

**Annual Town Meeting – May 12, 2014**

**Article 5:**

I move that the Town votes to appropriate **\$57,944,610** for Town Purposes and charges during the Fiscal Year ending June 30, 2015, and that said sum include the following salaries for elected officials:

<u>Position</u>	<u>Number</u>	<u>Annual Salary</u>
Moderator	1	\$ 496.00
Chairman, Board of Selectmen	1	4,536.00
Members, Board of Selectman	4	3,559.00
Town Treasurer	1	67,006.00
Town Collector	1	67,006.00
Chairman, Board of Assessors	1	4,515.00
Members, Board of Assessors	2	3,543.00
Town Clerk	1	67,006.00
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	3,183.00
Members, Planning Board	4	2,653.00

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 2015 Recommended",

I further move, **\$672,816** to be applied from "Fiscal Year 2015 Golf Course Revenues" to fund the Westover Municipal Golf Course Budget item 42, **\$78,000** to be transferred from Fiscal 2015 Golf Course Revenues to fund Fiscal 2015 Indirect Golf Course costs appropriated in the General Fund, **\$1,208,900** to be applied from "Fiscal Year 2015 Sewer Fund Revenues" to Fund the Sanitary Sewer Budget item 43, **\$317,000** to be transferred from Fiscal 2015 Sewer Fund Revenues to fund Fiscal 2015 Indirect Sewer Fund costs appropriated in the General Fund and the balance of **\$ 55,667,894 is to be raised and appropriated.**

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Signature

MAY 12, 2014

Town of Ludlow  
Budget FY2015

## ARTICLE #5 - FY 2015 BUDGET

Item No.	DEPARTMENT	Actual 2013	Recommended 2014	Requested 2015	Recommended 2015	Percent Change
1	PERSONAL SERVICES MODERATOR	\$ 474	\$ 486	\$ 496	\$ 496	2.1%
2	PERSONAL SERVICES GENERAL EXPENSES BOARD OF SELECTMEN	\$ 199,660 \$ 13,762 \$ 213,422	\$ 238,446 \$ 30,650 \$ 269,096	\$ 231,025 \$ 28,600 \$ 259,625	\$ 231,025 \$ 28,600 \$ 259,625	-3.5%
3	PERSONAL SERVICES GENERAL EXPENSES FINANCE COMMITTEE	\$ 2,418 \$ 268 \$ 2,686	\$ 2,478 \$ 268 \$ 2,746	\$ 2,528 \$ 525 \$ 3,053	\$ 2,528 \$ 525 \$ 3,053	11.2%
4	PERSONAL SERVICES GENERAL EXPENSES TOWN ACCOUNTANT	\$ 159,089 \$ 1,351 \$ 160,440	\$ 167,631 \$ 845 \$ 168,476	\$ 172,893 \$ 775 \$ 173,668	\$ 172,893 \$ 775 \$ 173,668	3.1%
5	PERSONAL SERVICES GENERAL EXPENSES BOARD OF ASSESSORS	\$ 183,162 \$ 6,113 \$ 189,275	\$ 189,179 \$ 27,780 \$ 216,959	\$ 182,942 \$ 57,163 \$ 240,105	\$ 182,942 \$ 57,163 \$ 240,105	10.7%
6	PERSONAL SERVICES GENERAL EXPENSES TOWN TREASURER	\$ 174,380 \$ 64,581 \$ 238,961	\$ 182,463 \$ 38,243 \$ 220,706	\$ 187,520 \$ 39,641 \$ 227,161	\$ 187,520 \$ 40,641 \$ 228,161	3.4%
7	PERSONAL SERVICES GENERAL EXPENSES TOWN COLLECTOR	\$ 150,007 \$ 78,638 \$ 228,645	\$ 157,918 \$ 75,449 \$ 233,367	\$ 162,925 \$ 81,419 \$ 244,344	\$ 162,925 \$ 81,419 \$ 244,344	4.7%
8	GENERAL EXPENSES TOWN COUNSEL	\$ 144,824 \$ 144,824	\$ 113,000 \$ 113,000	\$ 114,550 \$ 114,550	\$ 114,550 \$ 114,550	1.4%
9	PERSONAL SERVICES GENERAL EXPENSES PERSONNEL BOARD	\$ 1,760 \$ - \$ 1,760	\$ 1,804 \$ - \$ 1,804	\$ 1,840 \$ - \$ 1,840	\$ 1,840 \$ - \$ 1,840	2.0%
10	PERSONAL SERVICES GENERAL EXPENSES CAPITAL OUTLAY INFORMATION TECHNOLOGY	70,040 \$ 99,775 \$ 29,750 \$ 199,565	71,863 \$ 111,500 \$ 45,500 \$ 228,863	92,296 \$ 115,000 \$ 48,000 \$ 255,296	92,296 \$ 115,000 \$ 48,000 \$ 255,296	11.5%
11	PERSONAL SERVICES GENERAL EXPENSES TOWN CLERK	\$ 106,523 \$ 6,685 \$ 113,208	\$ 108,800 \$ 6,595 \$ 115,395	\$ 111,602 \$ 6,707 \$ 118,309	\$ 111,602 \$ 6,707 \$ 118,309	2.5%
12	PERSONAL SERVICES GENERAL EXPENSES CAPITAL OUTLAY ELECTION & REGISTRATION	\$ 69,890 \$ 11,683 \$ - \$ 81,573	\$ 46,855 \$ 12,535 \$ - \$ 59,390	\$ 47,775 \$ 16,850 \$ - \$ 64,625	\$ 47,775 \$ 16,850 \$ - \$ 64,625	8.8%

