

Recreation Commission Meeting

20 Sanderson Street City Offices and Greenfield Community Youth Center

January 18, 2024 6pm

ATTENDING:

- Myrtron Jaquay, Donna DuSell, Mary Phillips, Dan Piasecki, Barb Nichols Zaccheo, Heather Valenta, and Christy Moore

6:07 pm MEETING COMMENCEMENT

6:08pm REVIEW OF DECEMBER 14, 2023 MEETING MINUTES

- Dan made a motion to approve minutes without edits and Mary seconded. All voted in favor, except for Barb as she was out of town.
- Donna suggested that Christy update the "Future Agenda Items."
- No carryover action items.

6:08pm PUBLIC INPUT

6:09pm DIRECTOR'S REPORT

PROGRAM AND OFFICE UPDATES:

Greenfield After School Program (GRASP):

- GRASP is back into the groove from winter break although January has several holidays and in-service days.
- The students really enjoy the snow. Kelly has been training Shayla on invoicing and enrollment registrations as Kelly will be out for twelve weeks minimum in nine weeks.
- New kids have signed up.
- There is a snow day this month.
- There is an In-service day next month.
- Some days it has been too cold for kids to play outside.

REC ROOM:

- With the second season, Rec Room enrollment is 24 students for the second season with an average of 13-15 per day.
- This week was the start of special guest programs. Mpress Nembhard started her 8 week Greenfield Savings Bank money management program. Rec Room participants were very receptive.
- The Rec Room is working on cardboard sleds for the contest at Winter Carnival.

Basketball:

- Shayla reports that travel basketball is going well. She has coordinated with the School Facility Director to grant the department permission to lower the GMS hoops for the younger travel teams, 2nd to 4th graders.

- The Vernon Tournament for 5-6 teams will be February 11, 14-18 for boys and the girls is February 23-25. She is unsure about a 2-4th grade tournament. The two high school officials are doing a wonderful job teaching the players the fundamentals during a game when they make a mistake. It is great to see.
- For the pee wee league Tuesday night has been a rough start with two snow days; however she scheduled a make-up night last night at Newton. Shayla reports that she has 37 players and 9 coaches for a full program.

Office:

- Kelly continues to prepare RecTrac process instructions that she completes daily or routinely in the office.

6:19pm OLD BUSINESS

Community Preservation Committee (CPC) Projects

- CPC FY25 - Recreation Projects and Community Recreation Submissions are scheduled for January 30 @ 5:30pm CPC meeting at City Hall.
- For this year, the CPC proposed projects are: Pickleball construction, Rocky Mountain Highland signage, Hillside park walking path, additional site amenities and supporting bike racks with John McGee.
- Christy has updated the project sheet for CPC.
- Overview of CPC:
- Rocky Mountain Trail Maintenance Project – Finance Director has approved the contract through procurement; waiting for the official Purchase Order to move forward.
- Beacon Bocce and Fountains – Purchase order has been approved.
- GHS Track – need to approve plan and schedule work for spring.
- Site Amenities – waiting for the Finance Director to approve the prerequisite through procurement for official Purchase Order to move forward.
- Pickleball – waiting for the Finance Director to approve the prerequisite through procurement for official Purchase Order to move forward.

North Severance Street Park

- Christy needs to meet with the new administration about the project. Eric Twarog, the City Planner has requested quotes for demolition of the building. Christy has prepared a lease to share with the new administration as well. GMLB is eager to move forward.

New Mayor:

- Christy is working to set up a meeting with her and Keith Barnicle, chief of staff.

6:19pm NEW BUSINESS

Winter Carnival 2024

- Christy shared the winter carnival brochures that will be distributed- only \$800 from the jail, save lots of money and is fast. They look great!
- Volunteer sign-up sheet – looks like most of the Commissioners have already signed up for something. Thank you. Areas of need – Meltdown at Mesa coordination to help Amy as we will be tied up at other events.
- Parade of Lights – Shayla has 14 confirmed with a few other potentials.

