

**Annual Town Meeting – May 11, 2015**

**Article 5:**

I move that the Town votes to appropriate **\$60,346,719** for Town Purposes and charges during the Fiscal Year ending June 30, 2016, and that said sum include the following salaries for elected officials:

<u>Position</u>	<u>Number</u>	<u>Annual Salary</u>
Moderator	1	\$ 508.00
Chairman, Board of Selectmen	1	4,649.00
Members, Board of Selectman	4	3,648.00
Town Treasurer	1	49,948.00
Town Collector	1	68,680.00
Chairman, Board of Assessors	1	4,628.00
Members, Board of Assessors	2	3,631.00
Town Clerk	1	68,680.00
Chairman, Board of Health	1	3,300.00
Members, Board of Health	2	3,300.00
Chairman, Board of Public Works	1	3,546.00
Members, Board of Public Works	4	2,801.00
Chairman, School Committee	1	3,000.00
Members, School Committee	4	2,500.00
Chairman, Planning Board	1	3,262.00
Members, Planning Board	4	2,719.00

I further move that the Total appropriations be allocated to the various Town Departments in accordance with numbered 1 through 43 of the attached Budget Listing entitled "Town of Ludlow Departmental Budgets", and using the column headed "Fiscal Year 2016 Recommended",

I further move, **\$674,317** to be applied from "Fiscal Year 2016 Golf Course Revenues" to fund the Westover Municipal Golf Course Budget item 42, **\$77,000** to be transferred from Fiscal 2016 Golf Course Revenues to fund Fiscal 2016 Indirect Golf Course costs appropriated in the General Fund, **\$1,195,778** to be applied from "Fiscal Year 2016 Sewer Fund Revenues" to Fund the Sanitary Sewer Budget item 43, **\$124,000** to be transferred from Fiscal 2016 Sewer Fund Revenues to fund Fiscal 2016 Indirect Sewer Fund costs appropriated in the General Fund and the balance of **\$ 58,275,624 is to be raised and appropriated.**

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**Town of Ludlow  
Budget FY2016**

