

Town of Ludlow
FY18 Departmental BUDGETS
Annual Town Meeting Article 5
Monday, May 8, 2017

Dept Number	Department Name		FY2017 Approved Budget	FY2018 Approved Budget	% Change
1	114	PERSONAL SERVICES MODERATOR	\$ 508	\$ 518	2%
2	122	PERSONAL SERVICES GENERAL EXPENSES BOARD OF SELECTMEN	\$ 316,751 \$ 27,978 \$ 344,729	\$ 251,600 \$ 25,000 \$ 276,600	-20%
3	131	PERSONAL SERVICES GENERAL EXPENSES FINANCE COMMITTEE	\$ 2,643 \$ 475 \$ 3,118	\$ 2,696 \$ 475 \$ 3,171	2%
4	135	PERSONAL SERVICES GENERAL EXPENSES TOWN ACCOUNTANT	\$ 179,058 \$ 785 \$ 179,843	\$ 177,868 \$ 1,201 \$ 179,069	0%
5	141	PERSONAL SERVICES GENERAL EXPENSES BOARD OF ASSESSORS	\$ 208,165 \$ 26,836 \$ 235,001	\$ 214,025 \$ 60,836 \$ 274,861	17%
6	145	PERSONAL SERVICES GENERAL EXPENSES TREASURER	\$ 180,739 \$ 48,934 \$ 229,673	\$ 191,046 \$ 59,260 \$ 250,306	9%
7	146	PERSONAL SERVICES GENERAL EXPENSES TOWN COLLECTOR	\$ 160,447 \$ 82,019 \$ 242,466	\$ 166,625 \$ 82,019 \$ 248,644	3%
8	151	GENERAL EXPENSES TOWN COUNSEL	\$ 116,080 \$ 116,080	\$ 112,300 \$ 112,300	-3%
9	152	PERSONAL SERVICES GENERAL EXPENSES HUMAN RESOURCES	\$ 2,300 \$ - \$ 2,300	\$ 97,438 \$ 9,200 \$ 106,638	4536%
10	155	PERSONAL SERVICES GENERAL EXPENSES CAPITAL OUTLAY INFORMATION TECHNOLOGY	\$ 96,625 \$ 126,200 \$ 48,000 \$ 270,825	\$ 149,000 \$ 126,200 \$ 48,000 \$ 323,200	19%
11	161	PERSONAL SERVICES GENERAL EXPENSES TOWN CLERK	\$ 121,537 \$ 7,550 \$ 129,087	\$ 104,498 \$ 8,150 \$ 112,648	-13%
12	162	PERSONAL SERVICES GENERAL EXPENSES ELECTION & REGISTRATION	\$ 79,369 \$ 23,700 \$ 103,069	\$ 80,038 \$ 24,000 \$ 104,038	1%
13	171	PERSONAL SERVICES GENERAL EXPENSES CONSERVATION COMMISSION	\$ 26,266 \$ 3,731 \$ 29,997	\$ 28,158 \$ 3,180 \$ 31,338	4%
14	175	PERSONAL SERVICES GENERAL EXPENSES PLANNING BOARD	\$ 131,279 \$ 6,798 \$ 138,077	\$ 134,345 \$ 6,798 \$ 141,143	2%
15	176	PERSONAL SERVICES GENERAL EXPENSES BOARD OF APPEALS	\$ - \$ 1,556 \$ 1,556	\$ - \$ 1,656 \$ 1,656	6%

Town of Ludlow
FY18 Departmental BUDGETS
Annual Town Meeting Article 5
Monday, May 8, 2017

