

Senior Center 5 Year Plan

101-902-984-774

2023		2024		2025		2026		2027		2028	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Sports Equipment	\$ 8,000.00	Computers (4)	\$ 4,000.00	Sports Room Games	\$ 9,000.00						
Chairs	\$ 4,000.00	AV	\$ 9,000.00	Sports Gym	\$ 9,900.00						
Sports Room games	\$ 3,000.00	Sports Equipment	\$ 9,500.00	Tables	\$ 9,800.00						
		Table	\$ 9,700.00	Chairs	\$ 9,900.00						
		Maintenance Equipment	\$ 8,500.00	Custodial	\$ 9,000.00						
		Custodial	\$ 9,500.00	Outdoor Items	\$ 9,900.00						
		Chairs	\$ 9,900.00								
		Copier	\$ 6,500.00								
<b>TOTAL</b>	<b>\$ 15,000.00</b>	<b>TOTAL</b>	<b>\$ 66,600.00</b>	<b>TOTAL</b>	<b>\$ 57,500.00</b>	<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ -</b>

427-774-985-000 CIP as of 1/1/23 - \$34,986.71

2023		2024		2025		2026		2027		2028	
Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost	Project	Cost
Sr. Outdoor Fitness Facility - Fund 262*	\$ 105,285.86										
<b>TOTAL</b>	<b>\$ 105,285.86</b>	<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ -</b>	<b>TOTAL</b>	<b>\$ -</b>

\$ 120,285.86

\$ 66,600.00

\$ 57,500.00

\$ -

\$ -

\$ -

\* Denotes item already purchased.

\*\* Included in CIP or Board Approved Budget Amendment.