Summer 2024 Events and Programs

- Summer planning is in full swing. Kelly has already confirmed camp themes and field trips. She is starting to prepare the summer camp packets for enrollment and licensing and permits. Seasonal staff response date to return is tomorrow for those who are interested. It does appear to be a high turnover year especially with lifeguards and camp.

Movies in the Park

- The Recreation Department has received \$1,000 from Franklin First Federal Credit Union which will only cover 1-2 movies. Any ideas on who else to solicit for Movies Series? If not, we will need to make a final decision on the number of movies for the season.

Fireworks

- Christy mailed fireworks sponsorship letters this week. Vendor paperwork will be next. Christy needs to book bands.
- Fundraising – need to really fundraise each month. Christy needs help from the Commission this year – fundraising ideas?
- Bowling fundraiser at RecRoom- who will take the lead? Perhaps it's best to do it in the winter.
- Amy McMahan at Mesa Verde is brainstorming as she really wants to help us fundraise in general.
- Westy Acres private disc golf tournament by North Severance park– Heather contacted them. Jay plays disc golf. Dan offered to help.
- Mik reached out to Greenfield Country Club Mondays to Thursdays \$125 fee and \$38 funds raised (includes cart fee and lunch) and Danica about a golf tournament? Dan can help out with this and recommends a June for five hours. Mik will ask about the availability of Greenfield Country Club. Promotion, awards, and sponsors would be on RecDept.
- February – Fundraiser to be determined.
- March 2nd - Shayla and Ben are working on a Dodgeball tournament. See attached document for proposals. Dan and Donna will be out of town.
- April Fundraiser to be determined maybe mini golf?
- May 4 is Cornhole – Court Square
- June-Fundraiser to be determined

Mutts and Mayhem- May 19, 2024

- Sponsorship letters went out earlier this month. Christy and Kelly will be meeting with Heather next week. Registration is live.

Triathlon

- Sponsorship letter will go out at the beginning of February. Registration is live. It is the 40th year and the planning group for the Triathlon is working on special 40th year merchandise.

Energy Park Concerts/Events

- Christy is meeting Mpress tomorrow about the summer schedule and Juneteenth, Wednesday, June 19- at Beacon and discussing the budget. Perhaps she will use the stage this year?
- Christy also has been meeting with the PRIDE group as well. There's an idea to close off Miles street for a parade and parking lot to lead to the Energy Park.

Skate Park / National Skate Day- June 21, 2024

- Is this something we want to do again? Shayla and I are meeting with a potential skateboarding instructor to offer lessons this summer. June 21st is also a camp open house at the river.

Park Operations

Swim Area:

- Christy needs to meet with the new administration for additional summer seasonal funding. Depending on the outcome, is how she will determine how to move forward with hours of operation.



FY25 Budget

- Christy submitted the budget for the four full time employees and water testing. She has also prepared two additional budgets (see attached) when Christy meets with the new administration. There is a need to determine how to help fund the swim area for our citizens.

FY25 Capital and Capital Updates

- Christy is scheduled to present to the capital committee tentatively on January 25th.
- Until this meeting, Christy is not clear on what the City's priorities are for capital other than there will be limited funding available. Our priorities were 1) Rocky Mountain 2) Poet Seat 3) Pickleball 4) Site Amenities

- FY24 Capital updates – Highland Trail Mapping with the FRCOG is under way. Ryan Clary has shared some details of the process.
- Energy Park Signs – finally received a quote for replacement this week. Christy will review and move forward.
- Bocce Court Fountains have been approved so Christy will be ordering shortly.

