 463,900</u>	<u>\$ 483,600</u>	
<i>SUPPLIES</i>					
ICE CONTROL MATERIALS	14203	52210	\$ 250,000	\$ 250,000	
OTHER SUPPLIES	14203	52240	\$ 260	\$ 260	
MEDICAL & SURGICAL	14203	52260	\$ 400	\$ 400	
CHEMICALS & LAB	14203	52310	\$ 15,000	\$ 15,000	
MATERIALS & EQUIPMENT	14203	52370	\$ 60,100	\$ 60,100	
SIGNS & POSTS	14203	52450	\$ 30,000	\$ 30,000	
ROAD MATERIALS	14203	52460	\$ 100,000	\$ 125,000	
STORM DRAIN MATERIALS	14203	52470	\$ 40,000	\$ 30,000	
SUPPLIES TOTAL			<u>\$ 495,760</u>	<u>\$ 510,760</u>	
DEPT 420: HGWYS & GRNDS		TOTAL	<u>\$ 2,759,857</u>	<u>\$ 2,796,918</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 420: HIGHWAYS & GROUNDS

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
242000	DPTY SUPT/GEN FOREMAN	1.0	1.0	\$ 90,469	\$ 91,484	\$ 1,650	\$ 93,134
242001	WORKING FOREMAN	1.0	1.0	\$ 65,596	\$ 64,396	\$ 1,200	\$ 65,596
242002	MAINTENANCE CRAFTSMAN	2.0	2.0	\$ 120,171	\$ 118,071	\$ 2,250	\$ 120,321
242003	SPEC HVY MTR EQUIP OPER	2.0	2.0	\$ 122,392	\$ 119,842	\$ 2,550	\$ 122,392
242004	HVY MTR EQPT OPERATOR	8.0	8.0	\$ 444,447	\$ 441,219	\$ 8,850	\$ 450,069
242005	MAINTENANCE MAN	4.0	4.0	\$ 215,768	\$ 205,185	\$ 4,050	\$ 209,235
242006	LABORER	8.0	8.0	\$ 366,340	\$ 360,724	\$ 7,500	\$ 368,224
242010	FOREMAN	2.0	2.0	\$ 165,828	\$ 167,870	\$ 2,850	\$ 170,720
	WATER CONTRIBUTION			\$ (46,803)	\$ (47,064)		\$ (47,064)
	WASTEWATER CONTRIBUTION			\$ (15,601)	\$ (15,688)		\$ (15,688)
SUBTOTAL - REG. PERM.		<u>28.0</u>	<u>28.0</u>	<u>\$ 1,528,607</u>	<u>\$ 1,506,039</u>	<u>\$ 30,900</u>	<u>\$ 1,536,939</u>
INTERMITTENT OPERATOR				\$ 4,731	\$ 4,731		\$ 4,731
TEMPORARY				\$ 80,888	\$ 80,888		\$ 80,888
SUBTOTAL - REG. TEMP.				<u>\$ 85,619</u>	<u>\$ 85,619</u>		<u>\$ 85,619</u>
OVERTIME				\$ 57,856	\$ 51,885		\$ 51,885
EMPLOYEE BENEFIT BUYBACK				\$ -	\$ -		\$ -
EMERGENCY STANDBY OVERTIME				\$ 33,115	\$ 33,115		\$ 33,115
SNOW AND ICE OVERTIME				\$ 95,000	\$ 95,000		\$ 95,000
				<u>\$ 185,971</u>	<u>\$ 180,000</u>		<u>\$ 180,000</u>
TOTAL		<u>28.0</u>	<u>28.0</u>	<u>\$ 1,800,197</u>	<u>\$ 1,771,658</u>	<u>\$ 30,900</u>	<u>\$ 1,802,558</u>

PUBLIC WORKS - HIGHWAY & GROUNDS

PROGRAM

The Highway Division is responsible for maintaining the road system, providing snow and ice control, traffic and regulatory sign maintenance and other various programs involved in the maintenance and upkeep of existing road systems, public grounds, athletic fields and shade trees.

ACCT. CODE	DESCRIPTION
51010	See Personnel Sheet
51020	Funds to pay police services on road repairs, seasonal employees in grounds maintenance
51030	Overtime for emergencies such as storm cleanup and flooding relief, weekend standby duty
51031	Overtime for snow and ice control
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52020	Routine maintenance and repair of traffic signals and controllers, guard rail replacement and installation program, routine maintenance and repair of grounds maintenance equipment and funds for center line and lane markings. Funds are also included for thermoplastic lane markings which are utilized on newly resurfaced streets, as well as maintenance of the DPW facility
52030	Repair and maintenance of tools, saw blades, chains, computer, software, service contract for time clock and fuel system
52070	Rental of equipment not owned by the town such as barricade rental, sweeper rental, construction equipment, and tree maintenance
52071	Rental of equipment not owned by the town used in snow removal efforts

PUBLIC WORKS - HIGHWAY & GROUNDS - PAGE TWO

ACCT. CODE	DESCRIPTION
52170	Membership costs in Mass. Highway Association and Tri-County Highway Superintendents Association, as well as American Public Works Association
52190	Funds for the specialized weather forecasts and the internet satellite weather services, laboratory and administrative services for the drug and alcohol testing program which has expanded to all employees; funds are also included for tree trimming, tree removal and stump grinding
52990	Hoisting licenses and CDL licenses. The funding in this line item was increased to accommodate new Federal Regulations regarding licensing, seminar requirements and additional personnel in the department holding licenses.
52210	Purchase of salt and liquid magic pre-treatment to combat snow and ice
52240	Purchase of rags, hand soap and assorted other cleaners
52260	Funds are utilized to maintain and stock first aid kits
52310	Purchase of welding and cutting gases needed for repairs, straightening, strengthening and removal of plows and plow frames cutting edge bolts
52370	Purchase of various supplies, tools and repair parts needed for the care of roadways and grounds such as traffic paint for pavement marking, traffic cones, miscellaneous tools and parts, lime, fertilizer and chemicals, turf paint for sport field marking, lumber, cement, fence and backstop supplies, landscape maintenance and equipment and irrigation parts
52450	Funds are used to manufacture, install and maintain warning, regulatory and directional signs. Larger street signs on major roadways are required to conform to new Traffic Control Devices Manual. Several years are allowed for this changeover, as well as for new pedestrian and regulatory signs and pavement markings

PUBLIC WORKS - HIGHWAY & GROUNDS - PAGE THREE

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52460	This account consists of materials and services for routine maintenance of streets and grounds and includes purchase of cold mix for winter patching, bituminous concrete for permanent repairs, and aggregates and loam and seed
52470	Materials for repairs to existing storm drains and culvert

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14901	51010	\$ 160,613	\$ 162,597	
OVERTIME	14901	51030	\$ 7,725	\$ 7,725	
UNIFORM ALLOWANCE	14901	51070	\$ 2,800	\$ 2,800	
LONGEVITY	14901	51400	\$ 900	\$ 600	
PERSONNEL TOTAL			<u>\$ 172,038</u>	<u>\$ 173,722</u>	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	14902	52030	\$ 10,000	\$ 12,000	
MTR. VEH. MAINT. & REPR.	14902	52060	\$ 55,000	\$ 55,000	
TRAINING & EDUCATION	14902	52180	\$ 1,000	\$ 1,000	
MISCELLANEOUS	14902	52990	\$ 250	\$ 250	
BUILDING IMPROVEMENTS	14902	58250	\$ 345	\$ 345	
PURCHASED SERVICES TOTAL			<u>\$ 66,595</u>	<u>\$ 68,595</u>	
<i>SUPPLIES</i>					
FUEL & OIL	14903	52130	\$ 375,000	\$ 300,000	
OTHER SUPPLIES	14903	52240	\$ 3,500	\$ 4,000	
MEDICAL & SURGICAL	14903	52260	\$ 120	\$ 120	
CHEMICALS & LAB	14903	52310	\$ 1,500	\$ 1,500	
MATERIALS & EQUIPMENT	14903	52370	\$ 17,000	\$ 17,000	
MTR. VEH. PARTS & ACCESS.	14903	52430	\$ 140,000	\$ 140,000	
SUPPLIES TOTAL			<u>\$ 537,120</u>	<u>\$ 462,620</u>	
DEPARTMENT 490: M.V. MAINT.		TOTAL	<u>\$ 775,753</u>	<u>\$ 704,937</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Position	Position Title	Employees		Salaries		Salaries		Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Fiscal 2026	Benefits		
242501	FOREMAN	1.0	1.0	\$ 84,045	\$ 85,176		\$ 1,350	\$ 86,526	
242502	M.V. EQUIP. REPAIRMAN	2.0	2.0	\$ 120,321	\$ 118,071		\$ 1,950	\$ 120,021	
	WATER CONTRIBUTION			\$ (24,092)	\$ (24,390)			\$ (24,390)	
	WASTEWATER CONTRIB.			\$ (16,061)	\$ (16,260)			\$ (16,260)	
	SUBTOTAL - REG. PERM.	<u>3.0</u>	<u>3.0</u>	<u>\$ 164,213</u>	<u>\$ 162,597</u>		<u>\$ 3,300</u>	<u>\$ 165,897</u>	
	OVERTIME			\$ 7,725	\$ 7,725			\$ 7,725	
	PROTECTIVE GEAR			\$ 100	\$ 100			\$ 100	
				<u>\$ 7,825</u>	<u>\$ 7,825</u>			<u>\$ 7,825</u>	

TOTAL

<u>3.0</u>	<u>3.0</u>	<u>\$ 172,038</u>	<u>\$ 170,422</u>	<u>\$ 3,300</u>	<u>\$ 173,722</u>
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MOTOR VEHICLE MAINTENANCE

PROGRAM

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

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

MOTOR VEHICLE MAINTENANCE - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52130	Gasoline, diesel fuel, motor oils, hydraulic oils, lubricants, propane and waste oil disposal for the municipal fleet except Water, Wastewater and Municipal Golf Course vehicles and equipment. Approximately 68,000 gallons of unleaded gasoline and 36,505 gallons of diesel fuel are purchased annually
52240	Purchase of various cleaners, washers and absorbents required in motor vehicle and garage maintenance as well as absorbents for oil spills
52260	First aid supplies at the garage and in the pick-up truck
52310	Welding and cutting gases used in repair and maintenance of equipment and vehicles
52370	Funds are utilized for welding materials, tools and supplies, engine analyzer software and update and repair manuals
52430	Maintenance and repair supplies and parts for all municipal vehicles and equipment except those operated by the Water and Wastewater Divisions, the Fire Department and Municipal Golf Course

Department of Public Works - Engineering Division

2024 Construction Season Review and 2025 Preview

Duties of the Engineering Division

The Engineering Division of the Department of Public Works provides Civil Engineering services, technical reviews and advice to Town Departments, Planning Board, Conservation Commission, Board of Appeals and other boards. Engineering also develops and manages construction projects including but not limited to: pavement management, traffic, water, sewer, drainage, parks, and complete streets projects. Engineering also works with MassDOT, Pioneer Valley Planning Commission, local contractors and developers, and other municipalities on various projects and studies in Agawam.

