



BOARD OF TRUSTEES
June 15, 2021
6:30 PM

Leeper Center, 3800 Wilson Avenue, Wellington, CO

Work Session Agenda

Individuals that attend the meeting in person and have not been fully vaccinated will be required to wear a face covering while in attendance.

The Zoom details below are for online viewing and listening only.

Please click the link below to join the webinar:

<https://zoom.us/j/91561559767?pwd=VWtNR0hDMVR3eEl6ZDROUkl5cmtQUT09>

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US: +16699009128,,91561559767# or +12532158782,,91561559767#

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A. ITEMS

1. Election Process Presentation: Coordinated, Local Mail Ballot and Polling Place
 - Presentation: Karen Goldman, Colorado Municipal Clerk Advisory Program
2. 30 Percent Cost Estimate for Wastewater Treatment Plant (WWTP) Expansion
 - Presentation: Dave Myer, Engineer
3. Update on Capital Improvement Studies
 - Presentation: Judi Tippetts, Finance Director

The Town of Wellington will make reasonable accommodations for access to Town services, programs, and activities and special communication arrangements. Individuals needing special accommodation may request assistance by contacting at Town Hall or at 970-568-3380 ext. 110 at least 24 hours in advance.



Board of Trustees Meeting

Date: June 15, 2021
Submitted By: Krystal Eucker, Town Clerk
Subject: Election Process Presentation: Coordinated, Local Mail Ballot and Polling Place

- **Presentation: Karen Goldman, Colorado Municipal Clerk Advisory Program**

EXECUTIVE SUMMARY

Karen Goldman with CML's Colorado Municipal Clerks Advisory Program will be reviewing the different types of municipal elections.

BACKGROUND / DISCUSSION

Historically, the Town has conducted polling place elections for their regular municipal elections held in April of even numbered years. In 2020, the Town chose to conduct its first mail ballot election. There was an increase in voter turnout of almost 11% in the 2020 election.

2018 Election:

- Polling Place election
- 5,246 active registered voters
- 479 ballots cast
- 9.13% voter turnout
- Election cost - \$6,838.00

2020 Election:

- Mail Ballot election
- 5,881 active registered voters
- 1,183 ballots received
- 20.12% voter turnout
- Election cost - \$10,683

The Town will be conducting elections in November of 2021 and in April of 2022. The presentation this evening will provide information on the types of municipal elections and the different forms of elections.

Election types:

- Regular municipal election - The date on which the election of officers takes place.
- Special municipal election - An election called by the governing body or initiated by petition and held at a time other than a regular municipal election.

