

Town of Ludlow
FY19 Budget
Annual Town Meeting ART 4

Department Number	Department Name		FY2018 Approved Budget	FY2019 Recommended Budget	% Change
	PERSONAL SERVICES		\$ 518	\$ 528	
1	114	MODERATOR	\$ 518	\$ 528	2.0%
	PERSONAL SERVICES		\$ 251,600	\$ 257,546	
	GENERAL EXPENSES		\$ 25,000	\$ 69,000	
2	122	BOARD OF SELECTMEN	\$ 276,600	\$ 326,546	18.1%
	PERSONAL SERVICES		\$ 2,696	\$ 2,750	
	GENERAL EXPENSES		\$ 475	\$ 475	
3	131	FINANCE COMMITTEE	\$ 3,171	\$ 3,225	1.7%
	PERSONAL SERVICES		\$ 177,868	\$ 184,521	
	GENERAL EXPENSES		\$ 1,201	\$ 1,385	
4	135	TOWN ACCOUNTANT	\$ 179,069	\$ 185,906	3.8%
	PERSONAL SERVICES		\$ 214,025	\$ 219,037	
	GENERAL EXPENSES		\$ 60,836	\$ 27,536	
5	141	BOARD OF ASSESSORS	\$ 274,861	\$ 246,573	-10.3%
	PERSONAL SERVICES		\$ 191,046	\$ 200,185	
	GENERAL EXPENSES		\$ 59,260	\$ 59,260	
6	145	TREASURER	\$ 250,306	\$ 259,445	3.7%
	PERSONAL SERVICES		\$ 166,625	\$ 173,401	
	GENERAL EXPENSES		\$ 82,019	\$ 82,019	
7	146	TOWN COLLECTOR	\$ 248,644	\$ 255,420	2.7%
	GENERAL EXPENSES		\$ 112,300	\$ 112,300	
8	151	TOWN COUNSEL	\$ 112,300	\$ 112,300	0.0%
	PERSONAL SERVICES		\$ 97,438	\$ 100,735	
	GENERAL EXPENSES		\$ 9,200	\$ 9,200	
9	152	HUMAN RESOURCES	\$ 106,638	\$ 109,935	3.1%
	PERSONAL SERVICES		\$ 149,000	\$ 158,901	
	GENERAL EXPENSES		\$ 126,200	\$ 128,500	
	CAPITAL OUTLAY		\$ 48,000	\$ 45,700	
10	155	INFORMATION TECHNOLOGY	\$ 323,200	\$ 333,101	3.1%
	PERSONAL SERVICES		\$ 104,498	\$ 110,445	
	GENERAL EXPENSES		\$ 8,150	\$ 8,150	
11	161	TOWN CLERK	\$ 112,648	\$ 118,595	5.3%
	PERSONAL SERVICES		\$ 80,038	\$ 83,111	
	GENERAL EXPENSES		\$ 24,000	\$ 24,000	
12	162	ELECTION & REGISTRATION	\$ 104,038	\$ 107,111	3.0%
	PERSONAL SERVICES		\$ 28,158	\$ 29,629	
	GENERAL EXPENSES		\$ 3,180	\$ 3,180	
13	171	CONSERVATION COMMISSION	\$ 31,338	\$ 32,809	4.7%
	PERSONAL SERVICES		\$ 134,345	\$ 135,799	
	GENERAL EXPENSES		\$ 6,798	\$ 6,798	

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14	175	PLANNING BOARD		\$	141,143	\$	142,597	1.0%
		PERSONAL SERVICES	\$	-	\$	-		
		GENERAL EXPENSES	\$	1,656	\$	1,656		
15	176	BOARD OF APPEALS		\$	1,656	\$	1,656	0.0%
		PERSONAL SERVICES	\$	127,713	\$	134,894		
		GENERAL EXPENSES	\$	515,562	\$	515,562		
16	192	PUBLIC BUILDINGS		\$	643,275	\$	650,456	1.1%
		LIABILITY INSURANCE	\$	382,373	\$	427,373		
17	193	LIABILITY INSURANCE		\$	382,373	\$	427,373	11.8%
TOTAL GENERAL GOVERNMENT				\$	3,191,778	\$	3,313,576	3.8%
		PERSONAL SERVICES	\$	3,641,685	\$	3,364,394		
		GENERAL EXPENSES	\$	228,932	\$	196,900		
		CAPITAL OUTLAY	\$	74,600	\$	106,632		
18	210	POLICE DEPARTMENT		\$	3,945,217	\$	3,667,926	-7.0%
		PERSONAL SERVICES	\$	-	\$	389,776		
		GENERAL EXPENSES	\$	-	\$	-		
		CAPITAL OUTLAY	\$	-	\$	-		
19	211	POLICE - DISPATCH		\$	-	\$	389,776	100.0%
		PERSONAL SERVICES	\$	2,549,561	\$	2,727,852		
		GENERAL EXPENSES	\$	78,712	\$	87,662		
		CAPITAL OUTLAY	\$	10,000	\$	10,000		
20	220	FIRE DEPARTMENT		\$	2,638,273	\$	2,825,514	7.1%
		PERSONAL SERVICES	\$	843,664	\$	780,902		
		GENERAL EXPENSES	\$	204,629	\$	203,879		
		CAPITAL OUTLAY	\$	100	\$	100		
21	231	AMBULANCE - EMT SERVICE		\$	1,048,393	\$	984,881	-6.1%
		PERSONAL SERVICES	\$	135,159	\$	136,469		
		GENERAL EXPENSES	\$	82,548	\$	77,548		
22	241	BUILDING INSPECTOR		\$	217,707	\$	214,017	-1.7%
		PERSONAL SERVICES	\$	4,102	\$	4,184		
		GENERAL EXPENSES	\$	50	\$	50		
23	244	SEALER OF WEIGHTS & MEASURES		\$	4,152	\$	4,234	2.0%
		GENERAL EXPENSES	\$	9,000	\$	9,000		
24	291	EMERGENCY MANAGEMENT		\$	9,000	\$	9,000	0.0%
		PERSONAL SERVICES	\$	19,510	\$	19,900		
		GENERAL EXPENSES	\$	3,750	\$	3,750		
25	292	ANIMAL CONTROL		\$	23,260	\$	23,650	1.7%
		PERSONAL SERVICES	\$	2,155	\$	2,198		
		GENERAL EXPENSES	\$	200	\$	200		
26	299	SAFETY COMMITTEE		\$	2,355	\$	2,398	1.8%
TOTAL PUBLIC SAFETY				\$	7,888,357	\$	8,121,396	3.0%