Future Agenda Items

- Fireworks Fundraiser, Swim Area Operations
- check on last meeting minutes

Next Meeting Date: February 15 at 6pm

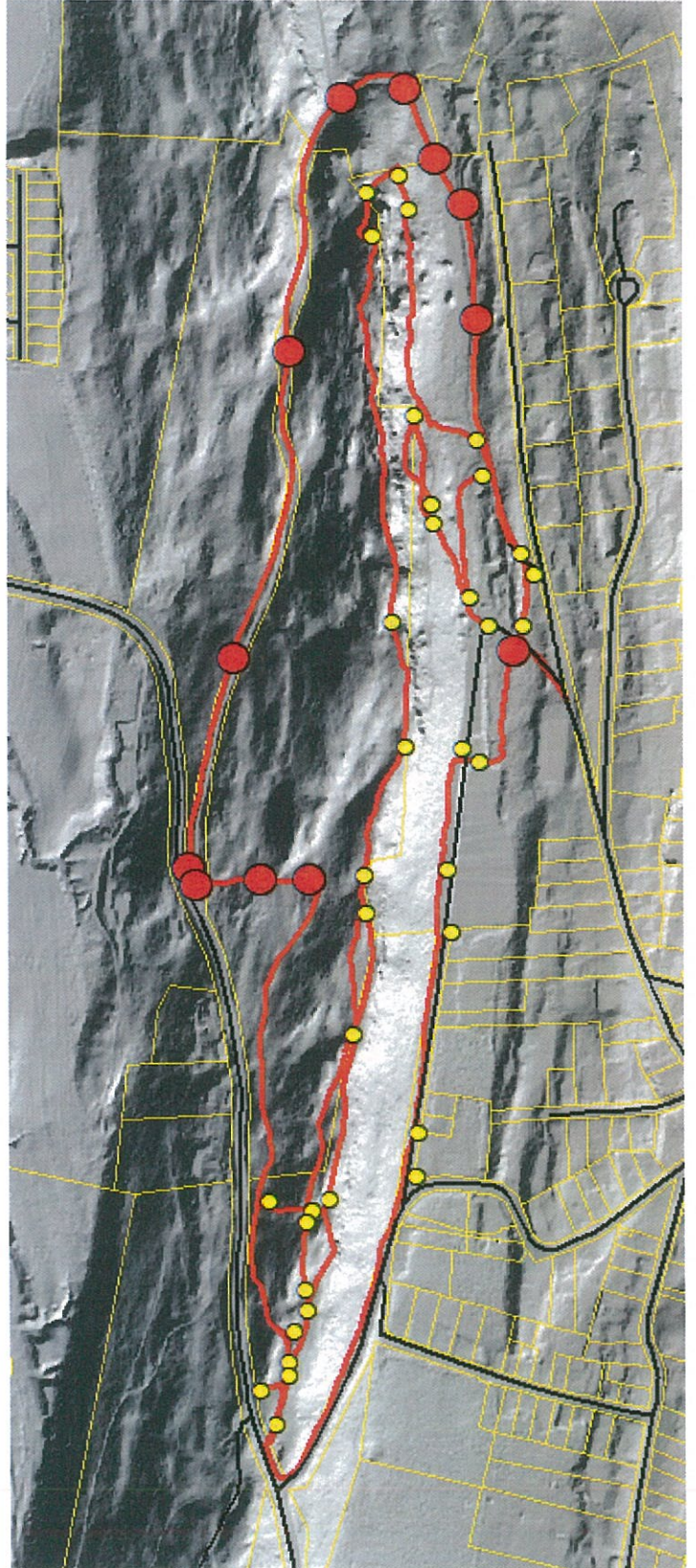
Adjourn – 7:43pm Motion made by: Mary

Seconded by: Dan

Greenfield Recreation CPC Projects

Projects with Current Funding

Project Name	Funding Amount	Funding Source	Description	Status	Pending Actions
1 Highland Trail Maintenance	\$ 15,000.00	CPC FY24	Trail Maintenance at Highland Park to include drainage improvements and trail rerouting	In Progress	AMC/ Americorps Agreement complete, MESA & Con Com Paperwork & Approval in progress
2 Beacon Improvements/ Bocce & Water Fountains	\$ 130,000.00	CPC FY24, Capital FY22, CDA	2 New Bocce Courts with benches, ADA sidewalk & parking, ADA Water Fountains to replace current, ADA parking spots	In Progress	Bid Specs being finalized with Rec & Procurement. Fountain Bids received and ready to be awarded
3 GHS Track ADA Access	\$ 1,350.00	CPC FY24, CDA	New ADA access from GHS parking lot to track and bleachers	In Progress	Approve final plan and complete work
4 Site Amenities	\$ 22,226.31	CPC FY24	Outdoor Concrete Ping Pong, Foosball, and Cornhole at parks and/or schools	In Progress	Site Amenities bids received and are in award process. Able to purchase 2 Ping Pong (GMS & GSA), 1 Foosball (GMS), 2 Cornhole (GSA).
5 Pickleball	\$ 50,000.00	CPC FY24	Assessment/ Plan for Pickleball at Abercrombie	In Progress	Contract signed with Berkshire Design
Projects Completed					
Project Name	Funding Amount	Funding Source	Description	Status	Pending Actions
2 Shattuck Park Fitness Cluster	\$ 24,000.00	CPC FY24	New fitness cluster to be installed at Shattuck Park Playground	Project Complete	Closeout form submitted Total Cost= \$23,129.58 \$870.42 returned to CPA funds



