

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 111: COUNCIL

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	11111	51010	\$ 118,000	\$ 154,833	\$ 154,833
REGULAR TEMPORARY	11111	51020	\$ 38,033	\$ 800	\$ 800
LONGEVITY	11111	51400	\$ 5,550	\$ 5,550	\$ 5,550
PERSONNEL TOTAL			\$ 161,583	\$ 161,183	\$ 161,183
<b><i>PURCHASED SERVICES</i></b>					
EQUIP - REPAIR, MAINT. & REPL	11112	52030	\$ 100	\$ 100	\$ 100
DUES & SUBSCRIPTIONS	11112	52170	\$ 5,000	\$ 5,000	\$ 5,000
PROFESSIONAL SERVICES	11112	52190	\$ 10,000	\$ 10,000	\$ 10,000
PRINTING & COPYING	11112	52280	\$ 500	\$ 500	\$ 500
PURCHASED SERVICES TOTAL			\$ 15,600	\$ 15,600	\$ 15,600
<b><i>SUPPLIES</i></b>					
OFFICE SUPPLIES	11113	52230	\$ 500	\$ 500	\$ 500
SUPPLIES TOTAL			\$ 500	\$ 500	\$ 500

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

DEPARTMENT 111: COUNCIL

TOTAL    \$ 177,683    \$ 177,283    \$ 177,283

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 121: MAYOR

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	11211	51010	\$ 293,683	\$ 295,611	\$ 295,611
LONGEVITY	11211	51400	\$ 1,350	\$ 1,350	\$ 1,350
PERSONNEL TOTAL			<u>\$ 295,033</u>	<u>\$ 296,961</u>	<u>\$ 296,961</u>
<i><b>PURCHASED SERVICES</b></i>					
DUES & SUBSCRIPTIONS	11212	52170	\$ 950	\$ 1,200	\$ 1,200
PURCHASED SERVICES TOTAL			<u>\$ 950</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>

DEPARTMENT 121: MAYOR	TOTAL	<u>\$ 295,983</u>	<u>\$ 298,161</u>	<u>\$ 298,161</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 122: ADMINISTRATIVE BUILDING

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	11221	51010	\$ 9,260	\$ 9,379	\$ 9,379
LONGEVITY	11221	51400	\$ -	\$ -	\$ -
PERSONNEL TOTAL			<u>\$ 9,260</u>	<u>\$ 9,379</u>	<u>\$ 9,379</u>
<i><b>PURCHASED SERVICES</b></i>					
EQUIP - REPAIR, MAINT. & RI	11222	52030	\$ 24,000	\$ 24,000	\$ 24,000
EQUIPMENT RENTALS	11222	52070	\$ 12,575	\$ 12,575	\$ 12,575
ELECTRICITY/HEAT	11222	52110	\$ 50,000	\$ 50,000	\$ 50,000
TELEPHONE	11222	52150	\$ 42,700	\$ 44,000	\$ 44,000
POSTAGE & COURIER	11222	52250	\$ 73,000	\$ 73,000	\$ 73,000
PURCHASED SERVICES TOTAL			<u>\$ 202,275</u>	<u>\$ 203,575</u>	<u>\$ 203,575</u>
DEPARTMENT 122: ADMIN. BLDG. TOTAL			<u>\$ 211,535</u>	<u>\$ 212,954</u>	<u>\$ 212,954</u>

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 151: LAW

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	11511	51010	\$ 41,500	\$ 41,500	\$ 41,500
REGULAR TEMPORARY	11511	51020	\$ -	\$ 11,000	\$ 11,000
LONGEVITY	11511	51400	\$ 300	\$ 300	\$ 300
PERSONNEL TOTAL			<u>\$ 41,800</u>	<u>\$ 52,800</u>	<u>\$ 52,800</u>
<i><b>PURCHASED SERVICES</b></i>					
DUES AND SUBSCRIPTIONS	11512	52170	\$ 2,500	\$ 2,500	\$ 2,500
PROFESSIONAL SERVICES	11512	52190	\$ 77,000	\$ 66,000	\$ 66,000
PURCHASED SERVICES TOTAL			<u>\$ 79,500</u>	<u>\$ 68,500</u>	<u>\$ 68,500</u>

DEPARTMENT 151: LAW	TOTAL	<u>\$ 121,300</u>	<u>\$ 121,300</u>	<u>\$ 121,300</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 134: AUDITOR

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	11341	51010	\$ 152,602	\$ 151,034	\$ 151,034
LONGEVITY	11341	51400	\$ 1,650	\$ 1,200	\$ 1,200
PERSONNEL TOTAL			<u>\$ 154,252</u>	<u>\$ 152,234</u>	<u>\$ 152,234</u>
<i><b>PURCHASED SERVICES</b></i>					
DUES AND SUBSCRIPTIONS	11342	52170	\$ 125	\$ 125	\$ 125
PURCHASED SERVICES TOTAL			<u>\$ 125</u>	<u>\$ 125</u>	<u>\$ 125</u>

DEPARTMENT 134: AUDITOR	TOTAL	<u>\$ 154,377</u>	<u>\$ 152,359</u>	<u>\$ 152,359</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 161: CLERK & ELECTIONS

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	11611	51010	\$ 188,326	\$ 189,979	\$ 189,979
REGULAR TEMPORARY	11611	51020	\$ 33,942	\$ 33,942	\$ 33,942
LONGEVITY	11611	51400	\$ 1,450	\$ 1,450	\$ 1,450
PERSONNEL TOTAL			<u>\$ 223,718</u>	<u>\$ 225,371</u>	<u>\$ 225,371</u>
<i><b>PURCHASED SERVICES</b></i>					
EQUIP - REPAIR, MAINT. & RI	11612	52030	\$ 2,000	\$ 2,000	\$ 2,000
DUES & SUBSCRIPTIONS	11612	52170	\$ 655	\$ 655	\$ 655
PURCHASED SERVICES TOTAL			<u>\$ 2,655</u>	<u>\$ 2,655</u>	<u>\$ 2,655</u>
DEPARTMENT 161: CLERK & ELECTIONS			<u>\$ 226,373</u>	<u>\$ 228,026</u>	<u>\$ 228,026</u>

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 137: ASSESSORS

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	11371	51010	\$ 200,655	\$ 201,756	\$ 201,756
LONGEVITY	11371	51400	\$ 300	\$ 300	\$ 300
PERSONNEL TOTAL			<u>\$ 200,955</u>	<u>\$ 202,056</u>	<u>\$ 202,056</u>
<i><b>PURCHASED SERVICES</b></i>					
EQUIP - REPAIR, MAINT. & RI	11372	52030	\$ 4,000	\$ 4,000	\$ 4,000
DUES & SUBSCRIPTIONS	11372	52170	\$ 1,800	\$ 1,800	\$ 1,800
PROFESSIONAL SERVICES	11372	52190	\$ 91,000	\$ 47,000	\$ 47,000
PURCHASED SERVICES TOTAL			<u>\$ 96,800</u>	<u>\$ 52,800</u>	<u>\$ 52,800</u>
DEPARTMENT 137: ASSESSORS		TOTAL	<u>\$ 297,755</u>	<u>\$ 254,856</u>	<u>\$ 254,856</u>



# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 154: IT DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	11541	51010	\$ 137,895	\$ 139,688	\$ 139,688
LONGEVITY	11541	51400	\$ 450	\$ 600	\$ 600
PERSONNEL TOTAL			<u>\$ 138,345</u>	<u>\$ 140,288</u>	<u>\$ 140,288</u>
<i><b>PURCHASED SERVICES</b></i>					
IT CONTRACT SERVICES	11542	52041	\$ 62,347	\$ 66,193	\$ 66,193
PURCHASED SERVICES TOTAL			<u>\$ 62,347</u>	<u>\$ 66,193</u>	<u>\$ 66,193</u>
<i><b>CAPITAL OUTLAY</b></i>					
IT EQUIPMENT	11544	52040	\$ 16,150	\$ 17,000	\$ 17,000
CAPITAL OUTLAY TOTAL			<u>\$ 16,150</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>
DEPARTMENT 154: IT		TOTAL	<u>\$ 216,842</u>	<u>\$ 223,481</u>	<u>\$ 223,481</u>

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 138: TREASURER-COLLECTOR

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	11381	51010	\$ 276,006	\$ 274,563	\$ 274,563
LONGEVITY	11381	51400	\$ 1,200	\$ 1,500	\$ 1,500
PERSONNEL TOTAL			<u>\$ 277,206</u>	<u>\$ 276,063</u>	<u>\$ 276,063</u>
<i><b>PURCHASED SERVICES</b></i>					
DUES & SUBSCRIPTIONS	11382	52170	\$ 1,500	\$ 1,500	\$ 1,500
CONTRACTUAL SERVICES	11382	52360	\$ 12,000	\$ 12,000	\$ 12,000
PURCHASED SERVICES TOTAL			<u>\$ 13,500</u>	<u>\$ 13,500</u>	<u>\$ 13,500</u>
<i><b>CAPITAL OUTLAY</b></i>					
CAPITAL OUTLAY	11384	52040	\$ 4,800	\$ 4,800	\$ 4,800
CAPITAL OUTLAY TOTAL			<u>\$ 4,800</u>	<u>\$ 4,800</u>	<u>\$ 4,800</u>

DEPARTMENT 138: TREASURER-COLLECTOR \$ 295,506      \$ 294,363      \$ 294,363

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 210: POLICE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	12101	51010	\$ 3,285,284	\$ 3,287,345	\$ 3,287,345
REGULAR TEMPORARY	12101	51020	\$ 15,500	\$ 15,500	\$ 15,500
OVERTIME	12101	51030	\$ 207,705	\$ 221,705	\$ 221,705
HOLIDAY	12101	51050	\$ 166,216	\$ 166,090	\$ 166,090
UNIFORM ALLOWANCE	12101	51070	\$ 59,700	\$ 59,700	\$ 59,700
COURT TIME	12101	51080	\$ 80,000	\$ 80,000	\$ 80,000
SCIENCE COLLEGE	12101	51120	\$ 427,892	\$ 423,480	\$ 423,480
FIREARMS QUALIFICATION	12101	51130	\$ 19,125	\$ 19,125	\$ 19,125
LONGEVITY	12101	51400	\$ 26,050	\$ 27,100	\$ 27,100
PERSONNEL TOTAL			<u>\$ 4,287,472</u>	<u>\$ 4,300,045</u>	<u>\$ 4,300,045</u>
<b><i>PURCHASED SERVICES</i></b>					
EQUIP - REPAIR, MAINT. & REPI	12102	52030	\$ 12,000	\$ 13,000	\$ 13,000
EQUIPMENT RENTALS	12102	52070	\$ 900	\$ 900	\$ 900
TELEPHONE	12102	52150	\$ 15,071	\$ 15,071	\$ 15,071
DUES & SUBSCRIPTIONS	12102	52170	\$ 2,600	\$ 2,600	\$ 2,600
TRAINING & EDUCATION	12102	52180	\$ 26,182	\$ 42,798	\$ 42,798
PROFESSIONAL SERVICES	12102	52190	\$ 10,300	\$ 10,300	\$ 10,300
CONTRACTUAL SERVICES	12102	52360	\$ 16,221	\$ 19,242	\$ 19,242
ANIMAL CONTROL SERVICES	12102	52992	\$ 5,000	\$ 15,500	\$ 15,500
PURCHASED SERVICES TOTAL			<u>\$ 88,274</u>	<u>\$ 119,411</u>	<u>\$ 119,411</u>
<b><i>SUPPLIES</i></b>					
OFFICE SUPPLIES	12103	52230	\$ 3,500	\$ 3,500	\$ 3,500
OTHER SUPPLIES	12103	52240	\$ 2,000	\$ 2,000	\$ 2,000
MEDICAL & SURGICAL	12103	52260	\$ 1,500	\$ 1,500	\$ 1,500
CHEMICALS & LAB	12103	52310	\$ 1,500	\$ 1,500	\$ 1,500
PROTECTIVE & SAFETY GEAR	12103	52410	\$ 25,979	\$ 33,415	\$ 33,415
SUPPLIES TOTAL			<u>\$ 34,479</u>	<u>\$ 41,915</u>	<u>\$ 41,915</u>
<b><i>CAPITAL OUTLAY</i></b>					
DATA PROCESSING EQUIPMEN	12104	52040	\$ -	\$ 4,350	\$ 4,350
MOTOR VEHICLE	12104	58500	\$ 82,800	\$ 80,310	\$ 80,310
CAPITAL OUTLAY TOTAL			<u>\$ 82,800</u>	<u>\$ 84,660</u>	<u>\$ 84,660</u>
DEPARTMENT 210: POLICE		TOTAL	<u>\$ 4,493,025</u>	<u>\$ 4,546,031</u>	<u>\$ 4,546,031</u>

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 220: FIRE DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	12201	51010	\$ 2,882,199	\$ 2,888,432	\$ 2,888,432
REGULAR TEMPORARY	12201	51020	\$ 47,000	\$ 47,000	\$ 47,000
OVERTIME	12201	51030	\$ 375,000	\$ 375,000	\$ 375,000
HOLIDAY	12201	51050	\$ 156,975	\$ 157,186	\$ 157,186
UNIFORM ALLOWANCE	12201	51070	\$ 42,750	\$ 42,750	\$ 42,750
SCIENCE COLLEGE	12201	51120	\$ 74,225	\$ 88,138	\$ 88,138
LONGEVITY	12201	51400	\$ 21,300	\$ 21,450	\$ 21,450
PERSONNEL TOTAL			\$ 3,599,449	\$ 3,619,956	\$ 3,619,956
<b><i>PURCHASED SERVICES</i></b>					
ADVERTISING & PROMOTION	12202	52010	\$ 700	\$ 700	\$ 700
GROUNDS & BUILDING MAINT.	12202	52020	\$ 5,000	\$ 5,000	\$ 5,000
EQUIP - REPAIR, MAINT. & REPAIR	12202	52030	\$ 34,000	\$ 34,000	\$ 34,000
EQUIPMENT RENTALS	12202	52070	\$ 500	\$ 1,000	\$ 1,000
ELECTRICITY/HEAT	12202	52110	\$ 45,000	\$ 45,000	\$ 45,000
TELEPHONE	12202	52150	\$ 9,000	\$ 9,000	\$ 9,000
DUES & SUBSCRIPTIONS	12202	52170	\$ 2,250	\$ 2,250	\$ 2,250
TRAINING & EDUCATION	12202	52180	\$ 8,500	\$ 8,500	\$ 8,500
PROFESSIONAL SERVICES	12202	52190	\$ 6,000	\$ 6,000	\$ 6,000
CONTRACTUAL SERVICES	12202	52360	\$ 2,400	\$ 2,400	\$ 2,400
PURCHASED SERVICES TOTAL			\$ 113,350	\$ 113,850	\$ 113,850
<b><i>SUPPLIES</i></b>					
OTHER SUPPLIES	12203	52240	\$ 1,000	\$ 1,000	\$ 1,000
CHEMICALS & LAB	12203	52310	\$ 750	\$ 750	\$ 750
MATERIALS & EQUIPMENT	12203	52370	\$ 4,000	\$ 4,000	\$ 4,000
PROTECTIVE & SAFETY GEAR	12203	52410	\$ 42,000	\$ 42,000	\$ 42,000
SUPPLIES TOTAL			\$ 47,750	\$ 47,750	\$ 47,750
DEPARTMENT 220: FIRE		TOTAL	\$ 3,760,549	\$ 3,781,556	\$ 3,781,556

