

**CHART OF APPROPRIATIONS
FISCAL YEAR 2011 BUDGET**

DEPARTMENT	Personnel Services	Purchased Services	Supplies	Capital Outlay	TOTAL
GENERAL OPERATING BUDGET					
Council	\$156,796	\$7,100	\$335	\$0	\$164,231
Mayor	\$295,114	\$950	\$0	\$0	\$296,064
Administrative Building	\$23,248	\$302,275	\$0	\$0	\$325,523
Law Department	\$41,650	\$79,500	\$0	\$0	\$121,150
Auditor	\$148,080	\$125	\$0	\$0	\$148,205
Clerk/Elections	\$212,038	\$2,655	\$0	\$0	\$214,693
Assessor	\$187,204	\$55,300	\$0	\$0	\$242,504
Data Processing	\$130,497	\$55,944	\$0	\$17,000	\$203,441
Treasurer/Collector	\$269,089	\$13,500	\$0	\$4,800	\$287,389
Police Department	\$4,130,500	\$84,222	\$30,323	\$3,352	\$4,248,397
Fire Department	\$3,297,618	\$108,830	\$22,750	\$0	\$3,429,198
Inspection Services	\$269,459	\$0	\$0	\$0	\$269,459
Health Department	\$566,627	\$2,600	\$2,500	\$0	\$571,727
Planning and Community Development	\$144,318	\$253	\$0	\$0	\$144,571
Agawam Public Library	\$857,822	\$6,154	\$114,884	\$0	\$978,860
Parks & Recreation	\$147,239	\$12,930	\$1,000	\$5,200	\$166,369
Council on Aging	\$270,437	\$86,300	\$0	\$0	\$356,737
DPW Administration	\$42,927	\$3,800	\$50	\$0	\$46,777
Highway & Grounds	\$1,150,186	\$274,880	\$377,895	\$0	\$1,802,961
Motor Vehicle Maintenance	\$183,778	\$58,615	\$354,310	\$0	\$596,703
Engineering	\$215,191	\$18,325	\$1,200	\$0	\$234,716
Building Maintenance	\$2,051,946	\$1,567,113	\$145,522	\$0	\$3,764,581
Agawam Public Schools					\$33,909,498
Emergency Management	\$13,770	\$18,600	\$0	\$0	\$32,370
Line Items					\$18,890,275
TOTAL - GENERAL OPERATING BUDGET					\$71,446,399
CAPITAL IMPROVEMENT BUDGET					\$239,500
TOTAL GENERAL FUND					\$71,685,899
SELF SUSTAINING DEPARTMENTS					
Wastewater Department	\$594,683	\$2,514,553	\$53,240	\$0	\$3,162,476
Wastewater Capital Improvement Budget				\$47,174	\$47,174
Wastewater Total					\$3,209,650
Water Department	\$817,629	\$2,189,929	\$464,794	\$10,000	\$3,482,352
Water Capital Improvement Budget				\$35,995	\$35,995
Water Total					\$3,518,347
Agawam Municipal Golf Course	\$424,084	\$225,612	\$170,400	\$0	\$820,096
Agawam Municipal Golf Course Equipment				\$30,000	\$30,000
Agawam Municipal Golf Course Total					\$850,096
TOTAL - SELF SUSTAINING DEPARTMENTS					\$7,578,093
TOTAL - GENERAL FUND AND SELF SUSTAINING DEPARTMENTS					\$79,263,992