

City Manager..... (802) 334-5136  
City Clerk/Treasurer ..... 334-2112  
Public Works/Parks ..... 334-2124  
Zoning Adm./Assessor .... 334-6992  
Recreation ..... 334-6345  
Fax..... 334-5632



City of Newport  
222 Main Street  
Newport, Vermont 05855  
[www.newportvermont.org](http://www.newportvermont.org)

**Newport City Council Meeting**  
**Regular Meeting Agenda**  
**Monday, March 21, 2022, beginning at 6:30 p.m.**  
**Newport City Council Room**

**In Order to Participate Remotely:**  
**Phone 1- (978) 990-5000 and enter PIN: 185354#**

**or**

**by Computer go to <https://freeconferencecall.com> and join the meeting by using id:  
cityofnewportremote**

City Council: Paul Monette, Mayor  
John Wilson, Council President  
Melissa Pettersson  
Kevin Charboneau  
Chris Vachon

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Laura Dolgin, City Manager  
James D. Johnson, City Clerk/Treasurer

1. Call the Regular Council Meeting to Order
2. Approve Minutes of March 7, 2022
3. Comments by Members of the Public
4. Proposed Rules of Procedure Amendment; VOTE
5. Newport Development Funds & Discover Newport Funds Update; Tim Tierney, Director of Business Recruitment and International Trade, VT Agency of Commerce and Community Development
6. Five Year Capital Investment Program for 2022 - 2027 Presentation
7. New Business
8. Old Business
9. Set next meeting: Regularly Scheduled Council Meeting: April 4, 2022 @ 6:30pm
10. Adjourn

Non-confidential materials pertaining to this agenda are available for inspection at the City Clerk's office commencing at 9:00 a.m., the morning of the meeting.

Newport City Council meetings are for the purpose of allowing Council members to conduct City business. Distinct from public hearings or town meetings, City Council meetings are held in public, but are not meetings of the public. City Council meetings are the only time the City Council members have to discuss, deliberate and decide upon City matters. In an effort to conduct orderly and efficient meetings, the Mayor kindly requests your cooperation and compliance with the following guidelines:

1. Please be respectful of each other, Council members, city staff, and the public.
2. Please raise your hand to be recognized by the Mayor. Once recognized, please state your name and address or affiliation.
3. Please address only the Mayor and not members of the public, staff, or presenters.
4. Please abide by any time limits. Time limits will be used to ensure everyone is heard and that there is sufficient time for the Council to complete their agenda within a reasonable timeframe.
5. The Mayor will make a reasonable effort to allow everyone to speak once before speakers address the Council a second time per the limited 2 minute timeline adopted on January 23, 2017.
6. Once public comment has been heard, discussion will be limited to the City Council members.
7. Please do not interrupt or mock other speakers or otherwise exhibit disruptive behavior during the City Council meeting.
8. Please do not repeat the points made by others, except to indicate agreement or disagreement with other views.
9. Please use the hallway for side conversations. It is difficult to hear speaker remarks when side conversations are occurring in the Council Chamber.
10. Presentations to the Council are not open to public comment. However, per the policy adopted on December 21, 2015, matters on the agenda requiring a vote are open to public comment immediately prior to the Council vote.
11. Individuals who do not abide by these procedures will be asked to leave the Council Chamber.

## **Council Minutes**

**March 7, 2022**

DRAFT

A duly warned meeting of the Newport City Council was held on Monday, March 7, 2022, in the council room in the Newport Municipal Building. Present were Mayor Paul Monette, Council President Melissa Pettersson, council members Kevin Charboneau, Chris Vachon and John Wilson, City Clerk/Treasurer James D. Johnson, City Manager Laura Dolgin, Tom Bernier, John Harlamert, Scott St. Onge, Members of the Press and Public.

Mayor Monette called the meeting to order at 6:30 PM.

### **Approval of Minutes**

Mr. Vachon moved to approve the minutes of February 28, 2022. Seconded by Mr. Wilson, motion carried unanimously.

### **Comments by the Public**

Pam Ladds asked about the process for the awarding of the grants for downtown businesses. Ms. Dolgin will see if someone from the state could come and explain the process.

Jay Walsh commented on the landfill.

### **Election of City Council President**

Ms. Pettersson moved to nominate John Wilson, Council President. Seconded by Mr. Charboneau, motion carried.

### **Annual Update of Rules of Procedure**

Mr. Wilson moved to approve the Rules of Procedure. Seconded by Mr. Charboneau, motion carried unanimously.

### **City Government Appointments**

Mr. Wilson moved to appoint Stitzel, Page and Fletcher, City attorney. Seconded by Mr. Vachon, motion carried.

Ms. Pettersson moved to appoint Denis Chenette, Jean Condon, and John Ward Sr. to the Cemetery commission. Seconded by Mr. Wilson, motion carried.

Mr. Charboneau moved to appoint Jennifer Smith, Shari-Lee Ryan, Sean Pilkner, Nick Whitehouse, and Matt Kiley to the Recreation Committee. Seconded by Mr. Wilson, motion carried.

Mr. Vachon moved to appoint Denis Chenette to the Planning Commission/Historic Preservation. Seconded by Mr. Wilson, motion carried.

Mr. Vachon moved to appoint William Round and Ronald Chaffee to the Harbor Commission. Seconded by Ms. Pettersson, motion carried.

Ms. Pettersson moved to appoint Jay Gonyaw to the Development Review Board. Seconded by Mr. Charboneau, motion carried.

Mr. Wilson moved to appoint John Harlamert, Health Officer. Seconded by Ms. Pettersson, motion carried.

Ms. Pettersson moved to appoint Robert Gosselin, Tree Warden. Seconded by Mr. Vachon, motion carried.

Mr. Wilson moved to appoint Paul Monette and Laura Dolgin, Representatives to NVDA. Seconded by Ms. Pettersson, motion carried.

Mr. Vachon moved to appoint Paul Monette, representative to NVEDD. Seconded by Mr. Charboneau, motion carried.

