

Town of Ludlow
Budget FY2013

ANNUAL TOWN MEETING
MAY 14, 2012
ARTICLE # 5 - FY'2013
BUDGET —

Item No.	DEPARTMENT	Actual 2011	Recommended 2012	Requested 2013	Recommended 2013	Percent Change
	PERSONAL SERVICES	\$ 467	\$ 467	\$ 474	\$ 474	
1	MODERATOR	\$ 467	\$ 467	\$ 474	\$ 474	1.5%
	PERSONAL SERVICES	\$ 161,131	\$ 170,404	\$ 176,778	\$ 202,470	
	GENERAL EXPENSES	\$ 15,961	\$ 15,035	\$ 14,035	\$ 14,035	
2	BOARD OF SELECTMEN	\$ 177,092	\$ 185,439	\$ 190,813	\$ 216,505	16.8%
	PERSONAL SERVICES	\$ 2,335	\$ 2,382	\$ 2,418	\$ 2,418	
	GENERAL EXPENSES		\$ 275	\$ 268	\$ 268	
3	FINANCE COMMITTEE	\$ 2,335	\$ 2,657	\$ 2,686	\$ 2,686	1.1%
	PERSONAL SERVICES	\$ 146,710	\$ 153,428	\$ 159,291	\$ 159,291	
	GENERAL EXPENSES	\$ 1,065	\$ 1,225	\$ 1,195	\$ 1,195	
4	TOWN ACCOUNTANT	\$ 147,775	\$ 154,653	\$ 160,486	\$ 160,486	3.8%
	PERSONAL SERVICES	\$ 177,224	\$ 187,788	\$ 187,455	\$ 187,455	
	GENERAL EXPENSES	\$ 5,628	\$ 11,001	\$ 10,726	\$ 10,726	
5	BOARD OF ASSESSORS	\$ 182,852	\$ 198,789	\$ 198,181	\$ 198,181	-0.3%
	PERSONAL SERVICES	\$ 149,368	\$ 164,787	\$ 172,181	\$ 172,181	
	GENERAL EXPENSES	\$ 46,459	\$ 38,075	\$ 37,075	\$ 37,075	
6	TOWN TREASURER	\$ 195,827	\$ 202,862	\$ 209,256	\$ 209,256	3.2%
	PERSONAL SERVICES	\$ 143,532	\$ 147,726	\$ 150,702	\$ 150,702	
	GENERAL EXPENSES	\$ 77,187	\$ 76,333	\$ 74,425	\$ 74,425	
7	TOWN COLLECTOR	\$ 220,719	\$ 224,059	\$ 225,127	\$ 225,127	0.5%
	GENERAL EXPENSES	\$ 93,619	\$ 111,000	\$ 111,000	\$ 111,000	
8	TOWN COUNSEL	\$ 93,619	\$ 111,000	\$ 111,000	\$ 111,000	0.0%
	PERSONAL SERVICES	\$ 1,700	\$ 1,734	\$ 1,760	\$ 1,760	
	GENERAL EXPENSES	\$ -				
9	PERSONNEL BOARD	\$ 1,700	\$ 1,734	\$ 1,760	\$ 1,760	1.5%
	PERSONAL SERVICES	61,883	63,142	64,089	64,089	
	GENERAL EXPENSES	\$ 97,500	\$ 103,350	\$ 101,030	\$ 101,030	
	CAPITAL OUTLAY	\$ 47,798	\$ 29,500	\$ 28,500	\$ 28,500	
10	INFORMATION TECHNOLOGY	\$ 207,181	\$ 195,992	\$ 193,619	\$ 193,619	-1.2%
	PERSONAL SERVICES	\$ 102,243	\$ 105,129	\$ 106,658	\$ 106,658	
	GENERAL EXPENSES	\$ 7,320	\$ 6,445	\$ 6,695	\$ 6,695	
11	TOWN CLERK	\$ 109,563	\$ 111,574	\$ 113,353	\$ 113,353	1.6%
	PERSONAL SERVICES	\$ 58,840	\$ 52,783	\$ 60,272	\$ 60,272	
	GENERAL EXPENSES	\$ 12,026	\$ 12,300	\$ 14,200	\$ 14,200	
