

| | Department Activity | Working Title / Item | Est. Budget Amount | Proposed Budget Year | Average | Seabert | Donovan | North | Naumann | Walker | O'Malley | Freeman | Purpose of Project / Project Notes |
|----------|----------------------------------|--|--------------------|----------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---|
| FY 23-24 | | | | | | | | | | | | | |
| | START WORKSHOP #1 INFO HERE | | | | | | | | | | | | |
| | Underground Utilities WS1 | Abandon water main behind Pines Motel, Shell Gas Station | \$975,000 | 23-24 | 1.8 | 3.0 | 1.0 | 2.0 | 1.0 | 2.0 | 1.0 | 3.0 | Abandon water main behind Pines Motel, Shell Gas Station (no easement & connects Mambo Pizza, Pines Motel, Kirby, and Shell Gas Station (will also replace leaking valve at BSH & Center St. intersection) (\$195,000 is Engineering) |
| | Underground Utilities WS1 | Lead water service 5% replacement | \$100,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Per the Michigan State lead and copper rule the City is required to replace 5% of the lead service lines in the City each year |
| | Underground Utilities WS1 | Garandana Storm Sewer Engineering, and Construction | \$70,000 | 23-24 | 3.6 | 4.0 | 4.0 | 4.0 | 3.0 | 2.0 | 4.0 | 4.0 | This project would involve relaying about 50 feet of storm sewer and adding a structure to get the depth needed as the 12 inch storm sewer will only have 1-1.5 feet of cover in places. (\$18,500 is Engineering and easements) |
| | Fremont Utilities WS1 | Fremont Watermain Water Connections | \$700,000+ | 23-24 | 2.3 | 3.0 | 1.0 | 2.0 | 1.0 | 2.0 | 3.0 | 3.0 | Resolve illicit water connections on W. Fremont between Ferry and BSH from various sources. An illicit water connection has a service that crosses private property without recorded easements or a service that serves multiple residents off one tap. |
| | START WORKSHOP #2 INFO HERE | | | | | | | | | | | | |
| | Douglas Harbor Area WS2 | Invasive Species Annual Treatment | \$72,000 | 23-24 | 3.8 | 3.0 | 4.0 | 4.0 | 4.0 | 3.0 | 4.0 | 4.0 | For summer 2024 treatment |
| | 17 Acres (6825 W. Wiley Rd.) WS2 | 17 Acres (6825 W. Wiley Rd.) WS2 | | | | | | | | | | | |
| | | Rezone of annexed land | Not a CIP | 23-24 | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Amend the zoning map |
| | City Hall WS2 | City Hall WS2 | | | | | | | | | | | |
| | | Repair siding and replace 14 windows | \$50,000 | 23-24 | 2.1 | 4.0 | 1.0 | 1.0 | 3.0 | 2.0 | 2.0 | 2.0 | As quoted by vendor |
| | | Paint 2 remaining exterior walls and stairs | \$13,000 | 23-24 | 2.6 | 4.0 | 2.0 | 3.0 | 4.0 | 2.0 | 2.0 | 2.0 | West and north face of building |
| | | Replace three furnaces | \$13,000 | 23-24 | 2.1 | 4.0 | 2.0 | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 | Recommendation of HVAC contractor after multiple furnace repairs |
| | | Facility sign | \$2,750 | 23-24 | 1.8 | 2.0 | 2.0 | 1.0 | 1.0 | 2.0 | 2.0 | 2.0 | Facility sign approximately 3'x2'5" |
| | | Landscape improvements | \$3,000 | 23-24 | 2.1 | 1.0 | 3.0 | 2.0 | 3.0 | 2.0 | 2.0 | 2.0 | Bushes and mulch to beautify the building |
