

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 <b>MODERATOR</b>	\$ 508	\$ 518	2%
2	122	PERSONAL SERVICES GENERAL EXPENSES <b>BOARD OF SELECTMEN</b>	\$ 316,751 \$ 27,978	\$ 251,600 \$ 25,000	-20%
3	131	PERSONAL SERVICES GENERAL EXPENSES <b>FINANCE COMMITTEE</b>	\$ 2,643 \$ 475	\$ 2,696 \$ 475	2%
4	135	PERSONAL SERVICES GENERAL EXPENSES <b>TOWN ACCOUNTANT</b>	\$ 179,058 \$ 785	\$ 177,868 \$ 1,201	0%
5	141	PERSONAL SERVICES GENERAL EXPENSES <b>BOARD OF ASSESSORS</b>	\$ 208,165 \$ 26,836	\$ 214,025 \$ 60,836	17%
6	145	PERSONAL SERVICES GENERAL EXPENSES <b>TREASURER</b>	\$ 180,739 \$ 48,934	\$ 191,046 \$ 59,260	9%
7	146	PERSONAL SERVICES GENERAL EXPENSES <b>TOWN COLLECTOR</b>	\$ 160,447 \$ 82,019	\$ 166,625 \$ 82,019	3%
8	151	GENERAL EXPENSES <b>TOWN COUNSEL</b>	\$ 116,080	\$ 112,300	-3%
9	152	PERSONAL SERVICES GENERAL EXPENSES <b>HUMAN RESOURCES</b>	\$ 2,300 -	\$ 97,438 \$ 9,200	4536%
10	155	PERSONAL SERVICES GENERAL EXPENSES CAPITAL OUTLAY <b>INFORMATION TECHNOLOGY</b>	\$ 96,625 \$ 126,200 \$ 48,000	\$ 149,000 \$ 126,200 \$ 48,000	19%
11	161	PERSONAL SERVICES GENERAL EXPENSES <b>TOWN CLERK</b>	\$ 121,537 \$ 7,550	\$ 104,498 \$ 8,150	-13%
12	162	PERSONAL SERVICES GENERAL EXPENSES <b>ELECTION &amp; REGISTRATION</b>	\$ 79,369 \$ 23,700	\$ 80,038 \$ 24,000	1%
13	171	PERSONAL SERVICES GENERAL EXPENSES <b>CONSERVATION COMMISSION</b>	\$ 26,266 \$ 3,731	\$ 28,158 \$ 3,180	4%
14	175	PERSONAL SERVICES GENERAL EXPENSES <b>PLANNING BOARD</b>	\$ 131,279 \$ 6,798	\$ 134,345 \$ 6,798	2%
15	176	PERSONAL SERVICES GENERAL EXPENSES <b>BOARD OF APPEALS</b>	\$ - \$ 1,556	\$ - \$ 1,656	6%

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

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29	424	STREETS/TRAFFIC LIGHTS	\$ 291,000	\$ 281,000	-3%
		<b>TOTAL PUBLIC WORKS</b>	<b>\$ 3,469,295</b>	<b>\$ 3,575,216</b>	<b>3%</b>
		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%
		<b>TOTAL HUMAN SERVICES</b>	<b>\$ 1,083,322</b>	<b>\$ 1,117,287</b>	<b>3%</b>
		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%
		<b>TOTAL CULTURE AND RECREATION</b>	<b>\$ 849,447</b>	<b>\$ 871,941</b>	<b>3%</b>
36		DEBT PRINCIPAL	\$ 806,504	\$ 1,887,782	
37		DEBT INTEREST	\$ 348,359	\$ 319,515	
38		TEMPORARY INTEREST	\$ 75,000	\$ 75,000	
	701	<b>TOTAL DEBT AND INTEREST</b>	<b>\$ 1,229,863</b>	<b>\$ 2,282,297</b>	<b>86%</b>
		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%
		<b>TOTAL GENERAL FUND</b>	<b>\$ 60,990,121</b>	<b>\$ 64,110,973</b>	<b>5%</b>
		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%
		<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 1,892,499</b>	<b>\$ 1,947,455</b>	<b>3%</b>

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	PERSONAL SERVICES	\$	-	\$ 164,045	
	GENERAL EXPENSES	\$	-	\$ 29,300	
	CAPITAL OUTLAY	\$	-	\$ 50,000	
43	<b>CABLE - RECEIPTS RESERVED FOR APPROPRIATION</b>		\$ -	\$ 243,345	100%
	<b>TOTAL RECEIPTS RESERVED FOR APPROPRIATION</b>		\$ -	\$ 243,345	100%
	<b>TOTAL TOWN BUDGET</b>		\$ 62,882,620	\$ 66,301,773	5%