Construction Projects

In 2024, Engineering assisted in the construction and/or development of several projects including:

- North Street Culvert Project,
- Still Brook Park/Nine Lot Dam Project,
- O'Brien's Corner Traffic Signal/Complete Streets Project,
- Maple Street Safe Routes to School – easement acquisition
- Meadow Street – Water/Drainage/Paving Project,
- Silver & Suffield St Traffic/Pedestrian Signal Improvements,
- 1,040 feet of Sidewalk construction on Southwick Street,
- Main Street Sewer Interceptor Project,
- Veteran's Bridge Project,
- High School Speed Feedback and School Zone Signs,
- Parkedge Drive Outfall,
- Nile Ave Beaver Dam removal



North Street Culvert Project – upstream side

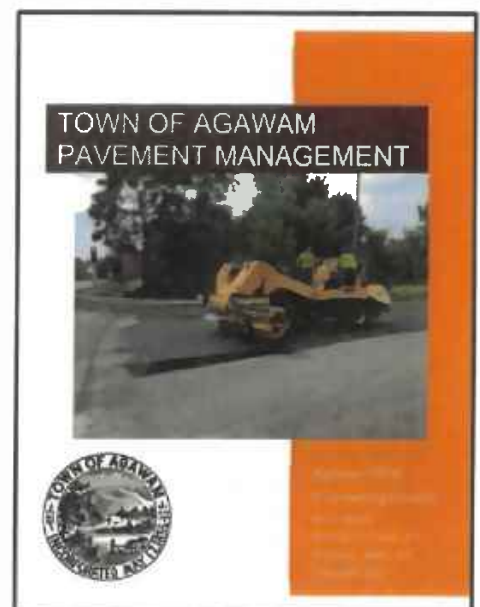
Pavement Management Program

During the 2024 construction season, Agawam's Roadway Paving and Preventative Maintenance Program performed the following work:

- Milled/SAMI/overlayed a total of 1.72 miles of road,
- Milled/overlayed 2.55 miles of road,
- Reclaimed 0.80 miles of road,
- Applied 2,358 gallons of crack seal on 2.85 miles of road,
- Fog sealed 1.53 miles of road,
- Applied Delta Mist on 2.45 miles of road.

Paving occurred on the following roads: Springfield Street, Meadow Street, Simpson Circle, Merrell Drive, Meadowbrook Road, Western Drive, Clifton Drive, Ruth Avenue, Oak Hill Ave, High Street, Silver and Suffield Street Intersection, and the Agawam Golf Course Driveway (paid with Golf Course funds). Preventative Maintenance work was completed on: Mill Street, School Street, Walnut Street, Capua Lane, Family Lane, Lango Lane, Wisteria Lane, Oneifby Lane, Twoifby Street, Barry Street, and Rugby Road.

Agawam secured a new contract with StreetScan USA, Inc. to scan, photograph, and provide valuable data on the pavement conditions throughout town. This technical information will allow for a more scientific approach to future decision making in Agawam's Pavement Management Program.



Agawam's Pavement Management Report

Additional work Performed by Engineering in 2024

- Reviewed 25 Site Plans, ANR Plans, and Notice of Intents for projects including: Condo Development on South Westfield St, Main Street Hotel, DPW Parcel Cell Tower, Main Street Pride Station, Agawam Police Station, etc.
- Inspections performed at: Nicole Terrace Subdivision, D’Amato Street Subdivision, Villas Condominium Development, 497 South Westfield St Condominium Project, Samuel Street Subdivision, municipal road and sidewalk construction sites, and more.
- Fielded approximately 90 requests, concerns, complaints, FOIA requests, etc.
- Completed approximately 20 property pin location requests for pins abutting Town property.
- Coordinated work with Eversource Gas and Electric (including repaving projects on Springfield Street).
- Continued to work on compliance with NPDES Requirements including: street sweeping, catch basin cleaning, outfall inspections, illicit connection investigations, erosion and sedimentation enforcement, construction standards, etc.
- Worked with Developers and contractors on project site work and grading plan reviews.



Rapid Flash Beacon - O'Brien's Corner - Springfield St

Proposed Work in 2025

In 2025, Agawam Engineering will work with MassDOT on the construction of the Maple Street Safe Routes to School Project (approx. \$3M grant) which is scheduled to begin in the spring and be complete by the summer of 2026. Construction also will be starting on the North Westfield Street Culvert Replacement Project this spring. Engineering will be working with other municipal departments to provide additional amenities and trails at Still Brook Park and other locations in Town. Engineering will be applying for applicable grants through various programs including but not limited to: Complete Streets, Culvert Replacement, MassTrails, and others.



Nine Lot Dam Construction - Still Brook Park



Still Brook Park Map

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 410: ENGINEERING

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14101	51010	\$ 155,528	\$ 158,509	
OVERTIME	14101	51030	\$ 3,000	\$ 1,000	
UNIFORM ALLOWANCE	14101	51070	\$ 3,600	\$ 3,600	
LONGEVITY	14101	51400	\$ 1,350	\$ 1,350	
PERSONNEL TOTAL			<u>\$ 163,478</u>	<u>\$ 164,459</u>	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RI	14102	52030	\$ 11,200	\$ 10,000	
TELEPHONE	14102	52150	\$ 360	\$ -	
DUES & SUBSCRIPTIONS	14102	52170	\$ 300	\$ 300	
TRAINING & EDUCATION	14102	52180	\$ 1,500	\$ 1,000	
PROFESSIONAL SERVICES	14102	52190	\$ 29,932	\$ 20,000	
PURCHASED SERVICES TOTAL			<u>\$ 43,292</u>	<u>\$ 31,300</u>	
<i>SUPPLIES</i>					
OTHER SUPPLIES	14103	52240	\$ 1,150	\$ 750	
CHEMICALS & LAB	14103	52310	\$ 50	\$ 50	
SUPPLIES TOTAL			<u>\$ 1,200</u>	<u>\$ 800</u>	
DEPARTMENT 410: ENGINEERING	TOTAL		<u>\$ 207,970</u>	<u>\$ 196,559</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 410: ENGINEERING

Position	Position Title	Employees		Salaries		Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Fiscal 2026	Benefits	Fiscal 2026
241000	TOWN ENGINEER	1.0	1.0	\$ 125,426	\$ 123,776		\$ 1,650	\$ 125,426
241002	ASST. TOWN ENGINEER	1.0	1.0	\$ 94,794	\$ 93,444		\$ 1,350	\$ 94,794
	STIPEND-STORMWATER			\$ 5,000	\$ 5,000			\$ 5,000
	CONTRIBUTION-STORMWATER			\$ (5,000)	\$ (5,000)			\$ (5,000)
241001	CIVIL ENGINEER I	1.0	1.0	\$ 60,803	\$ 60,604		\$ 900	\$ 61,504
241002	CIVIL ENGINEER II	1.0	1.0	\$ 80,921	\$ 79,871		\$ 1,050	\$ 80,921
	STIPEND-CIVIL ENGINEER II			\$ 4,700	\$ 4,700			\$ 4,700
	WASTEWATER CONTRIBUTION			\$ (103,083)	\$ (101,943)			\$ (101,943)
	WATER CONTRIBUTION			\$ (103,083)	\$ (101,943)			\$ (101,943)
	SUBTOTAL - REG. PERM.	<u>4.0</u>	<u>4.0</u>	<u>\$ 160,478</u>	<u>\$ 158,509</u>		<u>\$ 4,950</u>	<u>\$ 163,459</u>
	OVERTIME			\$ 3,000	\$ 1,000			\$ 1,000

TOTAL	<u>4.0</u>	<u>4.0</u>	<u>\$ 163,478</u>	<u>\$ 159,509</u>	<u>\$ 4,950</u>	<u>\$ 164,459</u>	

ENGINEERING

PROGRAM

The Engineering Division provides engineering and administrative services for the town. In addition, the Engineering Division provides advice and assistance to the Planning Board, Conservation Commission, Zoning Board of Appeals, School Department and other boards and agencies.

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

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 430: STORMWATER DEPT.

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	14301	51010	\$ 14,700	\$ 14,700	
PERSONNEL TOTAL			<u>\$ 14,700</u>	<u>\$ 14,700</u>	
<i>PURCHASED SERVICES</i>					
GROUND & BLDG MAINT.	14302	52030	\$ 100,000	\$ 100,000	
TRAINING & EDUCATION	14302	52180	\$ 16,800	\$ 16,800	
PROFESSIONAL SERVICES	14302	52190	\$ 710,300	\$ 710,300	
MISCELLANEOUS	14302	52990	\$ 25,000	\$ 25,000	
PURCHASED SERVICES TOTAL			<u>\$ 852,100</u>	<u>\$ 852,100</u>	
<i>SUPPLIES</i>					
MATERIALS & EQUIPMENT	14303	52370	\$ 85,000	\$ 85,000	
STORMWATER MATERIALS	14303	52470	\$ 35,000	\$ 35,000	
SUPPLIES TOTAL			<u>\$ 120,000</u>	<u>\$ 120,000</u>	
DEPARTMENT 430: STORMWATER		TOTAL	<u>\$ 986,800</u>	<u>\$ 986,800</u>	<u>\$ -</u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 430 : STORMWATER DEPT.

