

**Town of Lancaster  
Capital Improvement Plan  
Five Year Capitial Submissions  
Preliminary Reccommendations  
FY2022 - FY2027**

Title	Code	Cat	2021	2022	2023	2024	2025	2026	2027	Total 5 Year Request
Police Cruiser Replacement	R	1	45,000	52,000	53,560	55,167	56,822	58,527	60,282	381,358
										0
<b>Police Subtotal</b>			<b>45,000</b>	<b>52,000</b>	<b>53,560</b>	<b>55,167</b>	<b>56,822</b>	<b>58,527</b>	<b>60,282</b>	<b>381,358</b>
Ambulance	R	1-Jan				200,000				200,000
New Generator		1								0
Radio Boxes-Town Buildings		1								0
Forestry Truck	N	1			160,000					160,000
Windows	P	2	30,000	19,000						49,000
Paving at Station(s)		3					24,000			24,000
Command Car	R	1						40,000		40,000
<b>Fire Subtotal</b>			<b>30,000</b>	<b>19,000</b>	<b>160,000</b>	<b>200,000</b>	<b>24,000</b>	<b>40,000</b>	<b>0</b>	<b>473,000</b>
										0
<b>Total Public Safety</b>			<b>75,000</b>	<b>71,000</b>	<b>213,560</b>	<b>255,167</b>	<b>80,822</b>	<b>98,527</b>	<b>60,282</b>	<b>854,358</b>
Dishwasher	P	1	51,250	53,000						104,250
Clock Replacement	N	1	32,922		33,000					65,922
Boiler Upgrades	N	2			18,000	18,000				36,000
Parking Lot Repaving	N	3			55,125					55,125
Carpet Replacement	P	2	59,430	55,200						114,630
Gym Roof Replacement	N	2								0
Water Heater Replacements	N	1				45,000				45,000
Marquis Sign Replacement	N	1		34,400						34,400
Security Camera	N	4								0
<b>TOTAL SCHOOL CAPITAL</b>			<b>143,602</b>	<b>142,600</b>	<b>106,125</b>	<b>63,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>455,327</b>
Ride On Commercial Mower	R	1				13,500			13,500	27,000
John Deere Tractor	R	1				30,000				30,000
Cemetery 1 Ton Dump Truck	R	1						46,500		46,500
<b>Cemetery Subtotal</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>43,500</b>	<b>0</b>	<b>46,500</b>	<b>13,500</b>	<b>103,500</b>
6 Wheel Dump Truck Plow/Sand	R	1					177,500			177,500
Highway Front End Loader	R	1							170,000	170,000
10 Wheel Dump Truck w/controls	R	1			250,000					250,000
Highway Culvert Repair	N/R	3			100,000	100,000	100,000	100,000		400,000
Highway Bridge Repair	N/R	3			100,000					100,000
Road Resurfacing/Paving/Milling	N/R	3			210,000	168,300		179,600		557,900
<b>Highway Subtotal</b>			<b>0</b>	<b>0</b>	<b>660,000</b>	<b>268,300</b>	<b>277,500</b>	<b>279,600</b>	<b>170,000</b>	<b>1,655,400</b>
<b>Total Public Works</b>			<b>0</b>	<b>0</b>	<b>660,000</b>	<b>311,800</b>	<b>277,500</b>	<b>326,100</b>	<b>183,500</b>	<b>1,758,900</b>
Masonry Repairs	P	2		15,500	108,000					123,500.00
Finishes	N	2		12,700	14,500		30,000			57,200.00
Replace Gutters/Snow Pans	P	2	64,000	162,000						226,000.00
Replace Flashing Assemblies	N	2					63,750			63,750.00
HVAC	P	2	48,330	75,500	671,000					794,830.00
Openings	N	2		85,500						85,500.00
ADA Compliance	N	2		10,500						10,500.00
Stagings	N	2		62,000						62,000.00
Railings	N	2		69,500						69,500.00
Library Carpet Replacement	P	2				60,000				60,000.00
<b>Total Cultural</b>			<b>112,330</b>	<b>493,200</b>	<b>793,500</b>	<b>60,000</b>	<b>93,750</b>	<b>0</b>	<b>0</b>	<b>1,552,780</b>
Town Clerk Record Retention	P	4	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
<b>Total Town Clerk</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>70,000</b>
Encyclical Inspection-Assessors	P	4					25,000	25,000	25,000	75,000
Community Center Plumbing	N	2	25,000							25,000
Cemetery Historical Filing	N	1		12,000						12,000
Cemetery Tree Cutting	N	3	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
Field/Park Upgrades	N	3								0
Town Beach Upgrades (Bath House)	N	2			50,000					50,000
<b>Total Comm Cntr-Recreation</b>			<b>35,000</b>	<b>22,000</b>	<b>60,000</b>	<b>10,000</b>	<b>35,000</b>	<b>35,000</b>	<b>35,000</b>	<b>232,000</b>
<b>Total General Government</b>			<b>375,932</b>	<b>738,800</b>	<b>1,843,185</b>	<b>709,967</b>	<b>497,072</b>	<b>469,627</b>	<b>288,782</b>	<b>4,923,365</b>

Town of Lancaster 4,923,365 4,923,365 0  
Capital Improvement Plan

**Preliminary Reccommendations  
FY2022 - FY2027**

Title	Code	Cat	2021	2022	2023	2024	2025	2026	2027	Total 5 Year Request
3/4 Ton Utility Truck	R	1			40,000					40,000
1 Ton Dump with <b>FLOW</b>	R	1							48,000	48,000
Sullivan Air Compressor	P	1						55,000		55,000
1 Ton Utility with <b>FLOW</b>	P	1								0

										0
Total Water Enterprise				0	40,000	0	0	55,000	48,000	143,000
Total Water Enterprise			0	0	40,000	0	0	55,000	48,000	143,000
Total General Fund			375,932	738,800	1,843,185	709,967	497,072	469,627	336,782	4,923,365
Total Submissions			375,932	738,800	1,883,185	709,967	497,072	524,627	336,782	5,066,365
Total Recommended			238,500	0	0	0	0	0	0	238,500

**Codes**  
D = Recommendation is deferred or on hold pending other action  
I = Project submission is incomplete or waiting additional information  
M = Funding recommendation is a modification of the submission  
N = New submission for this CIP  
P = Project request has appeared in previous CIP's  
R = Request is a regularly occurring capital expense  
X = Submitted request is outside the timeframe for this CIP

**Categories**  
1 = Equipment or Technology  
2 = Building or Facility  
3 = Infrastructure  
4 = Extraordinary Capital Item

FUNDING SOURCE	FY21	FY22	FY23	FY24	FY25	FY26	FY27
Transferred From Capital Stabilization							
Raise & Appropriate	238,500						
From Sale of Town Owned Land							
Cemetery Expendable Interest							
Retained Earnings Water							
Water Borrowing							
Chapter 90							
SUB-TOTAL	-238,500						
Totals Funded by Fiscal Years	0	0	0	0	0	0	0

ITEMS WE TRIED TO FUND FY21