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 250: INSPECTION SERVICES

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	12501	51010	\$ 265,654	\$ 252,905	\$ 252,905
REGULAR TEMPORARY	12501	51020	\$ 6,000	\$ 6,000	\$ 6,000
UNIFORM ALLOWANCE	12501	51070	\$ 1,638	\$ 1,634	\$ 1,634
LONGEVITY	12501	51400	\$ 1,900	\$ 1,050	\$ 1,050
PERSONNEL TOTAL			<u>\$ 275,192</u>	<u>\$ 261,589</u>	<u>\$ 261,589</u>
<i><b>SUPPLIES</b></i>					
SEALS	12503	52240	\$ 300	\$ 300	\$ 300
SUPPLIES TOTAL			<u>\$ 300</u>	<u>\$ 300</u>	<u>\$ 300</u>

DEPARTMENT 250: INSPECTION SERVICES	<u>\$ 275,492</u>	<u>\$ 261,889</u>	<u>\$ 261,889</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 510: HEALTH DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	15101	51010	\$ 529,502	\$ 513,624	\$ 513,624
REGULAR TEMPORARY	15101	51020	\$ 52,052	\$ 52,129	\$ 52,129
MEETING STIPEND	15101	51320	\$ 1,208	\$ 1,208	\$ 1,208
UNIFORM ALLOWANCE	15101	51070	\$ 3,695	\$ 3,694	\$ 3,694
LONGEVITY	15101	51400	\$ 3,900	\$ 3,075	\$ 3,075
PERSONNEL TOTAL			<u>\$ 590,357</u>	<u>\$ 573,730</u>	<u>\$ 573,730</u>
<b><i>PURCHASED SERVICES</i></b>					
MILEAGE	15102	52160	\$ 500	\$ 1,000	\$ 1,000
DUES & SUBSCRIPTIONS	15102	52170	\$ 200	\$ 200	\$ 200
TRAINING & EDUCATION	15102	52180	\$ 1,500	\$ 3,500	\$ 3,500
PROFESSIONAL SERVICES	15102	52190	\$ 400	\$ 400	\$ 400
PURCHASED SERVICES TOTAL			<u>\$ 2,600</u>	<u>\$ 5,100</u>	<u>\$ 5,100</u>
<b><i>SUPPLIES</i></b>					
MEDICAL & SURGICAL	15103	52260	\$ 2,000	\$ 2,500	\$ 2,500
CHEMICALS & LAB	15103	52310	\$ 500	\$ 250	\$ 250
SUPPLIES TOTAL			<u>\$ 2,500</u>	<u>\$ 2,750</u>	<u>\$ 2,750</u>
DEPARTMENT 510: HEALTH		TOTAL	<u>\$ 595,457</u>	<u>\$ 581,580</u>	<u>\$ 581,580</u>

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 180: COMMUNITY DEVELOPMENT

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	11801	51010	\$ 128,696	\$ 128,696	\$ 128,696
LONGEVITY	11801	51400	\$ 1,350	\$ 1,750	\$ 1,750
PERSONNEL TOTAL			<u>\$ 130,046</u>	<u>\$ 130,446</u>	<u>\$ 130,446</u>
<i><b>PURCHASED SERVICES</b></i>					
DUES AND SUBSCRIPTIONS	11802	52170	\$ 275	\$ 300	\$ 300
PURCHASED SERVICES TOTAL			<u>\$ 275</u>	<u>\$ 300</u>	<u>\$ 300</u>

DEPARTMENT 180: COMMUNITY DEVELOPMENT \$ 130,321      \$ 130,746      \$ 130,746

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 610: LIBRARY

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	16101	51010	\$ 865,268	\$ 867,570	\$ 867,570
LONGEVITY	16101	51400	\$ 6,300	\$ 6,750	\$ 6,750
PERSONNEL TOTAL			<u>\$ 871,568</u>	<u>\$ 874,320</u>	<u>\$ 874,320</u>
<b><i>PURCHASED SERVICES</i></b>					
ADVERTISING & PROMOTION	16102	52010	\$ 200	\$ 300	\$ 300
TELEPHONE	16102	52150	\$ 1,900	\$ 1,000	\$ 1,000
MILEAGE	16102	52160	\$ 600	\$ 1,000	\$ 1,000
DUES & SUBSCRIPTIONS	16102	52170	\$ 250	\$ 300	\$ 300
POSTAGE & COURIER	16102	52250	\$ 500	\$ 500	\$ 500
PRINTING & COPYING	16102	52280	\$ 1,221	\$ 1,250	\$ 1,250
MISCELLANEOUS	16102	52990	\$ 2,550	\$ 3,000	\$ 3,000
PURCHASED SERVICES TOTAL			<u>\$ 7,221</u>	<u>\$ 7,350</u>	<u>\$ 7,350</u>
<b><i>SUPPLIES</i></b>					
OTHER SUPPLIES	16103	52240	\$ 26,000	\$ 32,750	\$ 32,750
BOOKS & PERIODICALS	16103	52270	\$ 84,400	\$ 86,250	\$ 86,250
LIBRARY SUPPLIES	16103	52550	\$ 14,400	\$ 17,086	\$ 17,086
SUPPLIES TOTAL			<u>\$ 124,800</u>	<u>\$ 136,086</u>	<u>\$ 136,086</u>
DEPARTMENT 610: LIBRARY		TOTAL	<u>\$ 1,003,589</u>	<u>\$ 1,017,756</u>	<u>\$ 1,017,756</u>



# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 620: PARKS & RECREATION

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	16201	51010	\$ 123,652	\$ 123,652	\$ 123,652
REGULAR TEMPORARY	16201	51020	\$ 30,565	\$ 33,070	\$ 33,070
LONGEVITY	16201	51400	\$ 1,050	\$ 1,050	\$ 1,050
PERSONNEL TOTAL			<u>\$ 155,267</u>	<u>\$ 157,772</u>	<u>\$ 157,772</u>
<b><i>PURCHASED SERVICES</i></b>					
DUES & SUBSCRIPTIONS	16202	52170	\$ 1,120	\$ 1,120	\$ 1,120
PROFESSIONAL SERVICES	16202	52190	\$ 3,500	\$ 3,500	\$ 3,500
PARK SERVICES	16203	52520	\$ 7,040	\$ 7,040	\$ 7,040
PURCHASED SERVICES TOTAL			<u>\$ 11,660</u>	<u>\$ 11,660</u>	<u>\$ 11,660</u>
<b><i>SUPPLIES</i></b>					
GROUNDS & BUILDING MAIN.	16203	52020	\$ 500	\$ 500	\$ 500
SPORTS & REC. EQUIP. & SUPP	16203	52290	\$ 500	\$ 500	\$ 500
SUPPLIES TOTAL			<u>\$ 1,000</u>	<u>\$ 1,000</u>	<u>\$ 1,000</u>
<b><i>CAPITAL OUTLAY</i></b>					
EQUIP - REPAIR, MAINT. & RE	16204	52050	\$ 5,200	\$ 3,900	\$ 3,900
CAPITAL OUTLAY TOTAL			<u>\$ 5,200</u>	<u>\$ 3,900</u>	<u>\$ 3,900</u>
DEPARTMENT 620: PARKS & REC	TOTAL		<u>\$ 173,127</u>	<u>\$ 174,332</u>	<u>\$ 174,332</u>

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 652: MUNICIPAL GOLF COURSE

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	65261	51010	\$ 268,202	\$ 265,819	\$ 265,819
REGULAR TEMPORARY	65261	51020	\$ 92,846	\$ 85,000	\$ 85,000
OVERTIME	65261	51030	\$ 19,000	\$ 15,000	\$ 15,000
UNIFORM ALLOWANCE	65261	51070	\$ 2,400	\$ 2,400	\$ 2,400
LONGEVITY	65261	51400	\$ 900	\$ 750	\$ 750
<b>PERSONNEL TOTAL</b>			<b><u>\$ 383,348</u></b>	<b><u>\$ 368,969</u></b>	<b><u>\$ 368,969</u></b>
<b><i>PURCHASED SERVICES</i></b>					
ADVERTISING & PROMOTION	65262	52010	\$ 5,000	\$ 5,000	\$ 5,000
GROUNDS & BUILDING MAINT	65262	52020	\$ 4,500	\$ 4,500	\$ 4,500
EQUIP - REPAIR, MAINT. & RE	65262	52030	\$ 27,000	\$ 20,000	\$ 20,000
EQUIPMENT RENTALS	65262	52070	\$ 3,000	\$ 3,000	\$ 3,000
ELECTRICITY/HEAT	65262	52110	\$ 26,000	\$ 27,000	\$ 27,000
TELEPHONE	65262	52150	\$ 2,500	\$ 2,500	\$ 2,500
DUES & SUBSCRIPTIONS	65262	52170	\$ 2,300	\$ 2,300	\$ 2,300
PROFESSIONAL SERVICES	65262	52190	\$ 300	\$ 500	\$ 500
PRINTING & COPYING	65262	52280	\$ 2,000	\$ 1,500	\$ 1,500
CONTRACTUAL SERVICES	65262	52360	\$ 13,500	\$ 13,500	\$ 13,500
MISCELLANEOUS	65262	52990	\$ 750	\$ 750	\$ 750
WATER PURCHASE	65262	56670	\$ 25,000	\$ 45,000	\$ 45,000
PROPERTY & LIABILITY INSUR	65262	57500	\$ 18,000	\$ 18,000	\$ 18,000
<b>PURCHASED SERVICES TOTAL</b>			<b><u>\$ 129,850</u></b>	<b><u>\$ 143,550</u></b>	<b><u>\$ 143,550</u></b>
<b><i>SUPPLIES</i></b>					
FUEL & OIL	65263	52130	\$ 24,000	\$ 25,000	\$ 25,000
FOOD SERVICE SUPPLIES	65263	52220	\$ 65,000	\$ -	\$ -
OFFICE SUPPLIES	65263	52230	\$ 1,000	\$ 1,000	\$ 1,000
CHEMICALS & LAB	65263	52310	\$ 54,000	\$ 50,000	\$ 50,000
MATERIALS & EQUIPMENT	65263	52370	\$ 14,000	\$ 7,500	\$ 7,500
SIGNS & POSTS	65263	52450	\$ 400	\$ 400	\$ 400
PRO SHOP SUPPLIES	65263	54200	\$ 14,000	\$ 60,000	\$ 60,000
<b>SUPPLIES TOTAL</b>			<b><u>\$ 172,400</u></b>	<b><u>\$ 143,900</u></b>	<b><u>\$ 143,900</u></b>
<b>DEPARTMENT 652: MUNICIPAL GOLF COURSE</b>			<b><u>\$ 685,598</u></b>	<b><u>\$ 656,419</u></b>	<b><u>\$ 656,419</u></b>

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 541: COUNCIL ON AGING

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	15411	51010	\$ 234,473	\$ 237,014	\$ 237,014
REGULAR TEMPORARY	15411	51020	\$ 41,214	\$ 41,214	\$ 41,214
UNIFORM ALLOWANCE	15411	51070	\$ 800	\$ 800	\$ 800
LONGEVITY	15411	51400	\$ 1,800	\$ 1,950	\$ 1,950
PERSONNEL TOTAL			<u>\$ 278,287</u>	<u>\$ 280,978</u>	<u>\$ 280,978</u>
<i><b>PURCHASED SERVICES</b></i>					
EQUIP - REPAIR, MAINT. & RI	15412	52030	\$ 4,000	\$ 4,000	\$ 4,000
ELECTRICITY/HEAT	15412	52110	\$ 65,000	\$ 65,000	\$ 65,000
TELEPHONE	15412	52150	\$ 1,500	\$ 1,500	\$ 1,500
MILEAGE	15412	52160	\$ 9,000	\$ 9,000	\$ 9,000
DUES & SUBSCRIPTIONS	15412	52170	\$ 800	\$ 800	\$ 800
PROFESSIONAL SERVICES	15412	52190	\$ 1,000	\$ 1,000	\$ 1,000
PURCHASED SERVICES TOTAL			<u>\$ 81,300</u>	<u>\$ 81,300</u>	<u>\$ 81,300</u>
DEPARTMENT 541: COA		TOTAL	<u>\$ 359,587</u>	<u>\$ 362,278</u>	<u>\$ 362,278</u>

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 400: PUBLIC WORKS

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<i><b>PERSONNEL</b></i>					
REGULAR PERMANENT	14001	51010	\$ 74,046	\$ 84,450	\$ 84,450
UNIFORM ALLOWANCE	14001	51070	\$ 700	\$ 700	\$ 700
LONGEVITY	14001	51400	\$ 1,050	\$ 1,050	\$ 1,050
PERSONNEL TOTAL			<u>\$ 75,796</u>	<u>\$ 86,200</u>	<u>\$ 86,200</u>
<i><b>PURCHASED SERVICES</b></i>					
EQUIPMENT RENTALS	14002	52070	\$ 3,400	\$ 3,400	\$ 3,400
DUES & SUBSCRIPTIONS	14002	52170	\$ 400	\$ 400	\$ 400
PURCHASED SERVICES TOTAL			<u>\$ 3,800</u>	<u>\$ 3,800</u>	<u>\$ 3,800</u>
<i><b>SUPPLIES</b></i>					
PROTECTIVE & SAFETY GEAR	14003	52410	\$ 50	\$ 50	\$ 50
SUPPLIES TOTAL			<u>\$ 50</u>	<u>\$ 50</u>	<u>\$ 50</u>
DEPARTMENT 400: PUBLIC WORKS TOTAL			<u>\$ 79,646</u>	<u>\$ 90,050</u>	<u>\$ 90,050</u>