	CAPITAL OUTLAY					
12	ELECTION & REGISTRATION	\$ 70,866	\$ 65,083	\$ 74,472	\$ 74,472	14.4%

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	PERSONAL SERVICES	\$ 22,594	\$ 23,754	\$ 24,886	\$ 25,086	
	GENERAL EXPENSES	\$ 3,595	\$ 3,564	\$ 4,062	\$ 4,224	
13	CONSERVATION COMMISSION	\$ 26,189	\$ 27,318	\$ 28,948	\$ 29,310	7.3%
	PERSONAL SERVICES	\$ 108,392	\$ 112,789	\$ 120,565	\$ 120,765	
	GENERAL EXPENSES	\$ 3,082	\$ 3,949	\$ 4,022	\$ 4,022	
14	PLANNING BOARD	\$ 111,474	\$ 116,738	\$ 124,587	\$ 124,787	6.9%
	PERSONAL SERVICES	\$ 1,813	\$ 1,850	\$ 1,878	\$ 1,878	
	GENERAL EXPENSES	\$ 559	\$ 1,305	\$ 1,270	\$ 1,270	
15	BOARD OF APPEALS	\$ 2,372	\$ 3,155	\$ 3,148	\$ 3,148	-0.2%
	PERSONAL SERVICES	\$ 135,095	\$ 140,664	\$ 135,035	\$ 143,416	
	GENERAL EXPENSES	\$ 537,650	\$ 540,400	\$ 521,950	\$ 521,950	
	CAPITAL OUTLAY					
16	PUBLIC BUILDINGS	\$ 672,745	\$ 681,064	\$ 656,985	\$ 665,366	-2.3%
	LIABILITY INSURANCE	\$ 238,263	\$ 249,315	\$ 242,815	\$ 242,815	
17	LIABILITY INSURANCE	\$ 238,263	\$ 249,315	\$ 242,815	\$ 242,815	-2.6%
	TOTAL GENERAL GOVERNMENT	\$ 2,461,039	\$ 2,531,899	\$ 2,537,710	\$ 2,572,345	1.6%
	PERSONAL SERVICES	\$ 2,787,053	\$ 2,819,430	\$ 2,863,887	\$ 2,863,887	
	GENERAL EXPENSES	\$ 158,645	\$ 182,634	\$ 178,069	\$ 178,069	
	CAPITAL OUTLAY	\$ 68,654	\$ 69,990	\$ 62,495	\$ 62,495	
18	POLICE DEPARTMENT	\$ 3,014,352	\$ 3,072,054	\$ 3,104,451	\$ 3,104,451	1.1%
	PERSONAL SERVICES	\$ 1,840,294	\$ 1,919,952	\$ 1,947,998	\$ 1,947,998	
	GENERAL EXPENSES	\$ 68,566	\$ 71,347	\$ 72,817	\$ 72,817	
	CAPITAL OUTLAY	\$ 10,959	\$ 5,000	\$ 5,000	\$ 5,000	
19	FIRE DEPARTMENT	\$ 1,919,819	\$ 1,996,299	\$ 2,025,815	\$ 2,025,815	1.5%
	PERSONAL SERVICES	\$ 486,493	\$ 568,217	\$ 595,112	\$ 595,112	
	GENERAL EXPENSES	\$ 76,814	\$ 91,631	\$ 101,517	\$ 101,517	
	CAPITAL OUTLAY	\$ 2,845	\$ 1,071	\$ 100	\$ 100	
20	AMBULANCE SERVICE	\$ 566,152	\$ 660,919	\$ 696,729	\$ 696,729	5.4%
	PERSONAL SERVICES	\$ 58,387	\$ 51,686	\$ 61,915	\$ 61,915	
	GENERAL EXPENSES	\$ 7,084	\$ 10,755	\$ 10,486	\$ 10,486	
21	EMT SERVICE	\$ 65,471	\$ 62,441	\$ 72,401	\$ 72,401	16.0%
	PERSONAL SERVICES	\$ 153,133	\$ 167,996	\$ 173,637	\$ 173,637	
