



AGENDA - Planning Commission

DATE: January 22, 2024 7:00 PM City Council Chambers

- I. Call to Order
- II. Roll Call
- III. Approval of Meeting Minutes
 - I. Approval of November 8, 2023 Minutes
- IV. Public Comment (Agenda Items)
- V. Unfinished Business
 - I. Reschedule December 2024 Meeting
- VI. New Business
 - I. Approve 2023 Annual Report
 - II. Capital Improvement Plan
- VII. Public Comment (Non-Agenda Items)
- VIII. Adjournment

Public Comment: Public Comments are limited to three minutes.

Live Stream: The meeting will be livestreamed to the Official City of Grosse Pointe Park YouTube Channel.

Planning Commission MEETING - November 8, 2023
7:00 PM

CALL TO ORDER

At 7:00 PM Chair Coletta called the meeting to order.

ROLL CALL

PRESENT MEMBERS: Commissioners Saros, Stachecki, Vice-Chair Vethacke, and Chair Coletta.

ABSENT MEMBERS: Commissioners Evans and Hodges

Motion by Saros, seconded by Vethacke to excuse Commissioner Taylor.

The motion carried on a unanimous voice vote.

EXCUSED MEMBER: Commissioner Taylor

ALSO PRESENT: Warren Rothe, Assistant City Manager; Lydia Williams, Building Department Administrative Assistant; Michael Boettcher, McKenna; John Jackson, McKenna; Morgan McAtamney, City Attorney

APPROVAL OF MEETING MINUTES

APPROVAL OF MEETING MINUTES:
APPROVAL OF OCTOBER 24, 2023 MINUTES

Motion by Saros, seconded by Stachecki to approve the minutes for the October 24, 2023 meeting.

The motion carried on an unanimous voice vote.

PUBLIC COMMENT

Two public comments were given.

UNFINISHED BUSINESS

UNFINISHED BUSINESS:
DRAFT SHORT-TERM RENTAL ORDINANCE

Secretary Rothe presented the draft short-term rental regulations and answered questions from the Commissioners. The Commissioners discussed the components of the proposed regulations including the cap, existing short-term rentals, and enforcement concerns. Revisions will be made to the current draft and will be reviewed by the Commission at a future meeting.

UNFINISHED BUSINESS:
ZONING ORDINANCE CHAPTER 6 DRAFT

Michael Boettcher of McKenna presented the draft of Article 6: Landscaping, Screening and

Fences. The Commission asked questions about the applicability of several of the regulations and expressed a desire to see green infrastructure feature more prominently in the subsequent revisions of the Article.

UNFINISHED BUSINESS:
ZONING ORDINANCE REWRITE

Mr. Boettcher and Secretary Rothe presented on the timeline for the rest of the zoning ordinance rewrite. The Commission discussed the timeline, the upcoming open houses, and the creation of a citizens committee to further assist in the drafting process.

NEW BUSINESS

NEW BUSINESS:
CONFLICT OF INTEREST REVIEW

City Attorney McAtamney presented a letter on conflicts of interest when considering amendments to a zoning ordinance. The Commission asked questions about the letter and the current Commission Bylaws.

NEW BUSINESS:
APPROVE 2024 MEETING DATES

Secretary Rothe presented a proposed meeting schedule for 2024. The Commission modified the dates for the proposed January and February meetings.

Motion by Saros, seconded by Vethacke to adopt the following schedule of meetings for 2024:

- January 22, 2024
- February 26, 2024
- March 18, 2024
- April 22, 2024
- May 20, 2024
- June 17, 2024
- August 19, 2024
- October 21, 2024
- December 9, 2024

The motion carried on a unanimous voice vote.

PUBLIC COMMENT

Four public comments were heard.

ADJOURNMENT

Motion by Stachecki, seconded Saros to adjourn the meeting.

The motion carried on a unanimous voice vote.

The meeting adjourned at 8:42 PM.



PLANNING COMMISSION MEETING

DATE: January 22, 2024

SUBJECT: Reschedule December 2024 Meeting

SUMMARY: The December 2024 Planning Commission meeting was scheduled for a date that conflicts with the City Council's adopted meeting schedule. To avoid a conflict, Secretary Rothe is requesting to move the meeting from the current date of Monday, December 9, 2024, to Monday, December 2, 2024.

RECOMMENDATION: Motion to move the December 9, 2024, regular meeting to December 2, 2024.