| | | Storage in basement and attic | \$15,000± | 23-24 | 1.8 | 2.0 | 1.0 | 1.0 | 2.0 | 3.0 | 1.0 | 2.0 | Partition walls, doors, and storage area for important documents and better organization - estimate |
| | | Facility generator | \$23,000 | 23-24 | 2.1 | 4.0 | 2.0 | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 | To maintain servers and phone system during power outage |
| | | Portable generator hook up option | \$1,500 | 23-24 | 2.5 | 4.0 | 4.0 | 3.0 | 2.0 | 2.0 | 1.0 | 2.0 | To connect portable generator in event of power outage |
| | | AED replacement | \$1,700 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Defibrillators |
| | | Flagpole | \$4,500 | 23-24 | 1.6 | 2.0 | 1.0 | 1.0 | 3.0 | 1.0 | 1.0 | 3.0 | |
| | | Upgrade City Hall to incorporate Police Department | \$4,000,000 | 23-24 | 1.0 | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 2.0 | 1.0 | Renovations to incorporate additional staff |
| | | Update chamber dias and chairs | \$5,000 | 23-24 | 2.1 | 1.0 | 4.0 | 1.0 | 2.0 | 3.0 | 2.0 | 3.0 | |
| | | Renovate upstairs for office, kitchen, conference room area and renovate current kitchen into office space | Est. \$250,000+ | 23-24 | 1.3 | 1.0 | 1.0 | 1.0 | 1.0 | 2.0 | 2.0 | 1.0 | Create office in existing kitchen. Create breakroom, conference room, and storage on second floor. |
| | | Repair back deck, stairs, and handrail | Est. \$5,000+ | 23-24 | 2.5 | 4.0 | 2.0 | 4.0 | 2.0 | 1.0 | 3.0 | 2.0 | |

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|--|-----------------------------------|--|--------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|---|
| | DPW WS2 | DPW WS2 | | | | | | | | | | | |
| | | Heating and Cooling Improvements | \$15,000 | 23-24 | 2.1 | 3.0 | 1.0 | 1.0 | 2.0 | 2.0 | 2.0 | 4.0 | New furnace and AC with HEPA filter/dehumidifier for mold issues |
| | | Facility generator | \$11,000 | 23-24 | 2.0 | 4.0 | 1.0 | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 | To ensure continuity of services during power outage |
| | | Facility Sign | \$2,750 | 23-24 | 1.3 | 1.0 | 1.0 | 1.0 | 1.0 | 2.0 | 1.0 | 2.0 | Facility sign approximately 3'x2'5" |
| | | AED | \$1,700 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Defibrillator |
| | | Insulate Building | \$12,000 | 23-24 | 2.1 | 2.0 | 1.0 | 1.0 | 3.0 | 2.0 | 2.0 | 4.0 | No insulation in garage ceiling |
| | | Foundation Repairs | \$xx,xxx | 23-24 | 1.9 | 2.0 | 1.0 | 1.0 | 2.0 | 2.0 | 2.0 | 3.0 | Foundation issues identified during facility study |
| | | Replace Windows | \$10,000 | 23-24 | 2.0 | 2.0 | 1.0 | 1.0 | 3.0 | 2.0 | 2.0 | 3.0 | |
| | | Consolidate DPW to one site | \$2,000,000 | 23-24 | 2.5 | 3.0 | 4.0 | 4.0 | 1.0 | 2.0 | 2.0 | 1.0 | DPW currently operates on two sites. The Water Street location is too small for the City's needs. |
| | | Police Department WS2 | | | | | | | | | | | |
| | Police Department WS2 | Purchase Patrol Vehicle year 1 of 3 budget | \$20,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Every third year Douglas purchases a patrol vehicle. \$20,000 is budgeted per year. |
| | | Speed Boards | \$3,500 each x 4 | 23-24 | 2.6 | 2.0 | 2.0 | 2.0 | 4.0 | 3.0 | 2.0 | 4.0 | Permanent solar powered speed boards for Main St., Ferry St., Center St., and Wiley Rd. |
