

**TOWN OF LUDLOW
FY2020 APPROVED TOWN BUDGET**

Department Number	Department Name		FY2019 Approved Budget	FY2020 Approved Budget	% Change
1	114	PERSONAL SERVICES	\$ 528	\$ 539	
		MODERATOR	\$ 528	\$ 539	2%
2	122	PERSONAL SERVICES	\$ 257,546	\$ 250,561	
		GENERAL EXPENSES	\$ 69,000	\$ 72,402	
		BOARD OF SELECTMEN	\$ 326,546	\$ 322,963	-1%
3	131	PERSONAL SERVICES	\$ 2,750	\$ 2,805	
		GENERAL EXPENSES	\$ 475	\$ 475	
		FINANCE COMMITTEE	\$ 3,225	\$ 3,280	2%
4	135	PERSONAL SERVICES	\$ 184,521	\$ 191,100	
		GENERAL EXPENSES	\$ 1,385	\$ 1,885	
		TOWN ACCOUNTANT	\$ 185,906	\$ 192,985	4%
5	141	PERSONAL SERVICES	\$ 219,037	\$ 224,741	
		GENERAL EXPENSES	\$ 27,536	\$ 70,536	
		BOARD OF ASSESSORS	\$ 246,573	\$ 295,277	20%
6	145	PERSONAL SERVICES	\$ 200,185	\$ 209,688	
		GENERAL EXPENSES	\$ 59,260	\$ 60,760	
		TREASURER	\$ 259,445	\$ 270,448	4%
7	146	PERSONAL SERVICES	\$ 173,401	\$ 181,032	
		GENERAL EXPENSES	\$ 82,019	\$ 84,244	
		TOWN COLLECTOR	\$ 255,420	\$ 265,276	4%
8	151	GENERAL EXPENSES	\$ 112,300	\$ 116,000	
		TOWN COUNSEL	\$ 112,300	\$ 116,000	3%
9	152	PERSONAL SERVICES	\$ 100,735	\$ 104,117	
		GENERAL EXPENSES	\$ 9,200	\$ 10,200	
		HUMAN RESOURCES	\$ 109,935	\$ 114,317	4%
10	155	PERSONAL SERVICES	\$ 158,901	\$ 163,189	
		GENERAL EXPENSES	\$ 128,500	\$ 179,500	
		CAPITAL OUTLAY	\$ 45,700	\$ 53,000	
		INFORMATION TECHNOLOGY	\$ 333,101	\$ 395,689	19%
11	161	PERSONAL SERVICES	\$ 110,445	\$ 116,518	
		GENERAL EXPENSES	\$ 8,150	\$ 8,150	
		TOWN CLERK	\$ 118,595	\$ 124,668	5%
12	162	PERSONAL SERVICES	\$ 83,111	\$ 75,866	
		GENERAL EXPENSES	\$ 24,000	\$ 23,930	
		ELECTION & REGISTRATION	\$ 107,111	\$ 99,796	-7%
13	171	PERSONAL SERVICES	\$ 29,629	\$ 32,356	
		GENERAL EXPENSES	\$ 3,180	\$ 3,180	
		CONSERVATION COMMISSION	\$ 32,809	\$ 35,536	8%
		PERSONAL SERVICES	\$ 135,799	\$ 138,718	
		GENERAL EXPENSES	\$ 6,798	\$ 7,798	

14	175	PLANNING BOARD		\$	142,597	\$	146,516	3%
		PERSONAL SERVICES	\$	-	\$	-		
		GENERAL EXPENSES	\$	1,656	\$	5,176		
15	176	BOARD OF APPEALS		\$	1,656	\$	5,176	213%
		PERSONAL SERVICES	\$	134,894	\$	136,745		
		GENERAL EXPENSES	\$	515,562	\$	565,500		
16	192	PUBLIC BUILDINGS		\$	650,456	\$	702,245	8%
		LIABILITY INSURANCE	\$	427,373	\$	479,273		
17	193	LIABILITY INSURANCE		\$	427,373	\$	479,273	12%
		TOTAL GENERAL GOVERNMENT		\$	3,313,576	\$	3,569,984	8%
		PERSONAL SERVICES	\$	3,364,394	\$	3,491,789		
		GENERAL EXPENSES	\$	196,900	\$	241,412		
		CAPITAL OUTLAY	\$	106,632	\$	69,179		
18	210	POLICE DEPARTMENT		\$	3,667,926	\$	3,802,380	4%
		PERSONAL SERVICES	\$	389,776	\$	401,948		
		GENERAL EXPENSES	\$	-	\$	-		
		CAPITAL OUTLAY	\$	-	\$	-		
19	211	POLICE - DISPATCH		\$	389,776	\$	401,948	3%
		PERSONAL SERVICES	\$	2,741,052	\$	2,839,450		
		GENERAL EXPENSES	\$	74,462	\$	94,492		
		CAPITAL OUTLAY	\$	10,000	\$	10,000		
20	220	FIRE DEPARTMENT		\$	2,825,514	\$	2,943,942	4%
		PERSONAL SERVICES	\$	780,902	\$	781,081		
		GENERAL EXPENSES	\$	203,879	\$	221,170		
		CAPITAL OUTLAY	\$	100	\$	100		
21	231	AMBULANCE - EMT SERVICE		\$	984,881	\$	1,002,351	2%
		PERSONAL SERVICES	\$	136,469	\$	146,314		
		GENERAL EXPENSES	\$	77,548	\$	82,648		
22	241	BUILDING INSPECTOR		\$	214,017	\$	228,962	7%
		PERSONAL SERVICES	\$	4,184	\$	4,268		
		GENERAL EXPENSES	\$	50	\$	50		
23	244	SEALER OF WEIGHTS & MEASURES		\$	4,234	\$	4,318	2%
		GENERAL EXPENSES	\$	9,000	\$	9,000		
24	291	EMERGENCY MANAGEMENT		\$	9,000	\$	9,000	0%
		PERSONAL SERVICES	\$	19,900	\$	20,307		
		GENERAL EXPENSES	\$	3,750	\$	4,250		
25	292	ANIMAL CONTROL		\$	23,650	\$	24,557	4%
		PERSONAL SERVICES	\$	2,198	\$	2,242		
		GENERAL EXPENSES	\$	200	\$	200		
26	299	SAFETY COMMITTEE		\$	2,398	\$	2,442	2%
		TOTAL PUBLIC SAFETY		\$	8,121,396	\$	8,419,900	4%
		PERSONAL SERVICES	\$	1,354,844	\$	1,287,682		
		GENERAL EXPENSES	\$	1,734,367	\$	1,789,545		
		CAPITAL OUTLAY	\$	-	\$	-		
27	410	DEPARTMENT OF PUBLIC WORKS		\$	3,089,211	\$	3,077,227	0%