Position	Position Title	Employees		Salaries Fiscal 2025	Salaries Fiscal 2026	Direct Benefits	Fiscal 2026
		FY25	FY26				
	ASSISTANT TOWN ENGINEER			\$ 4,700	\$ 5,000		\$ 5,000
	CIVIL ENGINEER II			\$ 5,000	\$ 4,700		\$ 4,700
	SOLID WASTE/STRM DRN COORD			\$ 5,000	\$ 5,000		\$ 5,000
	SUBTOTAL - REG. PERM.	0.0	0.0	\$ 14,700	\$ 14,700	\$ -	\$ 14,700

	<u>0.0</u>	<u>0.0</u>	<u>\$ 14,700</u>	<u>\$ 29,400</u>	<u>\$ -</u>	<u>\$ 14,700</u>
TOTAL						

STORMWATER

PROGRAM

The Stormwater division is responsible for handling the runoff that is created from rain and snow. The work includes the removal of pollutants, as well as the repair and maintenance of the various stormwater structures including catch basins, manhole structures, culverts, detention ponds and various sized pipes utilized to convey the storm water into nearby waterways.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
52030	Maintenance of catch basins, outfalls and other storm drain infrastructure, as well as detention basin maintenance, landscape materials and emergency repairs
52180	Public education and outreach via the distribution of educational messages to residents, industries and commercial businesses, as well as the promotion of public involvement and participation which is required by the town's General Permit under the National Pollutant Discharge Elimination System regulations
52190	Professional Services for catch basin inspection and evaluation; cleaning of catch basins; street sweeping; storage and disposal of street sweepings and catch basin cleanings; and design of storm-water infrastructure improvements and capital projects
52990	Miscellaneous
52370	Materials and equipment for stormwater management and maintenance, including drainage structures, catch basins, rip rap, pipes, etc.
52470	Stormwater materials including silt fence materials, geotextile grid materials, soil, and landscaping materials for post repair restoration

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	60141	51010	\$ 1,204,716	\$ 1,218,615	
REGULAR TEMPORARY	60141	51020	\$ 28,677	\$ 28,677	
OVERTIME	60141	51030	\$ 67,671	\$ 67,671	
EMPLOYEE BENEFIT BUYBACK	60141	51040	\$ -	\$ -	
UNIFORM ALLOWANCE	60141	51070	\$ 12,000	\$ 12,000	
LONGEVITY	60141	51400	\$ 2,425	\$ 2,775	
SALARY RESERVE	60141	57350		\$ 38,589	
PERSONNEL TOTAL			\$ 1,315,489	\$ 1,368,327	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & REPL	60142	52030	\$ 337,576	\$ 337,576	
MTR. VEH. MAINT. & REPAIR	60142	52060	\$ 38,745	\$ 38,745	
EQUIPMENT RENTALS	60142	52070	\$ 14,000	\$ 14,000	
TRAVEL IN-STATE	60142	52090	\$ 600	\$ 600	
TRAVEL OUT-OF-STATE	60142	52100	\$ 200	\$ 200	
ELECTRICITY/HEAT	60142	52110	\$ 48,750	\$ 42,500	
TELEPHONE	60142	52150	\$ 3,125	\$ 3,125	
DUES & SUBSCRIPTIONS	60142	52170	\$ 2,500	\$ 2,500	
TRAINING & EDUCATION	60142	52180	\$ 12,000	\$ 12,600	
PROFESSIONAL SERVICES	60142	52190	\$ 381,614	\$ 380,000	
POSTAGE & COURIER	60142	52250	\$ 44,124	\$ 25,000	
PRINTING & COPYING	60142	52280	\$ 39,566	\$ 21,000	
MISCELLANEOUS	60142	52990	\$ 3,360	\$ 3,600	
WATER PURCHASE	60142	56670	\$ 3,764,590	\$ 3,765,000	
MEDICARE INSURANCE	60142	57040	\$ 19,075	\$ 19,841	
MEDICAL CLAIMS/INSURANCE	60142	57060	\$ 137,469	\$ 165,384	
CONTRIBUTORY RETIREMENT	60142	57070	\$ 167,565	\$ 195,876	
PROPERTY & LIABILITY INS.	60142	57500	\$ 67,714	\$ 71,348	
LONG TERM DEBT PRINCIPAL	60142	57600	\$ 366,100	\$ 356,100	
LONG TERM DEBT INTEREST	60142	57610	\$ 96,788	\$ 87,024	
OTHER DEBT SERVICE	60142	57690	\$ 20,000	\$ -	
WORKERS COMP.	60142	57502	\$ -	\$ 7,500	
PURCHASED SERVICES TOTAL			\$ 5,565,461	\$ 5,549,519	

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 450: WATER

Position	Position Title	Employees		Salaries	Salaries	Direct	Fiscal 2026
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	
242105	DEPUTY SUPERINTENDENT	0.5	0.5	\$ 53,089	\$ 53,809	\$ 450	\$ 54,259
245001	FOREMAN	1	1	\$ 75,357	\$ 76,237	\$ 1,500	\$ 77,737
245002	WORKING FOREMAN	1	1	\$ 64,345	\$ 64,396	\$ 1,350	\$ 65,746
245003	MAINTENANCE CRAFTSMAN	3.5	3.5	\$ 211,022	\$ 204,734	\$ 4,275	\$ 209,009
245004	SPEC. HWY. MTR. EQPT. OPER.	1	1	\$ 60,383	\$ 59,483	\$ 900	\$ 60,383
245005	HVY. MTR. EQPT. OPER.	1	1	\$ 56,681	\$ 55,631	\$ 1,050	\$ 56,681
245006	MAINTENANCE MAN	3	3	\$ 153,745	\$ 148,760	\$ 3,000	\$ 151,760
245007	LABORER	2	2	\$ 87,766	\$ 85,966	\$ 1,800	\$ 87,766
224302	PLUMBING INSPECTOR P.T.	0.33	0.33	\$ 30,294	\$ 29,894	\$ 450	\$ 30,344
	ADMINISTRATIVE SUPPORT			\$ 426,459	\$ 439,705		\$ 439,705
				\$ -	\$ -		\$ -
SUBTOTAL - REG. PERM.		<u>13.3</u>	<u>13.3</u>	<u>\$ 1,219,141</u>	<u>\$ 1,218,615</u>	<u>\$ 14,775</u>	<u>\$ 1,233,390</u>
	INTERMITTENT OPERATOR			\$ 3,548	\$ 3,548		\$ 3,548
	REGULAR TEMPORARY			\$ 25,129	\$ 25,129		\$ 25,129
SUBTOTAL - REG. TEMP.				<u>\$ 28,677</u>	<u>\$ 28,677</u>		<u>\$ 28,677</u>
	OVERTIME			\$ 67,671	\$ 67,671		\$ 67,671
	EMPLOYEE BENEFIT BUYBACK			\$ -			
	SALARY RESERVE			\$ -	\$ 38,589		\$ 38,589
				<u>\$ 67,671</u>	<u>\$ 106,260</u>		<u>\$ 106,260</u>
TOTAL		<u>13.3</u>	<u>13.3</u>	<u>\$ 1,315,489</u>	<u>\$ 1,353,552</u>	<u>\$ 14,775</u>	<u>\$ 1,368,327</u>

PUBLIC WORKS - WATER

PROGRAM

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

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

PUBLIC WORKS - WATER - PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52100	Funds provide for attendance at seminars out-of-state sponsored by the American Water Works Association and the New England Water Works Association
52110	Energy costs for the division's share of energy costs at 1000 Suffield Street
52150	Division's share of DPW telephone costs at 1000 Suffield Street, as well as a cell phone for departmental use
52170	Membership in the American Water Works Association, New England Water Works Association and the Mass. Water Works Association
52180	Attendance at seminars, as well as training required to maintain water system operator licenses and backflow tester and cross connection surveyor certifications.
52190	Costs of services provided to the Water Department by municipal offices, lab services for water quality, lead and copper rule testing and Safe Drinking Water Act required bacterial testing, drug and alcohol tests, disinfection by-product testing, state assessment for enforcement of drinking water standards and pumping stations maintenance contract
52250	Postage for mailing bills and notices as well as purchase of reading cards and funds for the required consumer confidence report mailing to each bill payer
52280	Purchase of water bills, late and demand and lien notices, reading post cards, envelopes and meter and connection payment forms. Funds are included for printing, folding and addressing of consumer confidence report mandated by the federal government
52990	Hoisting licenses for equipment operators, Class A, B & C license fee differentials, drinking water system operator's licenses, backflow protection device testers and physical exams for equipment operators

PUBLIC WORKS - WATER - PAGE THREE

ACCT. CODE	DESCRIPTION
56670	Purchase of water from the Springfield Water and Sewer Commission
57040	Medicare Insurance
57060	Water Division's share of hospitalization insurance including appropriate portions of Engineering and Administration support
57070	Water Division's share of the retirement program
57500	Water Division's share of automotive, general liability, workers compensation premiums and medical and indemnity payments
57600	Water Department principal payments on outstanding bonds
57610	Water Department interest payments on outstanding bonds
57690	Other debt service – cost of issuance such as bond counsel fees, financial advisor fees etc.
52130	Fuel and lubricants for division's motor vehicles and equipment
52230	Office supplies for division including computer system supplies, location cards and maintenance kit/toner cartridges for laser printer used in printing water bills
52240	Engineering supplies such as plan paper, blue print supplies, construction stakes for water related undertakings, rags, soap and cleansers
52260	First aid supplies maintained in division's trucks
52310	Purchase of hydrant antifreeze, chlorine for disinfecting new mains, propane and rust remover
57350	Salary Reserve
57502	Workers Comp.