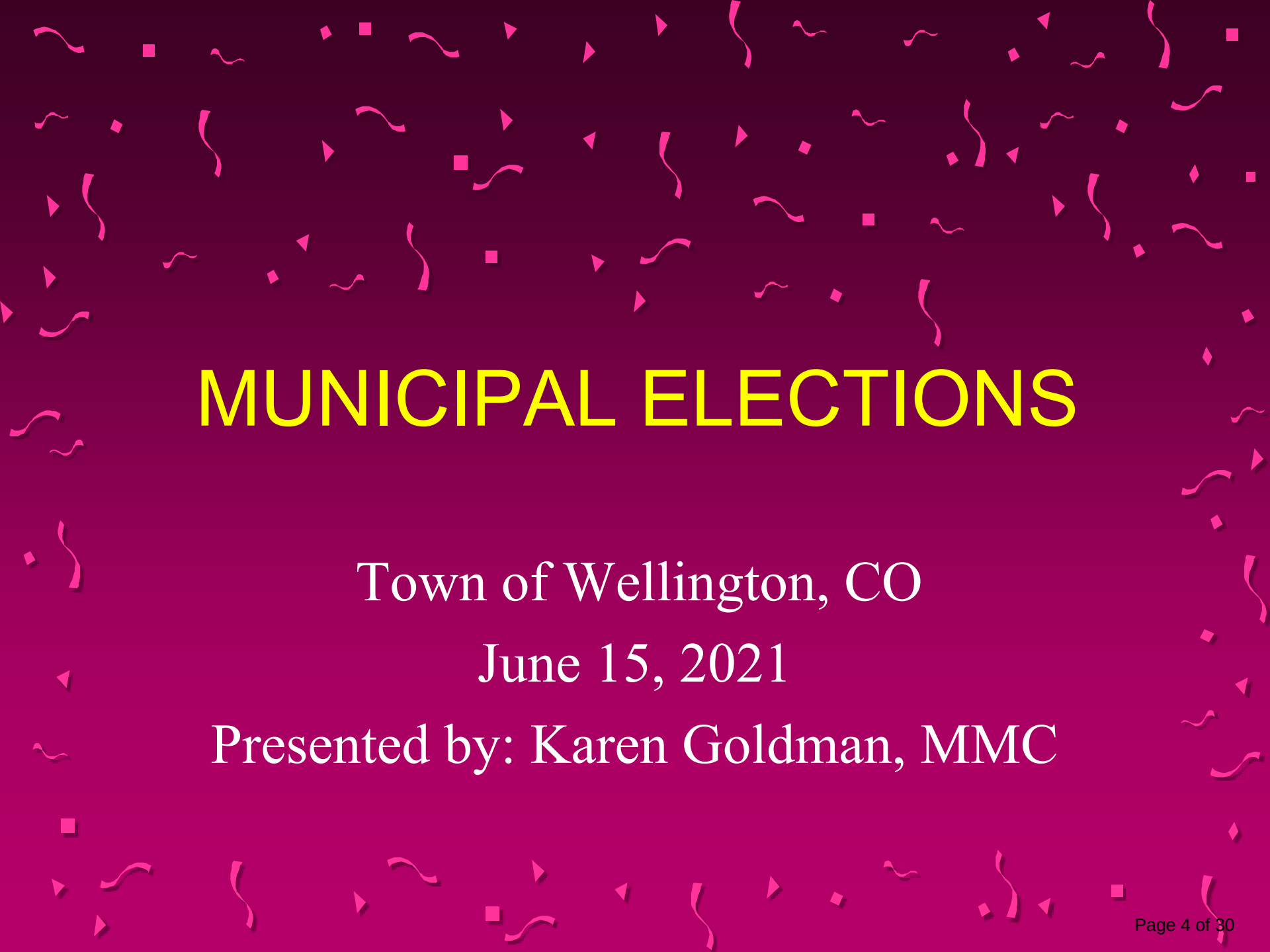
Forms of Election:

- Polling place election: One or more locations are designated where registered electors can walk in and vote. Polling locations are open only on the date of the election from 7:00 a.m. to 7:00 p.m.
- Mail ballot election: Ballots are mailed to active registered electors and there are no polling locations. At least one mail ballot drop off location is designated for voters to drop ballots off instead of mailing them. The drop off location is available during regular business hours beginning the day ballots are mailed out through election day.
- Coordinated election: Elections of multiple jurisdictions that are held on the same November election dates can be coordinated elections conducted by the county clerk.

STAFF RECOMMENDATION

ATTACHMENTS

1. Wellington Elections

The background of the slide is a solid pink color, decorated with numerous small, white, irregular shapes that resemble confetti or streamers, scattered across the entire surface.

MUNICIPAL ELECTIONS

Town of Wellington, CO

June 15, 2021

Presented by: Karen Goldman, MMC

MUNICIPAL ELECTION TYPES

Regular Election

The election at which board members are elected

Special Election

All other elections

Often occurs as a result of citizen action:
initiative, referendum, recall

MUNICIPAL ELECTION FORMS

Polling Place Election

Held on one day

In-person voting

ALL registered electors can participate

Minimum of 3 election judges

Absentee ballots available

Includes ballots for UOCAVA voters

MUNICIPAL ELECTION FORMS (cont.)

Mail Ballot Election

- 'Held' over several days

- Ballots mailed and returned by mail or at drop off ballot box

- ACTIVE electors are automatically sent ballots

- Minimum of 3 election judges

- Signature verification required

- Absentee ballots available to persons not at address during time ballots are mailed

- Includes ballots for UOCAVA voters

- Not mandatory for municipal elections; *EXCEPTION: must hold mail ballot election if conducting own election on same day as coordinated election*

MUNICIPAL ELECTION FORMS (cont.)