Item No.	DEPARTMENT	Actual 2014	Recommended 2015	Requested 2016	Recommended 2016	Percent Change
	PERSONAL SERVICES	\$ 486	\$ 496	\$ 508	\$ 508	
1	MODERATOR	\$ 486	\$ 496	\$ 508	\$ 508	2.4%
	PERSONAL SERVICES	\$ 223,739	\$ 295,025	\$ 318,029	\$ 318,029	
	GENERAL EXPENSES	\$ 31,447	\$ 28,600	\$ 28,260	\$ 28,260	
2	BOARD OF SELECTMEN	\$ 255,186	\$ 323,625	\$ 346,289	\$ 346,289	7.0%
	PERSONAL SERVICES	\$ 2,478	\$ 2,528	\$ 2,591	\$ 2,591	
	GENERAL EXPENSES	\$ 273	\$ 525	\$ 475	\$ 475	
3	FINANCE COMMITTEE	\$ 2,751	\$ 3,053	\$ 3,066	\$ 3,066	0.4%
	PERSONAL SERVICES	\$ 166,275	\$ 172,893	\$ 185,064	\$ 185,064	
	GENERAL EXPENSES	\$ 674	\$ 775	\$ 785	\$ 785	
4	TOWN ACCOUNTANT	\$ 166,949	\$ 173,668	\$ 185,849	\$ 185,849	7.0%
	PERSONAL SERVICES	\$ 164,311	\$ 182,942	\$ 198,633	\$ 198,633	
	GENERAL EXPENSES	\$ 28,162	\$ 57,163	\$ 26,836	\$ 26,836	
5	BOARD OF ASSESSORS	\$ 192,473	\$ 240,105	\$ 225,469	\$ 225,469	-6.1%
	PERSONAL SERVICES	\$ 182,897	\$ 187,520	\$ 180,008	\$ 179,008	
	GENERAL EXPENSES	\$ 75,473	\$ 40,641	\$ 48,934	\$ 48,934	
6	TOWN TREASURER	\$ 258,370	\$ 228,161	\$ 228,942	\$ 227,942	-0.1%
	PERSONAL SERVICES	\$ 155,419	\$ 162,925	\$ 158,358	\$ 158,358	
	GENERAL EXPENSES	\$ 77,690	\$ 81,419	\$ 82,019	\$ 82,019	
7	TOWN COLLECTOR	\$ 233,109	\$ 244,344	\$ 240,377	\$ 240,377	-1.6%
	GENERAL EXPENSES	\$ 138,219	\$ 114,550	\$ 116,080	\$ 116,080	
8	TOWN COUNSEL	\$ 138,219	\$ 114,550	\$ 116,080	\$ 116,080	1.3%
	PERSONAL SERVICES	\$ 1,804	\$ 1,840	\$ 1,886	\$ 1,886	
	GENERAL EXPENSES	\$ -	\$ -	\$ -	\$ -	
9	PERSONNEL BOARD	\$ 1,804	\$ 1,840	\$ 1,886	\$ 1,886	2.5%
	PERSONAL SERVICES	83,580	92,296	96,415	96,415	
	GENERAL EXPENSES	\$ 119,658	\$ 115,000	\$ 126,200	\$ 126,200	
	CAPITAL OUTLAY	\$ 48,124	\$ 48,000	\$ 48,000	\$ 48,000	
10	INFORMATION TECHNOLOGY	\$ 251,362	\$ 255,296	\$ 270,615	\$ 270,615	6.0%
	PERSONAL SERVICES	\$ 109,003	\$ 111,602	\$ 119,925	\$ 119,925	
	GENERAL EXPENSES	\$ 5,319	\$ 6,707	\$ 7,550	\$ 7,550	
11	TOWN CLERK	\$ 114,322	\$ 118,309	\$ 127,475	\$ 127,475	7.7%
	PERSONAL SERVICES	\$ 44,637	\$ 47,775	\$ 62,430	\$ 62,430	
	GENERAL EXPENSES	\$ 12,357	\$ 16,850	\$ 23,700	\$ 23,700	
	CAPITAL OUTLAY					
12	ELECTION & REGISTRATION	\$ 56,994	\$ 64,625	\$ 86,130	\$ 86,130	33.3%