*Town of Ludlow  
Budget FY2015*

Item No.	DEPARTMENT	Actual 2013	Recommended 2014	Requested 2015	Recommended 2015	Percent Change
	PERSONAL SERVICES	\$ 25,183	\$ 26,655	\$ 25,861	\$ 25,861	
	GENERAL EXPENSES	\$ 4,195	\$ 2,019	\$ 3,227	\$ 3,227	
13	CONSERVATION COMMISSION	\$ 29,378	\$ 28,674	\$ 29,088	\$ 29,088	1.4%
	PERSONAL SERVICES	\$ 119,028	\$ 123,389	\$ 124,014	\$ 124,014	
	GENERAL EXPENSES	\$ 3,580	\$ 5,092	\$ 5,194	\$ 5,194	
14	PLANNING BOARD	\$ 122,608	\$ 128,481	\$ 129,208	\$ 129,208	0.6%
	PERSONAL SERVICES	\$ 1,878	\$ 1,925	\$ 1,992	\$ 1,992	
	GENERAL EXPENSES	\$ 306	\$ 1,281	\$ 1,281	\$ 1,281	
15	BOARD OF APPEALS	\$ 2,184	\$ 3,206	\$ 3,273	\$ 3,273	2.1%
	PERSONAL SERVICES	\$ 136,397	\$ 139,717	\$ 143,563	\$ 143,563	
	GENERAL EXPENSES	\$ 437,002	\$ 531,120	\$ 536,650	\$ 536,650	
	CAPITAL OUTLAY					
16	PUBLIC BUILDINGS	\$ 573,399	\$ 670,837	\$ 680,213	\$ 680,213	1.4%
	LIABILITY INSURANCE	\$ 271,775	\$ 305,358	\$ 328,275	\$ 305,358	
17	LIABILITY INSURANCE	\$ 271,775	\$ 305,358	\$ 328,275	\$ 305,358	0.0%
	<b>TOTAL GENERAL GOVERNMENT</b>	<b>\$ 2,574,177</b>	<b>\$ 2,766,844</b>	<b>\$ 2,873,129</b>	<b>\$ 2,851,212</b>	<b>3.0%</b>
	PERSONAL SERVICES	\$ 3,013,014	\$ 3,071,194	\$ 3,232,080	\$ 3,232,080	
	GENERAL EXPENSES	\$ 191,915	\$ 181,627	\$ 205,954	\$ 205,954	
	CAPITAL OUTLAY	\$ 59,840	\$ 62,495	\$ 62,495	\$ 62,495	
18	POLICE DEPARTMENT	\$ 3,264,769	\$ 3,315,316	\$ 3,500,529	\$ 3,500,529	5.6%
	PERSONAL SERVICES	\$ 1,972,967	\$ 2,105,618	\$ 2,203,808	\$ 2,203,808	
	GENERAL EXPENSES	\$ 73,157	\$ 74,962	\$ 77,172	\$ 77,172	
	CAPITAL OUTLAY	\$ 8,818	\$ 6,000	\$ 10,000	\$ 10,000	
19	FIRE DEPARTMENT	\$ 2,054,942	\$ 2,186,580	\$ 2,290,980	\$ 2,290,980	4.8%
	PERSONAL SERVICES	\$ 626,611	\$ 664,331	\$ 705,210	\$ 705,210	
	GENERAL EXPENSES	\$ 100,543	\$ 114,017	\$ 123,917	\$ 123,917	
	CAPITAL OUTLAY	\$ -	\$ 100	\$ 100	\$ 100	
20	AMBULANCE SERVICE	\$ 727,154	\$ 778,448	\$ 829,227	\$ 829,227	6.5%
	PERSONAL SERVICES	\$ 56,678	\$ 62,425	\$ 73,345	\$ 73,345	
	GENERAL EXPENSES	\$ 11,537	\$ 10,696	\$ 10,910	\$ 10,910	
21	EMT SERVICE	\$ 68,215	\$ 73,121	\$ 84,255	\$ 84,255	15.2%
	PERSONAL SERVICES	\$ 172,291	\$ 182,882	\$ 202,012	\$ 202,012	
	GENERAL EXPENSES	\$ 9,001	\$ 17,965	\$ 14,810	\$ 14,810	
	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	
22	BUILDING COMMISSIONER	\$ 181,292	\$ 200,847	\$ 216,822	\$ 216,822	8.0%