Coordinated Election

Generally, any election conducted by the county clerk

'Held' as mail ballot elections

Requires municipalities to sign IGA, agree to abide by Title 1 election provisions, and pay for all services

MUNICIPAL ELECTION RESPONSIBILITIES

Polling Place Elections

- Create and print regular and absentee ballots

- Obtain voter list from county clerk

- Select and staff polling locations (3 judges for each location)

- Create TABOR notice; receive comments from registered electors for inclusion in notice

- Select and train election judges

- Provide space for and oversee poll watchers

- Count ballots

- Conduct canvass of votes

- Mail ballots to UOCAVA voters

MUNICIPAL ELECTION RESPONSIBILITIES

Mail Ballot Election

- Create and print regular ballots
- Obtain active voter list from county clerk
- Identify and staff ballot drop off locations
- Create TABOR notice; receive comments from registered electors for inclusion in notice
- Select and train election judges (minimum of 3)
- Oversee and monitor signature verification process
- Provide space for and oversee poll watchers
- Count ballots
- Conduct canvass of votes
- Mail out ballots to UOCAVA voters

MUNICIPAL ELECTION RESPONSIBILITIES

Coordinated Election

- Sign IGA with county clerk

- Create ballot content and certify to county clerk

- Create TABOR notice; receive comments from registered electors for inclusion in notice

- Participate in equipment testing and canvass of votes

- Pay for services rendered

COUNTY ELECTION RESPONSIBILITIES

Coordinated Election

- Sign IGA with municipality

- Include municipal ballot info in overall ballot

- Print and mail ballots to active voters

- Include TABOR notice in overall ballot

- Conduct signature verification

- Count ballots

- Conduct canvass of votes

Board of Trustees Meeting

Date: June 15, 2021
Submitted By: Dave Myer, Engineer, Mike Flores
Subject: 30 Percent Cost Estimate for Wastewater Treatment Plant (WWTP) Expansion

- **Presentation: Dave Myer, Engineer**

EXECUTIVE SUMMARY

Town staff will present the 30 percent cost estimate that was received on May 28, 2021 from the CMAR Contractor (Moltz Construction) for Wellington's Wastewater Treatment Plant expansion.

BACKGROUND / DISCUSSION

Wellington contracted with Jacobs Engineering Group in December 2020 for design and engineering services for the wastewater treatment plant expansion. Moltz Construction was chosen by the staff selection committee to be the CMAR Contractor in February 2020. Contract negotiations with Moltz are still ongoing. Nevertheless, Moltz has been participating in weekly design meetings since March. This brought the Contractor on board at the ideal time when the design is approaching 30 percent. During weekly meetings, Moltz has been providing valuable input in design considerations from costs, schedule, and constructability perspectives.

The 30 percent design package was received on schedule from Jacobs on April 30, 2021. Immediately after, Moltz Construction began preparation of the 30 percent cost estimate as part of its pre-construction services for the Town. The conceptual budget for the project was \$36,000,000. Moltz submitted its 30 percent cost estimate of \$41,229,156 on May 28, 2021.

The higher than expected cost estimate immediately triggered a value engineering (VE) exercise conducted with Town staff, Jacobs, and Moltz to explore options to reduce costs. Moltz provided a list of 48 potential VE items for consideration in its 30 percent cost estimate package. Ultimately, upon Town staff approval of 14 items, the VE efforts achieved a total savings of \$1,842,300. This reduced the 30 percent project cost estimate to \$39,049,319. The balance of the VE items are still under consideration for further cost reductions as the design progresses to 60 percent. Some of the larger cost savings realized through the 30 percent VE efforts are presented below:

- Find an on-site place to place dirt spoils for the project: \$130,000
- Remove one masonry stair tower at headworks: \$39,000
- Delete asphalt drying bed: \$850,000
- Place road base road into site and loop road in place of asphalt road: \$450,000
- Eliminate some landscaping and drip systems: \$100,000
- Remove future provisions in the MCCs: \$100,000
- Overhead conduit included in base bid, run in-slab conduit for new buildings: \$60,000

Numerous conversations with Jacobs, Moltz, and other contractors identified likely causes for the unexpectedly higher costs. Material prices have become exceptionally high due to Covid-19, the recent Texas disaster and hurricanes, etc. PVC and ductile iron pipe prices have increased substantially over the last 9 months. Lumber



prices have gone up three times, copper prices have increased 40 percent, and concrete and rebar prices have also increased. Furthermore, long lead times can be expected on various equipment deliveries, some up to 9 months. Therefore, pre-ordering of critical items for the wastewater treatment plant expansion may be warranted very soon.

The 30 percent cost estimate was discussed among Wellington's finance team. Different scenarios are continuing to be examined with varying the terms of the loan, sinking fund revenues, impact fee changes, and future capital improvement projects for the sewer fund (especially given the recent results of the collection system master plan that provided positive feedback on its condition). Moving forward, the project team will continue to explore all possible options to achieve further cost reductions as the design proceeds to 60 percent. Additional VE items that are currently on-hold will be examined as the design progresses. Furthermore, indications are that the market will become less volatile during the summer and fall and material prices may come down.