Mr. Charboneau moved to appoint George Cudd, Building Safety Officer. Seconded by Mr. Wilson, motion carried.

Mr. Vachon moved to appoint John Harlamert, E911 Coordinator. Seconded by Mr. Charboneau, motion carried.

### **Purple Heart Community Proclamation**

VFW Commander Scott St. Onge requested that the City sign a proclamation designating Newport as a Purple Heart Community. Mr. Charboneau moved to approve the proclamation designating August 7<sup>th</sup> as Purple Heart Day. Seconded by Mr. Vachon, motion carried.

### **Recycling Center**

Mr. Bernier updated the council on the Recycling Center.

**New Business**

The council signed 2022 liquor licenses.

Mayor Monette noted he was not pleased that the City Manager and none of the Dept. Heads attended the Annual meeting.

**Old Business**

None

**Next Meeting Date**

March 21, 2022, at 6:30 PM.

**Executive Session**

Mr. Wilson moved to enter executive session to discuss the evaluation of a public officer or employee 1 VSA 313(3)(a)(3). Seconded by Mr. Vachon, motion carried.

No action.

**Adjournment**

Mr. Vachon moved to adjourn at 8:35 PM. Seconded by Mr. Charboneau, motion carried.

Attested \_\_\_\_\_ this \_\_\_\_\_ day of March 2022

\_\_\_\_\_ Mayor



**Military Order  
Of the  
Purple Heart**



**CITY OF NEWPORT, VERMONT  
PROCLAMATION  
PURPLE HEART COMMUNITY**

**WHEREAS**, the people of the City of Newport, Vermont have great admiration and the utmost gratitude for all the citizens of our community who have selflessly served in the Armed Forces that has been vital in maintaining the freedom and the way of life enjoyed by our citizens; and

**WHEREAS**, citizens of our community have been killed in action while serving in the Armed Forces and have been posthumously awarded the Purple Heart for their ultimate sacrifice; and

**WHEREAS**, citizens of our community have been awarded the Purple Heart for their bodily sacrifice of being wounded by the hand of the enemy while engaged in combat; and

**WHEREAS**, the Purple Heart is the oldest American military decoration and was created as The Badge of Military Merit, made of purple cloth in the shape of a heart with the word "Merit" sewn upon it, on August 7, 1782 in Newburgh, New York by General George Washington, then reestablished as the Purple Heart on February 22<sup>nd</sup>, 1932 by General Douglas MacArthur; and

**WHEREAS**, the heritage it represents is sacred to those who know the price paid to wear the Purple Heart; and

**WHEREAS**, August 7<sup>th</sup> is nationally recognized as Purple Heart Day; and

**NOW, THEREFORE BE IT PROCLAIMED**, We the City of Newport Elected Officials hereby proclaim the City of Newport, Vermont a Purple Heart Community, honoring the service and sacrifice of those from our community who were awarded the Purple Heart while serving in our Nations wars; and

**ALSO, BE IT PROCLAIMED**, That the City of Newport, Vermont will recognize August 7<sup>th</sup> annually as Purple Heart Day, and urge our citizens and organizations to display the American Flag as well as other public expressions of recognition and appreciation of our Purple Heart recipients.



Paul C. Moretto, Mayor

# NEWPORT CITY RULES OF PROCEDURE FOR CITY COUNCIL MEETINGS

## A. PURPOSE.

The City Council of Newport City is required by law to conduct its meetings in accordance with the Vermont Open Meeting Law. 1 V.S.A. §§ 310-314. Meetings of the City Council of Newport City must be open to the public at all times, except as provided in 1 V.S.A. § 313.

## B. APPLICATION.

This policy setting forth rules of procedure shall apply to the City Council of Newport City, which is referred to below as "the body." These rules shall apply to all regular, special, and emergency meetings of the body.

## C. ORGANIZATION.

1. The body shall annually elect a president. The mayor of the body or, in the mayor's absence, the president shall preside over all meetings. If both the mayor and the president are absent, a member selected by the body shall act as chair for that meeting.
2. The mayor shall preserve order in the meeting and shall regulate its proceedings by applying these rules and making determinations about all questions of order or procedure.
3. A majority of the members of the body shall constitute a quorum. If a quorum of the members of the body is not present at a meeting, no meeting shall take place.
4. No single member of the body shall have authority to represent or act on behalf of the body unless, by majority vote, the body has delegated such authority for a specific matter at a duly-noticed meeting and such delegation is recorded in the meeting minutes.
5. Motions made by members of the body do require a second. A motion will only pass if it receives the votes of a majority of the total membership of the body.
6. There is no limit to the number of times a member of the body may speak to a question. A member may speak or make a motion only after being recognized by the mayor. Motions to close or limit debate will be entertained.
7. Any member of the body may request a roll call vote. Pursuant to 1 V.S.A. § 312(a)(2), when one or more members attend a meeting electronically, a roll call vote is required for votes that are not unanimous.
8. Meetings may be recessed to a time and place certain.
9. These rules may be amended by majority vote of the body, and must be re-adopted annually.

#### D. AGENDAS.

1. Each regular and special meeting of the body shall have an agenda. Those who wish to be added to the meeting agenda shall contact the City Manager to request inclusion on the agenda at least 3 days prior. The mayor shall determine the final content of the agenda.
2. At least 48 hours prior to a regular meeting, and at least 24 hours prior to a special meeting, a meeting agenda shall be posted in or near the municipal office and at the following designated public places in the municipality: Newport City Municipal Building, Goodrich Memorial Library and the U.S. Post Office. At least 48 hours prior to a regular meeting, and at least 24 hours prior to a special meeting, a meeting agenda shall be posted on <http://newportvermont.org/website/>. The agenda must also be made available to any person who requests such agenda prior to the meeting.
3. All business shall be conducted in the same order as it appears on the noticed agenda, except that any addition to or deletion from the noticed agenda must be made as the first act of business at the meeting. No additions to or deletions from the agenda shall be considered once the first act of business at the meeting has commenced. Any other adjustment to the noticed agenda, for example, changing the order of business, postponing or tabling actions, may be made by majority vote of the body.

