



Town of Ludlow, Massachusetts
Capital Improvement Planning Committee

Date : May 5, 2015
To : Board of Selectman
From : Capital Improvement Committee – Carmina Fernandes, Chairman
Subject: FY'2016 Capital Budget

The Capital Planning Improvement Committee makes the following recommendations for the FY2016 Capital Planning Budget Article.

<u>Department</u>	<u>Description</u>	<u>Amount</u>
DPW	Freightliner Truck/Sander Lease -\$205,000 (3r lease - \$70,000p.yr)	\$70,000
	Truck/Sander Lease (3 nd yr.)	\$62,782
	Ford F-550 Dump Truck w/plow	\$61,500
School	Boiler-Veterans Park Elem	\$35,000
	Baird/LHS Bleacher Repairs	\$35,270
Fire	Fire Engine (2 yr of 5yr lease)	\$106,000
	Ambulance (3 rd yr of 4yr lease)	\$48,113
Golf	Toro Groundmaster 3500-D (2 nd yr. of 3yr lease)	\$12,251
Town Total		\$ 430,916.

The Funding sources are as follows:

Free Cash	\$30,000.
Ambulance Subscription Fund	\$48,113.
Golf Retained Earnings	\$12,251.
Sewer Enterprise Fund	\$61,500
FY 2014 Capital Budget Close-out (School)	\$41,272.
Raise and Appropriate	\$167,510.
Building Infrastructure Article	\$70,270
FY2016 Funding Sources	\$ 430,916