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 420: HIGHWAYS & GROUNDS

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	14201	51010	\$ 960,071	\$ 927,012	\$ 927,012
REGULAR TEMPORARY	14201	51020	\$ 59,710	\$ 59,710	\$ 59,710
OVERTIME	14201	51030	\$ 45,000	\$ 45,000	\$ 45,000
SNOW & ICE OVERTIME	14201	51031	\$ 95,000	\$ 95,000	\$ 95,000
UNIFORM ALLOWANCE	14201	51070	\$ 15,400	\$ 15,400	\$ 15,400
LONGEVITY	14201	51400	\$ 7,050	\$ 7,050	\$ 7,050
PERSONNEL TOTAL			<u>\$ 1,182,231</u>	<u>\$ 1,149,172</u>	<u>\$ 1,149,172</u>
<b><i>PURCHASED SERVICES</i></b>					
GROUND & BUILDING MAIN	14202	52020	\$ 39,900	\$ 39,900	\$ 39,900
EQUIP - REPAIR, MAINT. & RE	14202	52030	\$ 680	\$ 680	\$ 680
EQUIPMENT RENTALS	14202	52070	\$ 36,000	\$ 36,600	\$ 36,600
EQUIP RENTALS-SNOW	14202	52071	\$ 111,000	\$ 111,000	\$ 111,000
ELECTRICITY/HEAT	14202	52110	\$ 25,000	\$ 25,000	\$ 25,000
DUES & SUBSCRIPTIONS	14202	52170	\$ 100	\$ 100	\$ 100
PROFESSIONAL SERVICES	14202	52190	\$ 76,600	\$ 76,600	\$ 76,600
MISCELLANEOUS	14202	52990	\$ 300	\$ 300	\$ 300
PURCHASED SERVICES TOTAL			<u>\$ 289,580</u>	<u>\$ 290,180</u>	<u>\$ 290,180</u>
<b><i>SUPPLIES</i></b>					
ICE CONTROL MATERIALS	14203	52210	\$ 250,000	\$ 250,000	\$ 250,000
OTHER SUPPLIES	14203	52240	\$ 260	\$ 260	\$ 260
MEDICAL & SURGICAL	14203	52260	\$ 400	\$ 400	\$ 400
CHEMICALS & LAB	14203	52310	\$ 7,355	\$ 7,355	\$ 7,355
MATERIALS & EQUIPMENT	14203	52370	\$ 30,000	\$ 39,000	\$ 39,000
SIGNS & POSTS	14203	52450	\$ 6,050	\$ 6,050	\$ 6,050
ROAD MATERIALS	14203	52460	\$ 84,000	\$ 84,000	\$ 84,000
STORM DRAIN MATERIALS	14203	52470	\$ 20,000	\$ 20,000	\$ 20,000
SUPPLIES TOTAL			<u>\$ 398,065</u>	<u>\$ 407,065</u>	<u>\$ 407,065</u>
DEPT 420: HGWYS & GRNDS		TOTAL	<u>\$ 1,869,876</u>	<u>\$ 1,846,417</u>	<u>\$ 1,846,417</u>

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 490: MOTOR VEHICLE MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	14901	51010	\$ 118,493	\$ 119,424	\$ 119,424
OVERTIME	14901	51030	\$ 6,700	\$ 6,700	\$ 6,700
UNIFORM ALLOWANCE	14901	51070	\$ 2,200	\$ 2,200	\$ 2,200
LONGEVITY	14901	51400	\$ 600	\$ 900	\$ 900
PERSONNEL TOTAL			<u>\$ 127,993</u>	<u>\$ 129,224</u>	<u>\$ 129,224</u>
<b><i>PURCHASED SERVICES</i></b>					
EQUIP - REPAIR, MAINT. & RI	14902	52030	\$ 3,200	\$ 3,200	\$ 3,200
MTR. VEH. MAINT. & REPR.	14902	52060	\$ 32,450	\$ 32,450	\$ 32,450
ELECTRICITY/HEAT	14902	52110	\$ 25,000	\$ 25,000	\$ 25,000
TRAINING & EDUCATION	14902	52180	\$ 1,000	\$ 1,000	\$ 1,000
MISCELLANEOUS	14902	52990	\$ 120	\$ 120	\$ 120
BUILDING IMPROVEMENTS	14902	58250	\$ 345	\$ 345	\$ 345
PURCHASED SERVICES TOTAL			<u>\$ 62,115</u>	<u>\$ 62,115</u>	<u>\$ 62,115</u>
<b><i>SUPPLIES</i></b>					
FUEL & OIL	14903	52130	\$ 324,000	\$ 324,000	\$ 324,000
OTHER SUPPLIES	14903	52240	\$ 2,500	\$ 2,500	\$ 2,500
MEDICAL & SURGICAL	14903	52260	\$ 120	\$ 120	\$ 120
CHEMICALS & LAB	14903	52310	\$ 1,000	\$ 1,000	\$ 1,000
MATERIALS & EQUIPMENT	14903	52370	\$ 5,000	\$ 16,000	\$ 16,000
MTR. VEH. PARTS & ACCESS.	14903	52430	\$ 130,000	\$ 130,000	\$ 130,000
SUPPLIES TOTAL			<u>\$ 462,620</u>	<u>\$ 473,620</u>	<u>\$ 473,620</u>
DEPARTMENT 490: M.V. MAINT.	TOTAL		<u>\$ 652,728</u>	<u>\$ 664,959</u>	<u>\$ 664,959</u>

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 410: ENGINEERING

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	14101	51010	\$ 169,332	\$ 167,761	\$ 167,761
OVERTIME	14101	51030	\$ 500	\$ 500	\$ 500
UNIFORM ALLOWANCE	14101	51070	\$ 2,800	\$ 2,800	\$ 2,800
LONGEVITY	14101	51400	\$ 1,650	\$ 1,650	\$ 1,650
PERSONNEL TOTAL			<u>\$ 174,282</u>	<u>\$ 172,711</u>	<u>\$ 172,711</u>
<b><i>PURCHASED SERVICES</i></b>					
EQUIP - REPAIR, MAINT. & RI	14102	52030	\$ 6,200	\$ 6,200	\$ 6,200
TELEPHONE	14102	52150	\$ 360	\$ 360	\$ 360
DUES & SUBSCRIPTIONS	14102	52170	\$ 300	\$ 300	\$ 300
TRAINING & EDUCATION	14102	52180	\$ 1,500	\$ 1,500	\$ 1,500
PROFESSIONAL SERVICES	14102	52190	\$ 9,932	\$ 9,932	\$ 9,932
PURCHASED SERVICES TOTAL			<u>\$ 18,292</u>	<u>\$ 18,292</u>	<u>\$ 18,292</u>
<b><i>SUPPLIES</i></b>					
OTHER SUPPLIES	14103	52240	\$ 1,150	\$ 1,150	\$ 1,150
CHEMICALS & LAB	14103	52310	\$ 50	\$ 50	\$ 50
SUPPLIES TOTAL			<u>\$ 1,200</u>	<u>\$ 1,200</u>	<u>\$ 1,200</u>
DEPARTMENT 410: ENGINEERING TOTAL			<u>\$ 193,774</u>	<u>\$ 192,203</u>	<u>\$ 192,203</u>