PUBLIC WORKS - WATER - PAGE FOUR

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52370	Purchase of various materials utilized by the Water Division including batteries and light bulbs, marking paint for dig safe, pipe cutting blades, taps, drills and bits, miscellaneous tools and supplies, stakes and wedges, hydrant paint and meter installation supplies, as well as repair parts for Liswell Hill pump station and DPW garage repair and maintenance parts
52430	Maintenance and repair parts for the division's vehicles and equipment including tires, maintenance items and repair parts
52440	Major supplies included in this account are water meters, hydrants and parts, service supplies and main line supplies. Projects scheduled to be undertaken with division personnel
52460	Purchase of bituminous concrete, gravel and bedding stone for the installation of water connections and repair of water breaks and materials for the above described project
58500	annual appropriation for new vehicles and equipment
58960	The water main replacement for Main Street as identified by Tighe & Bond using a hydraulic model of the city's water distribution system. The replacement of approximately 5,000 feet of water main (from Reed Street to Meadow Street) will provide improved fire flows in the area, increased resiliency by improving the hydraulic connection of the overall system, and improve the system's overall age.
58526	Purchase and installation of the first of two meter reading base stations, as well as the analytics software system to view and analyze the data. The system reads and records the water meter usage and monitors system pressure constantly. The system will make it easier to detect water main breaks and discover anomalies in water usage which will ultimately lead to a reduction in the amount of lost water in the system.

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	22541	51010	\$ 774,914	\$ 792,974	
REGULAR TEMPORARY	22541	51020	\$ 7,247	\$ 7,247	
OVERTIME	22541	51030	\$ 40,583	\$ 40,583	
EMPLOYEE BENEFIT BUYBACK	22541	51040	\$ -	\$ -	
UNIFORM ALLOWANCE	22541	51070	\$ 6,350	\$ 6,350	
LONGEVITY	22541	51400	\$ 1,075	\$ 1,225	
SALARY RESERVE	22541	57350	\$ -	\$ 25,007	
PERSONNEL TOTAL			\$ 830,169	\$ 873,386	
<i>PURCHASED SERVICES</i>					
GROUND & BUILDING MAINT	22542	52020	\$ 92,619	\$ 92,000	
EQUIP - REPAIR, MAINT. & REPL	22542	52030	\$ 23,400	\$ 24,000	
MTR. VEH. MAINT. & REPAIR	22542	52060	\$ 22,135	\$ 26,500	
EQUIPMENT RENTALS	22542	52070	\$ 10,000	\$ 7,500	
ELECTRICITY/HEAT	22542	52110	\$ 48,750	\$ 42,500	
TELEPHONE	22542	52150	\$ 1,000	\$ -	
PROFESSIONAL SERVICES	22542	52190	\$ 1,237,013	\$ 1,235,000	
POSTAGE & COURIER	22542	52250	\$ 28,468	\$ 25,000	
PRINTING & COPYING	22542	52280	\$ 24,434	\$ 21,000	
MISCELLANEOUS	22542	52990	\$ 750	\$ 750	
WASTEWATER TREATMENT	22542	56600	\$ 1,878,202	\$ 2,000,000	
MEDICARE INSURANCE	22542	57040	\$ 12,037	\$ 12,664	
MEDICAL CLAIMS/INSURANCE	22542	57060	\$ 114,902	\$ 105,885	
CONTRIBUTORY RETIREMENT	22542	57070	\$ 108,777	\$ 129,760	
PROPERTY & LIABILITY INS.	22542	57500	\$ 54,857	\$ 55,493	
LONG TERM DEBT PRINCIPAL	22542	57600	\$ 268,231	\$ 268,981	
LONG TERM DEBT INTEREST	22542	57610	\$ 42,458	\$ 34,219	
OTHER DEBT SERVICE	22542	57690	\$ 20,000	\$ -	
WORKERS COMP	22542	57052	\$ -	\$ 5,000	
PURCHASED SERVICES TOTAL			\$ 3,988,033	\$ 4,086,252	

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>SUPPLIES</i>					
FUEL & OIL	22543	52130	\$ 28,169	\$ 22,000	
OFFICE SUPPLIES	22543	52230	\$ 2,000	\$ 2,000	
OTHER SUPPLIES	22543	52240	\$ 1,150	\$ 1,150	
MEDICAL & SURGICAL	22543	52260	\$ 120	\$ 120	
CHEMICALS & LAB	22543	52310	\$ 2,500	\$ 1,500	
MATERIALS & EQUIPMENT	22543	52370	\$ 12,100	\$ 12,000	
MTR. VEH. PARTS & ACCESS.	22543	52430	\$ 16,500	\$ 16,500	
ROAD MATERIALS	22543	52460	\$ 20,000	\$ 20,000	
SEWER SYSTEM MATERIALS	22543	52480	\$ 20,000	\$ 20,000	
SUPPLIES TOTAL			<u>\$ 102,539</u>	<u>\$ 95,270</u>	
<i>CAPITAL OUTLAY</i>					
WASTEWATER VEHICLES & EQUIPMEI	22544	58500	\$ 47,174	\$ 47,174	
MAIN STREET SEWER REHABILITATIO	22544	58961	\$ 300,000	\$ -	
SEWER SYSTEM INFILTRATION INFLO	22544	58962	\$ 207,950	\$ 218,350	
CAPITAL OUTLAY TOTAL			<u>\$ 555,124</u>	<u>\$ 265,524</u>	
DEPARTMENT 440: WASTEWATER		TOTAL	<u>\$ 5,475,865</u>	<u>\$ 5,320,432</u>	<u>\$ -</u>

PUBLIC WORKS - WASTEWATER

PROGRAM

The Wastewater division is responsible for maintaining the town's sewer system, including sewer mains and laterals, force mains and pumping stations.

<u>ACCT. CODE</u>	<u>DESCRIPTIONS</u>
51010	See Personnel Sheet
51020	Police officers for traffic duty
51030	Overtime for emergencies such as plugged sewers, pipe repairs and weekend standby duty
51040	Funds for payment to retiring employees for accrued sick time, vacation time etc. pursuant to collective bargaining agreement
51070	Gear and uniform allowance per collective bargaining agreement
51400	See Personnel Sheet
52020	Reimbursement for highway costs in excavation repairs, capital repairs, and improvements at wastewater pumping stations including meter updates, SCADA controls and alarm systems. A share of the DPW facility maintenance and repair are also budgeted
52030	Repair and maintenance of office equipment, computer and software maintenance, division's share of garage repair and maintenance and replacement/repair of division's small tools and equipment.
52060	Division's share of DPW mechanics costs in the repair and maintenance of wastewater vehicles and equipment, repairs and services performed by outside sources such as large tire repair, brakes and suspension work, hydraulic systems and transmissions, body repairs and welding and motor vehicle inspections
52070	Rental of equipment such as television inspection of sewers, vacuum of sludge, root treatment, large excavators and shoring for deep excavations, concrete saw, cores and construction barricades and share of eTime
52110	Wastewater share of energy for DPW facility

PUBLIC WORKS - WASTEWATER - PAGE TWO

ACCT. CODE	DESCRIPTION
52150	Division's share of DPW telephone costs at 1000 Suffield Street, as well as a cell phone for departmental use
52190	Reimbursement for staff services provided by other town departments, operation and maintenance of the existing wastewater pumping stations, attendance at seminars, as well as training required to maintain hoisting licenses, miscellaneous consulting engineering and lab service that may be needed during the course of the year; and drug and alcohol testing for employees with CDL's
52250	Postage expenses for the Division
52280	Wastewater share of printing of bills (shared with Water Division), entrance fee and connection charge forms, copying costs
52990	Employee hoisting licenses and motor vehicle operator differential for heavy trucks
56600	Cost of wastewater treatment at Bondi's Island treatment plant
57040	Medicare Insurance
57060	Wastewater share of its personnel health insurance costs
57070	Wastewater share of its personnel retirement system costs
57500	Wastewater share of automotive, general liability and workers compensation premiums
57600	Principal payments on Wastewater bonds
57610	Interest due on Wastewater permanent and temporary debt
57690	Other debt service – cost of issuance such as bond counsel fees, financial advisor fees etc.
52130	Fuel, lubricant and oil for Division's vehicles and equipment

PUBLIC WORKS - WASTEWATER - PAGE THREE

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52230	Office supplies for division including computer printer ink, toner, copier support and paper
52240	Purchase of wiping rags, hand soap and cleansers. Funds are included for supplies used by the Engineering Division in support of wastewater activities
52260	First aid supplies for division's vehicles
52310	Purchase of grease control bacteria, deodorants and disinfectants and tracer dye
52370	Funds are included for purchase of buckets, cables, rods and cutters, high pressure hose and nozzles, valves for sewer cleaning, tools, pump station paint and supplies, lumber, batteries and lights and the division's share of garage materials
52430	Purchase of repair and maintenance items for motor vehicles and equipment including tires, maintenance items and repair items
52460	Materials for pavement repair, gravel, crushed stone for pipe bedding and loam and seed used in the installation and repair of sewer connections and pipelines
52480	Purchase of materials for installation and repair of building sewers and mainline sewer connections as well as supplies for the repair of mainline sewers and manholes. Items include building sewer pipe and fittings, main line pipe and fittings, structures and particularly manhole frames and covers
58500	annual appropriation for purchase of new vehicles and equipment
58961	Design and rehabilitation of existing 100 year old sanitary sewer main. Project limits are from approximately Cooper Street to Leonard Street. Work includes pipe replacement, lining and grouting in various sections of the project. Working with various contractors to investigate pipe condition via CCTV and ground penetrative radar. The city was awarded an earmark from the Commonwealth for \$1,500,000.00 to supplement the work in this area.

PUBLIC WORKS - WASTEWATER - PAGE FOUR

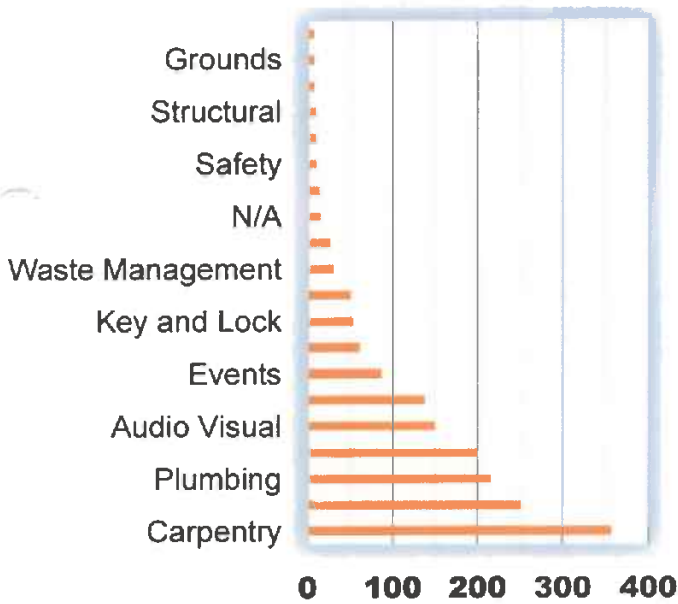
<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
58962	This evaluation is mandated by MassDEP to follow up on the infiltration/inflow (i/i) study conducted in 2017 that identified areas of the sewer system that have levels of i/i that exceed MassDEP standards. The survey will examine in depth to identify where i/i is entering the system and develop remediation strategies to reduce i/i to meet or exceed the MassDEP standards.
57350	Salary Reserve
57052	Workers Comp.