Fireworks Fundraiser Dodge Ball Tournament Proposal:

- This would take place on a Saturday our thoughts are to have it on March 2nd.
- Potentially from 1-5pm – Just an estimate at this time.
- Cost would be \$50.00/team with 5 players on each team, this is for ages 18 and up.
- We would need volunteers for: Referees, money collection at the door, snack/drink stand, music, and MC.
- We would have a donation box at the snack table.
- This would be a double elimination tournament with a 7-8 minute max for each game. If the game isn't over by the end of the time, the team with the most players left wins.
- We would use the curtain in the gym to have 2 games going at once.
- We would use the foam balls and there would be 6 per game.
- The goal at this time is 10-15 teams with 15 being the max.
- 1st place would get their money back and a trophy, 2nd place would get a trophy.
- My goal is to try and get some kind of sports donation to potentially give to the winners.
- \$5.00 for spectators – kids are free
- Possibly have registration be through friends.
- Big part is the cost of the gym space.

Revenue:

- \$50/team- 15 teams = \$750.00
- Approx Spectator income at \$5/person – 50 specs= \$250.00 (Total approx \$1,350.00)
- Concessions income = approx \$250.00
- Donations= \$100.00

Expenses:

- Gym = \$36.00/hour for 5 hours = \$180.00
- Trophies = \$30.00 (Total approx expenses \$335.00)
- Winners money back = \$50.00
- Concessions = \$75.00 **Total income approx = \$1,015.00**

Recreation Department Budget FY25		
FY25 Budget- Status Quo		
FTE	4	\$250,127.00
Longevity		\$1,976.00
Purchase of Services: Water Testing		\$4,600.00
Total		\$256,703.00
Additional Requests w/ 1 FTE		
1 FTE		\$44,952.00
Memberships & Dues		\$500.00
Meetings & Seminars		\$1,500.00
Office Supplies		\$2,500.00
Computer Licensing & Equipment		\$1,000.00
Purchase of Services: Sani Cans		\$4,500.00
Temp Sal/Wages		\$15,000.00
Total		\$69,952.00
Grand Total		\$326,655.00

Recreation Department Budget FY25		
FY25 Budget- Status Quo		
FTE	4	\$250,127.00
Longevity		\$1,976.00
Purchase of Services: Water Testing		\$4,600.00
Total		\$256,703.00
Additional Requests		
Memberships & Dues		\$500.00
Meetings & Seminars		\$1,500.00
Office Supplies		\$2,500.00
Computer Licensing & Equipment		\$1,000.00
Purchase of Services: Sani Cans		\$4,500.00
Temp Sal/Wages		\$15,000.00
Total		\$25,000.00
Grand Total		\$281,703.00