Town staff has given the Jacobs design team approval to proceed with the development of the 60 percent design package with implementation of the aforementioned approved VE items. The 60 percent design package is expected on August 20, 2021 with the 60 percent cost estimate following from Moltz in late-September.

STAFF RECOMMENDATION

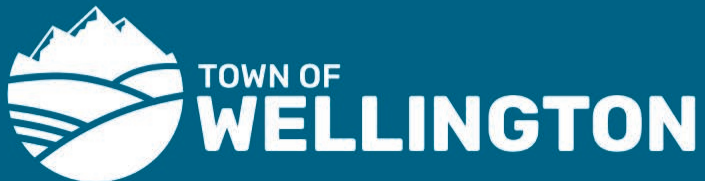
ATTACHMENTS

1. WWTP 30 Percent Cost Estimate Board Worksession 6-15-21

Wastewater Treatment Plant Expansion

30 Percent Cost Estimate

Board of Trustees Work Session
June 15, 2021





Timeline

- 30 percent design package received on schedule from Jacobs on April 30, 2021.
- 30 percent cost estimate received from Moltz Construction on May 28, 2021.
- Value Engineering (VE) efforts commenced shortly after with Town staff, Jacobs, and Moltz to explore options to reduce cost.



30 Percent Cost Estimate

\$41,229,156



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General Contractor/Construction Manager

www.moltzconstruction.com

TOWN OF WELLINGTON WATER RECLAMATION FACILITY PHASE 3 IMPROVEMENTS AND EXPANSION 30% Design Level Cost Estimate May 28, 2021

Construction Costs

01 General Requirements	\$	2,432,372
02 Existing Conditions	\$	1,771,133
03 Concrete	\$	6,685,205
04 Masonry	\$	567,873
05 Metals	\$	896,188
06 Woods, Plastics, & Composites	\$	8,956
07 Thermal & Moisture Protection	\$	141,532
08 Openings	\$	307,486
09 Finishes	\$	835,340
10 Specialties	\$	44,019
12 Furnishings	\$	108,579
13 Special Construction	\$	1,352,657
14 Conveying Equipment	\$	98,635
21 Fire Suppression	\$	50,000
22 Plumbing	\$	410,000
23 HVAC	\$	1,352,021
26 Electrical	\$	5,855,494
31 Earthwork	\$	2,440,775
33 Utilities	\$	4,819,411
35 Waterway and Marine Construction	\$	285,323
43 Process Gas and Liquid Handling	\$	2,308,029
46 Water & Wastewater Equipment	\$	2,073,997
Total Construction Costs*	\$	34,845,025
Construction Manager Fee	6.50% \$	2,264,927
Subtotal	\$	37,109,952
Bonds & Insurance	1.00% \$	371,100
TOTAL	\$	37,481,051
Contingency	10.00% \$	3,748,105
TOTAL INCLUDING Contingency	\$	41,229,156



Reasons for Higher Cost

- Extreme market volatility (Covid, Texas disaster, hurricanes, etc.).
- Many vendors holding prices for only 24 hours.
- Extraordinary increases in materials cost.
- PVC & ductile iron pipe prices, concrete, lumber (3 times higher), copper prices up 40%, etc.
- Long lead times on equipment (some up to 9 months or more).



VE List



A total of 48 Items were provided by Moltz in the 30 percent cost estimate.

So far, total savings of approved VE items equate to \$1,842,300, which brings the 30 percent cost estimate to:

\$39,049,319

TOWN OF WELLINGTON WATER RECLAMATION FACILITY
PHASE 3 IMPROVEMENTS AND EXPANSION
Value Engineering Tracking
June 4, 2021

