

Annual Town Meeting – May 13, 2013**Article 5:**

I move that the Town votes to appropriate **\$56,152,158** for Town Purposes and charges during the Fiscal Year ending June 30, 2014, and that said sum include the following salaries for elected officials:

<u>Position</u>	<u>Number</u>	<u>Annual Salary</u>
Moderator	1	\$ 486.00
Chairman, Board of Selectmen	1	4,448.00
Members, Board of Selectman	4	3,489.00
Town Treasurer	1	65,691.00
Town Collector	1	65,691.00
Chairman, Board of Assessors	1	4,427.00
Members, Board of Assessors	2	3,472.00
Town Clerk	1	65,691.00
Chairman, Board of Health	1	3,300.00
Members, Board of Health	2	3,300.00
Chairman, Board of Public Works	1	3,546.00
Members, Board of Public Works	4	2,801.00
Chairman, School Committee	1	3,000.00
Members, School Committee	4	2,500.00
Chairman, Planning Board	1	3,121.00
Members, Planning Board	4	2,601.00

I further move that the Total appropriations be allocated to the various Town Departments in accordance with numbered 1 through 43 of the attached Budget Listing entitled "Town of Ludlow Departmental Budgets", and using the column headed "Fiscal Year 2014 Recommended",

I further move, **\$656,316** to be applied from "Fiscal Year 2014 Golf Course Revenues" to fund the Westover Municipal Golf Course Budget item 42, **\$77,000** to be transferred from Fiscal 2014 Golf Course Revenues to fund Fiscal 2014 Indirect Golf Course costs appropriated in the General Fund, **\$1,283,697** to be applied from "Fiscal Year 2014 Sewer Fund Revenues" to Fund the Sanitary Sewer Budget item 43, **\$302,000** to be transferred from Fiscal 2014 Sewer Fund Revenues to fund Fiscal 2014 Indirect Sewer Fund costs appropriated in the General Fund and the balance of **\$ 53,843,145 is to be raised and appropriated.**

 Signature

MAY 13, 2013

Town of Ludlow
Budget FY2014

ARTICLE # 5 - FY'2014 BUDGET

Item No.	DEPARTMENT	Actual 2012	Recommended 2013	Requested 2014	Recommended 2014	Percent Change
	PERSONAL SERVICES	\$ 467	\$ 474	\$ 486	\$ 486	
1	MODERATOR	\$ 467	\$ 474	\$ 486	\$ 486	2.5%
	PERSONAL SERVICES	\$ 169,969	\$ 202,470	\$ 238,446	\$ 238,446	
	GENERAL EXPENSES	\$ 10,630	\$ 14,035	\$ 18,650	\$ 30,650	
2	BOARD OF SELECTMEN	\$ 180,599	\$ 216,505	\$ 257,096	\$ 269,096	24.3%
	PERSONAL SERVICES	\$ 2,382	\$ 2,418	\$ 2,478	\$ 2,478	
	GENERAL EXPENSES	\$ 268	\$ 268	\$ 268	\$ 268	
3	FINANCE COMMITTEE	\$ 2,650	\$ 2,686	\$ 2,746	\$ 2,746	2.2%
	PERSONAL SERVICES	\$ 153,850	\$ 159,291	\$ 167,631	\$ 167,631	
	GENERAL EXPENSES	\$ 1,278	\$ 1,195	\$ 845	\$ 845	
4	TOWN ACCOUNTANT	\$ 155,128	\$ 160,486	\$ 168,476	\$ 168,476	5.0%
	PERSONAL SERVICES	\$ 181,427	\$ 187,455	\$ 189,179	\$ 189,179	
	GENERAL EXPENSES	\$ 7,093	\$ 10,726	\$ 27,780	\$ 27,780	
5	BOARD OF ASSESSORS	\$ 188,520	\$ 198,181	\$ 216,959	\$ 216,959	9.5%
	PERSONAL SERVICES	\$ 162,210	\$ 172,181	\$ 182,463	\$ 182,463	
	GENERAL EXPENSES	\$ 81,678	\$ 37,075	\$ 38,243	\$ 38,243	
6	TOWN TREASURER	\$ 243,888	\$ 209,256	\$ 220,706	\$ 220,706	5.5%
	PERSONAL SERVICES	\$ 147,131	\$ 150,702	\$ 157,918	\$ 157,918	
	GENERAL EXPENSES	\$ 71,778	\$ 74,425	\$ 75,449	\$ 75,449	
7	TOWN COLLECTOR	\$ 218,909	\$ 225,127	\$ 233,367	\$ 233,367	3.7%
	GENERAL EXPENSES	\$ 137,442	\$ 111,000	\$ 113,000	\$ 113,000	
8	TOWN COUNSEL	\$ 137,442	\$ 111,000	\$ 113,000	\$ 113,000	1.8%
	PERSONAL SERVICES	\$ 1,734	\$ 1,760	\$ 1,804	\$ 1,804	
	GENERAL EXPENSES	\$ -				
9	PERSONNEL BOARD	\$ 1,734	\$ 1,760	\$ 1,804	\$ 1,804	2.5%
	PERSONAL SERVICES	63,323	70,115	71,863	71,863	
	GENERAL EXPENSES	\$ 97,569	\$ 101,030	\$ 111,500	\$ 111,500	
	CAPITAL OUTLAY	\$ 38,916	\$ 28,500	\$ 45,500	\$ 45,500	
10	INFORMATION TECHNOLOGY	\$ 199,808	\$ 199,645	\$ 228,863	\$ 228,863	14.6%
	PERSONAL SERVICES	\$ 105,044	\$ 106,658	\$ 108,800	\$ 108,800	
	GENERAL EXPENSES	\$ 6,265	\$ 6,695	\$ 6,595	\$ 6,595	
11	TOWN CLERK	\$ 111,309	\$ 113,353	\$ 115,395	\$ 115,395	1.8%
	PERSONAL SERVICES	\$ 51,090	\$ 60,272	\$ 46,855	\$ 46,855	
	GENERAL EXPENSES	\$ 12,281	\$ 14,200	\$ 12,535	\$ 12,535	
	CAPITAL OUTLAY					
12	ELECTION & REGISTRATION	\$ 63,371	\$ 74,472	\$ 59,390	\$ 59,390	-20.3%