*Town of Ludlow  
Budget FY2015*

Item No.	DEPARTMENT	Actual 2013	Recommended 2014	Requested 2015	Recommended 2015	Percent Change
	PERSONAL SERVICES	\$ 3,679	\$ 3,771	\$ 3,846	\$ 3,846	
	GENERAL EXPENSES	\$ 50	\$ 50	\$ 50	\$ 50	
23	SEALER OF WGTS & MEASURES	\$ 3,729	\$ 3,821	\$ 3,896	\$ 3,896	2.0%
	GENERAL EXPENSES	\$ 12,004	\$ 9,000	\$ 9,000	\$ 9,000	
	CAPITAL OUTLAY					
24	EMERGENCY MANAGEMENT	\$ 12,004	\$ 9,000	\$ 9,000	\$ 9,000	0.0%
	PERSONAL SERVICES	\$ 17,497	\$ 17,935	\$ 18,294	\$ 18,294	
	GENERAL EXPENSES	\$ 3,753	\$ 6,375	\$ 6,000	\$ 6,000	
25	ANIMAL CONTROL	\$ 21,250	\$ 24,310	\$ 24,294	\$ 24,294	-0.1%
	PERSONAL SERVICES	\$ 1,932	\$ 1,980	\$ 2,020	\$ 2,020	
	GENERAL EXPENSES	\$ -	\$ 219	\$ 223	\$ 223	
26	SAFETY COMMITTEE	\$ 1,932	\$ 2,199	\$ 2,243	\$ 2,243	2.0%
	<b>TOTAL PUBLIC SAFETY</b>	<b>\$ 6,335,287</b>	<b>\$ 6,593,642</b>	<b>\$ 6,961,246</b>	<b>\$ 6,961,246</b>	<b>5.6%</b>
	PERSONAL SERVICES	1,153,017	1,217,379	1,276,857	1,202,381	
	GENERAL EXPENSES	\$ 1,809,146	\$ 1,777,136	\$ 1,693,630	\$ 1,705,106	
	INTERGOVERNMENTAL	\$ 13,552				
	CAPITAL OUTLAY	\$ -	\$ 2,500	\$ 2,500	\$ 2,500	
	Finance Committee Adjustment					
27	DEPT OF PUBLIC WORKS	\$ 2,975,715	\$ 2,997,015	\$ 2,972,987	\$ 2,909,987	-2.9%
	PERSONAL SERVICES	\$ 52,740	\$ 55,262	\$ 55,000	\$ 55,000	
	GENERAL EXPENSES	\$ 378,072	\$ 114,159	\$ 115,000	\$ 115,000	
28	SNOW & ICE REMOVAL	\$ 430,812	\$ 169,421	\$ 170,000	\$ 170,000	0.3%
	GENERAL EXPENSES	\$ 310,290	\$ 316,000	\$ 316,000	\$ 316,000	
29	STREETS/TRAFFIC LIGHTS	\$ 301,403	\$ 316,000	\$ 316,000	\$ 316,000	0.0%
	<b>TOTAL PUBLIC WORKS</b>	<b>\$ 3,707,930</b>	<b>\$ 3,482,436</b>	<b>\$ 3,458,987</b>	<b>\$ 3,395,987</b>	<b>-2.5%</b>
	PERSONAL SERVICES	\$ 235,435	\$ 245,383	\$ 258,540	\$ 258,540	
	GENERAL EXPENSES	\$ 15,738	\$ 14,980	\$ 16,030	\$ 16,030	
30	HEALTH DEPARTMENT	\$ 251,173	\$ 260,363	\$ 274,570	\$ 274,570	5.5%
	PERSONAL SERVICES	\$ 289,090	\$ 296,750	\$ 309,743	\$ 309,743	
	GENERAL EXPENSES	\$ 46,250	\$ 50,282	\$ 57,540	\$ 57,540	
	INTERGOVERNMENTAL	\$ 4,359	\$ 4,100	\$ 4,100	\$ 4,100	
31	COUNCIL ON AGING	\$ 339,699	\$ 351,132	\$ 371,383	\$ 371,383	5.8%