Dept Number	Department Name		FY2017 Approved Budget		FY2018 Approved Budget	% Change
	PERSONAL SERVICES	\$ 124,864		\$ 127,713		
	GENERAL EXPENSES	\$ 531,120		\$ 515,562		
16	192 PUBLIC BUILDINGS		\$ 655,984		\$ 643,275	-2%
	LIABILITY INSURANCE	\$ 371,882		\$ 382,373		
17	193 LIABILITY INSURANCE		\$ 371,882		\$ 382,373	3%
	TOTAL GENERAL GOVERNMENT		\$ 3,054,195		\$ 3,191,778	5%
	PERSONAL SERVICES	\$ 3,518,130		\$ 3,641,685		
	GENERAL EXPENSES	\$ 210,440		\$ 228,932		
	CAPITAL OUTLAY	\$ 68,600		\$ 74,600		
18	210 POLICE DEPARTMENT		\$ 3,797,170		\$ 3,945,217	4%
	PERSONAL SERVICES	\$ 2,471,483		\$ 2,549,561		
	GENERAL EXPENSES	\$ 78,712		\$ 78,712		
	CAPITAL OUTLAY	\$ 10,000		\$ 10,000		
19	220 FIRE DEPARTMENT		\$ 2,560,195		\$ 2,638,273	3%
	PERSONAL SERVICES	\$ 770,919		\$ 759,271		
	GENERAL EXPENSES	\$ 184,495		\$ 188,525		
	CAPITAL OUTLAY	\$ 100		\$ 100		
20	231 AMBULANCE SERVICE		\$ 955,514		\$ 947,896	-1%
	PERSONAL SERVICES	\$ 82,738		\$ 84,393		
	GENERAL EXPENSES	\$ 12,878		\$ 16,104		
21	231 EMT SERVICE		\$ 95,616		\$ 100,497	5%
	PERSONAL SERVICES	\$ 130,336		\$ 135,159		
	GENERAL EXPENSES	\$ 83,948		\$ 82,548		
22	241 BUILDING COMMISSIONER		\$ 214,284		\$ 217,707	2%
	PERSONAL SERVICES	\$ 4,021		\$ 4,102		
	GENERAL EXPENSES	\$ 50		\$ 50		
23	244 SEALER OF WEIGHTS & MEASURES		\$ 4,071		\$ 4,152	2%
	GENERAL EXPENSES	\$ 9,000		\$ 9,000		
24	291 EMERGENCY MANAGEMENT		\$ 9,000		\$ 9,000	0%
	PERSONAL SERVICES	\$ 19,127		\$ 19,510		
	GENERAL EXPENSES	\$ 4,250		\$ 3,750		
25	292 ANIMAL CONTROL		\$ 23,377		\$ 23,260	-1%
	PERSONAL SERVICES	\$ 2,112		\$ 2,155		
	GENERAL EXPENSES	\$ 227		\$ 200		
26	299 SAFETY COMMITTEE		\$ 2,339		\$ 2,355	1%
	TOTAL PUBLIC SAFETY		\$ 7,661,566		\$ 7,888,357	3%
	PERSONAL SERVICES	\$ 1,246,811		\$ 1,322,927		
	GENERAL EXPENSES	\$ 1,703,984		\$ 1,731,867		
	CAPITAL OUTLAY	\$ 2,500		\$ 2,500		
27	410 DEPARTMENT OF PUBLIC WORKS		\$ 2,953,295		\$ 3,057,294	4%
	PERSONAL SERVICES	\$ 56,100		\$ 57,222		
	GENERAL EXPENSES	\$ 168,900		\$ 179,700		
28	423 SNOW & ICE REMOVAL		\$ 225,000		\$ 236,922	5%
	GENERAL EXPENSES	\$ 291,000		\$ 281,000		

Town of Ludlow
FY18 Departmental BUDGETS
Annual Town Meeting Article 5
Monday, May 8, 2017