PREPARED BY: Warren Rothe, Assistant City Manager



PLANNING COMMISSION MEETING

DATE: January 22, 2024

SUBJECT: Approve 2023 Annual Report

SUMMARY: As required by the Michigan Planning Enabling Act, and in accordance with the best practices of the Redevelopment Ready Communities program, Secretary Rothe has prepared a report of the Planning Commission's activities for 2023. This report is required to be submitted to the City Council. Included in the report is a proposed work plan for the 2024 calendar year. The Planning Commission is being asked to review and approve the report for submission to the City Council.

RECOMMENDATION: Motion to approve the 2023 Planning Commission Annual Report and 2024 Work Plan and authorize submitting the document to the City Council in accordance with the requirements of the Michigan Planning Enabling Act (P.A. 33 of 2008).

PREPARED BY: Warren Rothe, Assistant City Manager



**2023 Annual Planning Report of Planning
Commission Activities and 2024 Work Program**

City of Grosse Pointe Park, Michigan

Introduction

The Michigan Planning Enabling Act (MPEA), Public Act 33 of 2008, provides for the creation of the Planning Commission and prescribes the powers and duties assigned thereto. The Michigan Zoning Enabling Act (MZEA), PA 110 of 2006, provides for the adoption of a zoning ordinance, the establishment of zoning districts and the powers and duties of municipal officials, the Planning Commission, and the City Council as it relates to the administration and enforcement of the ordinance.

This report is for submission to the City Council in accordance with the requirements of Section 125.3819(2) of the MPEA as follows: *“A planning commission shall make an annual written report to the legislative body concerning its operations and the status of planning activities, including recommendations regarding actions by the legislative body related to planning and development.”*

Commission Members

The following members served throughout the 2023 calendar year. Thank you for your service!

- Patrick Coletta, Chair
- Michael Vethacke, Vice-Chair
- Kristin Taylor
- Matthew Evans
- Michele Hodges
- Jimmy Saros
- Devan Stachecki

Assistant City Manager and Commission Secretary Warren Rothe provided staff support throughout the year.

2023 Commission Meetings & Attendance

<u>Member</u>	<u>1/26/2023</u>	<u>3/8/2023</u>	<u>09/13/2023</u>	<u>10/12/2023</u>	<u>10/24/2023</u>	<u>11/08/2023</u>
Coletta	X	X	X	X	X	X
Evans		X	X			
Hodges	X		X	X	X	
Saros	X	X	X	X	X	X
Stachecki	X	X	X	X	X	X
Vethacke		X	X	X	X	X
Taylor	X	X		X	X	

Responsibilities

The Planning Commission's basic duties and responsibilities include the following:

- Review site plans as required by the Zoning Ordinance.
- Conduct public hearings and make recommendations to the City Council regarding requests for special use permits and rezonings.
- Conduct public hearings and make recommendations to the City Council regarding amendments to the Zoning Ordinance text & map, and the Master Plan.

- Update and maintain the Master Plan in accordance with the MPEA.
- Review and comment on any proposed Master Plans or Master Plan amendments for other communities as required by the MPEA.
- Provide recommendations on capital improvements as required by the MPEA.

Planning Commission Applications

No applications for zoning text and map amendments, site plans, or special land use permits were made in 2023.

Zoning Board of Appeals

The Zoning Board of Appeals (ZBA), consisting of the City Council, met three times in 2023 to consider the following requests.

Zoning Ordinance Interpretation: Building Permit Issuance for 906 Three-Mile – The ZBA voted to deny an appeal on the issuance of a Building Permit for 906 Three-Mile, on the basis that the ZBA found that the proposed structured constituted a rear-yard addition located in the R-A Residential District, and was properly reviewed by the City Building Department pursuant to the standards set forth under Article X, Sec. 27-81 of the City of Grosse Pointe Park Zoning Ordinance.

Fence Exception Application: 895 Bishop – The ZBA voted to deny the following exceptions for a proposed fence located at 745 Whittier.

- a. Section 27-100(b) – placement of fence in a front-yard
- b. Section 27-100(b) – height in excess of six feet

Fence Exception Application: 677 Middlesex – The ZBA voted to deny the following exceptions for a proposed fence located at 677 Middlesex.

- a. Section 27-100(b) – placement of fence in a front-yard

2022 Master Plan Implementation and 2023 Work Plan Review

The 2022 Master Plan contains many recommendations and action items to ensure its successful implementation. In 2023, the Planning Commission and City Council have made progress on the following three items that were listed as high importance in the Plan and part of the Commission's 2023 Work Plan.

