

LANCASTER COUNTY
PROPOSED CAPITAL IMPROVEMENT PROGRAM THROUGH FY 2031

FY25 CIP NEW Project Requests in Orange

	Project Estimate	Cumulative thru March 31, 2024	2024-2025	2025-2026	2026-2027	2027-2031	Replacement Program Items Funding Source(s)
Administration	5,792,000	-	917,000	2,875,000	1,500,000	500,000	
Space Reallocation - Admin Building	192,000	-	192,000				G.O. Bond and General Fund Mill
Elections/Fleet Facility Add 'l Upfit	600,000	-	600,000				G.O. Bond and General Fund Mill
Enterprise Resource Planning (ERP)	5,000,000	-	125,000	2,875,000	1,500,000	500,000	1x Fund Balance Appropriation - FY25
Coroners Office	1,770,000	89,154	1,680,847	-	-	-	
Office Space	1,770,000	89,154	1,680,847	-	-	-	ARPA Project
Emergency Medical Services	18,469,845	-	915,350	8,522,500	945,563	7,476,806	
Ambulances (2x)	7,254,495	-	900,000	922,500	945,563	3,876,806	Capital Improvement Mill, Impact Fee
EMS Station 3	1,800,000	-	-	1,800,000	-	-	GO Bond
EMS Station 6	1,800,000	-	-	1,800,000	-	-	GO Bond
EMS Combination Station	4,000,000	-	-	4,000,000	-	-	GO Bond
EMS Station 7	1,800,000	-	-	-	-	1,800,000	CPST 3
EMS Station 10	1,800,000	-	-	-	-	1,800,000	CPST 3
Lifting Pillows	15,350	-	15,350	-	-	-	General Fund Mill
Economic Development	4,000,000	-	-	-	4,000,000	-	Fund Balance
Spec. Building	4,000,000	-	-	-	4,000,000	-	
Fire Service / Emergency Management	60,092,973	25,517,645	11,888,363	3,531,916	311,616	14,896,728	
Fire Apparatus Countywide Purchase	8,740,788	640,788	7,459,213	-	-	-	ARPA Funds 2 Trucks - Possible Go Bond Future
Aerial Apparatus/Mobile Command Post	18,397,024	9,198,512	-	-	-	-	SOB & Surety Bond
Apparatus (New Stations)	6,455,800	-	-	3,227,900	-	3,227,900	Impact Fee
Fire Stations	14,391,201	-	4,000,000	-	-	10,391,201	Impact Fee
Building UPS	79,000	-	79,000	-	-	-	General Fund Mill
Brush Truck Replacement Program	2,189,861	-	296,601	304,016	311,616	1,277,627	Capital Improvement Mill
TDMA Radio Upgrade			25,000				General Fund
Motorola Radios			28,549				General Fund
IL Fire Service District	13,357,571						

	Project Estimate	Cumulative thru March 31, 2024	2024-2025	2025-2026	2026-2027	2027-2031	Funding Source(s)
Station 3 Construction	11,745,240	-	TBD	TBD	TBD	TBD	See Fire Millage Scenario Presentation
Station 3 Engine	1,200,000	-	TBD	TBD	TBD	TBD	See Fire Millage Scenario Presentation
Apparatus Radios	59,331	-	TBD	TBD	TBD	TBD	See Fire Millage Scenario Presentation
UEBSS RIT Bags	28,000	-	TBD	TBD	TBD	TBD	See Fire Millage Scenario Presentation
Station 1 and 2 Renovations	200,000	-	TBD	TBD	TBD	TBD	See Fire Millage Scenario Presentation
Battalion Chief Vehicle	125,000	-	TBD	TBD	TBD	TBD	See Fire Millage Scenario Presentation
Fleet Maintenance	7,275,127	-	985,364	1,009,998	1,035,248	4,244,517	See Fire Millage Presentation
Vehicle Replacement (includes 2 PZ vehicles)	7,275,127	-	985,364	1,009,998	1,035,248	4,244,517	Capital Improvement Mill
IT - Information Technology	3,210,000	660,000	200,000	220,000	220,000	1,250,000	
IT Hardware Replacement Program	3,210,000	660,000	200,000	220,000	220,000	1,250,000	1x Fund Balance Appropriation
Development Services	4,000,000	-	-	4,000,000	-	-	
Building/Office Space	4,000,000	-	-	4,000,000	-	-	No funding source identified
Registration & Elect	31,615	-	31,615	-	-	-	
Voting Machines and Appartus	31,615	-	31,615	-	-	-	General Fund Mill
Roads	60,090,161	15,004,021	16,733,618	7,180,000	860,000	5,308,500	
Fleet Operations Garage and Public Works Admin Office	2,000,000	-	2,000,000	-	-	-	ARPA Funds
Road Preservation	5,918,500	1,210,000	420,000	425,000	435,000	2,218,500	Road Fee
Road Paving and CTC (\$1.4M)	45,362,692	12,474,537	14,063,618	6,350,000	-	-	Fund Balance/CPST 2/CPST3/CTC
Bush Hog Replacements (2)	804,836	202,418	-	-	-	400,000	Capital Fund
Motorgrader Replacement (5)	2,840,000	600,000	-	210,000	220,000	1,210,000	Capital Fund
Track Excavator	739,021	159,510	-	-	-	420,000	Capital Fund
Tandem Dump Truck Replacements (4)	2,020,112	357,556	-	195,000	205,000	905,000	Capital Fund
Small Dump Truck	300,000	-	150,000	-	-	150,000	Capital Improvement Mill
Mack Dump Truck	10,000	-	5,000	-	-	5,000	Capital Improvement Mill
PW Ofc Remodel	30,000	-	30,000	-	-	-	Capital Improvement Mill
Trailer	15,000	-	15,000	-	-	-	Capital Improvement Mill
Hydroseeder	50,000	-	50,000	-	-	-	Capital Improvement Mill
Solid Waste	9,136,095	556,887	2,090,000	410,000	420,250	5,102,071	
Recycling Center Upgrades	2,120,000	-	-	-	-	2,120,000	GO Bond
Public Works Warehouse, Crew Facility, and Shop	1,905,180	-	-	-	-	1,905,180	Fund Balance