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		PERSONAL SERVICES	\$ 1,322,927	\$ 1,354,844	
		GENERAL EXPENSES	\$ 1,731,867	\$ 1,734,367	
		CAPITAL OUTLAY	\$ 2,500	\$ -	
27	410	DEPARTMENT OF PUBLIC WORKS	\$ 3,057,294	\$ 3,089,211	1.0%
		PERSONAL SERVICES	\$ 57,222	\$ 60,000	
		GENERAL EXPENSES	\$ 179,700	\$ 180,000	
28	423	SNOW & ICE REMOVAL	\$ 236,922	\$ 240,000	1.3%
		GENERAL EXPENSES	\$ 281,000	\$ 281,000	
29	424	STREETS/TRAFFIC LIGHTS	\$ 281,000	\$ 281,000	0.0%
TOTAL PUBLIC WORKS			\$ 3,575,216	\$ 3,610,211	1.0%
		PERSONAL SERVICES	\$ 305,895	\$ 283,019	
		GENERAL EXPENSES	\$ 16,775	\$ 16,775	
30	510	BOARD OF HEALTH	\$ 322,670	\$ 299,794	-7.1%
		PERSONAL SERVICES	\$ 348,807	\$ 356,520	
		GENERAL EXPENSES	\$ 58,855	\$ 58,855	
		INTERGOVERNMENTAL	\$ 2,851	\$ 2,851	
31	541	COUNCIL ON AGING	\$ 410,513	\$ 418,226	1.9%
		PERSONAL SERVICES	\$ 74,154	\$ 77,567	
		GENERAL EXPENSES	\$ 8,000	\$ 309,950	
		OTHER CHARGES	\$ 301,950	\$ -	
32	543	VETERANS SERVICES	\$ 384,104	\$ 387,517	0.9%
TOTAL HUMAN SERVICES			\$ 1,117,287	\$ 1,105,537	-1.1%
		PERSONAL SERVICES	\$ 353,189	\$ 365,141	
		GENERAL EXPENSES	\$ 122,646	\$ 125,646	
33	610	HUBBARD MEMORIAL LIBRARY	\$ 475,835	\$ 490,787	3.1%
		PERSONAL SERVICES	\$ 341,519	\$ 308,279	
		GENERAL EXPENSES	\$ 53,167	\$ 53,167	
34	630	RECREATION COMMISSION	\$ 394,686	\$ 361,446	-8.4%
		GENERAL EXPENSES	\$ 1,420	\$ 1,420	
35	691	HISTORICAL COMMISSION	\$ 1,420	\$ 1,420	0.0%
TOTAL CULTURE AND RECREATION			\$ 871,941	\$ 853,653	-2.1%
		DEBT PRINCIPAL	\$ 1,887,782	\$ 1,940,089	
		DEBT INTEREST	\$ 319,515	\$ 325,791	
		TEMPORARY INTEREST	\$ 75,000	\$ 75,000	
36	701	TOTAL DEBT AND INTEREST	\$ 2,282,297	\$ 2,340,880	2.6%
		EMPLOYEE BENEFITS	\$ 14,501,453	\$ 14,779,090	
37	910	EMPLOYEE BENEFITS	\$ 14,501,453	\$ 14,779,090	1.9%
		SCHOOL DEPARTMENT	\$ 30,682,644	\$ 31,142,055	
38	300	SCHOOL DEPARTMENT	\$ 30,682,644	\$ 31,142,055	1.5%
TOTAL GENERAL FUND			\$ 64,110,973	\$ 65,266,398	1.8%

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	PERSONAL SERVICES	\$ 351,340	\$ 352,500	
	GENERAL EXPENSES	\$ 326,536	\$ 323,560	
	CAPITAL OUTLAY	\$ -	\$ -	
39	GOLF ENTERPRISE	\$ 677,876	\$ 676,060	-0.3%
	PERSONAL SERVICES	\$ 143,968	\$ 156,128	
	GENERAL EXPENSES	\$ 337,944	\$ 333,652	
	CAPITAL OUTLAY	\$ 787,667	\$ 897,814	
40	SEWER ENTERPRISE	\$ 1,269,579	\$ 1,387,594	9.3%
	TOTAL ENTERPRISE FUND	\$ 1,947,455	\$ 2,063,654	6.0%
	PERSONAL SERVICES	\$ 164,045	\$ 172,468	
	GENERAL EXPENSES	\$ 29,300	\$ 29,300	
	CAPITAL OUTLAY	\$ 50,000	\$ 50,000	
41	CABLE - RECEIPTS RESERVED FOR APPROPRIATION	\$ 243,345	\$ 251,768	3.5%
	TOTAL RECEIPTS RESERVED FOR APPROPRIATION	\$ 243,345	\$ 251,768	3.5%
	TOTAL TOWN BUDGET	\$ 66,301,773	\$ 67,581,820	1.9%