

Town of Ludlow
FY17 BUDGET
 Annual Town Meeting ART 5
 Monday, May 9, 2016

Department Number	Department Name			FY2017 Budget
	PERSONAL SERVICES	\$	508	
114	MODERATOR			\$ 508
	PERSONAL SERVICES	\$	316,751	
	GENERAL EXPENSES	\$	27,978	
122	BOARD OF SELECTMEN			\$ 344,729
	PERSONAL SERVICES	\$	2,643	
	GENERAL EXPENSES	\$	475	
131	FINANCE COMMITTEE			\$ 3,118
	PERSONAL SERVICES	\$	179,058	
	GENERAL EXPENSES	\$	785	
135	TOWN ACCOUNTANT			\$ 179,843
	PERSONAL SERVICES	\$	208,165	
	GENERAL EXPENSES	\$	26,836	
141	BOARD OF ASSESSORS			\$ 235,001
	PERSONAL SERVICES	\$	180,739	
	GENERAL EXPENSES	\$	48,934	
145	TREASURER			\$ 229,673
	PERSONAL SERVICES	\$	160,447	
	GENERAL EXPENSES	\$	82,019	
146	TOWN COLLECTOR			\$ 242,466
	GENERAL EXPENSES	\$	116,080	
151	TOWN COUNSEL			\$ 116,080
	PERSONAL SERVICES	\$	2,300	
152	PERSONNEL BOARD			\$ 2,300
	PERSONAL SERVICES	\$	96,625	
	GENERAL EXPENSES	\$	126,200	
	CAPITAL OUTLAY	\$	48,000	
155	INFORMATION TECHNOLOGY			\$ 270,825
	PERSONAL SERVICES	\$	121,537	
	GENERAL EXPENSES	\$	7,550	
161	TOWN CLERK			\$ 129,087
	PERSONAL SERVICES	\$	79,369	
	GENERAL EXPENSES	\$	23,700	
162	ELECTION & REGISTRATION			\$ 103,069
	PERSONAL SERVICES	\$	26,266	
	GENERAL EXPENSES	\$	3,731	
171	CONSERVATION COMMISSION			\$ 29,997
	PERSONAL SERVICES	\$	131,279	
	GENERAL EXPENSES	\$	6,798	
175	PLANNING BOARD			\$ 138,077
	PERSONAL SERVICES	\$	-	
	GENERAL EXPENSES	\$	1,556	
176	BOARD OF APPEALS			\$ 1,556
	PERSONAL SERVICES	\$	124,864	

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	GENERAL EXPENSES	\$	531,120		
192	PUBLIC BUILDINGS			\$	655,984
	LIABILITY INSURANCE	\$	371,882		
193	LIABILITY INSURANCE			\$	371,882
TOTAL GENERAL GOVERNMENT				\$	3,054,195
	PERSONAL SERVICES	\$	3,518,130		
	GENERAL EXPENSES	\$	210,440		
	CAPITAL OUTLAY	\$	68,600		
210	POLICE DEPARTMENT			\$	3,797,170
	PERSONAL SERVICES	\$	2,471,483		
	GENERAL EXPENSES	\$	78,712		
	CAPITAL OUTLAY	\$	10,000		
220	FIRE DEPARTMENT			\$	2,560,195
	PERSONAL SERVICES	\$	770,919		
	GENERAL EXPENSES	\$	184,495		
	CAPITAL OUTLAY	\$	100		
231	AMBULANCE SERVICE			\$	955,514
	PERSONAL SERVICES	\$	82,738		
	GENERAL EXPENSES	\$	12,878		
231	EMT SERVICE			\$	95,616
	PERSONAL SERVICES	\$	130,336		
	GENERAL EXPENSES	\$	83,948		
241	BUILDING COMMISSIONER			\$	214,284
	PERSONAL SERVICES	\$	4,021		
	GENERAL EXPENSES	\$	50		
244	SEALER OF WEIGHTS & MEASURES			\$	4,071
	GENERAL EXPENSES	\$	9,000		
291	EMERGENCY MANAGEMENT			\$	9,000
	PERSONAL SERVICES	\$	19,127		
	GENERAL EXPENSES	\$	4,250		
292	ANIMAL CONTROL			\$	23,377
	PERSONAL SERVICES	\$	2,112		
	GENERAL EXPENSES	\$	227		
299	SAFETY COMMITTEE			\$	2,339
TOTAL PUBLIC SAFETY				\$	7,661,566
	PERSONAL SERVICES	\$	1,246,811		
	GENERAL EXPENSES	\$	1,703,984		
	CAPITAL OUTLAY	\$	2,500		
410	DEPARTMENT OF PUBLIC WORKS			\$	2,953,295
	PERSONAL SERVICES	\$	56,100		
	GENERAL EXPENSES	\$	168,900		
423	SNOW & ICE REMOVAL			\$	225,000
	GENERAL EXPENSES	\$	291,000		
424	STREETS/TRAFFIC LIGHTS			\$	291,000
TOTAL PUBLIC WORKS				\$	3,469,295

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	PERSONAL SERVICES	\$	258,890	
	GENERAL EXPENSES	\$	15,950	
510	BOARD OF HEALTH			\$ 274,840
	PERSONAL SERVICES	\$	336,236	
	GENERAL EXPENSES	\$	58,690	
	INTERGOVERNMENTAL	\$	3,106	
541	COUNCIL ON AGING			\$ 398,032
	PERSONAL SERVICES	\$	61,545	
	GENERAL EXPENSES	\$	6,949	
	OTHER CHARGES	\$	341,956	
543	VETERANS SERVICES			\$ 410,450
TOTAL HUMAN SERVICES				\$ 1,083,322
	PERSONAL SERVICES	\$	345,128	
	GENERAL EXPENSES	\$	155,074	
610	HUBBARD MEMORIAL LIBRARY			\$ 500,202
	PERSONAL SERVICES	\$	298,408	
	GENERAL EXPENSES	\$	49,417	
630	RECREATION COMMISSION			\$ 347,825
	GENERAL EXPENSES	\$	1,420	
691	HISTORICAL COMMISSION			\$ 1,420
TOTAL CULTURE AND RECREATION				\$ 849,447
	DEBT PRINCIPAL	\$	806,504	
	DEBT INTEREST	\$	348,359	
	TEMPORARY INTEREST	\$	75,000	
701	TOTAL DEBT AND INTEREST			\$ 1,229,863
	EMPLOYEE BENEFITS	\$	13,822,407	
910	EMPLOYEE BENEFITS			\$ 13,822,407
	SCHOOL DEPARTMENT	\$	29,820,026	
300	SCHOOL DEPARTMENT			\$ 29,820,026
TOTAL GENERAL FUND				\$ 60,990,121
	PERSONAL SERVICES	\$	346,597	
	GENERAL EXPENSES	\$	332,000	
	CAPITAL OUTLAY	\$	-	
	GOLF ENTERPRISE			\$ 678,597
	PERSONAL SERVICES	\$	141,407	
	GENERAL EXPENSES	\$	334,475	
	CAPITAL OUTLAY	\$	738,020	
	SEWER ENTERPRISE			\$ 1,213,902
TOTAL ENTERPRISE FUND				\$ 1,892,499
TOTAL ALL DEPARTMENTS				\$ 62,882,620