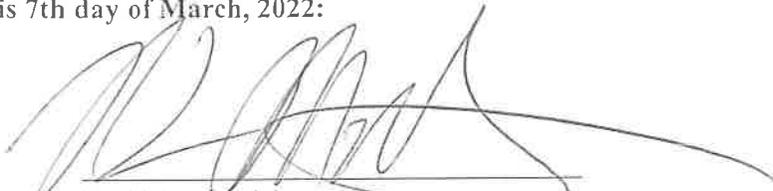
#### E. MEETINGS.

1. Regular meetings shall take place on the first and third Monday of the month at 6:30 p.m. in the Council Room of the Municipal Building, unless otherwise warned.
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3. Emergency meetings may be held without public announcement, without posting of notices, and without 24-hour notice to members, provided some public notice thereof is given as soon as possible before any such meeting. Emergency meetings may be held only when necessary to respond to an unforeseen occurrence or condition requiring immediate attention by the public body.
4. A member of the body may attend a regular, special, or emergency meeting by electronic or other means without being physically present at a designated meeting location, so long as the member identifies him or herself when the meeting is convened, and is able to hear and be heard throughout the meeting. Whenever one or more members attend electronically, voting that is not unanimous must be done by roll call. If a quorum or more of the body attend a meeting (regular, special, or emergency) without being physically present at a designated meeting location, the agenda for the meeting shall designate at least one physical location where a member of the public can attend and participate in the meeting. At least one member of the body, or at least one staff or designee of the body, shall be physically present at each designated meeting location.

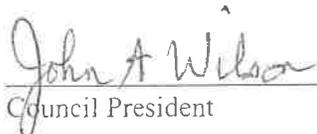
F. PUBLIC PARTICIPATION.

1. All meetings of the body are meetings in the public, not of the public. Members of the public shall be afforded reasonable opportunity to express opinions about matters considered by the body during public comment, so long as order is maintained according to these rules.
2. At the beginning of each agenda, but before any action is taken by the public body, there may be as much as 15 minutes afforded for open public comment. By majority vote, the body may increase the time for open public comment.
3. Comment by the public or members of the body must be addressed to the chair or to the body as a whole, and not to any individual member of the body or public.
4. Members of the public must be acknowledged by the mayor before speaking.
5. If a member of the public has already spoken on a topic, he or she may not be recognized again until others have first been given the opportunity to comment.
6. Order and decorum shall be observed by all persons present at the meeting. Neither members of the body, nor the members of the public, shall delay or interrupt the proceedings or the peace of the meeting or interrupt or disturb any member while speaking. Members of the body and members of the public are prohibited from making personal, impertinent, threatening, or profane remarks.
7. Members of the body and members of the public shall obey the orders of the mayor or other presiding member. The mayor should adhere to the following process to restore order and decorum of a meeting, but may bypass any or all steps when he or she determines in his or her sole discretion that deviation from the process is warranted:
  - a. Call the meeting to order and remind the members of the applicable rules of procedure.
  - b. Declare a recess or table the issue.
  - c. Adjourn the meeting until a time and date certain.
  - d. Order law enforcement to remove disorderly person(s) from the meeting.

Dated this 7th day of March, 2022:



Paul Monette, Mayor



John A. Wilson  
Council President



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7. Any member of the body may request a roll call vote. Pursuant to 1 V.S.A. § 312(a)(2), when one or more members attend a meeting electronically, a roll call vote is required for votes that are not unanimous.
8. Meetings may be recessed to a time and place certain.
9. All electronic devices used by councilors, the public and others present shall be silenced (i.e., turned off or put on “vibrate”) during council meetings. Texting, unless authorized by the City Council for official city business, will be prohibited by members of the City Council, City Manager and City Clerk and Treasurer during the meeting.
10. These rules may be amended by majority vote of the body, and must be re-adopted annually.

#### D. AGENDAS.

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  - a. Call the meeting to order and remind the members of the applicable rules of procedure.
  - b. Declare a recess or table the issue.
  - c. Adjourn the meeting until a time and date certain.
  - d. Order law enforcement to remove disorderly person(s) from the meeting.

**Amended this 21st day of March, 2022:**

\_\_\_\_\_  
Paul Monette, Mayor

\_\_\_\_\_  
Council President

\_\_\_\_\_

\_\_\_\_\_

\_\_\_\_\_



**Newport City Five Year Capital Investment Plan  
City of Newport, Vt.  
2022 - 2027**

**Public Hearing # 1 May 2, 2022**

**Public Hearing #2 June 6, 2022**

**Adopted on \_\_\_\_\_ by a majority of the City Council.**

Adoption Process Overview:

Per Title 24, Chapter 117, Section 4385

- (a) Not less than 30 nor more than 120 days after a proposed plan is submitted to the legislative body of a municipality under section 4384, the legislative body of a municipality with a population of more than 2500 persons shall hold two or more such hearings. Failure to hold a hearing within the 120 days shall not invalidate the adoption of the plan or amendment.
- (b) The legislative body may change the proposed plan or amendment, but shall not do so less than 15 days prior to the final public hearing. If the legislative body at any time makes substantial changes in the concept, meaning or extent of the proposed plan or amendment, it shall warn a new public hearing under subsection (a) of this section. If any part of the proposal is changed, the legislative body, at least 15 days prior to the hearing, shall file a copy of the changed proposal with the clerk of the municipality, with any individual or organization requesting a copy in writing, and with the planning commission.
- (c) The plan shall be adopted by a majority of the members of its legislative body at a meeting which is held after the final public hearing.

Adopted by a majority of the Newport City Council after a duly held public hearing on

\_\_\_\_\_.