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	60141	51010	\$ 724,204	\$ 713,735	\$ 713,735
REGULAR TEMPORARY	60141	51020	\$ 13,000	\$ 13,000	\$ 13,000
OVERTIME	60141	51030	\$ 58,650	\$ 58,650	\$ 58,650
UNIFORM ALLOWANCE	60141	51070	\$ 7,931	\$ 7,934	\$ 7,934
LONGEVITY	60141	51400	\$ 4,200	\$ 3,750	\$ 3,750
PERSONNEL TOTAL			\$ 807,985	\$ 797,069	\$ 797,069
<b><i>PURCHASED SERVICES</i></b>					
EQUIP - REPAIR, MAINT. & REPL	60142	52030	\$ 48,544	\$ 48,544	\$ 48,544
MTR. VEH. MAINT. & REPAIR	60142	52060	\$ 18,434	\$ 18,434	\$ 18,434
EQUIPMENT RENTALS	60142	52070	\$ 5,350	\$ 5,350	\$ 5,350
TRAVEL IN-STATE	60142	52090	\$ 400	\$ 400	\$ 400
TRAVEL OUT-OF-STATE	60142	52100	\$ 200	\$ 200	\$ 200
ELECTRICITY/HEAT	60142	52110	\$ 25,000	\$ 25,000	\$ 25,000
TELEPHONE	60142	52150	\$ 2,500	\$ 2,500	\$ 2,500
DUES & SUBSCRIPTIONS	60142	52170	\$ 800	\$ 800	\$ 800
TRAINING & EDUCATION	60142	52180	\$ 3,000	\$ 4,000	\$ 4,000
PROFESSIONAL SERVICES	60142	52190	\$ 172,550	\$ 177,893	\$ 177,893
POSTAGE & COURIER	60142	52250	\$ 13,996	\$ 13,996	\$ 13,996
PRINTING & COPYING	60142	52280	\$ 8,250	\$ 8,250	\$ 8,250
MISCELLANEOUS	60142	52990	\$ 700	\$ 700	\$ 700
WATER PURCHASE	60142	56670	\$ 1,767,141	\$ 1,985,716	\$ 1,985,716
MEDICARE INSURANCE	60142	57040	\$ -	\$ 9,919	\$ 9,919
MEDICAL CLAIMS/INSURANCE	60142	57060	\$ 134,132	\$ 130,665	\$ 130,665
CONTRIBUTORY RETIREMENT	60142	57070	\$ 83,484	\$ 91,856	\$ 91,856
PROPERTY & LIABILITY INS.	60142	57500	\$ 23,925	\$ 50,677	\$ 50,677
LONG TERM DEBT PRINCIPAL	60142	57600	\$ 44,100	\$ 44,100	\$ 44,100
LONG TERM DEBT INTEREST	60142	57610	\$ 25,137	\$ 173,373	\$ 173,373
OTHER DEBT SERVICE	60142	57690	\$ -	\$ 20,000	\$ 20,000
PURCHASED SERVICES TOTAL			\$ 2,377,643	\$ 2,812,373	\$ 2,812,373
<b><i>SUPPLIES</i></b>					
FUEL & OIL	60143	52130	\$ 30,883	\$ 30,883	\$ 30,883
OFFICE SUPPLIES	60143	52230	\$ 2,200	\$ 2,200	\$ 2,200
OTHER SUPPLIES	60143	52240	\$ 1,400	\$ 1,400	\$ 1,400
MEDICAL & SURGICAL	60143	52260	\$ 125	\$ 125	\$ 125
CHEMICALS & LAB	60143	52310	\$ 775	\$ 775	\$ 775
MATERIALS & EQUIPMENT	60143	52370	\$ 8,500	\$ 8,500	\$ 8,500
MTR. VEH. PARTS & ACCESS.	60143	52430	\$ 12,900	\$ 12,900	\$ 12,900
WATER SYSTEM MATERIALS	60143	52440	\$ 337,000	\$ 337,000	\$ 337,000



# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 450: WATER

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<i>SUPPLIES (CONTINUED)</i>					
ROAD MATERIALS	60143	52460	\$ 73,800	\$ 73,800	\$ 73,800
SUPPLIES TOTAL			<u>\$ 467,583</u>	<u>\$ 467,583</u>	<u>\$ 467,583</u>

DEPARTMENT 450: WATER

TOTAL    \$ 3,653,211    \$ 4,077,025    \$ 4,077,025

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	22541	51010	\$ 541,407	\$ 537,143	\$ 537,143
REGULAR TEMPORARY	22541	51020	\$ 6,250	\$ 6,250	\$ 6,250
OVERTIME	22541	51030	\$ 20,762	\$ 20,762	\$ 20,762
UNIFORM ALLOWANCE	22541	51070	\$ 5,481	\$ 5,784	\$ 5,784
LONGEVITY	22541	51400	\$ 2,850	\$ 2,550	\$ 2,550
PERSONNEL TOTAL			\$ 576,750	\$ 572,489	\$ 572,489
<b><i>PURCHASED SERVICES</i></b>					
GROUNDS & BUILDING MAINT	22542	52020	\$ 42,107	\$ 47,607	\$ 47,607
EQUIP - REPAIR, MAINT. & REPL	22542	52030	\$ 1,600	\$ 1,600	\$ 1,600
MTR. VEH. MAINT. & REPAIR	22542	52060	\$ 12,621	\$ 12,621	\$ 12,621
EQUIPMENT RENTALS	22542	52070	\$ 10,000	\$ 10,000	\$ 10,000
ELECTRICITY/HEAT	22542	52110	\$ 25,000	\$ 25,000	\$ 25,000
TELEPHONE	22542	52150	\$ 1,000	\$ 1,000	\$ 1,000
PROFESSIONAL SERVICES	22542	52190	\$ 546,126	\$ 526,529	\$ 526,529
POSTAGE & COURIER	22542	52250	\$ 7,905	\$ 7,905	\$ 7,905
PRINTING & COPYING	22542	52280	\$ 1,905	\$ 1,905	\$ 1,905
MISCELLANEOUS	22542	52990	\$ 150	\$ 150	\$ 150
WASTEWATER TREATMENT	22542	56600	\$ 1,348,318	\$ 1,484,236	\$ 1,484,236
MEDICARE INSURANCE	22542	57040	\$ -	\$ 6,649	\$ 6,649
MEDICAL CLAIMS/INSURANCE	22542	57060	\$ 67,966	\$ 69,213	\$ 69,213
CONTRIBUTORY RETIREMENT	22542	57070	\$ 40,864	\$ 58,113	\$ 58,113
PROPERTY & LIABILITY INS.	22542	57500	\$ 23,925	\$ 48,548	\$ 48,548
LONG TERM DEBT PRINCIPAL	22542	57600	\$ 502,943	\$ 466,294	\$ 466,294
LONG TERM DEBT INTEREST	22542	57610	\$ 233,300	\$ 153,038	\$ 153,038
OTHER DEBT SERVICE	22542	57690	\$ 28,425	\$ -	\$ -
PURCHASED SERVICES TOTAL			\$ 2,894,155	\$ 2,920,408	\$ 2,920,408
<b><i>SUPPLIES</i></b>					
FUEL & OIL	22543	52130	\$ 22,532	\$ 22,532	\$ 22,532
OFFICE SUPPLIES	22543	52230	\$ 600	\$ 600	\$ 600
OTHER SUPPLIES	22543	52240	\$ 1,150	\$ 1,150	\$ 1,150
MEDICAL & SURGICAL	22543	52260	\$ 120	\$ 120	\$ 120
CHEMICALS & LAB	22543	52310	\$ 1,200	\$ 1,200	\$ 1,200
MATERIALS & EQUIPMENT	22543	52370	\$ 6,900	\$ 6,900	\$ 6,900