	GENERAL EXPENSES	\$ 5,714	\$ 9,000	\$ 8,900	\$ 8,900	
	CAPITAL OUTLAY	\$ -	\$ 850	\$ -	\$ -	
22	BUILDING COMMISSIONER	\$ 158,847	\$ 177,846	\$ 182,537	\$ 182,537	2.6%

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	PERSONAL SERVICES	\$ 3,523	\$ 3,629	\$ 3,679	\$ 3,679	
	GENERAL EXPENSES	\$ 50	\$ 50	\$ 50	\$ 50	
23	SEALER OF WGTS & MEASURES	\$ 3,573	\$ 3,679	\$ 3,729	\$ 3,729	1.4%
	GENERAL EXPENSES	\$ 122	\$ 1,000	\$ 12,000	\$ 12,000	
	CAPITAL OUTLAY					
24	EMERGENCY MANAGEMENT	\$ 122	\$ 1,000	\$ 12,000	\$ 12,000	1100.0%
	PERSONAL SERVICES	\$ 16,400	\$ 17,238	\$ 17,497	\$ 17,497	
	GENERAL EXPENSES	\$ 3,417	\$ 4,600	\$ 6,250	\$ 6,250	
25	ANIMAL CONTROL	\$ 19,817	\$ 21,838	\$ 23,747	\$ 23,747	8.7%
	PERSONAL SERVICES	\$ 1,866	\$ 1,903	\$ 1,932	\$ 1,932	
	GENERAL EXPENSES	\$ -	\$ 225	\$ 219	\$ 219	
26	SAFETY COMMITTEE	\$ 1,866	\$ 2,128	\$ 2,151	\$ 2,151	1.1%
	TOTAL PUBLIC SAFETY	\$ 5,750,019	\$ 5,998,204	\$ 6,123,560	\$ 6,123,560	2.1%
	PERSONAL SERVICES	1,165,485	1,158,737	1,193,999	1,193,999	
	GENERAL EXPENSES	\$ 1,804,520	\$ 1,770,090	\$ 1,756,388	\$ 1,756,388	
	INTERGOVERNMENTAL					
	CAPITAL OUTLAY	\$ -	\$ 5,000	\$ 2,500	\$ 2,500	
	Finance Committee Adjustment					
27	DEPT OF PUBLIC WORKS	\$ 2,970,005	\$ 2,933,827	\$ 2,952,887	\$ 2,952,887	0.6%
	PERSONAL SERVICES	\$ 60,650	\$ 53,376	\$ 54,178	\$ 54,178	
	GENERAL EXPENSES	\$ 577,850	\$ 111,920	\$ 111,920	\$ 111,920	
28	SNOW & ICE REMOVAL	\$ 638,500	\$ 165,296	\$ 166,098	\$ 166,098	0.5%
	GENERAL EXPENSES	\$ 307,295	\$ 316,000	\$ 316,000	\$ 316,000	
29	STREETS/TRAFFIC LIGHTS	\$ 307,295	\$ 316,000	\$ 316,000	\$ 316,000	0.0%
	TOTAL PUBLIC WORKS	\$ 3,915,800	\$ 3,415,123	\$ 3,434,985	\$ 3,434,985	0.6%
	PERSONAL SERVICES	\$ 215,427	\$ 229,209	\$ 237,567	\$ 225,223	
	GENERAL EXPENSES	\$ 14,587	\$ 15,050	\$ 14,700	\$ 14,700	
30	HEALTH DEPARTMENT	\$ 230,014	\$ 244,259	\$ 252,267	\$ 239,923	-1.8%
	PERSONAL SERVICES	\$ 246,271	\$ 287,110	\$ 285,248	\$ 285,248	
	GENERAL EXPENSES	\$ 47,424	\$ 48,100	\$ 49,100	\$ 49,100	
	INTERGOVERNMENTAL	\$ 4,128	\$ 4,200	\$ 4,200	\$ 4,200	
31	COUNCIL ON AGING	\$ 297,823	\$ 339,410	\$ 338,548	\$ 338,548	-0.3%

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	PERSONAL SERVICES	\$ 44,974	\$ 48,791	\$ 52,636	\$ 52,636	
