

**Town of Ludlow**  
**FY17 BUDGET**  
Annual Town Meeting ART 5  
Monday, May 9, 2016

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

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	GENERAL EXPENSES	\$	531,120		
<b>192</b>	<b>PUBLIC BUILDINGS</b>			<b>\$</b>	<b>655,984</b>
	LIABILITY INSURANCE	\$	371,882		
<b>193</b>	<b>LIABILITY INSURANCE</b>			<b>\$</b>	<b>371,882</b>
<b>TOTAL GENERAL GOVERNMENT</b>				<b>\$</b>	<b>3,054,195</b>
	PERSONAL SERVICES	\$	3,518,130		
	GENERAL EXPENSES	\$	210,440		
	CAPITAL OUTLAY	\$	68,600		
<b>210</b>	<b>POLICE DEPARTMENT</b>			<b>\$</b>	<b>3,797,170</b>
	PERSONAL SERVICES	\$	2,471,483		
	GENERAL EXPENSES	\$	78,712		
	CAPITAL OUTLAY	\$	10,000		
<b>220</b>	<b>FIRE DEPARTMENT</b>			<b>\$</b>	<b>2,560,195</b>
	PERSONAL SERVICES	\$	770,919		
	GENERAL EXPENSES	\$	184,495		
	CAPITAL OUTLAY	\$	100		
<b>231</b>	<b>AMBULANCE SERVICE</b>			<b>\$</b>	<b>955,514</b>
	PERSONAL SERVICES	\$	82,738		
	GENERAL EXPENSES	\$	12,878		
<b>231</b>	<b>EMT SERVICE</b>			<b>\$</b>	<b>95,616</b>
	PERSONAL SERVICES	\$	130,336		
	GENERAL EXPENSES	\$	83,948		
<b>241</b>	<b>BUILDING COMMISSIONER</b>			<b>\$</b>	<b>214,284</b>
	PERSONAL SERVICES	\$	4,021		
	GENERAL EXPENSES	\$	50		
<b>244</b>	<b>SEALER OF WEIGHTS &amp; MEASURES</b>			<b>\$</b>	<b>4,071</b>
	GENERAL EXPENSES	\$	9,000		
<b>291</b>	<b>EMERGENCY MANAGEMENT</b>			<b>\$</b>	<b>9,000</b>
	PERSONAL SERVICES	\$	19,127		
	GENERAL EXPENSES	\$	4,250		
<b>292</b>	<b>ANIMAL CONTROL</b>			<b>\$</b>	<b>23,377</b>
	PERSONAL SERVICES	\$	2,112		
	GENERAL EXPENSES	\$	227		
<b>299</b>	<b>SAFETY COMMITTEE</b>			<b>\$</b>	<b>2,339</b>
<b>TOTAL PUBLIC SAFETY</b>				<b>\$</b>	<b>7,661,566</b>
	PERSONAL SERVICES	\$	1,246,811		
	GENERAL EXPENSES	\$	1,703,984		
	CAPITAL OUTLAY	\$	2,500		
<b>410</b>	<b>DEPARTMENT OF PUBLIC WORKS</b>			<b>\$</b>	<b>2,953,295</b>
	PERSONAL SERVICES	\$	56,100		
	GENERAL EXPENSES	\$	168,900		
<b>423</b>	<b>SNOW &amp; ICE REMOVAL</b>			<b>\$</b>	<b>225,000</b>
	GENERAL EXPENSES	\$	291,000		
<b>424</b>	<b>STREETS/TRAFFIC LIGHTS</b>			<b>\$</b>	<b>291,000</b>
<b>TOTAL PUBLIC WORKS</b>				<b>\$</b>	<b>3,469,295</b>

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