Building Maintenance

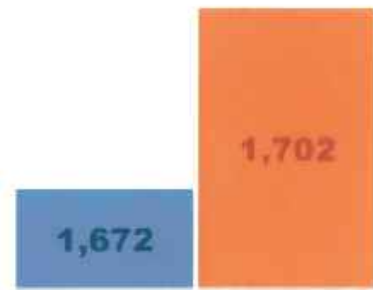
2024 Operations Overview

Work Orders by Category



2023 vs. 2024

1,705
1,700
1,695
1,690
1,685
1,680
1,675
1,670
1,665
1,660
1,655

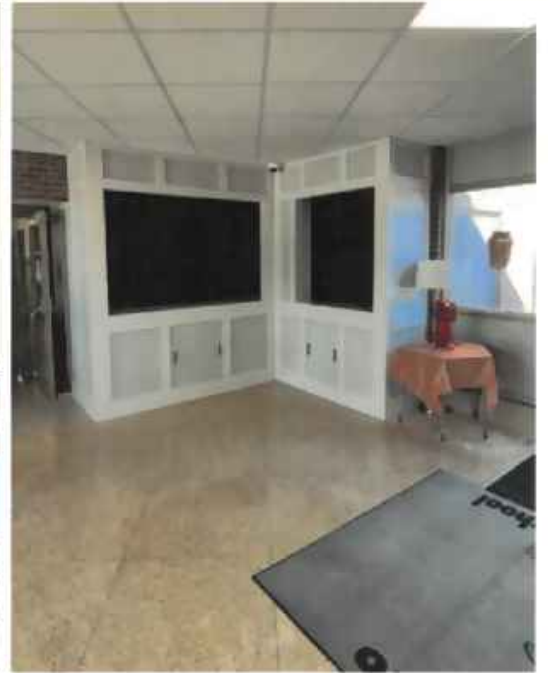


Volume of Work Orders

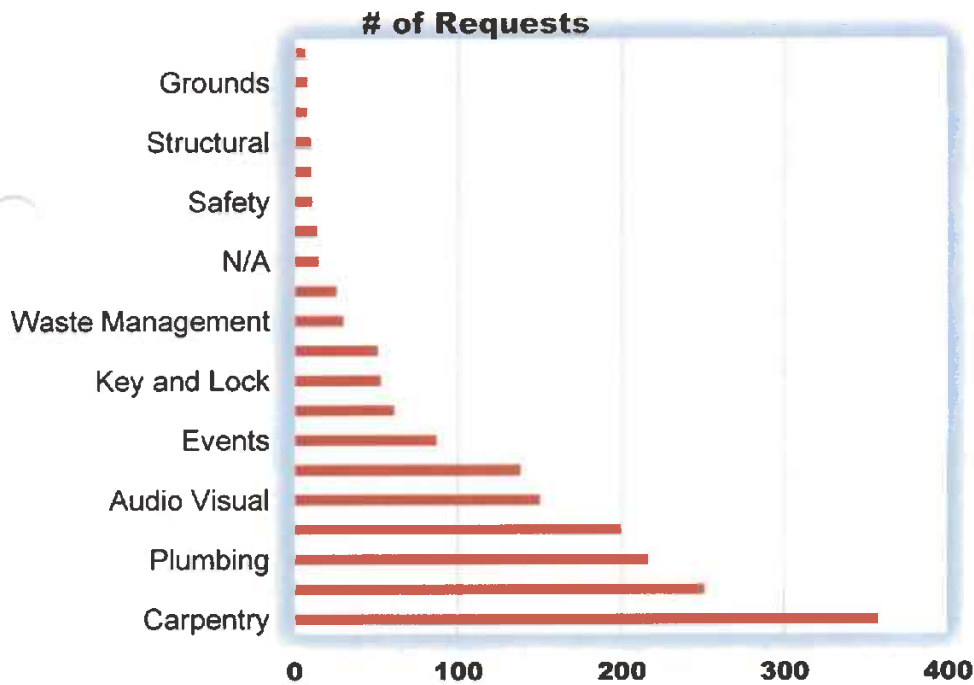
■ 2023 ■ 2024

📈 +1.79% increase in work orders

2024 Completed Projects



Work Orders by Category - 2024



Category	# of Requests
Carpentry	357
Electrical	251
Plumbing	216
General Maintenance	199
Audio Visual	150
HVAC	138
Events	87
Custodial	61
Key and Lock	53
Painting	51
Waste Management	30
Equipment	26
N/A	15
Energy	14
Safety	11
Roofing	10
Structural	10
Food Services	8
Grounds	8
Warehouse	7
Total:	1,702

2023 vs. 2024

1,705
1,700
1,695
1,690
1,685
1,680
1,675
1,670
1,665
1,660
1,655



Volume of Work Orders

■ 2023 ■ 2024

 +1.79% increase in work orders

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 192: BUILDING MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	11921	51010	\$ 2,799,807	\$ 2,797,159	
REGULAR TEMPORARY	11921	51020	\$ 31,200	\$ 31,200	
OVERTIME	11921	51030	\$ 101,500	\$ 101,500	
UNIFORM ALLOWANCE	11921	51070	\$ 30,100	\$ 31,905	
LONGEVITY	11921	51400	\$ 12,750	\$ 12,150	
PERSONNEL TOTAL			<u>\$ 2,975,357</u>	<u>\$ 2,973,914</u>	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	11922	52030	\$ 212,538	\$ 217,851	
ELECTRICITY/HEAT	11922	52110	\$ 1,633,334	\$ 1,943,795	
SOLAR PURCHASE	11922	52111	\$ 555,593	\$ 555,593	
TELEPHONE	11922	52150	\$ 8,000	\$ 8,000	
DUES & SUBSCRIPTIONS	11922	52170	\$ 800	\$ 800	
TRAINING & EDUCATION	11922	52180	\$ 4,000	\$ 4,000	
PROFESSIONAL SERVICES	11922	52190	\$ 102,752	\$ 113,027	
POSTAGE & COURIER	11922	52250	\$ 150	\$ 150	
MILEAGE/TRANSPORTATION	11922	52993	\$ 9,296	\$ 9,296	
BUILDING IMPROVEMENTS	11922	58250	\$ 279,972	\$ 286,971	
PURCHASED SERVICES TOTAL			<u>\$ 2,806,435</u>	<u>\$ 3,139,483</u>	
<i>SUPPLIES</i>					
GROUNDS & BLDG. MAINT.	11923	52020	\$ 49,150	\$ 49,150	
EQUIPMENT RENTALS	11923	52070	\$ 800	\$ 800	
EQUIPMENT	11923	52370	\$ -	\$ -	
SIGNS & POSTS	11923	52450	\$ 2,009	\$ 2,009	
JANITORIAL SUPPLIES	11923	54300	\$ 128,563	\$ 134,991	
SUPPLIES TOTAL			<u>\$ 180,522</u>	<u>\$ 186,950</u>	
DEPARTMENT 192: BUILDING MAIN TOTAL			<u><u>\$ 5,962,314</u></u>	<u><u>\$ 6,300,347</u></u>	<u><u>\$ -</u></u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 192: BUILDING MAINTENANCE

Position	Position Title	Employees		Salaries	Salaries	Direct	
		FY25	FY26	Fiscal 2025	Fiscal 2026	Benefits	Fiscal 2026
219202	BLDG. MAINT. DIRECTOR/ELEC	1.0	1.0	\$ 111,608	\$ 114,492	\$ 450	\$ 114,942
219203	DEP. DIR.	1.0	1.0	\$ 91,781	\$ 92,372	\$ 900	\$ 93,272
219204	WORKING FOREMAN	3.0	2.0	\$ 203,052	\$ 126,048	\$ 1,500	\$ 127,548
219205	BLDG. MAINT. CRAFTSMAN	1.0	1.0	\$ 62,543	\$ 59,323	\$ 450	\$ 59,773
219206	PLUMBER/CARP/ELECTRICIAN/HVAC	3.0	4.0	\$ 231,235	\$ 301,181	\$ 2,250	\$ 303,431
219207	ADMINISTRATIVE ASST.	1.0	1.0	\$ 66,099	\$ 67,793	\$ 600	\$ 68,393
219208	SENIOR CLERK	1.0	1.0	\$ 41,048	\$ 42,514	\$ -	\$ 42,514
319201	SR. BLDG. CUSTODIAN	3.0	3.0	\$ 181,792	\$ 179,542	\$ 2,850	\$ 182,392
319202	SR. CLASS A CUSTODIAN	4.0	4.0	\$ 230,288	\$ 225,174	\$ 3,300	\$ 228,474
319203	MAINTENANCE MAN	1.0	1.0	\$ 55,496	\$ 53,005	\$ 600	\$ 53,605
319204	JR. CLASS A CUSTODIAN	3.0	3.0	\$ 158,762	\$ 158,207	\$ 1,050	\$ 159,257
319205	JR. BLDG. CUSTODIAN	28.0	28.0	\$ 1,370,821	\$ 1,355,676	\$ 12,000	\$ 1,367,676
319206	CUSTODIAL - PART TIME	0.5	0.5	\$ 18,832	\$ 18,832	\$ -	\$ 18,832
	STIPEND - CITY ELECTRICIAN			\$ 3,000	\$ 3,000	\$ -	\$ 3,000
SUBTOTAL - REG. PERM.		<u>50.5</u>	<u>50.5</u>	<u>\$ 2,826,357</u>	<u>\$ 2,797,159</u>	<u>\$ 25,950</u>	<u>\$ 2,823,109</u>
COVERAGE - CLASS A & SRS.				\$ 2,200	\$ 2,200	\$ -	\$ 2,200
TEMPORARY SEASONAL				\$ 29,000	\$ 29,000	\$ -	\$ 29,000
SUBTOTAL - REG. TEMP.				<u>\$ 31,200</u>	<u>\$ 31,200</u>	<u>\$ -</u>	<u>\$ 31,200</u>
OVERTIME				\$ 101,500	\$ 101,500	\$ -	\$ 101,500
UNIFORM CLEANING & RENTAL				\$ 16,300	\$ 18,105	\$ -	\$ 18,105
				<u>\$ 117,800</u>	<u>\$ 119,605</u>	<u>\$ -</u>	<u>\$ 119,605</u>
TOTAL		<u>50.5</u>	<u>50.5</u>	<u>\$ 2,975,357</u>	<u>\$ 2,947,964</u>	<u>\$ 25,950</u>	<u>\$ 2,973,914</u>