\_\_\_\_\_  
Mayor Paul L. Monette

\_\_\_\_\_  
Kevin Charboneau

\_\_\_\_\_  
Council President, John Wilson

\_\_\_\_\_  
Melissa Pettersson

\_\_\_\_\_  
Chris Vachon

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## Newport City Five Year Capital Budget Program

### Introduction:

The Vermont Planning and Development Act (24 VSA Chapter 117) specifically authorizes municipalities to adopt capital budgets and programs (88 4402,4443). Capital budgets and programs allow municipalities to prioritize capital expenditures over a specific period, thereby establishing a schedule of investments. A Capital Program is a plan of capital projects proposed to be undertaken during each year of a five year period, the estimated costs, and the proposed method of finance. The City of Newport's Five-Year Capital Improvement Plan (The Plan) is generated with input from each Department Head and reasonably coincides with the Waterfront and Downtown Master Plan. The goal is to maintain and physically improve the City's infrastructure, equipment, usability, and beautification, while continuing to meet all state and federal mandates in a cost-effective way.

This Five-Year Capital Improvement Plan helps us anticipate long term financial and physical impacts. The annual operating budget provides for expenditures and revenues for a one-year period and is closely integrated with, and complementary to, this Plan.

The benefits of having a Five-Year Capital Investment Plan is that It serves as a long-range working document for planning and is subject to changing conditions and needs. The Plan is arranged to reflect the order of priority of each capital project within each department. It provides an additional layer of management control in identifying capital needs and goals and helps establish priorities. It helps stabilize public expectations and expenses for improvements and can assist city officials in acting timely.

The City Council will review, may modify, and adopt this Plan. The City Planning Commission and interested citizens may also provide input to the Council before adoption. While the Planning Commission does not adopt the Plan, they may review it towards consistency with the City Municipal Plan.

Citizens may comment during two public hearings. The first public hearing will be held on Monday, May 2, 2022, at 6:30 p.m., and the second Public Hearing will be held on Monday, June 6, 2022, at 6:30 p.m. The Plan shall be adopted by a majority of the members of the City Council at a meeting held after the final public hearing (24 VSA 4385). The adoption of the plan does not approve any of the projects or authorize the expenditure of any funds. A copy of this proposed Plan is available in the Clerk/Treasurer's office for review and on our website.

Many of the projects and/or equipment in this program are likely to be funded by sources other than the General Fund Operating Budget. The City has actively engaged in grant application programs.

The Waterfront & Downtown Master Plan is a multi year plan targeting the waterfront, various main intersections, and Main St. Improvements. This plan is available in the City Clerk/Treasurer's office for review, or on the City's website in our Downtown Development Documents.

The Waterfront & Downtown Master Plan breaks the city into sections and chunks projects into priority areas. It includes a timetable, assigns a likely champion for each project, and suggests plausible funding sources. In an effort to meet the Waterfront and Downtown Master plan outcomes, the City has further received a USDA Rural Communities Development Initiative (RCDI) grant. This grant allows us to work with professionals from Northern Vt. Communities Investment Corp (NCIC) as well as Northeastern Vermont Development Association (NVDA), to increase our grant filing capacity in order to see projects through in a cost effective and timely manner. While grants can be labor intensive, often the cost savings to the taxpayer and project completion accountability is worth it. This 5 Year Capital Investment Plan is intended to complement the Waterfront and Downtown Master Plan.

The Capital Budget and Program provides information needed for short-range land use planning and development decisions and serves as a coordinating device for facilities and services planning. It represents Newport City's commitment to provide public projects in specific areas within the time period covered by the capital program. Capital projects included in the capital program can be expected to be carried out essentially as programmed, but some projects may be subject to modification, either in scope or timing, based on review of needs, the availability of funding, or other circumstances which cannot be predicted with any certainty so far in advance. Should substantial modification need to occur in the capital program, the statutory process to amend or update the Capital Program would be implemented. One of our objectives is to refine the budget process to make the programming of capital projects more precise in scope and timing. The intent is to give more reliable information about the availability of public improvements to both the private and public sector decision makers.

### **Definitions:**

The following definitions are based on the Vermont Planning and Development Act (24 VSA, Chapter 117, section 4430):

Capital Budget - lists and describes the capital projects to be undertaken during the coming fiscal year, the estimated costs of those projects, and the proposed method of financing.

Capital Program - a plan of capital projects proposed to be undertaken during each year through year five of the Capital Budget and Plan, including the costs for those projects and the method of financing.

Capital Project - a capital project is any one or more of the following:

- (1) Any physical betterment or improvement including furnishings, machinery, apparatus, or equipment for that physical betterment or improvement when first constructed or acquired;
- (2) Any preliminary studies and surveys relating to any physical betterment or improvement.
- (3) Lands or rights in land;
- (4) Any combination of (1), (2), and (3).

### **Funding Sources for the Capital Budget and Program:**

- A. Reserves - a reserve fund is a sum of money raised from the General Fund, via taxes, that is deposited in an interest earning account where applicable. These are generally derived from prior year surpluses and safeguarded in 'unassigned funds.' The Council has the authority to assign, restrict, or commit these funds for special projects, tax offsets, down or partial payments.

- B. General Obligation Bonds - These loans are written promises by Newport City to pay a specified sum of money (the principal amount) at a specified date (i.e., the maturity date), together with periodic interest at a specified rate. A bond typically runs for a longer term and is a more formal instrument than a note or most lease purchase agreements.
- C. Bank Notes and Loans - short term with current interest rates. Capital equipment replacement loans are utilized for items such as vehicles and typically have been financed for 4 years or less.
- D. State Aid & Grants - state aid in the form of grants or matching funds are utilized as much as possible.
- E. User Fees - a user fee is imposed upon only the user or renter of a public facility or public equipment. For example, only those residents hooked into the municipal water and sewer systems will be charged fees for paying fixed costs and upgrades. A renter of a city facility would be charged based on the council approved rates and fees structure.
- F. Fundraiser - Capital projects, such as the Gardner Park Playground improvements, are financed by fund raisers which are obtained through voluntary contributions and donations.
- G. General Fund - Any capital projects not funded in part or in whole from the aforementioned revenue sources will be financed through the General Fund, i.e., taxes.

## **Newport City Capital Project Description and Justification**

### **Street Reconstruction and Resurfacing**

Street reconstruction and street resurfacing is the most visible part of this capital program. The street construction costs shown in the summary by fund does not include any cost for water and sewer infrastructure. Each time a road is rebuilt, the water and sewer lines are updated, as referenced in the sewer fund narrative.