	GENERAL EXPENSES	\$ 4,595	\$ 4,730	\$ 4,612	\$ 4,612	
	OTHER CHGS.(VETERAN'S BENEFITS)	\$ 194,652	\$ 205,000	\$ 205,000	\$ 205,000	
32	VETERAN'S SERVICES	\$ 244,221	\$ 258,521	\$ 262,248	\$ 262,248	1.4%
	TOTAL HUMAN SERVICES	\$ 772,058	\$ 842,190	\$ 853,063	\$ 840,719	-0.2%
	PERSONAL SERVICES	\$ 235,097	\$ 254,480	\$ 267,761	\$ 267,761	
	GENERAL EXPENSES	\$ 131,986	\$ 132,736	\$ 130,774	\$ 120,774	
33	HUBBARD MEMORIAL LIBRARY	\$ 367,083	\$ 387,216	\$ 398,535	\$ 388,535	0.3%
	PERSONAL SERVICES	\$ 233,048	\$ 244,598	\$ 244,698	\$ 241,150	
	GENERAL EXPENSES	\$ 26,531	\$ 35,005	\$ 47,005	\$ 47,005	
34	RECREATION COMMISSION	\$ 259,579	\$ 279,603	\$ 291,703	\$ 288,155	3.1%
	GENERAL EXPENSE	\$ 198	\$ 1,420	\$ 1,420	\$ 1,420	
35	HISTORICAL COMMISSION	\$ 198	\$ 1,420	\$ 1,420	\$ 1,420	0.0%
	GENERAL EXPENSES					
36	CELEBRATIONS					
	TOTAL CULTURE & RECREATION	\$ 626,860	\$ 668,239	\$ 691,658	\$ 678,110	1.5%
37	DEBT PRINCIPAL	\$ 2,060,208	\$ 2,097,015	\$ 1,122,388	\$ 1,122,388	-46.5%
38	DEBT INTEREST	\$ 878,691	\$ 832,181	\$ 542,050	\$ 542,050	-34.9%
39	TEMPORARY INTEREST	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	0.0%
	TOTAL DEBT & INTEREST	\$ 2,938,899	\$ 3,004,196	\$ 1,739,438	\$ 1,739,438	-42.1%
40	EMPLOYEE BENEFITS	\$ 9,686,278	\$ 11,089,215	\$ 11,001,169	\$ 11,001,169	-0.8%
41	TOTAL SCHOOL DEPT.	\$ 25,135,568	\$ 25,242,721	\$ 25,408,208	\$ 25,408,208	0.7%
	TOTAL GENERAL FUND	\$ 51,286,521	\$ 52,791,787	\$ 51,789,791	\$ 51,798,534	-1.9%
	PERSONAL SERVICES	\$ 287,607	\$ 330,500	\$ 303,450	\$ 296,592	
	GENERAL EXPENSES	\$ 401,423	\$ 376,000	\$ 350,250	\$ 338,850	
	CAPITAL OUTLAY	\$ 4,177	\$ 6,875	\$ -	\$ -	
42	WESTOVER GOLF COURSE	\$ 693,207	\$ 713,375	\$ 653,700	\$ 635,442	-10.9%
	PERSONAL SERVICES	\$ 144,789	\$ 146,315	\$ 148,510	\$ 148,510	
	GENERAL EXPENSES	\$ 193,657	\$ 277,005	\$ 277,005	\$ 277,005	
	CAPITAL OUTLAY	\$ 776,734	\$ 1,003,030	\$ 869,000	\$ 869,000	
43	SANITARY SEWER	\$ 1,115,180	\$ 1,426,350	\$ 1,294,515	\$ 1,294,515	-9.2%
	TOTAL ENTERPRISE FUNDS	\$ 1,808,387	\$ 2,139,725	\$ 1,948,215	\$ 1,929,957	-9.8%
	GRAND TOTAL ALL DEPARTMENTS	\$ 53,094,908	\$ 54,931,512	\$ 53,738,006	\$ 53,728,491	-2.2%