*Town of Ludlow  
Budget FY2015*

Item No.	DEPARTMENT	Actual 2013	Recommended 2014	Requested 2015	Recommended 2015	Percent Change
	PERSONAL SERVICES	\$ 54,414	\$ 42,000	\$ 42,640	\$ 42,640	
	GENERAL EXPENSES	\$ 4,892	\$ 4,430	\$ 5,065	\$ 5,565	
	OTHER CHGS.(VETERAN'S BENEFITS)	\$ 225,735	\$ 233,500	\$ 339,104	\$ 339,104	
32	VETERAN'S SERVICES	\$ 285,041	\$ 279,930	\$ 386,809	\$ 387,309	38.4%
	<b>TOTAL HUMAN SERVICES</b>	<b>\$ 875,913</b>	<b>\$ 891,425</b>	<b>\$ 1,032,762</b>	<b>\$ 1,033,262</b>	<b>15.9%</b>
	PERSONAL SERVICES	\$ 272,548	\$ 321,228	\$ 321,717	\$ 321,717	
	GENERAL EXPENSES	\$ 120,629	\$ 123,927	\$ 138,681	\$ 138,681	
33	HUBBARD MEMORIAL LIBRARY	\$ 393,177	\$ 445,155	\$ 460,398	\$ 460,398	3.4%
	PERSONAL SERVICES	\$ 243,316	\$ 247,008	\$ 253,308	\$ 263,124	
	GENERAL EXPENSES	\$ 41,894	\$ 47,946	\$ 49,315	\$ 45,299	
34	RECREATION COMMISSION	\$ 285,210	\$ 294,954	\$ 302,623	\$ 308,423	4.6%
	GENERAL EXPENSE	\$ 204	\$ 1,420	\$ 1,420	\$ 1,420	
35	HISTORICAL COMMISSION	\$ 204	\$ 1,420	\$ 1,420	\$ 1,420	0.0%
	GENERAL EXPENSES					
36	CELEBRATIONS					
	<b>TOTAL CULTURE &amp; RECREATION</b>	<b>\$ 678,591</b>	<b>\$ 741,529</b>	<b>\$ 764,441</b>	<b>\$ 770,241</b>	<b>3.9%</b>
37	DEBT PRINCIPAL	\$ 966,720	\$ 1,172,653	\$ 1,187,105	\$ 1,187,105	1.2%
38	DEBT INTEREST	\$ 470,013	\$ 519,347	\$ 476,019	\$ 476,019	-8.3%
39	TEMPORARY INTEREST	\$ 29,766	\$ 75,000	\$ 75,000	\$ 75,000	0.0%
	<b>TOTAL DEBT &amp; INTEREST</b>	<b>\$ 1,466,499</b>	<b>\$ 1,767,000</b>	<b>\$ 1,738,124</b>	<b>\$ 1,738,124</b>	<b>-1.6%</b>
40	EMPLOYEE BENEFITS	\$ 10,740,497	\$ 11,493,116	\$ 11,782,605	\$ 11,792,605	2.6%
41	TOTAL SCHOOL DEPT.	\$ 25,708,208	\$ 26,324,920	\$ 27,520,217	\$ 27,520,217	4.5%
	<b>TOTAL GENERAL FUND</b>	<b>\$ 52,087,102</b>	<b>\$ 54,060,912</b>	<b>\$ 56,131,511</b>	<b>\$ 56,062,894</b>	<b>3.7%</b>
	PERSONAL SERVICES	\$ 275,889	\$ 327,816	\$ 336,316	\$ 336,316	
	GENERAL EXPENSES	\$ 340,277	\$ 328,500	\$ 334,000	\$ 336,500	
	CAPITAL OUTLAY	\$ -	\$ -	\$ -	\$ -	
42	WESTOVER GOLF COURSE	\$ 616,166	\$ 656,316	\$ 670,316	\$ 672,816	2.5%
	PERSONAL SERVICES	\$ 144,355	\$ 151,481	\$ 133,880	\$ 133,880	
	GENERAL EXPENSES	\$ 317,011	\$ 282,546	\$ 305,545	\$ 305,545	
	CAPITAL OUTLAY	\$ 708,705	\$ 849,670	\$ 769,475	\$ 769,475	
43	SANITARY SEWER	\$ 1,170,071	\$ 1,283,697	\$ 1,208,900	\$ 1,208,900	-5.8%
	<b>TOTAL ENTERPRISE FUNDS</b>	<b>\$ 1,786,237</b>	<b>\$ 1,940,013</b>	<b>\$ 1,879,216</b>	<b>\$ 1,881,716</b>	<b>-3.0%</b>
	<b>GRAND TOTAL ALL DEPARTMENTS</b>	<b>\$ 53,873,339</b>	<b>\$ 56,000,925</b>	<b>\$ 58,010,727</b>	<b>\$ 57,944,610</b>	<b>3.5%</b>