

# Capital Improvement Program

FY 2022/23 –  
2027/28



**Aging  
Partners**



Project Title	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
Northeast Senior Center renovation	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000
Transportation Vehicle Replacement	\$ 91,728	\$ 140,549	\$ 147,576	\$ 154,955	\$ 158,885	\$ -	\$ 693,693
<b>Departmental Totals:</b>	<b>\$ 137,728</b>	<b>\$ 140,549</b>	<b>\$ 147,576</b>	<b>\$ 154,955</b>	<b>\$ 158,885</b>	<b>\$ -</b>	<b>\$ 739,693</b>
Fund Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total
General Revenues	\$ 18,346	\$ 28,110	\$ 29,515	\$ 30,991	\$ 31,777	\$ -	\$ 138,739
Donations	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000
State/Federal Aid -Capital	\$ 73,382	\$ 112,439	\$ 118,061	\$ 123,964	\$ 127,108	\$ -	\$ 554,954
<b>Fund Source Totals:</b>	<b>\$ 137,728</b>	<b>\$ 140,549</b>	<b>\$ 147,576</b>	<b>\$ 154,955</b>	<b>\$ 158,885</b>	<b>\$ -</b>	<b>\$ 739,693</b>

### [Aging Interactive Project Map](#)

Project: Northeast Senior Center Renovation

**Description:**

The current kitchen of the Northeast Senior Center dates back to the 1970's. Cabinets are broken and the site is generally unclean due to age and old materials. Renovation for the kitchen portion of the center is planned for FY23 with revenue from an estate and fundraising to cover the cost. The building is owned by the Public Building Commission.

Budget Outcome:	Equitable and Inclusive City
Date Anticipated:	January, 2023
Rating:	B
Status:	New
Comp Plan Conformity:	Generally Conforms with Plan

	<b>Prior Appropriations:</b>						
<b>6 yr appropriations</b>							
Funding Source	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	<u>6 yr Total</u>
Donations	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000
<b>6 yr estimated cost by activity</b>							
Activity type	<u>2022/2023</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>	<u>2026/2027</u>	<u>2027/2028</u>	
Other Services & Charges	x						

**Project:** Transportation Vehicle Replacement

**Description:**

One of the goals at Aging Partners is individual self-determination and control. Vehicles are used to transport older adults and people with disabilities to Aging Partners' Senior Centers and program activity sites. This helps to keep those individuals fully engaged in their communities and facilitate self-determination and control about their independence, well-being and health. Aging Partners' vehicles, equipped with wheelchair lifts, are used to meet the needs of individuals having mobility limitations. Vehicles are routinely analyzed to justify replacement needs. Aging Partners' fleet maintenance plan calls for an annual replacement of a paratransit vehicle each year. If available, we should begin to shift to electric powered paratransit vehicles beginning in 2023-2024. Funding is split between federal (80%) and local match(20%).

Budget Outcome:	Safe and Healthy City
Date Anticipated:	June 2023 -June 2028
Rating:	B
Status:	Continued
Comp Plan Conformity:	Generally Conforms with Plan

	Prior Appropriations:	X						
6 yr appropriations								
Funding Source	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028	6 yr Total	
General Revenues	\$ 18,346	\$ 28,110	\$ 29,515	\$ 30,991	\$ 31,777	\$ -	\$ 138,739	
State/Federal Aid -Capital	\$ 73,382	\$ 112,439	\$ 118,061	\$ 123,964	\$ 127,108	\$ -	\$ 554,954	
6 yr estimated cost by activity								
Activity type	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	2027/2028		
Equipment	x	x	x	x	x			