**Town of Ludlow  
Budget FY2016**

Item No.	DEPARTMENT	Actual 2014	Recommended 2015	Requested 2016	Recommended 2016	Percent Change
	PERSONAL SERVICES	\$ 23,006	\$ 25,861	\$ 25,156	\$ 25,156	
	GENERAL EXPENSES	\$ 1,675	\$ 3,227	\$ 3,731	\$ 3,731	
13	CONSERVATION COMMISSION	\$ 24,681	\$ 29,088	\$ 28,887	\$ 28,887	-0.7%
	PERSONAL SERVICES	\$ 113,793	\$ 124,014	\$ 129,499	\$ 129,499	
	GENERAL EXPENSES	\$ 6,077	\$ 5,194	\$ 6,798	\$ 6,798	
14	PLANNING BOARD	\$ 119,870	\$ 129,208	\$ 136,297	\$ 136,297	5.5%
	PERSONAL SERVICES	\$ 1,925	\$ 1,992	\$ 2,689	\$ 2,689	
	GENERAL EXPENSES	\$ 659	\$ 1,281	\$ 1,976	\$ 1,976	
15	BOARD OF APPEALS	\$ 2,584	\$ 3,273	\$ 4,665	\$ 4,665	42.5%
	PERSONAL SERVICES	\$ 139,550	\$ 143,563	\$ 137,342	\$ 137,342	
	GENERAL EXPENSES	\$ 457,423	\$ 536,650	\$ 531,120	\$ 531,120	
	CAPITAL OUTLAY					
16	PUBLIC BUILDINGS	\$ 596,973	\$ 680,213	\$ 668,462	\$ 668,462	-1.7%
	LIABILITY INSURANCE	\$ 312,849	\$ 305,358	\$ 326,750	\$ 305,358	
17	LIABILITY INSURANCE	\$ 312,849	\$ 305,358	\$ 326,750	\$ 305,358	0.0%
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 2,728,982</b>	<b>\$ 2,915,212</b>	<b>\$ 2,997,747</b>	<b>\$ 2,975,355</b>	<b>2.1%</b>
	PERSONAL SERVICES	\$ 3,050,277	\$ 3,232,080	\$ 3,448,974	\$ 3,421,474	
	GENERAL EXPENSES	\$ 287,065	\$ 205,954	\$ 216,038	\$ 210,438	
	CAPITAL OUTLAY	\$ 60,023	\$ 62,495	\$ 73,600	\$ 68,600	
18	POLICE DEPARTMENT	\$ 3,397,365	\$ 3,500,529	\$ 3,738,612	\$ 3,700,512	5.7%
	PERSONAL SERVICES	\$ 2,022,409	\$ 2,203,808	\$ 2,273,694	\$ 2,264,794	
	GENERAL EXPENSES	\$ 71,727	\$ 77,172	\$ 78,712	\$ 78,712	
	CAPITAL OUTLAY	\$ 40,502	\$ 10,000	\$ 10,000	\$ 10,000	
19	FIRE DEPARTMENT	\$ 2,134,638	\$ 2,290,980	\$ 2,362,406	\$ 2,353,506	2.7%
	PERSONAL SERVICES	\$ 666,424	\$ 705,210	\$ 713,615	\$ 712,439	
	GENERAL EXPENSES	\$ 113,300	\$ 123,917	\$ 180,095	\$ 180,095	
	CAPITAL OUTLAY	\$ -	\$ 100	\$ 100	\$ 100	
20	AMBULANCE SERVICE	\$ 779,724	\$ 829,227	\$ 893,810	\$ 892,634	7.6%
	PERSONAL SERVICES	\$ 50,443	\$ 73,345	\$ 82,096	\$ 82,096	
	GENERAL EXPENSES	\$ 5,731	\$ 10,910	\$ 12,657	\$ 12,657	
21	EMT SERVICE	\$ 56,174	\$ 84,255	\$ 94,753	\$ 94,753	12.5%
	PERSONAL SERVICES	\$ 179,788	\$ 202,012	\$ 207,570	\$ 202,012	
	GENERAL EXPENSES	\$ 16,826	\$ 14,810	\$ 14,810	\$ 14,810	
	CAPITAL OUTLAY	\$ 21,761	\$ -	\$ -	\$ -	
22	BUILDING COMMISSIONER	\$ 218,375	\$ 216,822	\$ 222,380	\$ 216,822	0.0%