Description	Estimated	Final	Action	Accepted By:			Notes
				Wellington	Jacobs	Moltz	
1 Use Xypex admixture in concrete in place of coating channels	\$ (210,000.00)		On Hold				Jacobs will evaluate
2 Delete IPS deck non slip coating and use more aggressive broom finish or traction	\$ (10,000.00)	\$ (10,000.00)	Accept	DKM			
3 Place Orbal Anerobic selector as a round tank instead of a square tank	\$ (10,000.00)	\$ (10,000.00)	Accept	DKM			
4 Use shake on red dye at top of concrete encased duct bank in place of integral red dye	\$ (15,300.00)	\$ (15,300.00)	Accept	DKM			
5 Remove venner block from all metal buildings except Admin Bldg.	\$ (21,000.00)	\$ (21,000.00)	Accept	DKM			Put stucco on Admin., Leave rest as Metal Panel
6 Find an on site place to lose dirt spoils for the project	\$ (130,000.00)	\$ (130,000.00)	Accept	DKM			
7 Delete fiber duct bank loop between admin and lab	\$ (14,000.00)		Decline				
8 Remove one masonry stair tower at headworks	\$ (39,000.00)	\$ (39,000.00)	Accept	DKM			
9 Reduce Translucent panels at upstairs headworks from 4ea to 1ea and replace with (3) 3'x3' windows	\$ (20,000.00)		On Hold				Re-evaluate at 60%
10 Delete asphalt drying bed	\$ (850,000.00)	\$ (850,000.00)	Accept	DKM			
11 Place road base road into site and loop road in place of asphalt road	\$ (450,000.00)	\$ (450,000.00)	Accept	DKM			
12 Delete improvements to existing maintenance building	\$ (100,000.00)		Decline				Keep in estimate, to be used for improvements on any/all existing buildings
13 Manual garage doors in place of electric garage doors for Chemical Doors at Step Feed Bldg only	\$ (7,000.00)	\$ (7,000.00)	Accept	DKM			
14 Lower headworks building masonry 2 feet	-		On Hold				Jacobs will evaluate
15 Discuss leaving existing utility feed with Xcel so that the existing transformer does not need re-fed	\$ -		On Hold				Jacobs will take lead on contacting Xcel
16 Limit back up power to only items that are critical for operations to limit the size of the generators as much as possible	\$ -		On Hold				Jacobs and Owner to discuss.
17 Consolidate generators	\$ -		On Hold				Jacobs and Owner to discuss. Generator cost for procurement, excluding any labor, is half a million dollars, with the ATS's costing an additional \$120k. Please note that if we consider consolidation, we'll have to analyze the increase cost on wire and conduit for refeeding distant MCCs/buildings.
18 Eliminate horizontal screw conveyor at fan press room	\$ (60,000.00)		Decline				
19 Use unlined steel or ductile for blower air lines in place of stainless steel	\$ -		On Hold				Jacobs and Moltz to review
20 Eliminate veneer at lower level headworks. Increase wall thickness and place concrete (may cause problems with insulation codes?)	\$ (50,000.00)		On Hold				Jacobs will evaluate
21 Moltz has included \$100,000 for small landscaped area near admin, small drip system and some trees. Eliminate and place dry land seed only	\$ (100,000.00)	\$ (100,000.00)	Accept	DKM			
22 Convert influent pump station to wet well style pumps vs dry pit style pumps	\$ -		On Hold				Moltz will provide cost implication
23 Minimize redundancy of digester blower system and use one header and electric actuated valves for digesters air	\$ -		Decline				

**TOWN OF WELLINGTON WATER RECLAMATION FACILITY
PHASE 3 IMPROVEMENTS AND EXPANSION
Value Engineering Tracking
June 4, 2021**