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 440: WASTEWATER

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<i>SUPPLIES (CONTINUED)</i>					
MTR. VEH. PARTS & ACCESS.	22543	52430	\$ 14,500	\$ 14,500	\$ 14,500
ROAD MATERIALS	22543	52460	\$ 3,000	\$ 3,000	\$ 3,000
SEWER SYSTEM MATERIALS	22543	52480	\$ 7,700	\$ 7,700	\$ 7,700
 SUPPLIES TOTAL			<u>\$ 57,702</u>	<u>\$ 57,702</u>	<u>\$ 57,705</u>

DEPARTMENT 440: WASTEWATER	TOTAL	<u>\$ 3,528,607</u>	<u>\$ 3,550,599</u>	<u>\$ 3,550,602</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 192: BUILDING MAINTENANCE

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	11921	51010	\$ 1,985,961	\$ 1,957,299	\$ 1,957,299
REGULAR TEMPORARY	11921	51020	\$ 13,100	\$ 13,100	\$ 13,100
OVERTIME	11921	51030	\$ 60,000	\$ 60,000	\$ 60,000
UNIFORM ALLOWANCE	11921	51070	\$ 18,810	\$ 18,810	\$ 18,810
LONGEVITY	11921	51400	\$ 13,300	\$ 13,900	\$ 13,900
PERSONNEL TOTAL			<u>\$ 2,091,171</u>	<u>\$ 2,063,109</u>	<u>\$ 2,063,109</u>
<b><i>PURCHASED SERVICES</i></b>					
EQUIP - REPAIR, MAINT. & RI	11922	52030	\$ 170,920	\$ 170,920	\$ 170,920
ELECTRICITY/HEAT	11922	52110	\$ 1,245,617	\$ 1,245,617	\$ 1,245,617
TELEPHONE	11922	52150	\$ 7,872	\$ 7,872	\$ 7,872
DUES & SUBSCRIPTIONS	11922	52170	\$ 800	\$ 800	\$ 800
TRAINING & EDUCATION	11922	52180	\$ 3,000	\$ 3,000	\$ 3,000
PROFESSIONAL SERVICES	11922	52190	\$ 35,352	\$ 35,352	\$ 35,352
POSTAGE & COURIER	11922	52250	\$ 150	\$ 150	\$ 150
MILEAGE/TRANSPORTATION	11922	52993	\$ 10,296	\$ 10,296	\$ 10,296
BUILDING IMPROVEMENTS	11922	58250	\$ 218,106	\$ 218,106	\$ 218,106
PURCHASED SERVICES TOTAL			<u>\$ 1,692,113</u>	<u>\$ 1,692,113</u>	<u>\$ 1,692,113</u>
<b><i>SUPPLIES</i></b>					
GROUNDS & BLDG. MAINT.	11923	52020	\$ 49,150	\$ 49,150	\$ 49,150
EQUIPMENT RENTALS	11923	52070	\$ 800	\$ 800	\$ 800
SIGNS & POSTS	11923	52450	\$ 2,009	\$ 2,009	\$ 2,009
JANITORIAL SUPPLIES	11923	54300	\$ 93,563	\$ 93,563	\$ 93,563
SUPPLIES TOTAL			<u>\$ 145,522</u>	<u>\$ 145,522</u>	<u>\$ 145,522</u>
DEPARTMENT 192: BUILDING MAIN TOTAL			<u>\$ 3,928,806</u>	<u>\$ 3,900,744</u>	<u>\$ 3,900,744</u>

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 300: SCHOOL DEPARTMENT

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
GENERAL SCHOOL DEPARTMENT			\$ 34,548,490	\$ 36,140,847	\$ 36,140,847
TRANSPORTATION COST CENTER			\$ 1,940,000	\$ 1,940,000	\$ 1,940,000
INTERGOVERNMENTAL	16820	59000	<u>\$ 36,488,490</u>	<u>\$ 38,080,847</u>	<u>\$ 38,080,847</u>

DEPARTMENT 300: SCHOOL	TOTAL	<u>\$ 36,488,490</u>	<u>\$ 38,080,847</u>	<u>\$ 38,080,847</u>
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# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 230: EMERGENCY MANAGEMENT

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<b><i>PERSONNEL</i></b>					
REGULAR PERMANENT	16604	51010	\$ 15,500	\$ 16,000	\$ 16,000
REGULAR TEMPORARY	16604	51020	\$ 750	\$ 750	\$ 750
LONGEVITY	16604	51400	\$ 1,000	\$ 1,000	\$ 1,000
PERSONNEL TOTAL			<u>\$ 17,250</u>	<u>\$ 17,750</u>	<u>\$ 17,750</u>
<b><i>PURCHASED SERVICES</i></b>					
EQUIP - REPAIR, MAINT. & RI	16604	52030	\$ 3,000	\$ 3,000	\$ 3,000.00
TELEPHONE	16604	52150	\$ -		
CONNECT CITY	16604	52190	\$ 14,000	\$ 14,000	\$ 14,000.00
PURCHASED SERVICES TOTAL			<u>\$ 17,000</u>	<u>\$ 17,000</u>	<u>\$ 17,000</u>
DEPARTMENT 230: EMERGENCY M(TOTAL			<u>\$ 34,250</u>	<u>\$ 34,750</u>	<u>\$ 34,750</u>