| | | Facility Sign | \$2,750 | 23-24 | 1.3 | 1.0 | 1.0 | 1.0 | 1.0 | 2.0 | 1.0 | 2.0 | Facility sign approximately 3'x2'5" |
| | | Facility Generator | \$12,000 | 23-24 | 2.1 | 4.0 | 1.0 | 1.0 | 2.0 | 3.0 | 2.0 | 2.0 | To ensure continuity of services during power outage |
| | | AED replacement | \$6,800 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | 4 total - one is for the building and three for patrol cars |
| | | Flagpole | \$4,500 | 23-24 | 1.5 | 2.0 | 1.0 | 1.0 | 2.0 | 1.0 | 1.0 | 3.0 | |
| | | Pave Parking Lot | \$13,500 | 23-24 | 1.9 | 3.0 | 1.0 | 1.0 | 2.0 | 2.0 | 2.0 | 2.0 | |
| | | Public Parking Lot Behind EPC WS2 | | | | | | | | | | | |
| | Public Parking Lot Behind EPC WS2 | Lighting Replacement | \$1,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | |
| | | Wayfinding Signage | \$2,750 | 23-24 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 4.0 | 2.0 | 3.0 | To identify City owned lot |
| | Beery Field WS2 | Beery Field WS2 | | | | | | | | | | | |
| | | Timed Locks on Restrooms | \$8,000 | 23-24 | 3.1 | 4.0 | 3.0 | 3.0 | 3.0 | 3.0 | 2.0 | 4.0 | Facility will unlock and lock at predetermined times |
| | | Wayfinding Signage | \$10,000 | 23-24 | 2.9 | 3.0 | 1.0 | 3.0 | 4.0 | 4.0 | 2.0 | 3.0 | Prominent park sign - approximately 6'x4' |
| | | Replacement of both bathroom doors | \$4,500 | 23-24 | 3.6 | 4.0 | 4.0 | 4.0 | 4.0 | 2.0 | 3.0 | 4.0 | Steel doors are rusted - recommend replacing |
| | | AED and cabinet | \$3,400 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Requires an exterior cabinet |
| | | New Electrical Improvements | \$30,000 | 23-24 | 2.4 | 2.0 | 2.0 | 3.0 | 2.0 | 4.0 | 2.0 | 2.0 | Improve electric in Beery Field for larger scale events |
| | | Flagpoles | \$16,000 | 23-24 | 1.5 | 2.0 | 1.0 | 1.0 | 2.0 | 1.0 | 1.0 | 3.0 | Replace mariner style with one large and two small. Highest pole and high winds - safety issue to routinely replace pulley. |

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| | | Gate for events | \$4,000 | 23-24 | 2.1 | 3.0 | 1.0 | 1.0 | 3.0 | 3.0 | 1.0 | 2.0 | Per request of event organization |
| | Douglas Beach WS2 | Douglas Beach WS2 | | | | | | | | | | | |
| | | Wayfinding Signage | \$2,750 | 23-24 | 3.5 | 2.0 | 4.0 | 4.0 | 4.0 | 4.0 | 2.0 | 4.0 | Use facility style sign due to park size - approximately 3'x2'5" |
| | | AED and cabinet | \$3,400 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Defibrillator Requires an exterior cabinet |
| | | Timed Locks on Restrooms | \$8,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Was ordered in FY 22-23, 40 week back order |
| | | Bluff Plantings | \$1,500 | 23-24 | 3.3 | 3.0 | 4.0 | 4.0 | 4.0 | 2.0 | 2.0 | 3.0 | Additional plantings to protect bluff from erosion |
| | Point Pleasant Municipal Marina WS2 | Point Pleasant Municipal Marina WS2 | | | | | | | | | | | |
| | | Wayfinding Signage | \$2,750 | 23-24 | 3.3 | 2.0 | 4.0 | 4.0 | 4.0 | 3.0 | 2.0 | 3.0 | Using a facility sign due to property space - approximately 3'x2'5" |
| | | Engineering and Misc. | \$700,000 | 23-24 | 2.0 | 3.0 | 1.0 | 2.0 | 1.0 | 3.0 | 2.0 | 2.0 | Step 1 - Engineering and development |