*Town of Ludlow
Budget FY2014*

Item No.	DEPARTMENT	Actual 2012	Recommended 2013	Requested 2014	Recommended 2014	Percent Change
	PERSONAL SERVICES	\$ 23,948	\$ 25,086	\$ 26,655	\$ 26,655	
	GENERAL EXPENSES	\$ 4,028	\$ 4,224	\$ 2,019	\$ 2,019	
13	CONSERVATION COMMISSION	\$ 27,976	\$ 29,310	\$ 28,674	\$ 28,674	-2.2%
	PERSONAL SERVICES	\$ 114,630	\$ 120,765	\$ 123,389	\$ 123,389	
	GENERAL EXPENSES	\$ 2,463	\$ 4,022	\$ 5,092	\$ 5,092	
14	PLANNING BOARD	\$ 117,093	\$ 124,787	\$ 128,481	\$ 128,481	3.0%
	PERSONAL SERVICES	\$ 1,850	\$ 1,878	\$ 1,925	\$ 1,925	
	GENERAL EXPENSES	\$ 371	\$ 1,270	\$ 1,281	\$ 1,281	
15	BOARD OF APPEALS	\$ 2,221	\$ 3,148	\$ 3,206	\$ 3,206	1.8%
	PERSONAL SERVICES	\$ 140,752	\$ 143,416	\$ 139,717	\$ 139,717	
	GENERAL EXPENSES	\$ 460,848	\$ 521,950	\$ 531,120	\$ 531,120	
	CAPITAL OUTLAY					
16	PUBLIC BUILDINGS	\$ 601,600	\$ 665,366	\$ 670,837	\$ 670,837	0.8%
	LIABILITY INSURANCE	\$ 215,549	\$ 242,815	\$ 305,358	\$ 305,358	
17	LIABILITY INSURANCE	\$ 215,549	\$ 242,815	\$ 305,358	\$ 305,358	25.8%
	TOTAL GENERAL GOVERNMENT	\$ 2,468,264	\$ 2,578,371	\$ 2,754,844	\$ 2,766,844	7.3%
	PERSONAL SERVICES	\$ 2,814,108	\$ 2,963,887	\$ 3,071,194	\$ 3,071,194	
	GENERAL EXPENSES	\$ 186,920	\$ 178,069	\$ 186,283	\$ 181,627	
	CAPITAL OUTLAY	\$ 80,543	\$ 62,495	\$ 62,495	\$ 62,495	
18	POLICE DEPARTMENT	\$ 3,081,571	\$ 3,204,451	\$ 3,319,972	\$ 3,315,316	3.5%
	PERSONAL SERVICES	\$ 1,830,558	\$ 1,947,998	\$ 2,105,618	\$ 2,105,618	
	GENERAL EXPENSES	\$ 76,001	\$ 72,817	\$ 74,962	\$ 74,962	
	CAPITAL OUTLAY	\$ 14,796	\$ 5,000	\$ 6,000	\$ 6,000	
19	FIRE DEPARTMENT	\$ 1,921,355	\$ 2,025,815	\$ 2,186,580	\$ 2,186,580	7.9%
	PERSONAL SERVICES	\$ 568,060	\$ 595,112	\$ 664,331	\$ 664,331	
	GENERAL EXPENSES	\$ 90,496	\$ 101,517	\$ 114,017	\$ 114,017	
	CAPITAL OUTLAY	\$ -	\$ 100	\$ 100	\$ 100	
20	AMBULANCE SERVICE	\$ 658,556	\$ 696,729	\$ 778,448	\$ 778,448	11.7%
	PERSONAL SERVICES	\$ 62,192	\$ 61,915	\$ 62,425	\$ 62,425	
	GENERAL EXPENSES	\$ 10,145	\$ 10,486	\$ 10,696	\$ 10,696	
21	EMT SERVICE	\$ 72,337	\$ 72,401	\$ 73,121	\$ 73,121	1.0%
	PERSONAL SERVICES	\$ 165,574	\$ 173,637	\$ 182,882	\$ 182,882	
	GENERAL EXPENSES	\$ 6,759	\$ 8,900	\$ 17,965	\$ 17,965	
	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	
22	BUILDING COMMISSIONER	\$ 172,333	\$ 182,537	\$ 200,847	\$ 200,847	10.0%