BUILDING MAINTENANCE PROGRAM

The Building Maintenance Department oversees the maintenance, repair, and upkeep of all school and town buildings to ensure operational efficiency, safety, and regulatory compliance. Below are the budgetary accounts supporting these efforts.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	Personnel- See Personnel Sheet.
51020	Personnel- See Personnel Sheet.
51030	Overtime- Covers overtime for illness/injury replacements, hiring gaps, out-of-hours cleaning, and summer coverage at Perry Lane Park.
51070	Gear and Uniform Allowance- Funds gear and uniforms per collective bargaining agreement.
51400	Personnel- See Personnel Sheet.
52020	Grounds & Building Maintenance Equipment- Funds construction and maintenance materials for schools, and town buildings.
52030	Equipment, Maintenance, and Replacement- Covers repair, maintenance, and replacement costs for town facilities, including: <ul style="list-style-type: none">• HVAC: Maintenance and repairs.• Building Automation: System support and updates.• Elevators/Lifts: Inspection and repair.• Life Safety: Fire alarms, sprinklers, extinguisher servicing.• Telephone/Intercom: Communication system upkeep.• Roof Repairs: Preventative maintenance.• Generators: Servicing and repairs.• Electrical: Wiring, lighting, clocks, fixture upgrades.• Plumbing: Water and drainage repairs Includes fees, licenses and inspections.
52070	Equipment Rentals- Funds equipment rental for repairs at schools and town buildings.
52110	Electricity and Heat- Covers energy costs (electricity and heating) for town and school facilities, excluding Municipal Golf Course, DPW pump stations, and traffic/street lighting.

- 52111** **Solar Purchase-** Funds solar energy purchases from two arrays, with income reflected in Local Receipts (see 48413).
- 52150** **Telephone and Cellular-** Covers telephone and cellular services for fire/security systems and on-call lines.
- 52170** **Dues & Subscriptions-** Funds memberships in associations.
- 52180** **Training and Education-** Covers staff training costs:
- Asbestos: Safe handling instruction.
 - Cleaning Chemicals: Safety and usage training.
 - Licensed Trades: Continuing education.
 - Seminars: Industry workshops.
- 52190** **Professional Services-** Funds external services:
- Pest Control: State-compliant pest management.
 - Asbestos: Inspection and remediation.
 - Architectural/Engineering: Design and consultation.
- 52250** **Postage & Courier-** Covers postage for general correspondence.
- 52450** **Signs and Posts-** Funds replacement signage at town facilities.
- 52993** **Mileage/Transportation-** Reimburses staff mileage for travel between buildings.
- 58250** **Building Improvements-** Covers preventive maintenance, repair, and replacement for all town facilities.
- HVAC: Equipment maintenance/replacement.
 - Construction Materials: Facility upkeep supplies.
 - Electrical/Plumbing: System repairs and parts.
 - Life Safety: Fire/emergency upgrades.
 - Doors/Locks: Security and access repairs.
 - Roof Repairs: Structural maintenance.
 - Security/Fire Systems: Alarm and suppression upgrades.
 - Pool Repairs: Pool facility maintenance.
- 54300** **Custodial Supplies-**Funds custodial supplies (waxes, cleaners, sealers, cleaning equipment, paper products, bulbs, HVAC filters, PPE) for town facilities.
- 48413** **Solar Revenue – Deposits-** Reflects deposits from solar energy credits (see 52111).

Agawam Public Schools FY '26 Budget

Presented by Sheila Martin
Superintendent of Schools
April 29, 2025

Creating The Future



AGAWAM PUBLIC SCHOOLS

FY '26 BUDGET MESSAGE

**Sheila Martin, M. Ed.
Superintendent of Schools**

April, 2025

Introduction:

The FY '26 Budget is built on the key priorities outlined in our newly developed strategic plan. Fostering a sense of belonging, so that all members of our school community feel connected, valued, and safe by providing the necessary resources for social civic and well-being development. Working together to listen, hear and communicate the diverse perspectives of our community, especially our students, as we increase opportunities for choice and voice in their learning experiences. We will continue to provide unique learning opportunities for all students, and strengthen partnerships with families and community stakeholders.

The FY '26 budget also continues a commitment to use data-driven decision making through data collection and analysis for use in instructional and social/emotional interventions.

The proposed FY '26 School Budget has no elimination of programs and continues to support the evolving needs of our students. This budget also includes additional "fixed costs," such as degree changes, stipends, an increase in transportation and an increase in career-technical education tuition; and an increase in district software. In order to be fiscally responsible, areas of the budget were reviewed for possible reductions. The identified area is for a decrease in building-based budgets and information technology. Grant funding is marked to offset expenses in special education.

Budget Highlights:

- Priority focus on the academic needs of our students, with a focus on early literacy, including high dosage tutoring
- Increase engagement with families

- Maintain appropriate student/teacher ratio
- Provide educators with the embedded professional development, access to instructional coaching, and collaboration time to meet the ever growing needs of students
- Recognize, value, and support the diverse needs of students through differentiated, personalized instruction
- Maintain high expectations for all students, while challenging and providing the support needed for them to be successful.

Summary:

I would like to take this opportunity to thank our School Business Administrator, Rob Clickstein, our Assistant Superintendent, Cheryl Salomao, our Financial Analyst, Mary Avery, and my Executive Assistant, Collen DeGeorge, for their participation as the working group members throughout this budget process.

I also would like to extend a special thank you to all the building principals, directors, central office staff, Mayor Chris Johnson and staff at City Hall, and the School Committee's Budget/Finance Subcommittee chaired by Wendy Rua and members AJ Christopher and Michael Perry for their assistance, time, and input into the development of this proposed FY '26 School Budget. I would also like to thank the City Council's School Budget Subcommittee, chaired by Councilor Gerald Smith, for their interest and thoughtful input in the review of the FY '26 School Budget.

I am extremely grateful that we have a talented, professional staff that is dedicated to increasing student achievement. We also have a Mayor, School Committee, and City Council who fully support the town's schools by providing the necessary funding.

Please be advised that, once approved, the FY '26 School Budget will be available for public viewing at the Agawam Public Library, in the City Clerk's Office at Town Hall, and in the School District's Superintendent's Office, as well as on our website at www.agawamed.org. In the meantime, it can be viewed on Cable Channel 15.

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 300: SCHOOL DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
SCHOOL DEPARTMENT			\$ 51,924,442	\$ 53,562,979	
DEPARTMENT 300: SCHOOL		TOTAL	<u>\$ 51,924,442</u>	<u>\$ 53,562,979</u>	<u>\$ -</u>

EMERGENCY MANAGEMENT



The Agawam Emergency Management (AEM) Office is located at 1000 Suffield Street. Emergency Management consists of a Director, Deputy Director and a staff of dedicated volunteers. We work with the Mayor along with other departments such as Police, Fire, DPW, Health, and the School Department in emergency planning.

The primary function of Emergency Management is pre-planning for emergencies. Other functions include coordinating shelters and cooling centers and dealing directly with the Massachusetts Emergency Management Agency. Our Emergency Operations Center (EOC) is activated during emergencies by our staff and is equipped so we can be operational for hours at a time. We also work off site doing tasks such as helping to set up shelters with cots and blankets. The EOC has its own weather station located at the EOC for real time local weather information.

Agawam is one of the few Emergency Management Agencies in the area that has its own digital radio frequency. All members are issued portable radios and monitor when available. Emergency Management also has a former ambulance that has been converted into a mobile communications vehicle.

Emergency Management maintains and monitors a river gauge on the CT River which is monitored on a daily basis during times when the river is on the rise. The emergency operations center is activated at different levels during emergencies depending on the nature of the situation.

Director – Chet Nicora

Deputy Director – Mike Nicora

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 230: EMERGENCY MANAGEMENT

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>PERSONNEL</i>					
REGULAR PERMANENT	16604	51010	\$ 25,750	\$ 25,750	
REGULAR TEMPORARY	16604	51020	\$ 850	\$ 850	
LONGEVITY	16604	51400	\$ 1,450	\$ 1,600	
PERSONNEL TOTAL			<u>\$ 28,050</u>	<u>\$ 28,200</u>	
<i>PURCHASED SERVICES</i>					
EQUIP - REPAIR, MAINT. & RE	16604	52030	\$ 6,180	\$ 6,180	
EMERGENCY NOTIFICATION	16604	52190	\$ 11,330	\$ 10,500	
PURCHASED SERVICES TOTAL			<u>\$ 17,510</u>	<u>\$ 16,680</u>	
DEPARTMENT 230: EMERGENCY M/TOTAL			<u><u>\$ 45,560</u></u>	<u><u>\$ 44,880</u></u>	<u><u>\$ -</u></u>

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

PERSONNEL SERVICES

DEPARTMENT 230: EMERGENCY MANAGEMENT

Position	Position Title	Employees		Salaries		Salaries		Direct	Fiscal 2026
		FY25	FY26	Fiscal 2026	Fiscal 2026	Fiscal 2026	Benefits		
222005	DIR. OF EMERGENCY MGMT.	1.0	1.0	\$ 13,875	\$ 12,875	\$ 12,875	\$ 1,000	\$ 13,875	\$ 13,875
222015	NIMS & COOP COORDINATOR	1.0	1.0	\$ 13,325	\$ 12,875	\$ 12,875	\$ 600	\$ 13,475	\$ 13,475
	SUBTOTAL - REG. PERM.	<u>2.0</u>	<u>2.0</u>	<u>\$ 27,200</u>	<u>\$ 25,750</u>	<u>\$ 25,750</u>	<u>\$ 1,600</u>	<u>\$ 27,350</u>	<u>\$ 27,350</u>
222016	SECRETARY	0.3	0.3	\$ 850	\$ 850	\$ 850	\$ -	\$ 850	\$ 850
	SUBTOTAL - REG. TEMP.	<u>0.3</u>	<u>0.3</u>	<u>\$ 850</u>	<u>\$ 850</u>	<u>\$ 850</u>	<u>\$ -</u>	<u>\$ 850</u>	<u>\$ 850</u>

TOTAL		<u>2.3</u>	<u>2.3</u>	<u>\$ 28,050</u>	<u>\$ 26,600</u>	<u>\$ 26,600</u>	<u>\$ 1,600</u>	<u>\$ 28,200</u>	<u>\$ 28,200</u>

EMERGENCY MANAGEMENT

PROGRAM

The Emergency Management Program provides emergency services as needed, pre-disaster planning, participates in annual policy reviews, offers assistance to all departments in planning for emergencies, attends various conferences and training sessions to stay abreast of the latest innovations and works with various municipal, state and federal agencies.