	Project Estimate	Cumulative thru March 31, 2024	2024-2025	2025-2026	2026-2027	2027-2031	Funding Source(s)
Refuse Truck (1)	2,590,412	556,887	200,000	205,000	210,125	861,513	Capital Improvement Mill
Two Convenience Site Upgrades (Joshua Tree and Erwin Farm)	1,605,000	-	1,605,000	-	-	-	General Fund Mill
Refuse Can Replacement	60,000	-	60,000	-	-	-	Capital Improvement Mill
Refuse Vehicle Trade-in (5x)	25,000	-	25,000	-	-	-	Capital Improvement Mill
Convenience Site Maintenance	830,503	-	200,000	205,000	210,125	215,378	1x Fund Balance Appropriation and General Fund
Parks & Recreation	87,256,283	15,414,453	1,447,128	256,250	5,262,656	34,046,891	
Lancaster County Regional Park	34,700,000	-	-	-	5,000,000	29,700,000	Hospitality Tax /2023 IPRB Bonds
Recreation Centers Security Systems	210,000	-	210,000	-	-	-	Fund Balance
Parking Lot at Springdale	1,212,872	112,872	987,128	-	-	-	ARPA
Field Lighting Additions and Replacements	1,925,034	302,517	-	-	-	1,320,000	Fund Balance
Renovate IL EMS Station for Rec Use	475,000	-	-	-	-	475,000	Fund Balance
Maintenance Shop at Buford Recreation	475,000	-	-	-	-	475,000	Fund Balance
Walnut Creek Soccer Fields	1,000,000	-	-	-	-	1,000,000	CPST 3
Indian Land Recreation Center	11,672,138	5,836,069	-	-	-	-	GO Bond
Soccer Fields at Indian Land	8,223,433	4,111,717	-	-	-	-	GO Bond
Soccer Fields at Heath Springs	10,102,557	5,051,278	-	-	-	-	GO Bond
Gym Wall Padding and Flooring	1,845,797	-	250,000	256,250	262,656	1,076,891	Capital Improvement Mill
911	2,020,567	1,010,283	-	-	-	-	
Console Replacement	2,020,567	1,010,283	-	-	-	-	Fund Balance
Stormwater	1,510,000	-	510,000	850,000	-	-	
Calvin Hall Road Stream Crossing Replacement	850,000	-	-	850,000	-	-	Stormwater Fund
Stream Gauging Stations	150,000	-	-	TBD	TBD	TBD	Stormwater Fund
3/4 Ton Pick-up Truck	10,000	-	10,000	-	-	-	Stormwater Fund
Culvert on Henry Harris Road	500,000	-	500,000	-	-	-	Stormwater Fund
Sheriff	107,433,371	3,917,822	4,780,700	1,178,750	1,208,219	92,430,058	
Armored Vehicle	660,706	330,353	-	-	-	-	Grant Funds
In Car Cameras (12) and Body Cameras (8)	584,881	262,290	60,300	-	-	-	Fund Balance/Grant Funds/General Fund
Sheriff's Operations Building	1,210,000	-	-	-	-	1,210,000	Fund Balance
Sheriff Substation	3,161,940	-	-	-	-	3,161,940	Impact Fee/Fund Balance
Detention Center	93,325,179	3,325,179	3,570,400	-	-	83,104,421	CPST 3/IRPB Bonds
19 Vehicle Replacements	8,490,666	-	1,150,000	1,178,750	1,208,219	4,953,697	Federal Funds (\$750K)/General Fund/ Capital Improvement Mill forward
Total Capital Improvement Plan Program:	385,445,606	62,170,265	42,179,984	30,034,414	15,763,552	165,255,571	