Town of Ludlow
Budget FY2014

Item No.	DEPARTMENT	Actual 2012	Recommended 2013	Requested 2014	Recommended 2014	Percent Change
	PERSONAL SERVICES	\$ 3,695	\$ 3,679	\$ 3,771	\$ 3,771	
	GENERAL EXPENSES	\$ 50	\$ 50	\$ 50	\$ 50	
23	SEALER OF WGTS & MEASURES	\$ 3,745	\$ 3,729	\$ 3,821	\$ 3,821	2.5%
	GENERAL EXPENSES	\$ 4,598	\$ 12,000	\$ 9,000	\$ 9,000	
	CAPITAL OUTLAY					
24	EMERGENCY MANAGEMENT	\$ 4,598	\$ 12,000	\$ 9,000	\$ 9,000	-25.0%
	PERSONAL SERVICES	\$ 17,238	\$ 17,497	\$ 17,935	\$ 17,935	
	GENERAL EXPENSES	\$ 7,420	\$ 6,250	\$ 6,375	\$ 6,375	
25	ANIMAL CONTROL	\$ 24,658	\$ 23,747	\$ 24,310	\$ 24,310	2.4%
	PERSONAL SERVICES	\$ 1,903	\$ 1,932	\$ 1,980	\$ 1,980	
	GENERAL EXPENSES	\$ -	\$ 219	\$ 219	\$ 219	
26	SAFETY COMMITTEE	\$ 1,903	\$ 2,151	\$ 2,199	\$ 2,199	2.2%
	TOTAL PUBLIC SAFETY	\$ 5,941,056	\$ 6,223,560	\$ 6,598,298	\$ 6,593,642	5.9%
	PERSONAL SERVICES	1,134,657	1,193,999	1,252,336	1,217,379	
	GENERAL EXPENSES	\$ 1,766,361	\$ 1,756,388	\$ 1,777,136	\$ 1,777,136	
	INTERGOVERNMENTAL					
	CAPITAL OUTLAY	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	
	Finance Committee Adjustment					
27	DEPT OF PUBLIC WORKS	\$ 2,901,018	\$ 2,952,887	\$ 3,031,972	\$ 2,997,015	1.5%
	PERSONAL SERVICES	\$ 26,848	\$ 54,178	\$ 55,262	\$ 55,262	
	GENERAL EXPENSES	\$ 139,010	\$ 111,920	\$ 114,159	\$ 114,159	
28	SNOW & ICE REMOVAL	\$ 165,858	\$ 166,098	\$ 169,421	\$ 169,421	2.0%
	GENERAL EXPENSES	\$ 301,402	\$ 316,000	\$ 316,000	\$ 316,000	
29	STREETS/TRAFFIC LIGHTS	\$ 301,403	\$ 316,000	\$ 316,000	\$ 316,000	0.0%
	TOTAL PUBLIC WORKS	\$ 3,368,279	\$ 3,434,985	\$ 3,517,393	\$ 3,482,436	1.4%
	PERSONAL SERVICES	\$ 222,436	\$ 225,223	\$ 245,383	\$ 245,383	
	GENERAL EXPENSES	\$ 15,961	\$ 14,700	\$ 14,980	\$ 14,980	
30	HEALTH DEPARTMENT	\$ 238,397	\$ 239,923	\$ 260,363	\$ 260,363	8.5%
	PERSONAL SERVICES	\$ 264,782	\$ 285,248	\$ 296,750	\$ 296,750	
	GENERAL EXPENSES	\$ 49,317	\$ 49,100	\$ 50,282	\$ 50,282	
	INTERGOVERNMENTAL	\$ 4,106	\$ 4,200	\$ 4,100	\$ 4,100	
31	COUNCIL ON AGING	\$ 318,205	\$ 338,548	\$ 351,132	\$ 351,132	3.7%