				Accepted By:			Notes
Description	Estimated	Final	Action	Wellington	Jacobs	Moltz	
24 Eliminate room in step feed building for two dumpsters	\$ (58,000.00)		Decline				
25 Moltz included paving areas at dumpster pick ups and for admin parking. Moltz has included 260 CY of Concrete, Prints show 130 CY. Minimize concrete dumpster pads to what is shown on prints.	\$ (87,000.00)		On Hold				Re-evaluate at 60%
26 Moltz included 1900 LF of sidewalks, reduce to 950 LF as shown on prints.	\$ (57,000.00)		On Hold				Re-evaluate at 60%
27 Eliminate one screw press and label for future use	\$ (300,000.00)		Decline				
28 Delete Bridge Crane at Screw Presses	\$ (40,000.00)		On Hold				Look at other options
29 Moltz has included (2) Davit Cranes, (1) at Aerations, (1) at Step Feed. Place (2) bases, Supply (1) Davit	\$ (5,000.00)		Decline				
30 Utilize submersible mixers for anaerobic/anoxic mixing	\$ (150,000.00)		Decline				
31 Remove future provisions in the MCCs.	\$ (100,000.00)	\$ (100,000.00)	Accept	DKM			By reducing the amount of MCC sections and associated hardware, we can reduce cost on the project. On a long-term basis, it is cheaper to procure additional sections as part of a larger MCC order, but this also reduces your flexibility in the future if you decide to upsize motors or make other design changes.
32 Consider aluminum feeder wire in lieu of copper.	\$ (30,000.00)		On Hold				\$30,000-\$60,000 Savings. Given the rising costs of copper (an increase of 53% for raw copper over the last year,) which isn't predicted to level off any time soon, aluminum is now a much more viable cost option. There's approximately \$200,000 worth of copper in our budget. Please note that aluminum has certain drawbacks: it can't carry as much load, so you need more of it in more conduit, and it'll require re-engineering of the one-line. We'd suggest targeting just the feeder wire and cable here.
33 Delete rebar in Conduit Concrete Encasement.	\$ (26,000.00)		On Hold				Jacobs to evaluate after geotechnical report is received
34 Overhead conduit included in base bid, run in-slab conduit for new buildings	\$ (60,000.00)	\$ (60,000.00)	Accept	DKM			\$60,000 to \$120,000 Savings depending on the slab thickness and specification allowed by structural engineer.
35 Moltz has include \$265,000 for remodel of Lab Control Building. Delete this scope of work.	\$ (265,000.00)		On Hold				Will have workshop to define lab scope/needs further, Tentatively scheduled for 6/17
36 Delete Clarifier trough covers	\$ (167,000.00)		On Hold				Re-evaluate at 60% and 90%
37 Delete metal canopy over doors, except on Admin.	\$ (20,000.00)	\$ (20,000.00)	Accept	DKM			
38 VE Ductile to PVC. Pipe pricing is similar, Moltz included \$125,000 for cathodic protection. Can be deleted if PVC is used.	\$ (125,000.00)		On Hold				Jacobs and Moltz to review
39 Delete requirement for contractor design of pipe supports.	\$ (40,000.00)		Decline				
40 Allow 304ss pipe and flanges for low pressure air piping.	\$ -		On Hold				Jacobs and Moltz to review
41 Allow copper pipe and wrought fittings for high pressure air piping.	\$ -		On Hold				Jacobs and Moltz to review
42 Use stop plates in lieu of slide gates at headworks screens.	\$ -		Decline				
43 Delete motors and limit switches from all gates except influent splitter box gates and UV gates	\$ (30,000.00)	\$ (30,000.00)	Accept	DKM			



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TOWN OF WELLINGTON WATER RECLAMATION FACILITY
PHASE 3 IMPROVEMENTS AND EXPANSION
Value Engineering Tracking
June 4, 2021

				Accepted By:			
Description	Estimated	Final	Action	Wellington	Jacobs	Moltz	Notes
44 Define yard piping restraint requirements.	\$ -		On Hold				Further define by 60%
45 Allow C900 PVC option for yard piping. Smaller diameters should be cost effective with larger diameters being cost effective if minimal or no restraint is required.	\$ -		On Hold				Jacobs and Moltz to review
46 Utilize telescoping valve or floating decanter in digesters 4 and 6	\$ -		On Hold				Will look at other options and provide different option then 30% at 60%
47 Delete (1) of the scum pumps (Rotary Lobe)	\$ (18,000.00)		Pricing				Moltz will evaluate cost savings
48 UV/Blower Building Move - 180 Degree Rotation	\$ -		On Hold				Evaluate cost implication at 60%
49	\$ -						
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Finances

- The 30 percent cost was factored into the financial model that was developed by staff task force.
- Different scenarios are still being examined as well as adjustments to the 20-year expenditures within the sewer fund.
- Finance department is continually monitoring American Recovery grant monies.
- Project team (staff, Jacobs, Moltz) will continue to explore all possible options to achieve further cost reductions as the design proceeds toward 60 percent. Many VE items are still up for consideration.
- It is anticipated that market will become less volatile during the summer and fall and material prices may come down.

Jacobs initiating the 60 percent design work on June 14.

60 percent design package expected August 20 with the 60 percent cost a month later.

Wastewater Treatment Plant Expansion

30 Percent Cost Estimate

THANK YOU....QUESTIONS?



Board of Trustees Meeting

Date: June 15, 2021
Submitted By: Judy Tippetts, Finance Director
Subject: Update on Capital Improvement Studies

- **Presentation: Judi Tippetts, Finance Director**

EXECUTIVE SUMMARY

In an effort to get the 2021 budget approved and adopted, the listed studies below were funded but put on hold until the Board of Trustees gave consent to move forward with each study.

- Economic Development Strategic Plan Update \$80,000
- Downtown Area Study \$75,000
- Recreational Feasibility Study \$50,000
- Parks Masterplan Total Project Cost \$120,000, 2021 request \$40,000

BACKGROUND / DISCUSSION

Budget information for the four studies are attached for reference.