	Dept Number	Department Name		FY2017 Approved Budget		FY2018 Approved Budget	% Change
29	424	STREETS/TRAFFIC LIGHTS		\$ 291,000		\$ 281,000	-3%
		TOTAL PUBLIC WORKS		\$ 3,469,295		\$ 3,575,216	3%
		PERSONAL SERVICES	\$ 258,890		\$ 305,895		
		GENERAL EXPENSES	\$ 15,950		\$ 16,775		
30	510	BOARD OF HEALTH		\$ 274,840		\$ 322,670	17%
		PERSONAL SERVICES	\$ 336,236		\$ 348,807		
		GENERAL EXPENSES	\$ 58,690		\$ 58,855		
		INTERGOVERNMENTAL	\$ 3,106		\$ 2,851		
31	541	COUNCIL ON AGING		\$ 398,032		\$ 410,513	3%
		PERSONAL SERVICES	\$ 61,545		\$ 74,154		
		GENERAL EXPENSES	\$ 6,949		\$ 8,000		
		OTHER CHARGES	\$ 341,956		\$ 301,950		
32	543	VETERANS SERVICES		\$ 410,450		\$ 384,104	-6%
		TOTAL HUMAN SERVICES		\$ 1,083,322		\$ 1,117,287	3%
		PERSONAL SERVICES	\$ 345,128		\$ 353,189		
		GENERAL EXPENSES	\$ 155,074		\$ 122,646		
33	610	HUBBARD MEMORIAL LIBRARY		\$ 500,202		\$ 475,835	-5%
		PERSONAL SERVICES	\$ 298,408		\$ 341,519		
		GENERAL EXPENSES	\$ 49,417		\$ 53,167		
34	630	RECREATION COMMISSION		\$ 347,825		\$ 394,686	13%
		GENERAL EXPENSES	\$ 1,420		\$ 1,420		
35	691	HISTORICAL COMMISSION		\$ 1,420		\$ 1,420	0%
		TOTAL CULTURE AND RECREATION		\$ 849,447		\$ 871,941	3%
36		DEBT PRINCIPAL	\$ 806,504		\$ 1,887,782		
37		DEBT INTEREST	\$ 348,359		\$ 319,515		
38		TEMPORARY INTEREST	\$ 75,000		\$ 75,000		
	701	TOTAL DEBT AND INTEREST		\$ 1,229,863		\$ 2,282,297	86%
		EMPLOYEE BENEFITS	\$ 13,822,407		\$ 14,501,453		
39	910	EMPLOYEE BENEFITS		\$ 13,822,407		\$ 14,501,453	5%
		SCHOOL DEPARTMENT	\$ 29,820,026		\$ 30,682,644		
40	300	SCHOOL DEPARTMENT		\$ 29,820,026		\$ 30,682,644	3%
		TOTAL GENERAL FUND		\$ 60,990,121		\$ 64,110,973	5%
		PERSONAL SERVICES	\$ 346,597		\$ 351,340		
		GENERAL EXPENSES	\$ 332,000		\$ 326,536		
		CAPITAL OUTLAY	\$ -		\$ -		
41		GOLF ENTERPRISE		\$ 678,597		\$ 677,876	0%
		PERSONAL SERVICES	\$ 141,407		\$ 143,968		
		GENERAL EXPENSES	\$ 334,475		\$ 337,944		
		CAPITAL OUTLAY	\$ 738,020		\$ 787,667		
42		SEWER ENTERPRISE		\$ 1,213,902		\$ 1,269,579	5%
		TOTAL ENTERPRISE FUNDS		\$ 1,892,499		\$ 1,947,455	3%

Town of Ludlow
FY18 Departmental BUDGETS
 Annual Town Meeting Article 5
 Monday, May 8, 2017

Dept Number	Department Name		FY2017 Approved Budget		FY2018 Approved Budget	% Change
	PERSONAL SERVICES	\$	-	\$	164,045	
	GENERAL EXPENSES	\$	-	\$	29,300	
	CAPITAL OUTLAY	\$	-	\$	50,000	
43	CABLE - RECEIPTS RESERVED FOR APPROPRIATION	\$	-	\$	243,345	100%
	TOTAL RECEIPTS RESERVED FOR APPROPRIATION	\$	-	\$	243,345	100%
	TOTAL TOWN BUDGET	\$	62,882,620	\$	66,301,773	5%