The resurfacing of Main Street was completed in FY21. The street resurface project was part of the intersection rebuild project at Main St., Field Ave., and Second St.

### **Vehicles and Equipment**

We continuously rotate our fleet of vehicles and equipment out of the general fund when the maintenance becomes cost prohibitive. The City seeks vehicle and equipment grant funding wherever possible and appropriate to offset taxpayer expenses. We extend the life of our equipment by practicing proper maintenance and care. Our replacement cycle for our large dump trucks sometimes stretches longer than the desired ten years. The Police Department fleet rotation for patrol vehicles is one per year.

### **Public Facilities and Downtown Economic Development**

Public facilities repair, maintenance, city beautification, and user experience is a high priority for the City Council. Recent operational restructuring has invigorated facility maintenance and improvements at Prouty Beach, the Waterfront, Pomerleau Park, and Gardner Park. The plan for improving the Gardner Park Playground area, skate shack and skating rink, the ball fields, lighting, and dugouts are still ongoing and substantiates our efforts to support the Outdoor Recreational Economy. The completion of Newport's City's Waterfront and Recreation Trail is the impetus for new and exciting public and private collaborations that take advantage of the City as a sought after destination. Now it is time for our infrastructure to meet the expectations of visitors and locals through wayfinding signage and other amenities that compliment a growing tourism economy.

Other grant awards from the Downtown Transportation grant and the NBRC grant are designed to improve our main intersections in our downtown designated area, by promoting a sense of safety and convenience for all users.

The USDA Rural Community Development Initiative (RCDI) is the reason these recent grant awards have been successful. The common theme of these grant applications is to support infrastructure improvements for the purpose of reinventing the city to highlight and take advantage of our outdoor recreational assets. The RCDI grant provides professional grant writers to write the grants, provide the administrative support to see the grant through to completion, and to work with the city to ensure proper and timely record keeping and accountability. The RCDI grant is due to expire in late 2022. Continuity of these services is critical for the City to evolve. Fortunately, these grant writing services are cost effective and easily accessible once the grant dissipates.

## Long Range Capital Improvement Program

### Street Reconstruction/Resurfacing

**2022-2023                      2027-2028**

**Fiscal**

<u>Year</u>	<u>Street</u>	<u>Description</u>	<u>Cost</u>
<b>2021-2022</b>	<b>Paving Estimates @ \$84Ton</b>		
	<u>Committed Fund Balance</u>		<b><u>\$154,347</u></b>
	Outlook Street	1 ½ Inch Overlay @ 90T	-7,560
	Summer Street	1 ½ Inch Overlay @ 88T	-7,392
	Winter Street	1 ½ Inch Overlay @ 132T	-11,088
	Second Street	2½ Inch Base @ 417T	-35,028
	Eastern Avenue	2½ Inch Base @ 197T	<u>-16,548</u>
			<b><u>\$77,616</u></b>
<b>2022-2023</b>	<b>Paving Estimates @ \$84Ton</b>		
	Hillside Street	2½ Inch Base @ 216T	18,144
	Prospect Street	2½ Inch Base @ 645T	54,180
	Green Place	1 ½ Inch Overlay @ 40T	3,360
	Field Avenue	1 ½ Inch Overlay @ 94T	7,896
	Main Street	1 ½ Inch Overlay @ 643T	54,012
	Municipal Parking Lot	1 ½ Inch Overlay @ Est.	70,000
	Gardner Park Sidewalks	1425'x5'x5" 132c.y. @150	<u>20,948</u>
			<b><u>\$228,540</u></b>
	Reconstruction Expenses	Pavement Planning/Gravel Stone/Fill	<b>\$35,000</b>

Street Capital Design Projects		<u>80,000</u>
<b>Total</b>		<b>\$343,540</b>

**2023-2024 Paving Estimates @ \$85Ton**

Gardner Park Road	1 ½ Inch Overlay @ 300T	25,500
Glen Road-1 <sup>st</sup> Mile Section	2 Inch Overlay @ 2400T	<u>204,000</u>
		<b>\$229,500</b>

Misc. Expenses	Pavement Planning/Gravel Stone/Fill	35,000
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Street Capital Design Projects		<u>80,000</u>
<b>Total</b>		<b>\$344,500</b>

**2024-2025 Paving Estimates @ \$85Ton**

Glen Road-1.5 Mile Section	2 Inch Overlay @ 3600T	306,000
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Misc. Expenses	Pavement Planning/Gravel Stone/Fill	<u>39,000</u>
<b>Total</b>		<b>\$345,000</b>

**2025-2026 Paving Estimates @ \$86Ton**

Sias Avenue	2 ½ Inch Base @ 1120T	96,320
Farrant Street	1 ½ Inch Overlay 352T	30,272
Scottsdale Drive	1 ½ Inch Overlay @ 246T	21,156
Colodny Terrace	1 ½ Inch Overlay @ 40T	3,440
Bluff Rd.	1 ½ Inch Overlay @ 800T	<u>68,800</u>
		<b>\$219,988</b>

Misc. Expenses	Crack sealing/Gravel Stone/Fill, Concrete	40,000
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Street Capital Design Projects		<u>85,012</u>
<b>Total</b>		<b>\$345,000</b>

**2026-2027 Paving Estimates @ \$86Ton**

Lake Road 1 <sup>st</sup> half	1 ½ Inch Overlay @ 2840T	244,240
West Main Street	2 ½ Inch Base @ 1120T	<u>96,320</u>
		<b>\$340,560</b>

Misc. Expenses	Crack sealing/Gravel Stone/Fill, Concrete	<u>9,440</u>
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<b>Total</b>		<b>\$350,000</b>
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<b>2027-20278</b>	<b>Paving Estimates @ \$86Ton</b>		
	Lake Road 2 <sup>nd</sup> half	1 ½ Inch Overlay @ 2840T	244,240
	West Main Street	1 ½ Inch Top @ 725T	62,350
	Freeman St.	1 ½ Inch Overlay @ 205T	17,630
	Veterans Avenue	1 ½ Inch Overlay @ 305T	<u>26,230</u>
	Total		\$350,450
	<b><u>Grand Total:</u></b>		<b><u>\$2,078,040</u></b>