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<b><i>DEBT SERVICE</i></b>					
LONG TERM DEBT PRINCIPAL	16601	57600	\$ 2,353,500	\$ 2,381,580	\$ 2,381,580
DEBT INTEREST	16601	57610	\$ 745,450	\$ 585,785	\$ 585,785
OTHER DEBT SERVICE	16601	57690	\$ 45,000	\$ 45,000	\$ 45,000
DEBT SERVICE TOTAL			\$ 3,143,950	\$ 3,012,365	\$ 3,012,365
 <b><i>ADMINISTRATION</i></b>					
OVERTIME	16602	51030	\$ 10,000	\$ 10,000	\$ 10,000
DAMAGE PERSONS & PROPERTY	16602	52001	\$ 7,500	\$ 7,500	\$ 7,500
ADVERTISING & PROMOTION	16602	52010	\$ 12,000	\$ 12,000	\$ 12,000
STREET LIGHTING	16602	52120	\$ 295,000	\$ 310,000	\$ 310,000
TRAINING & EDUCATION	16602	52180	\$ 5,000	\$ 5,000	\$ 5,000
PROFESSIONAL SERVICES	16602	52190	\$ 90,000	\$ 90,000	\$ 90,000
OFFICE SUPPLIES	16602	52230	\$ 15,000	\$ 15,000	\$ 15,000
PRINTING & COPYING	16602	52280	\$ 50,000	\$ 50,000	\$ 50,000
PARKING TICKET EXPENSE	16602	52360	\$ 2,500	\$ 2,500	\$ 2,500
TRAVEL	16602	52390	\$ 7,500	\$ 7,500	\$ 7,500
SOLID WASTE EXPENSE	16602	52420	\$ 2,078,388	\$ 2,112,205	\$ 2,112,205
SEWER & WATER	16602	52490	\$ 65,000	\$ 70,000	\$ 70,000
PREVIOUS YEARS' BILLS	16602	57501	\$ 4,000	\$ 4,000	\$ 4,000
TAX TITLE COSTS	16602	57700	\$ 31,000	\$ 31,000	\$ 31,000
OFFICE EQUIPMENT	16602	58800	\$ 20,000	\$ 20,000	\$ 20,000
TOWN WIDE SQL CONVERSION	16602	52040	\$ 18,232	\$ -	\$ -
ADMINISTRATION TOTAL			\$ 2,711,120	\$ 2,746,705	\$ 2,746,705
 <b><i>EMPLOYEE BENEFITS &amp; INSURANCE</i></b>					
EMPLOYEE BENEFIT BUYBACK	16603	51040	\$ 192,000	\$ 200,000	\$ 200,000
FRINGE BENEFITS	16603	52350	\$ 2,000	\$ 2,000	\$ 2,000
UNEMPLOYMENT CLAIMS/INSUR	16603	57020	\$ 75,000	\$ 110,000	\$ 110,000
MEDICARE INSURANCE	16603	57040	\$ 600,000	\$ 610,000	\$ 610,000
MEDICAL CLAIMS/INSURANCE	16603	57060	\$ 8,860,821	\$ 8,389,895	\$ 8,389,895
CONTRIBUTORY RETIREMENT	16603	57070	\$ 3,673,415	\$ 3,891,672	\$ 3,891,672
NON-CONTRIBUTORY RETIREMEN	16603	57080	\$ 15,000	\$ 15,000	\$ 15,000
PROPERTY & LIA. INSURANCE	16603	57500	\$ 747,150	\$ 725,000	\$ 725,000
EMPLOYEE BEN. & INSURANCE TOTAL			\$ 14,165,386	\$ 13,943,567	\$ 13,943,567

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 660: LINE ITEMS

Account Description	Org Code	Object Code	Fiscal 2013 Appropriated	Fiscal 2014 Recommended	Fiscal 2014 Adopted
<b><i>BOARDS &amp; COMMISSIONS</i></b>					
BEAUTIFICATION COMMITTEE	16604	52004	\$ 1,000	\$ 1,000	\$ 1,000
BOARD OF APPEALS	16604	51100	\$ 20,813	\$ 20,963	\$ 20,963
CEMETERY COMMISSION	16604	52005	\$ 820	\$ 820	\$ 820
CABLE TV COMMISSION	16604	52007	\$ 1,099	\$ 1,099	\$ 1,099
CULTURAL COUNCIL	16604	52010	\$ 3,000	\$ 3,000	\$ 3,000
VETERANS' COUNCIL	16604	56540	\$ 4,000	\$ 4,000	\$ 4,000
VETERANS' BENEFITS	16604	57100	\$ 165,000	\$ 165,000	\$ 165,000
WEST. HAMPDEN DST. VETS. OFF.	16604	57150	\$ 100,052	\$ 105,401	\$ 105,401
LPVPC	16604	57200	\$ 4,266	\$ 4,266	\$ 4,266
BOARDS & COMMISSIONS TOTAL			<u>\$ 300,050</u>	<u>\$ 305,549</u>	<u>\$ 305,549</u>
<b><i>RESERVE FUNDS</i></b>					
RESERVE FUND	16605	57300	\$ 350,000	\$ 350,000	\$ 300,000
SALARY RESERVE	16605	57350	\$ -	\$ 310,000	\$ 210,000
RESERVE FUND TOTAL			<u>\$ 350,000</u>	<u>\$ 660,000</u>	<u>\$ 510,000</u>
<b><i>TRUST FUNDS</i></b>					
OPEB TRUST FUND	16820	59000	\$ 100,000	\$ 100,000	\$ 100,000
TRUST FUND TOTAL			<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>
DEPARTMENT 660: LINE ITEMS			<u>\$ 20,770,506</u>	<u>\$ 20,768,186</u>	<u>\$ 20,618,186</u>



# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 665: CAPITAL IMPROVEMENTS

Account Description	Org Code	Object Code	Recommended	Fiscal 2014 Adopted
HAMPDEN COUNTY LAND ACQUISITION	16610	58913	\$ 9,500	\$ 9,500
DEPT. OF PUBLIC WORKS EQUIPMENT	16610	52450	\$ 194,000	\$ 194,000
STREET IMPROVEMENT PROGRAM	16610	52460	\$ 150,000	\$ 150,000
SIDEWALK REHAB. & EXTENSION	16610	58914	\$ 5,000	\$ 5,000
PERMIT TRACKING SOFTWARE	16610	52247	\$ 35,000	\$ 35,000
FIRE DEPT. STATION 2 ELECTRICAL SVC	16610	52450	\$ 73,000	\$ 73,000
FIRE DEPT. HYDRAULIC EXTICATION EQUIP	16610	58507	\$ 22,000	\$ 22,000
INSPECTIONS SERVICES DEPT. VEHICLE	16610	58508	\$ 18,663	\$ 18,663
CLARK SCHOOL ENERGY SYSTEM	16610	58509	\$ 135,000	\$ 135,000
JUNIOR HIGH ROOFTOP AIR CONDITIONERS	16610	58510	\$ 240,000	\$ 240,000

DEPARTMENT 665: CAPITAL IMPROVEMENTS

TOTAL    \$    882,163    \$    882,163

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 450: WATER FUND CAPITAL IMPROVEMENTS

<b>Account Description</b>	<b>Org Code</b>	<b>Object Code</b>	<b>Recommended</b>	<b>Fiscal 2014 Adopted</b>
WATER DEPT. EQUIP. REPLACEMENT	60144	58500	\$ 47,147	\$ 47,147

DEPARTMENT 450: CAPITAL IMPROVEMENTS

TOTAL \$ 47,147 \$ 47,147

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 440: WASTEWATER FUND CAPITAL IMPROVEMENTS

<b>Account Description</b>	<b>Org Code</b>	<b>Object Code</b>	<b>Recommended</b>	<b>Fiscal 2014 Adopted</b>
WASTEWATER EQUIP. REPLACEMENT	22544	58300	\$ 47,174	\$ 47,174

DEPARTMENT 440: CAPITAL IMPROVEMENTS

TOTAL \$ 47,174 \$ 47,174

# TOWN OF AGAWAM - FISCAL YEAR 2014 BUDGET

## DEPARTMENT 652 MUNICIPAL GOLF COURSE CAPITAL IMPROVEMENTS

<b>Account Description</b>	<b>Org Code</b>	<b>Object Code</b>	<b>Fiscal 2014 Recommended</b>	<b>Fiscal 2014 Adopted</b>
GOLF COURSE EQUIP. REPLACEMENT	65264	52050	\$ -	\$ -

DEPARTMENT 652: CAPITAL IMPROVEMENTS

TOTAL \$ - \$ -