		PERSONAL SERVICES	\$ 60,000	\$ 60,000		
		GENERAL EXPENSES	\$ 180,000	\$ 180,000		
28	423	SNOW & ICE REMOVAL	\$ 240,000	\$ 240,000		0%
		GENERAL EXPENSES	\$ 281,000	\$ 291,000		
29	424	STREETS/TRAFFIC LIGHTS	\$ 281,000	\$ 291,000		4%
		TOTAL PUBLIC WORKS	\$ 3,610,211	\$ 3,608,227		0%
		PERSONAL SERVICES	\$ 283,019	\$ 354,076		
		GENERAL EXPENSES	\$ 16,775	\$ 16,875		
30	510	BOARD OF HEALTH	\$ 299,794	\$ 370,951		24%
		PERSONAL SERVICES	\$ 356,520	\$ 353,303		
		GENERAL EXPENSES	\$ 58,855	\$ 60,780		
		INTERGOVERNMENTAL	\$ 2,851	\$ 2,851		
31	541	COUNCIL ON AGING	\$ 418,226	\$ 416,934		0%
		PERSONAL SERVICES	\$ 77,567	\$ 87,559		
		GENERAL EXPENSES	\$ 309,950	\$ 313,950		
		OTHER CHARGES	\$ -	\$ -		
32	543	VETERANS SERVICES	\$ 387,517	\$ 401,509		4%
		TOTAL HUMAN SERVICES	\$ 1,105,537	\$ 1,189,394		8%
		PERSONAL SERVICES	\$ 365,141	\$ 375,499		
		GENERAL EXPENSES	\$ 125,646	\$ 133,065		
33	610	HUBBARD MEMORIAL LIBRARY	\$ 490,787	\$ 508,564		4%
		PERSONAL SERVICES	\$ 308,279	\$ 334,313		
		GENERAL EXPENSES	\$ 53,167	\$ 54,567		
34	630	RECREATION COMMISSION	\$ 361,446	\$ 388,880		8%
		GENERAL EXPENSES	\$ 1,420	\$ 1,420		
35	691	HISTORICAL COMMISSION	\$ 1,420	\$ 1,420		0%
		TOTAL CULTURE AND RECREATION	\$ 853,653	\$ 898,864		5%
		DEBT PRINCIPAL	\$ 1,940,089	\$ 2,526,072		
		DEBT INTEREST	\$ 325,791	\$ 457,629		
		TEMPORARY INTEREST	\$ 75,000	\$ 78,572		
36	701	TOTAL DEBT AND INTEREST	\$ 2,340,880	\$ 3,062,273		31%
		EMPLOYEE BENEFITS	\$ 14,779,090	\$ 15,414,257		
37	910	EMPLOYEE BENEFITS	\$ 14,779,090	\$ 15,414,257		4%
		SCHOOL DEPARTMENT	\$ 31,142,055	\$ 32,129,259		
38	300	SCHOOL DEPARTMENT	\$ 31,142,055	\$ 32,129,259		3%
		TOTAL GENERAL FUND	\$ 65,266,398	\$ 68,292,158		5%
		PERSONAL SERVICES	\$ 352,500	\$ 356,297		
		GENERAL EXPENSES	\$ 323,560	\$ 325,500		
		CAPITAL OUTLAY	\$ -	\$ -		
39		GOLF ENTERPRISE	\$ 676,060	\$ 681,797		1%
		PERSONAL SERVICES	\$ 156,128	\$ 154,993		
		GENERAL EXPENSES	\$ 333,652	\$ 333,377		

	CAPITAL OUTLAY	\$ 897,814	\$ 1,162,402			
40	SEWER ENTERPRISE	\$	1,387,594	\$	1,650,772	19%
	TOTAL ENTERPRISE FUND	\$	2,063,654	\$	2,332,569	13%
	PERSONAL SERVICES	\$ 172,468	\$ 178,102			
	GENERAL EXPENSES	\$ 29,300	\$ 48,600			
	CAPITAL OUTLAY	\$ 50,000	\$ 150,000			
41	CABLE - RECEIPTS RESERVED FOR APPRC	\$	251,768	\$	376,702	50%
	TOTAL RECEIPTS RESERVED FOR APPROPRIATION	\$	251,768	\$	376,702	50%
	TOTAL TOWN BUDGET	\$	67,581,820	\$	71,001,429	5%