



# City of Annapolis

Planning Commission  
Department of Planning & Zoning  
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May 19, 2022

**To: Annapolis City Council**  
**From: Planning Commission**

**Re: Findings for O-15-22: Annual Budget and Appropriation and Property Tax Levy Proposed Capital Budget (FY2023) & Capital Improvement Program (FY2024 – FY2028)**

## **SUMMARY**

This legislation includes the annual proposed City Budget which is comprised of the Annual Operating Budget for the fiscal year ending June 30, 2023, the Capital Budget for the fiscal year ending June 30, 2023, the Capital Improvement Program for the fiscal years ending June 30, 2024, June 30, 2025, June 30, 2026, June 30, 2027, and June 30, 2028; appropriating funds for all 32 expenditures for the fiscal year beginning July 1, 2022, and ending June 30, 2023; levying and imposing a property tax for the use of the City of Annapolis for the taxable year beginning July 1, 2022, and ending June 30, 2023; and fixing the rate of the City property tax for the taxable year.

Significant changes to the Annual Operating Budget include:

- \$223,900 are appropriated for the Arts in Public Places Fund during the fiscal year beginning July 1, 2022, and ending June 30, 2022 to fund contractual services.

New projects this year include:

- Hawkins Cove. This project will include removal of a failing bulkhead and replacement with a living shoreline designed to allow water access and tying into a regenerative stream conveyance system and rain gardens installed in 2018 by the Spa Creek Conservancy; repair, extension or replacement of the pier as warranted by the shoreline design; and replacement of invasive vegetation on the landward side of the cove with native plants. Further improvements desired by the community such as seating and improvements to the existing trail system will be pursued in subsequent years and through additional grants. Dredging of the channel in the cove to allow access to the pier for water taxis and other small watercraft may be pursued in the future.
- Robert Eades Park. An existing waterfront park on College Creek, formerly known as College Creek Park, has been renamed as Robert Eades Park. The existing park is proposed to be demolished and a new park constructed, including site preparation and grading, hardscape, upland planting, shoreline planting and stabilization, site furnishings, lighting, and signage that will include a memorial, wayfinding sign, and interpretation. A schematic design has been completed.

- Waterway Improvement Project - 4 City Street Ends:

6<sup>th</sup> Street: This project will dredge the immediate area in front of 6th Street to increase water depth. An American Disabilities Act (ADA) compliant ramp to access a new floating dock will also be installed.

Cheston Ave: This project will replace the bulkhead at Cheston Avenue and add a floating dock secured by two pilings. The existing submerged gravel wetland will be enhanced by removing dead plants and weeds and replacing them with plants native to Maryland.

Floating Docks: This project will add a floating dock to Thompson Street, Conduit Street, 3rd Street, and Amos Garrett Boulevard. It will also remove the dilapidated pier at Thompson Street.

The Commission greatly appreciated the new format used to present the information in the Capital Improvement Program. Director Johnson presented the key new aspects of the program in a logical way with information sufficient to provide insight but not so much as to be overwhelming. The detailed summary sheets in the appendix were also provided for more detail if needed.

The Commission especially liked the emphasis on new and renovated parks throughout the City, especially the hyper local street end parks and efforts like the WEE that would span many parts of the city. This is an area the Commission believes has been lacking in prior years compared to other cities of our size and scope. As Annapolis' population increases, this will be critical to maintaining citizens' quality of life. While much of this infrastructure will be paid for by federal grants, it will be important for the City to insure there are funds budgeted in the future for maintenance of these parks.

The City has done a good job insuring the underground infrastructure (primarily sewer and water systems) are on a sustainable path by proactively maintaining and replacing worn parts and systems before they fail. This is especially important given that parts of these systems are now 50-100 years old.

**RECOMMENDATION**

On May 5 and May 19, 2022, the Planning Commission held a public hearing on O-15-22 and subsequently moved to recommend that the City Council adopt the FY2024-2028 Capital Improvement Program by a vote of 5-0 (Sale and Butler not present).

Adopted this 19<sup>th</sup> day of May, 2022

Approved and submitted on behalf of the Planning Commission

Alex Pline, Chair

Robert Waldman, Vice-chair

Ben Sale, Member

David Iams, Member

Diane Butler, Member

Thomas Sfaykanudis, Member

Teresa Rubio-Dorsey, Member