1. Comprehensive Zoning Ordinance Rewrite – Over the course of 2023, the Planning Commission reviewed draft chapters of the new zoning ordinance. Open houses were held on December 2nd and December 4th to solicit feedback on various topics and issues that are addressed by the ordinance. The second draft, continued community engagement, and the ultimate adoption of the ordinance will be pursued in 2024.

“The City will update its Zoning Ordinance to reflect best practices and implement the goals and strategies in this Master Plan.”

2. Redevelopment Ready Communities Program – The Master Plan calls for the City to obtain certification through the Michigan Economic Development Corporation's

Redevelopment Ready Communities (RRC) Program. The initial Community Snapshot was completed in January 2023. At the end of 2023, the City had completed 52% of the requirements to receive the Essentials Certification. Most of the outstanding requirements will be met after the new Zoning Ordinance is adopted, and certification is expected to be obtained in 2024.

- a. Goal: *"The City will foster an environment that is supportive of local businesses and work with its partners to attract and retain small businesses, while maintaining a strong local tax base. New and rehabbed buildings will be consistent with the character and historic nature of Grosse Pointe Park."*
 - b. Objective: *"Develop Grosse Pointe Park as an activity center for residents and location for new investment and business."*
 - c. Strategy: *"Coordinate with the Michigan Economic Development Corporation (MEDC) to become certified as a Redevelopment Ready Community (RRC) to capitalize on technical assistance and resources that MEDC can provide."*
3. Review of City-Owned Properties – The City owns several properties and the Master Plan recommended conducting a review of them to ensure they are meeting their highest and best use. A subcommittee of Planning Commission members (Evans, Saros, and Stachecki) met in March of 2023 and reviewed the following properties:

<u>Address</u>	<u>Subcommittee Recommendation</u>	<u>Current Status</u>
1588 Alter	Sell	Listed for Sale
1596 Alter	Sell	Listed for Sale
1294 Alter	Sell	Listed for Sale
1296 Alter	Sell	Listed for Sale
1269-1275 Wayburn	Sell	Subject to executed purchase agreement with the adjacent former Pitters Property.

- a. Goal: *"The City will work with its partners to provide efficient and effective public services that are coordinate, equitable, and sustainable."*
- b. Objective: *"Identify and prioritize public infrastructure and capital facilities needs."*
- c. Strategy: *"Create a Land Management Plan to identify how City-owned properties (commercial and residential) will be used moving forward. Develop Request for Proposals (RFP's) for the properties to be sold and developed in ways that will benefit the future direction of Grosse Pointe Park."*

2024 Work Plan

The 2024 Work Plan of the Planning Commission includes completing the comprehensive zoning ordinance rewrite that it began in 2023. The Commission, relevant staff and stakeholders will continue to pursue certification as a Redevelopment Ready Community. As part of RRC process, and in compliance with the MPEA, a capital improvement plan will be reviewed by the Planning Commission and ultimately be adopted by the City Council.



PLANNING COMMISSION MEETING

DATE: January 22, 2024

SUBJECT: Capital Improvement Plan

SUMMARY: The Capital Improvement Plan (CIP) is a road map for planning and funding public facilities and infrastructure. Included projects incorporate both the construction of new facilities and the rehabilitation or replacement of existing capital.

The Michigan Planning Enabling Act (MPEA) requires municipalities to prepare a CIP annually. The Act delegates the responsibility for preparing the CIP to Planning Commissions. In many communities, the Planning Commission and chief legislative body (City Council) work collaboratively on adopting and implementing the CIP. The CIP includes projects which the Council may appropriate funding for in its annual budgeting process. The CIP process is led by a team of city staff and officials. Approval and recommendation by the Planning Commission does not equal endorsement of spending allocations nor does adoption of the CIP by the City Council mean that they grant funding to any or all projects within the CIP. Rather, by adopting the CIP, the City Council acknowledges that these projects represent a reasonable interpretation of pending capital needs for the community and can be prioritized and included in the upcoming budget process.

A conceptual draft plan is presented for the Commission's review and comment. Over the next few months the Commission will work to finalize the CIP document and ultimately send it to the City Council for their consideration as part of the annual budget adoption. Several outstanding items include (i) working with all departments to finalize the list of initial projects and their associated costs, and (ii) developing short narrative descriptions for each project.

The attached document should be viewed as a conceptual document, and not a first draft.