## Long Range Capital Improvement Program

### Vehicle Replacement Schedule 2022-2023    2026-2027

<u>Fiscal Equipment Year</u>	<u>Description</u>	<u>Replacement Cost</u>
<b>22-23</b>	2011 #7 Freightliner M2 2 <sup>nd</sup> Installment	100,000
	2010 #4 Ford F150	15,000
	2013 #14 Freightliner M2 1 <sup>st</sup> Installment	<u>40,000</u>
		<b>\$155,000</b>
	Sewer & Water vehicle 2010 #4 Ford F150	<b>\$30,000</b>
<b>23-24</b>	2013 #14 Freightliner M2 2 <sup>nd</sup> Installment	102,000
	2001 #21 Caterpillar Grader 1 <sup>st</sup> Installment	<u>58,000</u>
		<b>\$160,000</b>
<b>24-25</b>	2001 #21 Caterpillar Grader 2 <sup>nd</sup> Installment	110,000
	2012 #14 Freightliner/Vactor 1 <sup>st</sup> Installment	<u>50,000</u>
		<b>\$160,000</b>
<b>25-26</b>	2001 #21 Caterpillar Grader 2 <sup>nd</sup> Installment	110,000
	2012 #14 Freightliner/Vactor 2 <sup>nd</sup> Installment	<u>50,000</u>
		<b>\$160,000</b>
<b>26-27</b>	2001 #21 Caterpillar Grader 2 <sup>nd</sup> Installment	110,000
	2015 #10 Freightliner 1 <sup>st</sup> Installment	<u>55,000</u>
		<b>\$165,000</b>
<b><u>Total</u></b>	<b>Capital Equipment Funds</b>	<b><u>\$830,000</u></b>

Newport City Police Department

2022-2027

Police vehicles face unusual wear and tear and are replaced when mileage is very high or the vehicle becomes too expensive to maintain. This Capital Plan includes one new police vehicle purchase each year in order to keep the fleet rotation cost-effective. A variety of cost-effective financing strategies are available that respects the impact on taxpayer dollars from short term financing to purchasing. The city council makes the determination.

The Police Department consists of 4 main line patrol vehicles, one of which is a specialized kennel vehicle assigned to the K9 Patrol Officer. The 24/7 working schedule requires a minimum of 3 operational patrol vehicles at all times. The Police Chief drives a 2018 Ford Explorer due to be replaced in 2024.

The Police Department received a grant in 2016 from the Department of Public Safety and an additional grant from the USDA, totaling \$286,000.00, which funded the installation of a dispatch facility, in response to the local VSP dispatch closing in 2015. The grant enabled the gradual evolution of 24/7 dispatch service and added dispatch staff by recruiting contracts to emergency service providers outside of the city. The voters adopted a 24/7 Dispatch Center effective July 1, 2019 which provides accurate dispatch coverage and has been a well-respected service since opening. As of March 2022 we are dispatching for 14 area agencies.

This Capital Investment Plan considers a predictable incremental 'set aside' each year in the event of a dispatch equipment failure. Although redundancy does exist with the current technology, equipment replacement and repair are an inevitable part of functionality and these small 'set aside' increments are proactively planned in advance of an emergency.

The Capital Improvement Plan includes the voter approved renovation of a basement male/female locker room at an estimated cost of \$120,000. This project is underway and should be completed by June of 2022.

The longevity of Bullet Proof Vests is five years according to the National Institute of Justice. The Capital Improvement Plan includes restocking the Department's inventory of bullet proof vests every five years at a cost of approximately \$20,000.00. Small predictable incremental amounts are set aside each year so that vest replacement can occur timely and without a surprise expense.

**POLICE DEPARTMENT VEHICLE REPLACEMENT PLAN**

FY 22-23	1 vehicle purchase + debt service	
	Total	\$36,500
FY 23-24	1 vehicle purchase + debt service	
	Total	\$36,500
FY 24-25	1 vehicle purchase + debt service	
	Total	\$36,500
FY 25-26	1 vehicle purchase + debt service	
	Total	\$36,500
FY 26-27	1 vehicle purchase + debt service	
	Total	<u>\$36,500</u>
<b>FIVE YEAR VEHICLE REPLACEMENT PLAN</b>		<b>\$182,500</b>

Police Dept Vehicle Inventory:  
 EQ 40 = Chief Vehicle  
 EQ 41 = K-9 Vehicle  
 EQ 42 = Sergeant Vehicle  
 EQ 43 = Patrol Vehicle  
 EQ 44 = Patrol Vehicle

**DISPATCH REPLACEMENT RESERVE FUND**

FY 22-23	\$10,000
FY 23-24	\$10,000
FY 24-25	\$10,000
FY 25-26	\$10,000
FY 26-27	<u>\$10,000</u>
<b>FIVE YEAR DISPATCH REPLACEMENT RESERVE PLAN</b>	<b>\$50,000</b>

**Technology Reserve Fund**

FY 22-23	\$5,000
FY 23-24	\$5,000
FY 24-25	\$5,000
FY 25-26	\$5,000
FY 26-27	<u>\$5,000</u>

**FIVE YEAR TECHNOLOGY RESERVE PLAN \$25,000**

**POLICE LOCKER ROOM SINKING FUND/Debt Service**

FY 22-23	\$35,000
FY 23-24	<u>\$15,000</u>

**FIVE YEAR POLICE LOCKER ROOM SINKING FUND \$120,000**

**BULLETPROOF VEST REPLACEMENT FUND**

FY 22-23	\$5,000
FY 23-24	\$5,000
FY 24-25	\$5,000
FY 25-26	\$5,000
FY 26-27	<u>\$5,000</u>

**FIVE YEAR BULLETPROOF VEST REPLACEMENT FUND \$25,000**

**POLICE DEPT 5-YEAR CAPITAL INVESTMENT PLAN \$402,500**

## Proposed 5 Year Capital Plan

### Recreation Department in coordination with Public Works

Restoration and maintenance of our existing facilities and additional equipment to promote and enhance rural tourism account for the 5-year capital plan. This plan coincides with the Waterfront and Downtown Master Plan to enhance activities along the lake and bike path to promote tourism as well as providing for more outdoor activities for residents.