CITY OF GREENFIELD
RECREATION DEPARTMENT
CAPITAL MASTER PLAN

Prepared by: Cindy Moore
Updated: 10/24/23

DESCRIPTION	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
Pickleball Court Construction	\$ 300,000									
Rocky Mountain Ridge Trail Map	\$ 135,000									
Outdoor Recreation Equipment: Swings, Picnic Tables, Boardwalk, etc.	\$ 50,000									
Poet Seat Upgrades	\$ 50,000									
Sandblasting	\$ 50,000									
Green River Swim Area										
Retaining Wall		\$ 375,000								
Hillside Park Upgrades: Pavilion, Walking Path, Shade Structure		\$ 178,000								
Citywide Outdoor Amenities		\$ 88,000								
Abercrombie Park Upgrades		\$ 75,000								
Green River Swim Area Bridge & Dam Replacement			\$ 1,900,000							
Park Bleachers			\$ 105,000							
Energy Park Site Amenities & Brick Work			\$ 50,000							
Land Acquisition				\$ 1,400,000						
Park Pre-Cast Bathrooms				\$ 250,000	\$ 250,000					
Beacon & Hillside				\$ 155,000						
Murphy Park ADA Upgrades				\$ 25,000				\$ 25,000		
Public Art Projects					\$ 120,000					
Beacon Park Walking Path										
Replace Recreation Vehicle					\$ 40,000					
Recreation & Wellness Center						\$ 60,000,000				
Public/Private Partnership						\$ 450,000				
Splash Pad Replacement							\$ 80,000			
Pump Track										
Urban Visions Bike Trails & Corridors								\$ 100,000		
Green River School Playground									\$ 55,000	
Swim Area Playground										\$ 2,500,000
Replacement									\$ 75,000	
Highland Park Environmental Center										\$ 1,000,000
Boat Launch & Waterfront Boardwalk										
Highland Pond Restoration										
North Severance Park Upgrades										
Boardwalk at River										
Event Radio Replacement										
Parks and Recreation Storage Facility										
Dog Park Upgrades										
Davis Street Courts Resurfacing										
TOTALS	\$535,000	\$716,000	\$2,055,000	\$1,830,000	\$410,000	\$60,450,000	\$80,000	\$125,000	\$130,000	\$3,500,000

\$69,831,000

**CITY OF GREENFIELD
CAPITAL REQUEST 2025**

Recreation

SECTION 1

PROJECT TITLE

PRIORITY RANK AND RATIONALE

Rocky Mountain/ Highland
Wayfinding Signage

1= HIGHEST 5= LOWEST

TOTAL ESTIMATED COST

ESTIMATED START DATE

ESTIMATED END DATE

1

\$135,000

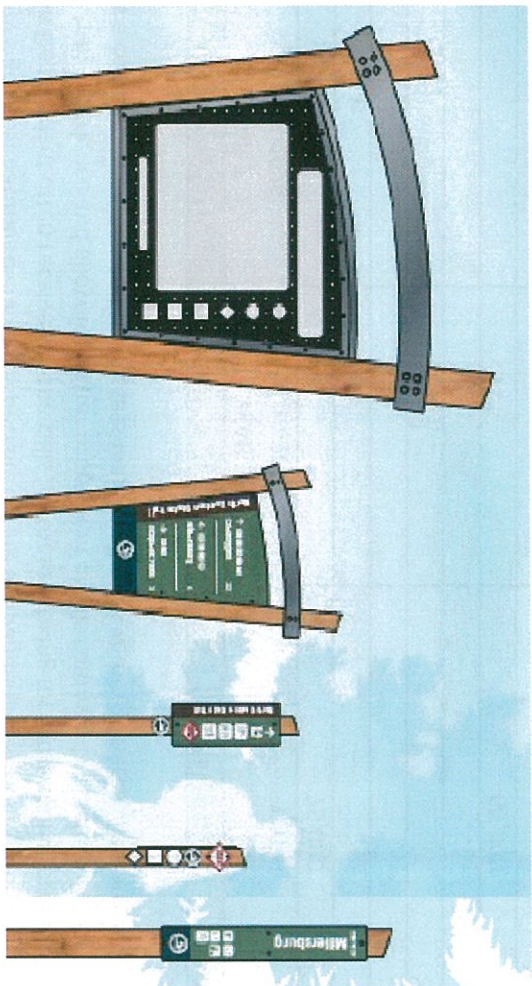
7/1/2024

6/30/2025

SECTION 2

DESCRIPTION OF CAPITAL ITEM

This second phase of the Rocky Mountain Ridge/ Highland Trail project will implement recommendations for trail markings, wayfinding signage, and kiosks from the FY24 Trail Assessment that will be underway soon. This current assesment is analyzing and assessing the current trail system including trail blazing, existing maps, access points, signage, and unmarked trails. With the recommendations from the assessment, new trail markings, kiosk and way-finding signage, hard copy and electronic maps, and interpretive signage will be installed to improve trail navigation and access. Technology will be incorporated by GPS plotting of trail markers and/or QR code technology, both of which will assist public safety officials and trail users.