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
51010	See Personnel Sheet
51020	See Personnel Sheet
51400	See Personnel Sheet
52030	Repair, maintenance and batteries and repairing/replacement of various equipment
52190	Yearly fee for emergency notification system and other updates on the website

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>DEBT SERVICE</i>					
LONG TERM DEBT PRINCIPAL	16601	57600	\$ 1,343,802	\$ 1,322,800	
LONG TERM DEBT INTEREST	16601	57610	\$ 234,089	\$ 621,060	
SHORT TERM DEBT PRINCIPAL	16601	57601	\$ 55,556	\$ -	
SHORT DEBT INTEREST	16601	57611	\$ 461,589	\$ 1,055,141	
OTHER DEBT SERVICE	16601	57690	\$ 55,000		
CAPITAL STABILATION FUND			\$ 300,000	\$ -	
DEBT SERVICE TOTAL			\$ 2,450,036	\$ 2,999,001	
<i>ADMINISTRATION</i>					
OVERTIME	16602	51030	\$ 5,000	\$ 5,000	
DAMAGE TO PERSONS & PROPERTY	16602	52001	\$ 10,000	\$ 7,500	
ADVERTISING & PROMOTION	16602	52010	\$ 5,000	\$ 5,000	
EQUIPMENT/REPAIR/MAINT.& REPL.	16602	52030	\$ 20,400	\$ 20,400	
EQUIPMENT RENTALS	16602	52070	\$ 10,575	\$ 10,575	
STREET LIGHTING	16602	52120	\$ 125,000	\$ 100,000	
DUES & SUBSCRIPTIONS	16602	52170	\$ 6,210	\$ 6,275	
TRAINING & EDUCATION	16602	52180	\$ 2,000	\$ 2,000	
PROFESSIONAL SERVICES	16602	52190	\$ 100,000	\$ 150,000	
OFFICE SUPPLIES	16602	52230	\$ 15,000	\$ 15,000	
POSTAGE & COURIER	16602	52250	\$ 80,300	\$ 87,500	
PRINTING & COPYING	16602	52280	\$ 50,000	\$ 50,000	
PARKING TICKET EXPENSE	16602	52360	\$ 2,500	\$ -	
E-RATE INTERSCHOOL FIBER CONN.	16602	52367	\$ 102,768	\$ 90,744	
E-RATE CONTRACTUAL SVCS.	16602	52368	\$ 27,520	\$ 155,680	
TRAVEL/TRAINING	16602	52390	\$ 5,000	\$ 6,500	
SOLID WASTE EXPENSE	16602	52420	\$ 2,609,505	\$ 2,755,514	
SEWER & WATER	16602	52490	\$ 70,000	\$ 70,000	
PREVIOUS YEARS' BILLS	16602	57501	\$ 2,000	\$ 2,000	
TAX TITLE COSTS	16602	57700	\$ 35,000	\$ 35,000	
OFFICE EQUIPMENT	16602	58800	\$ 20,000	\$ 15,000	
ADMINISTRATION TOTAL			\$ 3,303,778	\$ 3,589,688	

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DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
<i>EMPLOYEE BENEFITS & INSURANCE</i>					
EMPLOYEE BENEFIT BUYBACK	16603	51040	\$ 160,000	\$ 160,000	
UNEMPLOYMENT CLAIMS	16603	57020	\$ 60,000	\$ 60,000	
MEDICARE INSURANCE	16603	57040	\$ 1,052,655	\$ 1,055,253	
MEDICAL CLAIMS/INSURANCE	16603	57060	\$ 13,137,107	\$ 13,925,509	
CONTRIBUTORY RETIREMENT	16603	57070	\$ 9,024,990	\$ 9,365,825	
PROPERTY & LIA. INSURANCE	16603	57500	\$ 627,384	\$ 657,986	
WORKERS COMPENSATION	16603	57502	\$ 175,000	\$ 175,000	
EMPLOYEE BEN. & INSURANCE TOTAL			\$ 24,237,136	\$ 25,399,573	
<i>BOARDS & COMMISSIONS</i>					
BOARD OF APPEALS	16604	51100	\$ 4,350	\$ 4,350	
CEMETERY COMMISSION	16604	52005	\$ 820	\$ 820	
CULTURAL COUNCIL	16604	52010	\$ 3,000	\$ 3,000	
VETERANS' COUNCIL	16604	56540	\$ 4,000	\$ 4,000	
VETERANS' BENEFITS	16604	57100	\$ 235,000	\$ 235,000	
W. HAMPDEN DST. VETS. OFF.	16604	57150	\$ 151,539	\$ 170,150	
PVPC	16604	57200	\$ 5,370	\$ 5,504	
BOARDS & COMMISSIONS TOTAL			\$ 404,079	\$ 422,824	
16,602.00					
<i>RESERVE FUNDS</i>					
RESERVE FUND	16605	57300	\$ 400,000	\$ 400,000	
SALARY RESERVE	16605	57350	\$ -	\$ 675,000	
RESERVE FUND TOTAL			\$ 400,000	\$ 1,075,000	
<i>TRUST FUNDS</i>					
OPEB TRUST FUND	16820	59000	\$ 100,000	\$ 100,000	
TRUST FUND TOTAL			\$ 100,000	\$ 100,000	
DEPARTMENT 660: LINE ITEMS			\$ 30,895,029	\$ 33,586,086	
TOTAL			\$ 30,895,029	\$ 33,586,086	

LINE ITEMS

CATEGORY: DEBT SERVICE

Long-Term Debt Principal - Funds in this account cover principal payments due on the town's permanent debt within this fiscal year. Detail is found in the Principal and Interest Budget in the Budget Summary Materials.

Long-Term Debt Interest - Funds in this account cover interest payments due on the town's permanent and temporary debt within this fiscal year. Detail is found in the Budget Summary Materials.

Short-Term Debt Principal - Funds in this account cover principal payments due on the town's bond anticipation notes within this fiscal year. The amount reflects a required principal pay down on the Library Roof project.

Short-Term Debt Interest - Funds in this account cover interest payments due on the town's bond anticipation notes within this fiscal year. The amount reflects the interest payment due on the bond anticipation note for the Police Headquarters/Still Brook Park and Library Roof projects.

Other Debt Service - Funds in this account cover charges for bond counsel costs, financial advisor costs, printing, postage, book entry, registration and other costs associated with temporary and permanent bond issues.

CATEGORY: ADMINISTRATION

Overtime - Funds are requested to cover compensation of any clerical workers required to work overtime in accordance with the collective bargaining agreement, as well as payment for any temporary/emergency staffing needs. Overtime is under the direct control of the Mayor.

Damage to Persons & Property - This account provides funds to pay for settlements of minor damage claims against the town. Large claims which are submitted to the town's insurance carrier.

Equipment Repair, Maintenance & Replacement - Repair, maintenance and replacement of office equipment such as copiers, calculators, computers, printers, etc.

Equipment Rentals - Rental/lease payments on copiers, postage machinery, etc.

Advertising & Promotion - Funds are requested to cover all advertising requirements for all departments during the upcoming fiscal year such as public hearing notices, employment ads and approved ordinances.

Street Lighting - Funds requested provide payment for the town's street lighting program.

Dues & Subscriptions – Dues for the Massachusetts Municipal Association.

LINE ITEMS – PAGE TWO

Training & Education – This item affords employees the opportunity for training or retraining programs per the collective bargaining agreement. These funds are included in the event an employee wishes to avail themselves of this opportunity.

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

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

Postage & Courier - Postage for mailing tax bills, late notices, demand notices and other general correspondence for all town departments

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

Parking Ticket Expense - These funds are provided for the billing and collection of parking tickets, pursuing delinquent parking violations and compensation for the Parking Clerk.

E-Rate Interschool Fiber Connectivity - Funds are requested to cover the cost of providing interschool network connectivity. This represents the reimbursable share of the costs and is expected to be reimbursable by the E-Rate program. The anticipated corresponding reimbursement is included in estimated Local Receipts.

E-Rate Contractual Services - Funds are requested to cover the cost of school department internet, cell phones and telephones under the E-Rate Program. This represents the reimbursable share of the costs and is expected to be reimbursable by the E-Rate program. The anticipated corresponding reimbursement is included in estimated Local Receipts.

Travel/Training - Funds in this account cover travel and expenses for training, seminars and conferences.

Solid Waste Expense - This account includes all funds required for the collection and disposal of solid waste including weekly rubbish collection, bi-weekly recyclable collection, municipal building trash and recycling collection, yard waste collections, bulk collection and disposal, solid waste disposal, recycling processing, miscellaneous disposal, yard waste disposal, household hazardous waste collection and equipment replacement.

Sewer & Water – This account is utilized to pay for water and sewer charges in town buildings. The Water Department and Wastewater Department are self-sustaining departments and must bill and receive payment for all water usage and sewage disposal, including the town's buildings.