RECOMMENDATION: Review the conceptual City of Grosse Pointe Park 2024-2029 Capital Improvement Plan. At this stage, Commission feedback on the document's *form* rather than the *contents* of the proposed projects is being sought.

PREPARED BY: Warren Rothe, Assistant City Manager



CITY OF GROSSE POINTE PARK 2024-2030 CAPITAL IMPROVEMENT PLAN

Prepared by Planning Commission: XX/XX/2024

Adopted by City Council: XX/XX/2024

Introduction

The City of Grosse Pointe Park's Capital Improvements Plan (CIP) is a multi-year planning instrument used to identify needs and financing sources for public infrastructure improvements. The purpose of a CIP is to facilitate the orderly planning of infrastructure improvements; to maintain, preserve, and protect the community's existing infrastructure system; and to provide for the acquisition or scheduled replacement of equipment to ensure the efficient delivery of services to the community. The CIP is also utilized to ensure that capital improvements are fiscally sound and consistent with the goals and policies of the governing body and the residents of the community. Each year, proposed projects in the CIP are brought forth to the Planning Commission and City Council to use in the adoption of the plan as well as incorporation in the annual budget.

CIP Program Categories

Capital and infrastructure projects are organized in the 6-Year CIP in the following categories:

Buildings & Facilities

The City is responsible for maintaining the City Hall complex, DPW Yard, and Park and Recreation facilities. Funding sources for facility maintenance and repair are limited, are typically funded by the General Fund.

Vehicles & Equipment

The City maintains a comprehensive inventory of vehicles and equipment for use in front-line and day-to-day operations across all departments. Throughout the plan, traditional vehicles such as light-duty pick-ups, and public safety patrol cars are classified as "Vehicles." Other pieces of equipment such as road maintenance and firefighting tools are classified as "Equipment." Funding sources for vehicles and equipment vary depending on the department the equipment is for.

Information Technology

The City's IT infrastructure utilizes several physical servers, over 50 computers, an IP phone system, and numerous software applications. Funding sources for IT projects vary depending on the department the equipment is for.

Streets & Sidewalks

The City maintains 36.7 miles of roads. Street improvements are generally financed through accumulated resources in the Major and Local Road Funds (Act 51 payments) as well as proceeds from the City's Road millage. Annual maintenance (planting, trimming, and removal) of trees in the City's right-of-way are included in the Streets and Sidewalk program. In addition to the City's Street network – which is classified by the State under Act 51 as Major and Local streets – there are several miles of alleys, primarily in the TIFA District. Act 51 funds cannot be used to maintain the alleys.

Storm Sewer

Storm sewer funding is allocated to provide for the ongoing maintenance and repair of the existing stormwater system, such as cleaning and televising, and repairs and replacement of failed storm sewer sections. The City maintains 29.5 miles of storm sewers. Projects to enhance the Patterson Pump Station and expand the storm sewer system are included in the program as well. Maintenance and enhancements to the storm sewer system will be primarily funded

through increases to user charges, debt financing, and proceeds from the City's infrastructure millage.

Sanitary Sewer

Sanitary sewer funding is allocated to provide for ongoing maintenance including lining of sanitary sewer mains and manholes, spot repairs, and replacement of damaged main segments. The City maintains 48.5 miles of sanitary sewer main, 676 manholes, and the Jefferson Avenue Pump Station. Maintenance and enhancements to the sanitary sewer system will be primarily funded through increases in user charges, debt financing, and proceeds from the City's infrastructure millage.

Water Distribution

The City maintains 35.3 miles of water mains, most of which are past their expected lifespan. The City also maintains approximately 4,000 water meters, 66 hydrants, 260 gate valves, and has approximately 2,025 lead service lines. Maintenance and enhancements to the water distribution system will be primarily funded through increases in user charges, debt financing, and proceeds from the City's infrastructure millage.

CIP Annual Adoption and Implementation

Project Submissions: New projects are submitted annually by Staff and Boards/Commissions to the Grosse Pointe Park Leadership Team (Department Heads) and will be evaluated on the following criteria:

- Does the project contribute to health, safety, welfare, and quality of life for residents?
- Is the project required to comply with a state or federal law?
- Does the project conform with adopted programs, policies, or plans?
- Does the project remediate an existing or projected deficiency?
- Will the project upgrade facilities?
- What is the service area impact of the project?
- Does the project deliver a level of service desired by the community?