The project will include several contiguous City owned parcels that make up the Rocky Mountain Ridge: Rocky Mountain Park (Poet's Seat Tower), Temple Woods, Highland Park, and the Old Municipal Golf Course and will require collaboration with the Conservation Commission.

JUSTIFICATION, LINK TO MASTER PLAN, DEPT GOALS AND/OR OBJECTIVES

This project aligns with the goals set forth in the 2021 Open Space and Recreation Plan:

Goal A: Preserve, Protect, and Enhance Greenfield's Open Space

A.1. Enhance, maintain, and expand recreation facilities, urban green spaces, and open spaces

Action Items: Make needed improvements to Highland Park and Temple Woods & Poet Seat/Rocky Mountain Ridge

This project also aligns with the Master Plan:

MP Natural, Historic, & Cultural Resources Goal 2, Strategy 2 (Pg 264)

HISTORY AND CURRENT STATUS; IMPACT IF CANCELLED OR DELAYED

Greenfield's trail system has proven itself to be one of the City's greatest natural resources, especially during the pandemic. Not only does it serve residents, but also attracts visitors to the City. The Recreation Department often receives phone calls for those looking for more trail information. New mapping and wayfinding signage will truly enhance the trail experience and allow for better promotion of this community asset. In FY24, \$50,000 was awarded for Phase I of the project that includes a complete mapping and trail assessment of all trails within this area. This project will be underway soon.

SECTION 3		PROJECT COSTS		
ACTIVITY	YEAR 1	YEAR 2	YEAR 3	TOTAL
	2024-2025	2025-2026	2026-2027	
Equipment Only	75,000			75,000
Prelim Design/Plans				-
Engineering/Arch				-
Land Acquisition				-
Site Prep				-
Building/Utility Construction	60,000			60,000
Furniture/Fixtures				-
Technology				-
Total Capital Cost	\$ 135,000	\$ -	\$ -	135,000
Impact on Operating Budget	\$ -	\$ -	\$ -	-
Total Expenditures	\$ 135,000	\$ -	\$ -	135,000
SECTION 4	DETAIL FOR IMPACT ON OPERATING BUDGET			
TYPE OF EXPENDITURE	YEAR 1	YEAR 2	YEAR 3	TOTAL
	2024-2025	2025-2026	2026-2027	
One time expenditure	135,000			135,000
Annual Service Contract				

SECTION 5		METHOD OF FINANCING		
FUNDING SOURCE	YEAR 1 2024-2025	YEAR 2 2025-2026	YEAR 3 2026-2027	TOTAL
Borrowing	135,000			135,000
TOTAL FINANCING				


CITY OF GREENFIELD CAPITAL REQUEST 2025

Recreation

PRIORITY RANK AND RATIONALE

1= HIGHEST 5= LOWEST

SECTION 1	PROJECT TITLE			PRIORITY RANK AND RATIONALE
	Poet's Seat Sandblasting			1= HIGHEST 5= LOWEST
TOTAL ESTIMATED COST	ESTIMATED START DATE	ESTIMATED END DATE		
\$50,000	9/1/2024	11/1/2024	2	

SECTION 2	DESCRIPTION OF CAPITAL ITEM			
Poet's Seat Tower is a beloved icon in Greenfield and attracts visitors to the area. In the past few years, the tower has been vandalized and covered with graffiti that deters citizens and visitors from enjoying the iconic tower. The Recreation Department receives frequent calls and emails regarding the matter. This request is for the sandblasting to remove the graffiti from all surfaces of the tower and restore the tower to its original facade.				

