Town of Ludlow FY17 BUDGET

Annual Town Meeting ART 5 Monday, May 9, 2016

Department

epartment Number	Department Name			FY2017 Budget
	·	_		
	PERSONAL SERVICES	\$	508	
114	MODERATOR		\$	508
	PERSONAL SERVICES	\$	316,751	
	GENERAL EXPENSES	\$	27,978	
122	BOARD OF SELECTMEN	· · · · · · · · · · · · · · · · · · ·	\$	344,729
	PERSONAL SERVICES	¢	2,643	
	GENERAL EXPENSES	\$ \$	475	
131	FINANCE COMMITTEE	Ψ	\$	3,118
101	THANGE COMMITTEE		Ψ	0,110
	PERSONAL SERVICES	\$ \$	179,058	
	GENERAL EXPENSES	\$	785	
135	TOWN ACCOUNTANT		\$	179,843
	PERSONAL SERVICES	\$	208,165	
	GENERAL EXPENSES	\$	26,836	
141	BOARD OF ASSESSORS	· · · · · · · · · · · · · · · · · · ·	\$	235,001
	DEDOONAL OEDWOEG	Φ.	100 700	
	PERSONAL SERVICES GENERAL EXPENSES	\$ \$	180,739 48,934	
145	TREASURER	Φ	40,934	229,673
			*	
	PERSONAL SERVICES	\$	160,447	
	GENERAL EXPENSES	\$	82,019	
146	TOWN COLLECTOR		\$	242,466
	GENERAL EXPENSES	\$	116,080	
151	TOWN COUNSEL		\$	116,080
	PERSONAL SERVICES	\$	2,300	
152	PERSONNEL BOARD	Ψ	\$	2,300
		_		
	PERSONAL SERVICES	\$	96,625	
	GENERAL EXPENSES	\$	126,200	
155	CAPITAL OUTLAY INFORMATION TECHNOLOGY	\$	48,000 \$	270,825
155	INFORMATION TECHNOLOGY		Ψ	270,023
	PERSONAL SERVICES	\$	121,537	
	GENERAL EXPENSES	\$	7,550	
161	TOWN CLERK		\$	129,087
	PERSONAL SERVICES	\$	79,369	
	GENERAL EXPENSES	\$	23,700	
162	ELECTION & REGISTRATION		\$	103,069
	PERSONAL SERVICES	Ф	26,266	
	GENERAL EXPENSES	\$ \$	3,731	
171	CONSERVATION COMMISSION	Φ	\$,731	29,997
			*	
	PERSONAL SERVICES	\$	131,279	
	GENERAL EXPENSES	\$	6,798	
175	PLANNING BOARD		\$	138,077
	PERSONAL SERVICES	\$	<u>-</u>	
	GENERAL EXPENSES	\$	1,556	
176	BOARD OF APPEALS	·	\$	1,556
	DEDCOMAL CERVICES	Φ.	104.004	
	PERSONAL SERVICES	\$	124,864	