STAFF RECOMMENDATION

Currently staff is requesting we revisit all four studies during budget discussions for 2022.

ATTACHMENTS

1. Studies0622

Project Title	Project Number	Department	Project Cost	Priority
Economic Development Strategic Plan Update	GF204	Economic Development	\$80,000	II

Project Description: The Economic Development Strategic Plan identifies strengths, weaknesses, opportunities and threats to recruiting commercial and industrial development within Wellington. The plan outlines target industries, evaluates location assessments, and recommends strategies and action plans to recruit new industry and support existing businesses.

- **Estimated Total Project Cost:** \$80,000
- **Estimated Completion Date:** October 2021

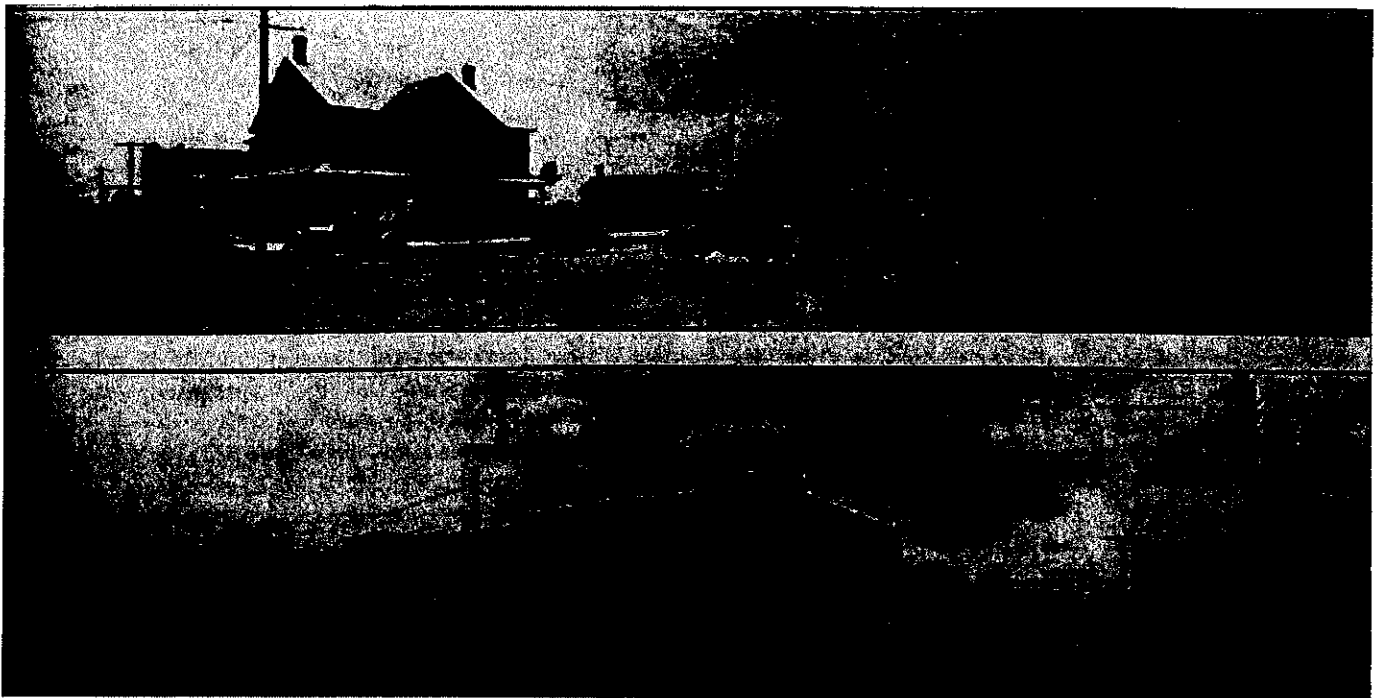


	2021	2022	2023	2024	2025	Total
Project Amount	\$80,000	\$0	\$0	\$0	\$0	\$80,000

Project Title	Project Number	Department	Project Cost	Priority
Downtown Area Study	GF201	Planning	\$75,000	III

Project Description: A Downtown Area Plan is proposed in order to establish a clear vision and future for the Cleveland Avenue corridor and adjacent areas. The downtown, including Centennial Park, is continually sought as a venue to host community events, and serves as the Town's center for culture, entertainment and retail. Known challenges exist including aging infrastructure, stormwater drainage, safe and convenient pedestrian access, efficient movement of vehicles, parking and ADA access, building age and appearance, commercial tenant mix and others. A plan is desirable to engage the community and identify a unified vision for the future of the downtown that the community supports. The plan will also identify and prioritize implementation steps for achieving the vision, as well as planning level cost estimates for use in developing future CIP projects.