JUSTIFICATION, LINK TO MASTER PLAN, DEPT GOALS AND/OR OBJECTIVES

This project aligns with the goals set forth in the 2021 Open Space and Recreation Plan:

Goal A: Preserve, Protect, and Enhance Greenfield's Open Space

A.1. Enhance, maintain, and expand recreation facilities, urban green spaces, and open spaces

This project also aligns with the Master Plan:

MP Natural, Historic, & Cultural Resources Goal 2, Strategy 2 (Pg 264)

HISTORY AND CURRENT STATUS; IMPACT IF CANCELLED OR DELAYED

Greenfield is known for it's iconic Poet's Seat Tower that sits on the Rocky Mountain Ridge Trail System and attracts not only residents but visitors from across the region to admire the beauty of the valley. The current state of the Tower does not represent the beauty and rich history of Greenfield. The further we delay the project, the more potential for additional vandalism and the cost to remove will continue to rise.

SECTION 3		PROJECT COSTS				
ACTIVITY	YEAR 1		YEAR 2		YEAR 3	
	2024-2025		2025-2026		2026-2027	
Equipment Only						TOTAL -
Prelim Design/Plans						-
Engineering/Arch						-
Land Acquisition						-
Site Prep						-
Building/Utility Construction		50,000				50,000
Furniture/Fixtures						-
Technology						-
Total Capital Cost	\$	50,000	\$	-	\$	50,000
Impact on Operating Budget	\$	-	\$	-	\$	-
Total Expenditures	\$	50,000	\$	-	\$	50,000
SECTION 4		DETAIL FOR IMPACT ON OPERATING BUDGET				
TYPE OF EXPENDITURE	YEAR 1		YEAR 2		YEAR 3	
	2024-2025		2025-2026		2026-2027	
One time expenditure		50,000				TOTAL 50,000
Annual Service Contract						0
SECTION 5		METHOD OF FINANCING				
FUNDING SOURCE	YEAR 1		YEAR 2		YEAR 3	
	2024-2025		2025-2026		2026-2027	
Borrowing		50,000				TOTAL 50,000
TOTAL FINANCING		50,000				

Recreation

SECTION 1	PROJECT TITLE	PRIORITY RANK AND RATIONALE
Pickleball Courts		
TOTAL ESTIMATED COST	ESTIMATED START DATE	ESTIMATED END DATE
\$300,000	9/1/2024	11/30/2024
3		

DESCRIPTION OF CAPITAL ITEM

[illegible]

JUSTIFICATION, LINK TO MASTER PLAN, DEPT GOALS AND/OR OBJECTIVES

This project aligns with the goals set forth in the 2021 Open Space and Recreation Plan:

Goal A: Preserve, Protect, and Enhance Greenfield's Open Space

A.1. Enhance, maintain, and expand recreation facilities, urban green spaces, and open spaces

This project also aligns with the Master Plan:

MP Natural, Histroic, & Cultural Resources Goal 2, Strategy 2 (Pg 264)

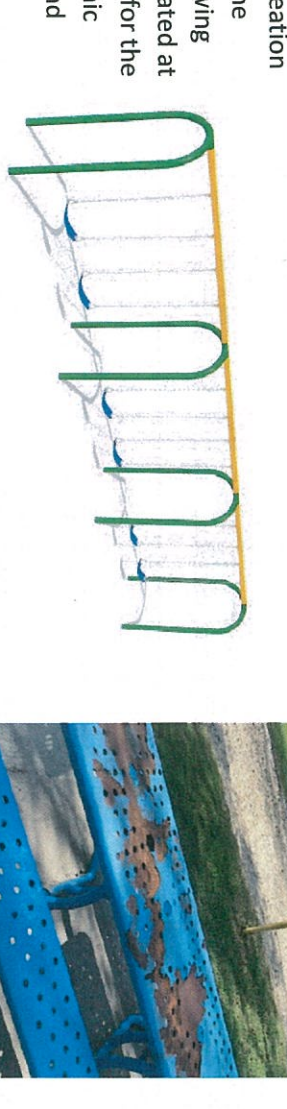
HISTORY AND CURRENT STATUS; IMPACT IF CANCELLED OR DELAYED

There is currently one outdoor Pickleball Court located in Greenfield, but the demand has increased exponentially and the one court no longer serves the community's need. \$50,000 was awarded for FY24 through CPC for the assessment and design of the facility.