A systematic approach to capital budgeting has helped establish capital reserves for each facility and equipment purchase. These reserves, which are carried over annually if unused, will accumulate over time and off-set major future expenses. Adopting this model provides consistency for taxpayers and ensures that funds are available when needed. Along with facility reserves, vehicle and equipment rotation are included in the capital reserve plan to ensure that equipment can be replaced or upgraded when items have reached the end of their lifespan. Below is a breakdown of annual expenses totaling \$78,000 for facility reserves and \$12,500 for vehicle and equipment.

#### Facility Reserves Annual Breakdown

Prouty Beach and Campground	\$10,000
Gardner Memorial Park	\$30,000
Newport City Dock	\$32,000
Gateway Building	<u>\$6,000</u>
<b>TOTAL</b>	<b>\$78,000</b>

#### Vehicle/Equipment Capital Reserves Annual Breakdown

Vehicles & Equipment	\$10,000
Event and program equipment	<u>\$2,500</u>
<b>TOTAL</b>	<b>\$12,500</b>

#### Gardner Park

Fiscal year 2022-2023: While the Gardner Park playground renovation and splash pad project is undergoing further environmental testing to address soil contamination due to the site being a former landfill, we will prioritize other capital projects while the federal and state authorities prescribe the corrective action plan. Fiscal year 22-23 we will make immediate improvements by rehabilitating the dugouts and work on replacing the field lights and poles which need replacing. We also have an opportunity to enhance the Gardner Park waterfront with the purchase of new summer programming equipment for events to be held in this area of the park.

Fiscal year 2023-2024 we will begin to renovate the ice rink and ice shack which is a highly utilized asset, although in need of repair. We will take advantage of the waterfront area by offering pedal boats for daily rentals to residents and visitors, which is intended to enhance outdoor activities, attract an increased visitorship, and provide a fresh new accessible way to take advantage of the lake.

Fiscal year 2024-2025 we plan to continue expanding the lighting on softball field #2 which is intended to attract additional customers for additional tournaments. We will continue with expanded waterfront improvements by installing a new dock system for the pedal boat fleet and fishing.

Fiscal Year 2025-26 & 26-27 assess continued needs and up up with general improvements

Prouty Beach

Fiscal years 22-23 campsite expansion is planned to build and improve primitive sites along the story trail near the entrance. We will upgrade several power pedestals to a higher amperage. Similar to the bike rentals at the Gateway and pedal boats at Gardner Park, we compliment the expanded boat fleet for rentals to campers as well as the general public. We will improve the day camp offerings and add programmatic elements geared towards our campground campers to enjoy during the leisure hours. We will also improve and upgrade the bathroom near the playground.

Fiscal year 23-24 the Prouty Beach playground will undergo necessary upgrades and repairs. Continue expansion of permanent sites on the overflow field.

Fiscal year 24-25, 25-26, 26-27 assess continued needs and keep up with general improvements

Gateway Center/ Harbor

Fiscal year 2022-2023 the Gateway and Harbor will undergo planned general upgrades to the lightning on the docks. Also, in keeping with the Waterfront and Downtown Master Plan we will purchase a small bike fleet for use for residents and tourists to use along the Waterfront Recreational Trail.

Fiscal year 24-25,25-26 general improvements reserving funds for rug replacement in the gateway center.

Fiscal year 26-27 the interior rug will be replaced. We will also start to relocate the fuel pier at the Newport City Dock and upgrade the fuel equipment and other improvements in alignment with the Waterfront and Downtown Master Pan.

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**City of Newport Fire Department  
2022-2027**

The Newport City Fire Department is made up of one full time Fire Chief and 29 volunteer firefighters with each volunteer holding a special firefighting designation. Our two Assistant Chiefs, two Captains, and two Lieutenants are volunteers. Each volunteer firefighter, regardless of designation, voluntarily submits to 100’s of annual training hours. Indeed, the City of Newport is lucky to have this qualified resource at our disposal.

The Fire Department has 5 vehicles with an average anticipated longevity of 25 years each. Periodically, fleet rotation must occur when the maintenance costs become prohibitive. The large scale items listed in the Equipment Replacement Schedule are planned to be financed, most likely through the bonding process.

The Fire Department has specialized personal safety equipment which must be rotated and fitted to each firefighter. This Five-Year Capital Investment Plan considers the potential to file grants while keeping our fighters safe.

FY 22-23	Pave the Fire Station parking lot	\$ 19,000.00
FY 22-23	Replacement Pumper/Tanker (voter approved)	\$800,000.00
FY 23-24	Equipment for New Truck & Upgrade existing Equip and Paint Apparatus Bay	\$100,000.00
FY 24-25	Replacement Brush Truck	\$100,000.00
FY 25-26	Fire Chief Cruiser Replacement + Debt Service	\$ 35,000.00
FY 26-27	Replace Firefighter Bunker Gear	<u>\$ 60,000.00</u>
<b>TOTAL:</b>		<b>\$1,115,000.00</b>

## City Beautification Plan

The City Council authorized the creation of a City Landscaper in February of 2019. The initial budget was formulated by retooling portions of the Public Works and Recreation budgets. The addition of this position provided the city with expertise in implementing a City Beautification Plan as outlined in the Waterfront and Downtown Master Plan. While the City formerly engaged a landscaper as a vendor, bringing the position in house meant getting more for each dollar spent. The results of the first few summers brought astounding colors, landscaping, flower arrangements and the anecdotal uptick in city pride. The City intends to continue work towards identifying the City as a destination famous for our Botanical Garden as outlined in the Waterfront and Downtown Master Plan. As we continue to rehabilitate from the failed Main St. Development project, the endless spectacular gardens and annual arrangements provide a source of pride, as well as a 'can do' and inviting message for residents and visitors alike. Grant funding will be sought to subsidize the projects.