LINE ITEMS – PAGE THREE

Previous Year Bills - In accordance with the provisions of M.G.L. Chapter 44, §64, the town appropriates funds to pay any previous year bills which are received during FY2025.

Tax Title Costs - Tax title costs include recording costs, legal fees and Land Court costs incurred as the town proceeds with foreclosure on properties held in tax title accounts and for the costs associated with the auction of foreclosed properties.

Office Equipment - Funds cover small office equipment such as computers, printers, calculators, typewriters, etc. Funds are under the control of the Mayor's Office which results in savings on purchases.

CATEGORY: EMPLOYEE BENEFITS AND INSURANCE

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

Unemployment Claims - The amount required here is unpredictable. The town does not pay unemployment insurance and as such, State regulations require the town to reimburse the state for any municipal employees who collect unemployment compensation after they have left town or school employment.

Medicare Insurance - Funding requested covers the requirements of the Federal Law pertaining to new employees who were hired on or after April 1, 1986. The town's portion of Medicare is 1.45% of an employee's salary or wages.

Medical Claims/Insurance - These funds cover the town's share of the premiums due for dental, health and life insurance policies for active and retired town and school employees.

Contributory Retirement - The amount requested reflects the town's share of pension costs for all town and school employees (who are not part of the State Teachers Retirement System) as set by the Hampden County Regional Board of Retirement. A portion of these funds are budgeted in the Water, Wastewater and Golf budgets.

Property & Liability Insurance - Insurance costs covered in this account are Property, Inland Marine and Crime Coverage; General Liability, including Data Compromise and Cyber; Excess Liability; Public Officials Liability; Educators Legal Liability; Employment Practices Liability; Law Enforcement Liability and Automobile coverage. Funds are also included for satisfaction of deductibles, audit premiums and contract services for the procurement of insurance, risk control and claims payments, handling and processing. Funds are also included for town's Employee Assistance Program.

Workers Compensation - The town is self-insured for workers compensation claims. The funds in this account will add to the Workers Compensation fund which is utilized to pay bi-weekly benefits for injured employees (excluding Public Safety personnel); medical expenses for work related injuries; and consulting costs to assist in the management of claims.

LINE ITEMS – PAGE FOUR

CATEGORY: BOARDS & COMMISSIONS

Board of Appeals – See Personnel Sheet.

Cemetery Commission - The amount budgeted here is to satisfy the town's obligation to maintain the veteran's graves and the town lots in the Springfield Street Cemetery and the Agawam Center Cemetery.

Cultural Council – Funding has been included to provide support for the programs offered by the Cultural Council. A state match of the town's contribution will be sought.

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

Veterans' Benefits – Massachusetts General Laws Chapter 115 requires the town to actively and financially participate in the well-being of veterans. The town is affiliated with the Western Hampden District for veterans' services which includes Agawam, Southwick, Granville, Russell and Tolland, with the district office located in Agawam. The funds are paid to veterans or are used to pay bills directly on their behalf.

Western Hampden District Veterans Office - This line item reflects Agawam's share of the cost of operating the Western Hampden District Veterans' Office.

Lower Pioneer Valley Planning Commission - This assessment is Agawam's share of the Pioneer Valley Planning Commission's annual costs as provided for in M.G.L. Chapter 40B.

CATEGORY: RESERVE FUNDS

Reserve Fund - The Reserve Fund is appropriated to provide for extraordinary or unforeseen expenditures which may occur during the fiscal year.

CATEGORY: TRUST FUNDS

OPEB Trust Fund - Other Post Employment Benefits Trust Fund: Funding of post-employment benefits such as retiree health insurance, is required by the Governmental Accounting Standards Board ("GASB") Statement # 45. Funds are appropriated and placed in the OPEB Trust Fund.

TOWN OF AGAWAM - FISCAL YEAR 2026 BUDGET

DEPARTMENT 665: CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Fiscal 2025 Appropriated	Fiscal 2026 Recommended	Fiscal 2026 Adopted
DPW VEHICLES AND EQUIPMENT	16610	52450	\$ 500,000	\$ 500,000	
SIDEWALK REHABILITATION & EXTENSION	16610	58914	\$ 250,000	\$ 250,000	
STREET/INFRASTRUCTURE IMPROVEMENTS	16610	52460	\$ 600,000	\$ 600,000	
TRAFFIC LIGHT IMPROVEMENTS	16610	58415	\$ 40,000	\$ 40,000	
VETERANS MEMORIAL BRIDGE	16610	58448	\$ 200,000	\$ 200,000	
FIRE DEPARTMENT EQUIPMENT	16610	58525	\$ 220,000.00	\$ 155,000	
MAPLE STREET SAFE ROUTES TO SCHOOL	16610	58461	\$ 625,000.00		
SUFFIELD/COOPER ROWLEY STREET	16610	58467	\$ -	\$ 867,000	
BUILDING MAINTENANCE EQUIPMENT	16610	58310	\$ 35,000	\$ 35,000	

DEPARTMENT 665: CAPITAL IMPROVEMENTS

TOTAL \$ 2,470,000 \$ 2,647,000 \$ -

CAPITAL IMPROVEMENTS

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52450	<p><u>DPW VEHICLES AND EQUIPMENT</u>: An annual capital appropriation is included to provide for on-going replacement of equipment on a scheduled maintenance program. Funds may be carried from one fiscal year to the next in order to provide funding for large, high value, Department of Public Works trucks and other capital equipment.</p>
58914	<p><u>SIDEWALK REHABILITATION & EXTENSION</u>: Continuing implementation of a cost effective means to address deteriorating sidewalks and ensure compliance with the Americans with Disabilities Act to provide curb ramps and fulfill the sidewalk rehabilitation requirements as outlined in the city's Complete Streets Policy, a dedicated annual stream of revenue is proposed specifically to repair, rehabilitate and replace sidewalks. Funds will be used for material to repair, replace and construct new ADA compliant sidewalks. Funds are also included to remove trees that are impacting sidewalks impairing our ability to repair and/or replace sidewalks.</p>
52460	<p><u>STREET/INFRASTRUCTURE IMPROVEMENTS</u>: Funding for the improvement and maintenance of our local streets. Municipal street projects include the construction, reconstruction, widening, resurfacing of roads, maintenance of historic street lights, repair and installation of guard rails, repair of culverts and drainage systems, catch basin cleaning, trimming and/or removing diseased and dead trees on city property, repair and paving of city owned property and related work in the city's rights of way, pavement marking and signage. Appropriations will be supplemented with Chapter 90 funds from the Commonwealth to enhance pavement management and the Complete Streets program. Pavement management includes:</p> <p><u>Pavement Reconstruction</u>: including but not limited to milling of top course pavement layer, installation of a crack reducing materials, overlay of new bituminous asphalt and full-depth reclamation and pavement reconstruction;</p> <p><u>Pavement Preservation/Management</u>: including, but not limited to fog sealing, crack sealing, chip sealing, cape sealing, micro surface or similar asphalt surface treatment application, and any other work related to pavement preservation;</p>

CAPITAL IMPROVEMENTS – PAGE TWO

<u>ACCT. CODE</u>	<u>DESCRIPTION</u>
52460 continued	<p><u>Related Work:</u> any work needed to accomplish pavement reconstruction or maintenance items such as street sweeping, tack coating, pavement markings, saw cutting, driveway apron installation, berm/curbing adjustment or installation, police/traffic management detail, etc.;</p> <p><u>Engineering Design or Pavement Management Related Work:</u> any work relating to the management, survey, design, or layout of pavement projects including, but not limited to right of way takings and pavement management programs/studies; and</p> <p><u>Utility Structure Adjustments and Upgrades:</u> utility adjustments required as a result of pavement projects including, but not limited to manhole, catch basin, water gate, hydrant and other related infrastructure adjustments or upgrades.</p>
58415	<p><u>TRAFFIC LIGHT IMPROVEMENTS:</u> Funds to provide for upgrades of equipment and software for existing traffic lights. As older lenses are burning out, the Department of Public Works has implemented a policy to replace them with brighter more energy efficient LED lamps.</p>
58448	<p><u>VETERANS MEMORIAL BRIDGE:</u> Agawam and West Springfield are partnering to make repairs found by the MassDOT inspection program to the Vietnam Veterans Memorial Bridge in North Agawam. The total cost is estimated to be \$1,600,000 which is being shared equally by both communities. The work includes: concrete repairs to abutments, piers and steel, girder repairs and weather sealing, drainage replacement, sidewalk repairs, rail repairs, replace waterproof membrane and deck surface repairs. The project is being funded by an annual appropriation of \$200,000 each year for a four year period. FY2026 represents year 4 of this 4 year project.</p>
58525	<p><u>FIRE DEPARTMENT EQUIPMENT:</u> Appropriation is proposed to provide for on-going replacement of equipment on a scheduled maintenance program. Funds may be carried from one fiscal year to the next in order to provide funding for large, high value, Fire Department vehicles and other capital equipment.</p>

CAPITAL IMPROVEMENTS – PAGE THREE

ACCT. CODE	DESCRIPTION
58467	<p><u>INTERSECTION IMPROVEMENTS - Suffield, Cooper & Rowley Streets:</u> Funds for traffic improvements at the Suffield, Cooper and Rowley Streets intersection. DPW was awarded a \$100,000 grant for the redesign of this intersection as part of the Massachusetts Casino Community Mitigation Fund. The DPW was also awarded up to an \$833,000 construction grant from the same fund. The grant will cover one third (with a maximum of \$833,000) of the construction costs. Work includes realignment of Suffield, Cooper and Rowley Streets, new traffic signals/timing, ADA upgrades for pedestrians and a mill and overlay. The town received a revised estimate to complete the project of \$1,700,000. The town is presently trying to have the Massachusetts Casino Community Mitigation Fund amend its original award to give the town the full \$833,000 rather than only one third of the anticipated project cost.</p>
58310	<p><u>BUILDING MAINTENANCE EQUIPMENT:</u> Appropriation is proposed to provide for on-going replacement of equipment on a scheduled maintenance program. Funds may be carried from one fiscal year to the next in order to provide funding for large, high value, Building Maintenance vehicles and other capital equipment.</p>

Town of Agawam Fiscal Year 2026 Budget