*Town of Ludlow  
Budget FY2016*

Item No.	DEPARTMENT	Actual 2014	Recommended 2015	Requested 2016	Recommended 2016	Percent Change
	PERSONAL SERVICES	\$ 3,771	\$ 3,846	\$ 3,942	\$ 3,942	
	GENERAL EXPENSES	\$ 50	\$ 50	\$ 50	\$ 50	
23	SEALER OF WGTS & MEASURES	\$ 3,821	\$ 3,896	\$ 3,992	\$ 3,992	2.5%
	GENERAL EXPENSES	\$ 12,068	\$ 9,000	\$ 9,000	\$ 9,000	
	CAPITAL OUTLAY					
24	EMERGENCY MANAGEMENT	\$ 12,068	\$ 9,000	\$ 9,000	\$ 9,000	0.0%
	PERSONAL SERVICES	\$ 17,935	\$ 18,294	\$ 18,752	\$ 18,752	
	GENERAL EXPENSES	\$ 3,600	\$ 6,000	\$ 4,250	\$ 4,250	
25	ANIMAL CONTROL	\$ 21,535	\$ 24,294	\$ 23,002	\$ 23,002	-5.3%
	PERSONAL SERVICES	\$ 1,980	\$ 2,020	\$ 2,070	\$ 2,070	
	GENERAL EXPENSES	\$ -	\$ 223	\$ 227	\$ 227	
26	SAFETY COMMITTEE	\$ 1,980	\$ 2,243	\$ 2,297	\$ 2,297	2.4%
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 6,625,680</b>	<b>\$ 6,961,246</b>	<b>\$ 7,350,252</b>	<b>\$ 7,296,518</b>	<b>4.8%</b>
	PERSONAL SERVICES	1,138,100	1,202,381	1,240,656	1,234,656	
	GENERAL EXPENSES	\$ 1,954,733	\$ 1,705,106	\$ 1,740,199	\$ 1,713,206	
	INTERGOVERNMENTAL	\$ 13,672				
	CAPITAL OUTLAY	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	
	Finance Committee Adjustment					
27	DEPT OF PUBLIC WORKS	\$ 3,106,505	\$ 2,909,987	\$ 2,983,355	\$ 2,950,362	1.4%
	PERSONAL SERVICES	\$ 73,829	\$ 55,000	\$ 56,100	\$ 56,100	
	GENERAL EXPENSES	\$ 494,556	\$ 115,000	\$ 117,300	\$ 117,300	
28	SNOW & ICE REMOVAL	\$ 568,385	\$ 170,000	\$ 173,400	\$ 173,400	2.0%
	GENERAL EXPENSES	\$ 271,252	\$ 316,000	\$ 291,000	\$ 291,000	
29	STREETS/TRAFFIC LIGHTS	\$ 271,252	\$ 316,000	\$ 291,000	\$ 291,000	-7.9%
	<b>TOTAL PUBLIC WORKS</b>	<b>\$ 3,946,142</b>	<b>\$ 3,395,987</b>	<b>\$ 3,447,755</b>	<b>\$ 3,414,762</b>	<b>0.6%</b>
	PERSONAL SERVICES	\$ 246,852	\$ 258,540	\$ 267,953	\$ 267,953	
	GENERAL EXPENSES	\$ 19,237	\$ 16,030	\$ 16,150	\$ 16,150	
30	HEALTH DEPARTMENT	\$ 266,089	\$ 274,570	\$ 284,103	\$ 284,103	3.5%
	PERSONAL SERVICES	\$ 293,637	\$ 309,743	\$ 326,045	\$ 326,045	
	GENERAL EXPENSES	\$ 52,110	\$ 57,540	\$ 58,690	\$ 58,690	
	INTERGOVERNMENTAL	\$ 4,096	\$ 4,100	\$ 3,106	\$ 3,106	
31	COUNCIL ON AGING	\$ 349,843	\$ 371,383	\$ 387,841	\$ 387,841	4.4%