<b>22-23</b>	Botanical Gardens Annuals/Perennials	\$ 10,000.00
	Green House	<u>\$ 5,000.00</u>
		<b>\$ 20,000.00</b>
<b>23-24</b>	Botanical Gardens Annuals/Perennials	\$ 10,000.00
	Streetscape Amenities	\$ 5,000.00
	Wayfinding Kiosk & info Center	<u>\$ 10,000.00</u>
		<b>\$ 25,000.00</b>
<b>24-25</b>	Botanical Gardens Annuals/Perennials	\$ 5,000.00
	Streetscape Amenities	<u>\$ 5,000.00</u>
	Waterfront Parking & Boatyard	\$ 5,000.00
		<b>\$ 20,000.00</b>
<b>25-26</b>	Waterfront Landslide Overlook	\$ 5,000.00
	Botanical Gardens/Perennials	\$ 10,000.00
	Wayfinding Kiosk & Info Center	\$ 5,000.00
	Streetscape Amenities	<u>\$ 10,000.00</u>
		<b>\$ 30,000.00</b>
<b>26-27</b>	Botanical Gardens Annuals/Perennials	\$10,000.00
	Streetscape Amenities	\$10,000.00
	Vehicle/Equipment	<u>\$10,000.00</u>
		<b>\$30,000.00</b>
	<b>Five Year Total City Beautification:</b>	<b><u>\$125,000.00</u></b>

**Newport Municipal Building**

<b>22-23</b>	Municipal Building Sinking Fund (slate roof, ongoing brick facade maintenance & modernization)	\$10,000
<b>23-24</b>	Municipal Building Sinking Fund	10,000
<b>24-25</b>	Municipal Building Sinking Fund	10,000
<b>25-26</b>	Municipal Building Sinking Fund Vault Bond Debt Service	10,000 41,000
<b>26-27</b>	Municipal Building Sinking Fund Vault Bond Debt Service	10,000 <u>41,000</u>
<b>Total Five Year:</b>		<b>\$132,000</b>

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**Enterprise Funds:**

A major Water Fund capital expenditure to occur over the next 2 years is the voter approved construction of a new water tower on the east side of the city, funded through the one time ARPA funding, bonds, and grants. The Water Tower will supply 450,000 gallons per day (gpd) to the East Side of the city including the Industrial Park and nearby residential areas, and will relieve us of being reliant upon the Derby Village Trustees for water service. The project includes a new storage tank and land acquisition, the work at the existing Palin Hill reservoir and water meters. Construction costs are increasing, and the water meters added an additional \$1,334,000. By including the water meters, the City qualifies for federal grants. Additional benefits of this major upgrade include the costs of replacing the reservoir cover (if we can wait) and installing a booster pump station. The project is anticipated to cost \$4,985,000, The new reservoir liner and cover must be replaced on the water reservoir with or without this project because the current cover was installed in 1999 and has fulfilled its useful life. As the city makes progress installing the 'free water meters' translates to less to borrow for this purpose.

The Council approved a 15 year contract with SUEZ, (a company that collects, treats, and distributes drinkable water) to maintain the west side water tower at a cost of \$95,000.00 per year for the first five years, and then the cost reduces to approximately \$26,162 for the remainder of the contract. This provides the City with a level of confidence that our existing water tower investment and water supply supply is being maintained at the highest quality. We are planning to extend the water line at Lakemont to replace the galvanized 2" water line that serves the homeowners. The anticipated cost is \$93,000 with the Lakemont residents paying for the costs except the city's labor. We expect the financial arrangements to be mirrored after the Campbell Development.

**Water/Sewer Infrastructure**  
**2022-2023**                      **2026-2027**

<u>Fiscal Year</u>	<u>Street</u>	<u>Description</u>	<u>Cost</u>
2022-2023			
	Hillside Street	Sewer Main & Service Connections	20,000

Prospect Street	Sewer Main & Service Connections	20,000
Eastern Avenue	Sewer Main & Service Connections	20,000
Gardner Park	Pipe Lining	70,000
Sewer Siphon	Causeway	<u>60,000</u>
Total	Sewer Infrastructure	\$190,000
Hillside Street	Water Service Connections	22,000
	Sias Ave Water Engineering	<u>12,000</u>
Total	Water Infrastructure	\$ 34,000
2023-2024		
Sewer Siphon	Long Bridge – Sinking Fund	110,000
Glen Road	Sewer Main & Service Connections	<u>100,000</u>
Total	Sewer Infrastructure	\$210,000
	Sias Ave Water Engineering	20,000
	Sias Ave Water Project Fund	201,850
	1984 Water System Bond	<u>-41,850</u>
Total	Water Infrastructure	\$180,000
2024-2025		
Coventry Street	Sewer Main & Service Connections	120,000
Bluff Road	Forcemain Sinking Fund	120,000
Gateway & Indian Head	Pump Stations Debt Service	<u>-41,885</u>
Total	Sewer Infrastructure	\$198,115
	Coventry Street Water Main	40,000
	Sias Ave Water Project Fund	<u>160,000</u>
Total	Water Infrastructure	\$200,000
2025-2026		
Bluff Road	Forcemain Sinking Fund	<u>200,000</u>
Total	Sewer Infrastructure	\$200,000
Coventry Street	Water Main & Service Connections	40,000
	Sias Ave Water Project Fund	<u>160,000</u>
Total	Water Infrastructure	\$200,000
2026-2027		
	West Main Street Sewer System Fund	<u>200,000</u>
Total	Sewer Infrastructure	\$200,000
	West Main Street Water Engineering	20,000
	West Main Street Water Project Fund	<u>200,000</u>
Total	Water Infrastructure	\$220,000
<u>Grand Total:</u>		
	Sewer Infrastructure	\$998,115
	Water Infrastructure	\$834,000