- **Estimated Total Project Cost:** \$75,000
- **Estimated Completion Date:** 2021

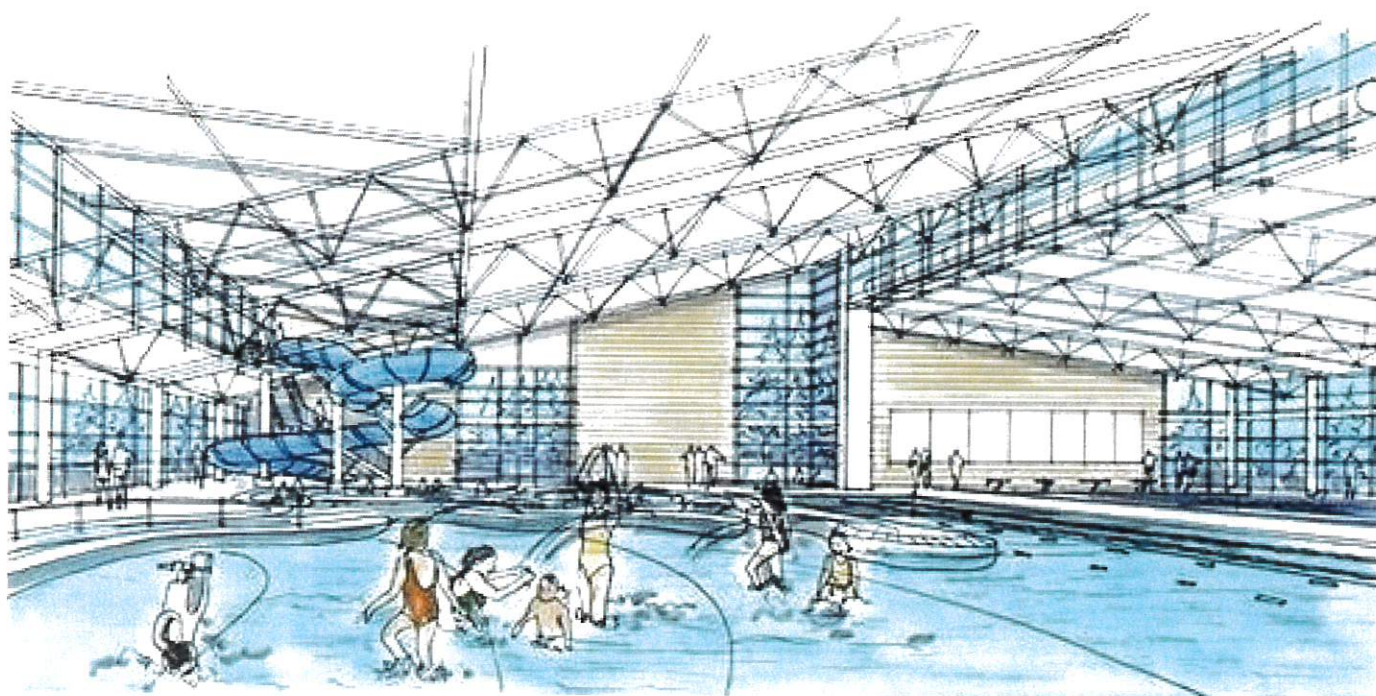


	2021	2022	2023	2024	2025	Total
Project Amount	\$75,000	\$0	\$0	\$0	\$0	\$75,000

Project Title	Project Number	Department	Project Cost	Priority
Recreation Feasibility Study	GF213	Administration	\$50,000	III

Project Description: Based on community feedback, this project is included in the 5-year capital plan. This project would likely include a community feasibility study, to get a better understanding of necessary steps to develop a recreation center.

- **Estimated Total Project Cost:** \$50,000
- **2021 Estimated Expenditures:** \$50,000
- **Estimated Completion Date:** 2021



Project Title	Project Number	Department	Project Cost	Priority
Parks Masterplan Update	PF201	Parks	\$120,000	II-III

Project Description: This project includes an update for the existing Parks Masterplan. Subsequent funding in 2022 will expand on that work as further defined.

- **Estimated Total Project Cost:** \$120,000
- **Estimated Completion Date:** 2022



	2021	2022	2023	2024	2025	Total
Project Amount	\$40,000	\$80,000	\$0	\$0	\$0	\$120,000