Town of Ludlow
Budget FY2014

Item No.	DEPARTMENT	Actual 2012	Recommended 2013	Requested 2014	Recommended 2014	Percent Change
	PERSONAL SERVICES	\$ 48,933	\$ 52,636	\$ 53,947	\$ 42,000	
	GENERAL EXPENSES	\$ 3,440	\$ 4,612	\$ 4,430	\$ 4,430	
	OTHER CHGS.(VETERAN'S BENEFITS)	\$ 193,417	\$ 205,000	\$ 233,500	\$ 233,500	
32	VETERAN'S SERVICES	\$ 245,790	\$ 262,248	\$ 291,877	\$ 279,930	6.7%
	TOTAL HUMAN SERVICES	\$ 802,392	\$ 840,719	\$ 903,372	\$ 891,425	6.0%
	PERSONAL SERVICES	\$ 254,313	\$ 267,761	\$ 321,228	\$ 321,228	
	GENERAL EXPENSES	\$ 128,811	\$ 120,774	\$ 126,927	\$ 123,927	
33	HUBBARD MEMORIAL LIBRARY	\$ 383,124	\$ 388,535	\$ 448,155	\$ 445,155	14.6%
	PERSONAL SERVICES	\$ 229,161	\$ 241,150	\$ 247,008	\$ 247,008	
	GENERAL EXPENSES	\$ 31,940	\$ 47,005	\$ 47,946	\$ 47,946	
34	RECREATION COMMISSION	\$ 261,101	\$ 288,155	\$ 294,954	\$ 294,954	2.4%
	GENERAL EXPENSE	\$ 150	\$ 1,420	\$ 1,420	\$ 1,420	
35	HISTORICAL COMMISSION	\$ 150	\$ 1,420	\$ 1,420	\$ 1,420	0.0%
	GENERAL EXPENSES					
36	CELEBRATIONS					
	TOTAL CULTURE & RECREATION	\$ 644,375	\$ 678,110	\$ 744,529	\$ 741,529	9.4%
37	DEBT PRINCIPAL	\$ 2,086,826	\$ 1,122,388	\$ 1,172,653	\$ 1,172,653	4.5%
38	DEBT INTEREST	\$ 679,926	\$ 542,050	\$ 519,347	\$ 519,347	-4.2%
39	TEMPORARY INTEREST	\$ 70,753	\$ 75,000	\$ 75,000	\$ 75,000	0.0%
	TOTAL DEBT & INTEREST	\$ 2,837,505	\$ 1,739,438	\$ 1,767,000	\$ 1,767,000	1.6%
40	EMPLOYEE BENEFITS	\$ 10,757,230	\$ 11,001,169	\$ 11,493,116	\$ 11,493,116	4.5%
41	TOTAL SCHOOL DEPT.	\$ 25,242,661	\$ 25,708,208	\$ 26,476,153	\$ 26,476,153	3.0%
	TOTAL GENERAL FUND	\$ 52,061,762	\$ 52,204,560	\$ 54,254,705	\$ 54,212,145	3.8%
	PERSONAL SERVICES	\$ 283,283	\$ 296,592	\$ 327,816	\$ 327,816	
	GENERAL EXPENSES	\$ 474,987	\$ 338,850	\$ 328,500	\$ 328,500	
	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	
42	WESTOVER GOLF COURSE	\$ 758,270	\$ 635,442	\$ 656,316	\$ 656,316	3.3%
	PERSONAL SERVICES	\$ 145,239	\$ 148,510	\$ 151,481	\$ 151,481	
	GENERAL EXPENSES	\$ 284,132	\$ 277,005	\$ 282,546	\$ 282,546	
	CAPITAL OUTLAY	\$ 771,268	\$ 869,000	\$ 849,670	\$ 849,670	
43	SANITARY SEWER	\$ 1,200,639	\$ 1,294,515	\$ 1,283,697	\$ 1,283,697	-0.8%
	TOTAL ENTERPRISE FUNDS	\$ 1,958,909	\$ 1,929,957	\$ 1,940,013	\$ 1,940,013	0.5%
	GRAND TOTAL ALL DEPARTMENTS	\$ 54,020,671	\$ 54,134,517	\$ 56,194,718	\$ 56,152,158	3.7%