*Town of Ludlow  
Budget FY2016*

Item No.	DEPARTMENT	Actual 2014	Recommended 2015	Requested 2016	Recommended 2016	Percent Change
	PERSONAL SERVICES	\$ 38,798	\$ 42,640	\$ 54,996	\$ 54,996	
	GENERAL EXPENSES	\$ 6,152	\$ 5,565	\$ 6,949	\$ 6,949	
	OTHER CHGS.(VETERAN'S BENEFITS)	\$ 303,541	\$ 339,104	\$ 386,681	\$ 386,681	
32	VETERAN'S SERVICES	\$ 348,491	\$ 387,309	\$ 448,626	\$ 448,626	15.8%
	<b>TOTAL HUMAN SERVICES</b>	<b>\$ 964,423</b>	<b>\$ 1,033,262</b>	<b>\$ 1,120,570</b>	<b>\$ 1,120,570</b>	<b>8.4%</b>
	PERSONAL SERVICES	\$ 301,593	\$ 321,717	\$ 336,410	\$ 336,410	
	GENERAL EXPENSES	\$ 141,305	\$ 138,681	\$ 148,016	\$ 144,341	
33	HUBBARD MEMORIAL LIBRARY	\$ 442,898	\$ 460,398	\$ 484,426	\$ 480,751	4.4%
	PERSONAL SERVICES	\$ 238,053	\$ 263,124	\$ 278,998	\$ 270,598	
	GENERAL EXPENSES	\$ 45,897	\$ 45,299	\$ 49,417	\$ 49,417	
34	RECREATION COMMISSION	\$ 283,950	\$ 308,423	\$ 328,415	\$ 320,015	3.8%
	GENERAL EXPENSE	\$ 176	\$ 1,420	\$ 1,420	\$ 1,420	
35	HISTORICAL COMMISSION	\$ 176	\$ 1,420	\$ 1,420	\$ 1,420	0.0%
	GENERAL EXPENSES					
36	CELEBRATIONS					
	<b>TOTAL CULTURE &amp; RECREATION</b>	<b>\$ 727,024</b>	<b>\$ 770,241</b>	<b>\$ 814,261</b>	<b>\$ 802,186</b>	<b>4.1%</b>
37	DEBT PRINCIPAL	\$ 1,212,371	\$ 1,187,105	\$ 912,010	\$ 912,010	-23.2%
38	DEBT INTEREST	\$ 438,438	\$ 476,019	\$ 407,103	\$ 407,103	-14.5%
39	TEMPORARY INTEREST	\$ 5,691	\$ 75,000	\$ 75,000	\$ 75,000	0.0%
	<b>TOTAL DEBT &amp; INTEREST</b>	<b>\$ 1,656,500</b>	<b>\$ 1,738,124</b>	<b>\$ 1,394,113</b>	<b>\$ 1,394,113</b>	<b>-19.8%</b>
40	EMPLOYEE BENEFITS	\$ 11,326,506	\$ 11,792,605	\$ 12,723,434	\$ 12,523,434	6.2%
41	TOTAL SCHOOL DEPT.	\$ 26,324,920	\$ 27,520,217	\$ 28,949,686	\$ 28,949,686	5.2%
	<b>TOTAL GENERAL FUND</b>	<b>\$ 54,300,177</b>	<b>\$ 56,126,894</b>	<b>\$ 58,797,818</b>	<b>\$ 58,476,624</b>	<b>4.2%</b>
	PERSONAL SERVICES	\$ 306,690	\$ 336,316	\$ 342,317	\$ 342,317	
	GENERAL EXPENSES	\$ 323,300	\$ 336,500	\$ 332,000	\$ 332,000	
	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	
42	WESTOVER GOLF COURSE	\$ 629,990	\$ 672,816	\$ 674,317	\$ 674,317	0.2%
	PERSONAL SERVICES	\$ 149,388	\$ 133,880	\$ 141,159	\$ 141,159	
	GENERAL EXPENSES	\$ 346,550	\$ 305,545	\$ 328,719	\$ 328,719	
	CAPITAL OUTLAY	\$ 659,710	\$ 769,475	\$ 725,900	\$ 725,900	
43	SANITARY SEWER	\$ 1,155,648	\$ 1,208,900	\$ 1,195,778	\$ 1,195,778	-1.1%
	<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 1,785,638</b>	<b>\$ 1,881,716</b>	<b>\$ 1,870,095</b>	<b>\$ 1,870,095</b>	<b>-0.6%</b>
	<b>GRAND TOTAL ALL DEPARTMENTS</b>	<b>\$ 56,085,815</b>	<b>\$ 58,008,610</b>	<b>\$ 60,667,913</b>	<b>\$ 60,346,719</b>	<b>4.0%</b>

*JS - 5/8/15*