Grosse Pointe Park Leadership Team: reviews all projects recommended from various areas of expertise, evaluates the prioritization of projects, considers funding options, and presents the recommendation to the Planning Commission.

City Manager: clarifies any issues, finalizes, approves, and presents the CIP draft to the Planning Commission and City Council.

Planning Commission: reviews the City Manager's proposed plan, receives public input, conducts workshops (if necessary), prepares the plan, and requests the City Council to consider adoption.

City Council: is requested to adopt the CIP by the Planning Commission and use the CIP as a guiding tool in the adoption of the annual budget in accordance with the governing body goals and objectives.

Grosse Pointe Park Residents: are encouraged to participate in plan development by working with various boards and commissions, attending meetings. As always, communication is open between residents, governing body representatives, Planning Commission representatives, and staff.

<u>Program</u>	<u>Funding Source</u>	<u>Department</u>	<u>Project</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>Total 6-Year</u>
Buildings & Facilities	General Fund	General Government	Cold Storage Building - Design	\$ 50,000						\$ 50,000
Buildings & Facilities	General Fund	General Government	Cold Storage Building - Construction		\$ 300,000					\$ 300,000
Buildings & Facilities	General Fund	Parks & Rec	Windmill Pointe Parking Lot			\$ 400,000				\$ 400,000
Buildings & Facilities	General Fund	Parks & Rec	Pool Starting Blocks		\$ 40,000					\$ 40,000
Buildings & Facilities	General Fund	Parks & Rec	Ice Rink Rehabilitation							\$ -
Buildings & Facilities	General Fund	Parks & Rec	Concession/restroom Rehab - Windmill							
Buildings & Facilities	General Fund	Parks & Rec	Olympic Pool Mechanical Rehab							\$ -
Buildings & Facilities	General Fund	Parks & Rec	Tomkins Center Roof							\$ -
Buildings & Facilities	General Fund	Parks & Rec	Theatre Seating							\$ -
Buildings & Facilities	General Fund	Parks & Rec	Lavins Center HVAC							\$ -
Equipment	Solid Waste Fund	Public Works	Leaf Vacuum	\$ 175,000						\$ 175,000
Equipment	Solid Waste Fund	Public Works	Loader Leaf Collection Attacment							\$ -
Equipment	Solid Waste Fund	Public Works	Replace Wood Chipper			\$ 100,000				\$ 100,000
Equipment	Solid Waste Fund	Public Works	Replace Bobcats XYZ		\$ 50,000		\$ 50,000			\$ 100,000
Equipment	Financing	Public Works	Replace 2002 Sewer Jetter #99		\$ 650,000					\$ 650,000
Equipment	Water/Sewer	Public Works	Replace JCB Backhoe #59	\$ 175,000						\$ 175,000
Equipment	Water/Sewer	Public Works	Replace #82 1992 Loader			\$ 225,000				\$ 225,000
Equipment	General Fund	Public Safety	Police/Fire Radio Replacement							
Equipment	General Fund	Public Safety	Fire Turnout Gear							
Equipment	General Fund	Public Safety	Fire Hose Replacement							
Equipment	General Fund	Public Safety	Body and Car Camera Repalcement							
Equipment	General Fund	Public Safety	MSA Replacement							
Information Technology	General Fund	Parks & Rec	New Recreation Software	\$ 20,000						\$ 20,000
Information Technology	General Fund	General Government	BS&A Cloud Upgrade			\$ 200,000				\$ 200,000
Information Technology	General Fund	General Government	Annual Computer Replacement	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000
Information Technology	General Fund	General Government	Server Replacement		\$ 50,000					\$ 50,000
Sanitary Sewer	Bonds	Public Works	Priority 1 Sanitary Sewer Repairs	\$ 4,000,000						\$ 4,000,000
Sanitary Sewer	Bonds	Public Works	Priority 2 Sanitary Sewer Repairs - Phase 1			\$ 6,500,000				\$ 6,500,000
Sanitary Sewer	Bonds	Public Works	Priority 2 Sanitary Sewer Repairs - Phase 2					\$ 6,500,000		\$ 6,500,000
Sanitary Sewer	Water/Sewer	Public Works	Annual Sanitary Sewer Maintenance	\$ 250,000	\$ 250,000	\$ 400,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,500,000
Storm Sewer	Water/Sewer	Public Works	Bishop Road Separation			\$ 1,500,000				\$ 1,500,000
Storm Sewer	Water/Sewer	Public Works	Pump Station SCADA Upgrades		\$ 250,000	\$ 250,000				\$ 500,000
Streets & Sidewalks	Special Assessment	Public Works	Annual Sidewalk Replacement Program	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
Streets & Sidewalks	Street Funds	Public Works	Annual Alley Resurfacing	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
Streets & Sidewalks	Street Funds	Public Works	Annual Preventative Maintenance	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
Streets & Sidewalks	Street Funds	Public Works	Annual Road Resurfacing Program	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 3,600,000
Streets & Sidewalks	Street Funds	Public Works	Annual Tree Trimming Program	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 150,000	\$ 900,000
Vehicles	Building Fund	Building	Purchase new code enforcement vehicle	\$ 40,000						\$ 40,000
Vehicles	General Fund	Public Safety	Public Safety Patrol Vehicles	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 420,000
Vehicles	Water/Sewer	Public Works	3/4 ton Truck Replacement Program			\$ 100,000	\$ 50,000	\$ 50,000		\$ 200,000
Vehicles	Water/Sewer	Public Works	Replacement 1988 dump truck #8		\$ 200,000					\$ 200,000
Water Distribution	Water/Sewer	Public Works	Annual Watermain Replacements	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 7,800,000
Water Distribution	Financing	Public Works	Water Meter Replacement - Whole City	\$ 1,500,000						\$ 1,500,000