SECTION 3		PROJECT COSTS				
ACTIVITY	YEAR 1 2024-2025	YEAR 2 2025-2026	YEAR 3 2026-2027	TOTAL		
Equipment Only				-		
Prelim Design/Plans						
Engineering/Arch						
Land Acquisition						
Site Prep						
Building/Utility Construction	300,000			\$ 300,000		
Furniture/Fixtures						
Technology						
Total Capital Cost	\$ 300,000	\$ -	\$ -	\$ 300,000		
Impact on Operating Budget	\$ -	\$ -	\$ -	\$ -		
Total Expenditures	\$ 300,000	\$ -	\$ -	\$ 300,000		
SECTION 4	DETAIL FOR IMPACT ON OPERATING BUDGET					
TYPE OF EXPENDITURE	YEAR 1 2024-2025	YEAR 2 2025-2026	YEAR 3 2026-2027	TOTAL		
One time expenditure	300,000			300,000		
Annual Service Contract						
SECTION 5	METHOD OF FINANCING					
FUNDING SOURCE	YEAR 1 2024-2025	YEAR 2 2025-2026	YEAR 3 2026-2027	TOTAL		
Borrowing	300,000			300,000		
TOTAL FINANCING						

Recreation

SECTION 1	PROJECT TITLE	PRIORITY RANK AND RATIONALE
Outdoor Recreation Equipment		
TOTAL ESTIMATED COST	ESTIMATED START DATE	ESTIMATED END DATE
\$50,000	9/1/2024	11/30/2024
		4

SECTION 2	DESCRIPTION OF CAPITAL ITEM
<p>This request is for the replacement of outdoor Recreation Equipment in the City's Parks and Schools. Part of the request includes the replacement of an old 3-bay swing set that does not meet current safety standards located at Newton School. The other portion of the request is for the replacement of the boardwalk and some of the picnic tables at the Swim Area that are broken, peeling, and pose a safety risk to users.</p>	

JUSTIFICATION, LINK TO MASTER PLAN, DEPT GOALS AND/OR OBJECTIVES

This project aligns with the goals set forth in the 2021 Open Space and Recreation Plan:

Goal A: Preserve, Protect, and Enhance Greenfield's Open Space

A.1. Enhance, maintain, and expand recreation facilities, urban green spaces, and open spaces

This project also aligns with the Master Plan:

MP Natural, Historic, & Cultural Resources Goal 2, Strategy 2 (Pg 264)

HISTORY AND CURRENT STATUS; IMPACT IF CANCELLED OR DELAYED

Newton playground was installed in 2015 but did not replace this set of swings due to budget constraints. The equipment at the Swim Area was installed in 2008 and is in need of replacement. This area has withstood multiple floods and heavy use by the public.

SECTION 3		PROJECT COSTS					
ACTIVITY	YEAR 1		YEAR 2		YEAR 3		TOTAL
	2024-2025		2025-2026		2026-2027		
Equipment Only	45,000						45,000
Prelim Design/Plans							-
Engineering/Arch							-
Land Acquisition							-
Site Prep							-
Building/Utility Construction	5,000						5,000
Furniture/Fixtures							-
Technology							-
Total Capital Cost	\$	50,000	\$	-	\$	-	50,000
Impact on Operating Budget	\$	-	\$	-	\$	-	-
Total Expenditures	\$	50,000	\$	-	\$	-	50,000
SECTION 4		DETAIL FOR IMPACT ON OPERATING BUDGET					
TYPE OF EXPENDITURE	YEAR 1		YEAR 2		YEAR 3		TOTAL
	2024-2025		2025-2026		2026-2027		
One time expenditure	50,000						50,000
Annual Service Contract							0
SECTION 5		METHOD OF FINANCING					
FUNDING SOURCE	YEAR 1		YEAR 2		YEAR 3		TOTAL
	2024-2025		2025-2026		2026-2027		
Borrowing	50,000						50,000
TOTAL FINANCING		50,000					