Town of Ludlow FY17 BUDGET

Annual Town Meeting ART 5 Monday, May 9, 2016

531,120 \$ 371,882 \$	\$	GENERAL EXPENSES Monday, M PUBLIC BUILDINGS LIABILITY INSURANCE	192
371,882	\$		192
	\$	LIABILITY INSURANCE	
	Φ	LIADILLI TINGUDANGE	
		LIABILITY INSURANCE	193
\$		TOTAL GENERAL GOVERNMENT	
Ψ		TOTAL GENERAL GOVERNMENT	
3,518,130	\$	PERSONAL SERVICES	
210,440	\$	GENERAL EXPENSES	
68,600	\$	CAPITAL OUTLAY	
\$		POLICE DEPARTMENT	210
2,471,483	\$	PERSONAL SERVICES	
78,712	\$	GENERAL EXPENSES	
	\$	CAPITAL OUTLAY	
\$		FIRE DEPARTMENT	220
770,919	\$	PERSONAL SERVICES	
184,495	\$	GENERAL EXPENSES	
100	\$	CAPITAL OUTLAY	
\$		AMBULANCE SERVICE	231
82,738	\$	PERSONAL SERVICES	
12,878	\$	GENERAL EXPENSES	
\$		EMT SERVICE	231
130,336	\$	PERSONAL SERVICES	
	\$		
\$		BUILDING COMMISSIONER	241
4,021	\$	PERSONAL SERVICES	
	\$		244
•		SEALER OF WEIGHTS & MEASURES	244
9,000	\$	GENERAL EXPENSES	
\$		EMERGENCY MANAGEMENT	291
19,127	\$	PERSONAL SERVICES	
4,250	\$	GENERAL EXPENSES	
\$		ANIMAL CONTROL	292
2,112	\$	PERSONAL SERVICES	
	\$		299
			233
\$		TOTAL PUBLIC SAFETY	
	•	DEDOGMAL OFFICE	
	\$		
\$	φ	DEPARTMENT OF PUBLIC WORKS	410
56 100	Ф	DEDCONAL SEDVICES	
•	Ф \$		
\$	Ψ	SNOW & ICE REMOVAL	423
		OFNEDAL EXPENSES	
201 000	ď		424
291,000	\$	GENERAL EXPENSES STREETS/TRAFFIC LIGHTS	424
<u>'</u>	\$		424
	210,440 68,600 \$ 2,471,483 78,712 10,000 \$ 770,919 184,495 100 \$ 82,738 12,878 \$ 130,336 83,948 \$ 4,021 50 \$ 9,000 \$ 19,127 4,250 \$ 2,112 227 \$ \$ \$ 1,246,811 1,703,984 2,500 \$ 56,100 168,900	\$ 210,440 \$ 68,600 \$ 2,471,483 \$ 78,712 \$ 10,000 \$ 184,495 \$ 100 \$ 182,738 \$ 12,878 \$ 130,336 \$ 83,948 \$ 130,336 \$ 130,336 \$ 130,336 \$ 14,021 \$ 50 \$ 2,112 \$ 227 \$ 3 227 \$ 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3 3	GENERAL EXPENSES CAPITAL OUTLAY \$ 68,600 POLICE DEPARTMENT PERSONAL SERVICES GENERAL EXPENSES \$ 78,712 CAPITAL OUTLAY \$ 10,000 FIRE DEPARTMENT PERSONAL SERVICES GENERAL EXPENSES \$ 770,919 GENERAL EXPENSES \$ 184,495 CAPITAL OUTLAY \$ 100 AMBULANCE SERVICES GENERAL EXPENSES \$ 12,878 GENERAL EXPENSES \$ 12,878 EMT SERVICE PERSONAL SERVICES \$ 130,336 GENERAL EXPENSES \$ 50 SEALER OF WEIGHTS & MEASURES GENERAL EXPENSES \$ 9,000 EMERGENCY MANAGEMENT PERSONAL SERVICES GENERAL EXPENSES \$ 9,000 EMERGENCY MANAGEMENT PERSONAL SERVICES \$ 19,127 GENERAL EXPENSES \$ 19,127 GENERAL EXPENSES \$ 2,112 GENERAL EXPENSES \$ 12,273 ANIMAL CONTROL PERSONAL SERVICES \$ 19,127 GENERAL EXPENSES \$ 12,112 GENERAL EXPENSES \$ 2,112 GENERAL EXPENSES \$ 1,246,811 GENERAL EXPENSES \$ 1,703,984 CAPITAL OUTLAY \$ 2,500 DEPARTMENT OF PUBLIC WORKS PERSONAL SERVICES \$ 56,100

Town of Ludlow FY17 BUDGET

Annual Town Meeting ART 5 Monday, May 9, 2016

	PERSONAL SERVICES	\$	258,890		
	GENERAL EXPENSES	\$	15,950	_	27.1.11
510	BOARD OF HEALTH			\$	274,840
	PERSONAL SERVICES	\$	336,236		
	GENERAL EXPENSES	\$ \$	58,690		
	INTERGOVERNMENTAL	\$	3,106		
541	COUNCIL ON AGING	Ψ	3,100	\$	398,032
				•	,
	PERSONAL SERVICES	\$ \$ \$	61,545		
	GENERAL EXPENSES	\$	6,949		
	OTHER CHARGES	\$	341,956		
543	VETERANS SERVICES			\$	410,450
	TOTAL HUMAN SERVICES			\$	1,083,322
					, ,
	PERSONAL SERVICES	\$	345,128		
	GENERAL EXPENSES	\$ \$	155,074		
610	HUBBARD MEMORIAL LIBRARY	Ψ	155,074	\$	500,202
610	HODDAND MEMORIAL LIBRARY			Ф	500,202
	PERSONAL SERVICES	\$	298,408		
	GENERAL EXPENSES	\$	49,417		
630	RECREATION COMMISSION	Ψ	10,117	\$	347,825
	GENERAL EXPENSES	\$	1,420		
691	HISTORICAL COMMISSION			\$	1,420
	TOTAL CULTURE AND RECREATION			\$	849,447
	DEDT DDINOIDAL	Φ.	000 504		
	DEBT PRINCIPAL	\$ \$	806,504		
	DEBT INTEREST	\$	348,359		
	TEMPORARY INTEREST	\$	75,000	_	4 000 000
701	TOTAL DEBT AND INTEREST			\$	1,229,863
	EMPLOYEE BENEFITS	\$	13,822,407		
910	EMPLOYEE BENEFITS	·	· · ·	\$	13,822,407
	SCHOOL DEPARTMENT	ф	29,820,026		
300	SCHOOL DEPARTMENT	\$	29,020,020	\$	29,820,026
300	SCHOOL DEPARTMENT			Ψ	29,020,020
TOTAL GENE	RAL FUND			\$	60,990,121
	PERSONAL SERVICES	\$	346,597		
	GENERAL EXPENSES	\$ \$	332,000		
	CAPITAL OUTLAY	\$	-		
	GOLF ENTERPRISE	Ψ		\$	678,597
					ŕ
	PERSONAL SERVICES	\$	141,407		
	GENERAL EXPENSES	\$ \$	334,475		
	CAPITAL OUTLAY	\$	738,020		
	SEWER ENTERPRISE			\$	1,213,902
TOTAL ENTER	RPRISE FUND			\$	1,892,499
TOTAL ALL D	EPARTMENTS			\$	62,882,620