Totals: \$ 9,290,000 \$ 4,425,000 \$ 12,310,000 \$ 2,935,000 \$ 9,385,000 \$ 2,835,000 \$ 41,180,000

Summary by Program							
Program	Total CIP	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
Buildings & Facilities	\$ 790,000	\$ 50,000	\$ 340,000	\$ 400,000	\$ -	\$ -	\$ -
Equipment	\$ 1,470,000	\$ 395,000	\$ 700,000	\$ 325,000	\$ 50,000	\$ -	\$ -
Information Technology	\$ 360,000	\$ 35,000	\$ 65,000	\$ 215,000	\$ 15,000	\$ 15,000	\$ 15,000
Streets & Sidewalks	\$ 7,500,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000	\$ 1,250,000
Storm Sewer	\$ 2,400,000	\$ 400,000	\$ 250,000	\$ 1,750,000	\$ -	\$ -	\$ -
Sanitary Sewer	\$ 18,500,000	\$ 4,250,000	\$ 250,000	\$ 6,900,000	\$ 200,000	\$ 6,700,000	\$ 200,000
Water Distribution	\$ 9,300,000	\$ 2,800,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
Vehicles	\$ 860,000	\$ 110,000	\$ 270,000	\$ 170,000	\$ 120,000	\$ 120,000	\$ 70,000
Totals:	\$ 41,180,000	\$ 9,290,000	\$ 4,425,000	\$ 12,310,000	\$ 2,935,000	\$ 9,385,000	\$ 2,835,000

Summary by Funding							
Funding Source	Total CIP	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030
General Fund	\$ 1,615,000	\$ 200,000	\$ 475,000	\$ 685,000	\$ 85,000	\$ 85,000	\$ 85,000
Street Funds	\$ 6,300,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000	\$ 1,050,000
Water/Sewer	\$ 12,500,000	\$ 2,125,000	\$ 2,000,000	\$ 3,775,000	\$ 1,550,000	\$ 1,550,000	\$ 1,500,000
Special Assessment	\$ 1,200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
Grants	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Building Fund	\$ 40,000	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -
Solid Waste Fund	\$ 375,000	\$ 175,000	\$ 50,000	\$ 100,000	\$ 50,000	\$ -	\$ -
Bonds (1)	\$ 17,000,000	\$ 4,000,000	\$ -	\$ 6,500,000	\$ -	\$ 6,500,000	\$ -
Financing (2)	\$ 2,150,000	\$ 1,500,000	\$ 650,000	\$ -	\$ -	\$ -	\$ -
Totals:	\$ 41,180,000	\$ 9,290,000	\$ 4,425,000	\$ 12,310,000	\$ 2,935,000	\$ 9,385,000	\$ 2,835,000

(1) Revenue/Capital Improvement Bonds to be issued in Fiscal Year 2025, 2027, 2029 (\$4M in 2025; \$6.5M in 2027; \$6.5M in 2029)

(2) Purchase using Installment Purchase Agreements, or similar financing instruments

Other Projects Not Included Above

Repalce Ladder Truck - \$2 million estimated cost

Marina Reconstruction - \$8 million estimated cost