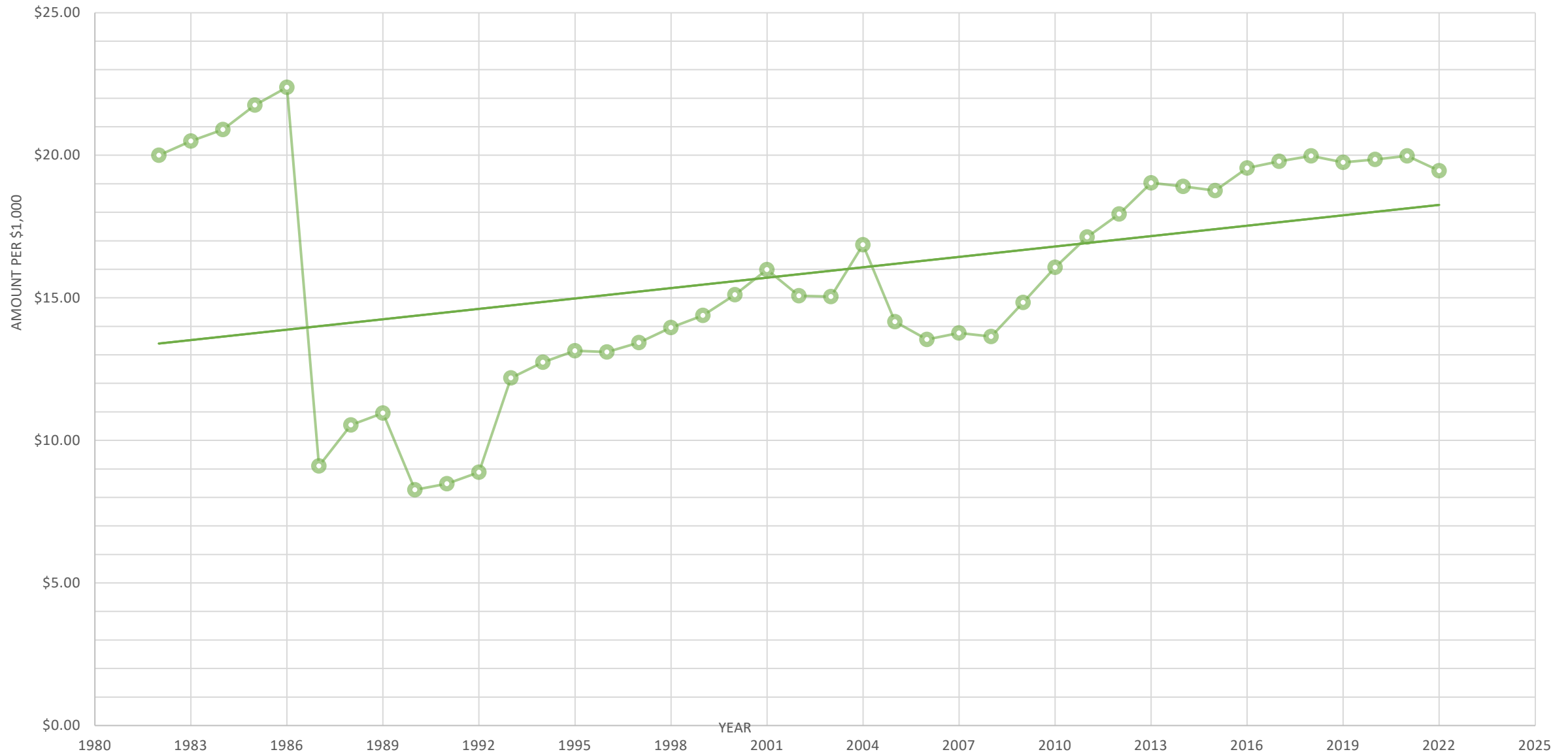


Town of Lancaster								
Capital Improvement Program, FY24-28								
Form 3: Capital Project Request Inventory								
SUMMARY DATA								
Department / Division(s)		EXISTING EQUIPMENT		CURRENT BUDGET				
		Orig. Purch.	Trade-In					
		Price	Value	FY23	FY24	FY25	FY26	FY27
DPW Highway		1,585,618.00	90,000.00	0.00	100,000.00	93,500.00	0.00	0.00
DPW Cemetary		244,749.00	17,000.00	0.00	0.00	0.00	0.00	0.00
DPW Sewer		264,711.00	26,000.00	32,000.00	52,000.00	0.00	54,000.00	170,000.00
Police		333,788.00	3,000.00	52,500.00	54,000.00	55,500.00	56,000.00	57,000.00
Fire		1,996,000.00	0.00	3.00	0.00	550,000.00	250,000.00	0.00
IT				17,825.00	9,825.00	9,350.00	7,200.00	118,110.00
Facilities				115,000.00	166,000.00	1,868,500.00	911,000.00	192,500.00
	ASSETS	\$4,424,866	NET	\$217,328.00	\$381,825.00	\$2,585,850.00	\$1,278,200.00	\$537,610.00
	OFFSETS	\$136,000						
	LIABILITIES	\$4,288,866						

Lancaster Tax Rates



<u>Lancaster FY 22 Tax Levy = \$21,662,400</u>				
FY22 Rate \$19.45				
Increase Total	\$ 500,000.00		Increase Total	\$ 750,000.00
Increase per \$1,000	0.45		Increase per \$1,000	0.67
New Tax Rate	19.90		New Tax Rate	20.12
Increase per Household			Increase per Household	
<i>\$250,000</i>	<i>\$112.50</i>		<i>\$250,000</i>	<i>\$167.50</i>
<i>\$350,000</i>	<i>\$157.50</i>		<i>\$350,000</i>	<i>\$234.50</i>
<i>\$450,000</i>	<i>\$202.50</i>		<i>\$450,000</i>	<i>\$301.50</i>
<i>\$550,000</i>	<i>\$247.50</i>		<i>\$550,000</i>	<i>\$368.50</i>
<i>\$650,000</i>	<i>\$292.50</i>		<i>\$650,000</i>	<i>\$435.50</i>
Increase Total	\$ 1,000,000.00		Increase Total	\$ 1,500,000.00
Increase per \$1,000	0.90		Increase per \$1,000	1.35
New Tax Rate	20.35		New Tax Rate	20.80
Increase per Household			Increase per Household	
<i>\$250,000</i>	<i>\$225.00</i>		<i>\$250,000</i>	<i>\$337.50</i>
<i>\$350,000</i>	<i>\$315.00</i>		<i>\$350,000</i>	<i>\$472.50</i>
<i>\$450,000</i>	<i>\$405.00</i>		<i>\$450,000</i>	<i>\$607.50</i>
<i>\$550,000</i>	<i>\$495.00</i>		<i>\$550,000</i>	<i>\$742.50</i>
<i>\$650,000</i>	<i>\$585.00</i>		<i>\$650,000</i>	<i>\$877.50</i>