| | | Demo Work - Marina, house, sidewalks, trees | \$200,000 | 23-24 | 2.3 | 3.0 | 1.0 | 2.0 | 1.0 | 3.0 | 3.0 | 2.0 | Step 2 - Demo work - should run concurrent with bathroom construction |
| | | Building - Pavilion and restrooms | \$400,000 | 23-24 | 2.0 | 2.0 | 1.0 | 2.0 | 1.0 | 3.0 | 2.0 | 3.0 | Step 3 - Buildings |
| | | Parking - Catch basins, curbs, gutters, asphalt, storm sewer, striping | \$150,000 | 23-24 | 2.5 | 3.0 | 1.0 | 2.0 | 3.0 | 3.0 | 2.0 | 3.0 | |
| | | Marina - Plumbing, electric, boardwalk, dockage | \$1,400,000 | 23-24 | 1.8 | 2.0 | 1.0 | 1.0 | 1.0 | 3.0 | 3.0 | 2.0 | |
| | | Site Hardscape - Sidewalks, plaza | \$200,000 | 23-24 | 1.9 | 2.0 | 1.0 | 1.0 | 2.0 | 3.0 | 2.0 | 2.0 | |
| | | Site Amenities - Signs, lights, furniture, play elements, landscaping, trees | \$450,000 | 23-24 | 1.5 | 1.0 | 1.0 | 1.0 | 1.0 | 3.0 | 2.0 | 2.0 | |
| | | AED and cabinet | \$3,400 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Defibrillator Requires an exterior cabinet |
| | | Dock Expansion / Finger Piers | \$328,000 | 23-24 | 2.8 | 2.0 | 4.0 | 4.0 | 2.0 | 3.0 | 2.0 | 3.0 | Estimate for dock plans proposed, approximately 36 slips |
| | | Finger piers on east dock only and repairs of dock 10A | \$50,000 | 23-24 | | | | | | | | | Estimate for 4 finger piers on east dock and repair of slip 10A |
| | | | | | | | | | | | | | |
| | Root Beer Barrel WS2 | Root Beer Barrel WS2 | | | | | | | | | | | |
| | | Wayfinding Signage | \$2,750 | 23-24 | 3.1 | 2.0 | 4.0 | 3.0 | 4.0 | 4.0 | 1.0 | 3.0 | Use facility style sign due to property size - approximately 3'x2'5" |
| | | Irrigation of Grounds | \$5,000 | 23-24 | 1.3 | 2.0 | 1.0 | 1.0 | 1.0 | 1.0 | 2.0 | | |
| | Schultz Park WS2 | Schultz Park WS2 | | | | | | | | | | | |
| | | Technology kiosk for daily launch permitting | \$15,000 | 23-24 | 2.8 | 3.0 | 2.0 | 1.0 | 2.0 | 4.0 | 3.0 | 4.0 | Note: Will need Wi-Fi and electric |
| | | Pickleball courts resurfaced | \$13,000 | 23-24 | 2.9 | 4.0 | 1.0 | 3.0 | 4.0 | 3.0 | 2.0 | 3.0 | Requested by club for multiple years |
| | | Gate at west end of pickleball courts | \$3,500 | 23-24 | 1.5 | 1.0 | 2.0 | 1.0 | 2.0 | 1.0 | 1.0 | 3.0 | Requested by club |
| | | Pickleball yearly crack repairs | \$1,000 | 23-24 | 3.4 | 2.0 | 4.0 | 4.0 | 4.0 | 3.0 | 3.0 | 3.0 | Routine maintenance |
| | | Wayfinding Signage | \$10,000 | 23-24 | 2.5 | 2.0 | 1.0 | 4.0 | 2.0 | 4.0 | 2.0 | 3.0 | Prominent park sign - approximately 6'x4' |

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| | Schultz Park WS2 | Shoreline rip rap | \$3,000 | 23-24 | 2.9 | 3.0 | 4.0 | 4.0 | 3.0 | 3.0 | 1.0 | 2.0 | Shore protection to reduce erosion |
| | | AED and cabinet | \$3,400 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Defibrillator Requires an exterior cabinet |
| | | Trees | \$1,500 | 23-24 | 3.3 | 3.0 | 4.0 | 4.0 | 4.0 | 3.0 | 2.0 | 2.0 | Plant additional trees for shade, sound barrier, and shoreline protection |
| | | Contribution to playground equipment | \$18,750 | 23-24 | 3.3 | 3.0 | 4.0 | 3.0 | 4.0 | 2.0 | 3.0 | 4.0 | This contribution will cover the installation of the purchased GT Wave piece stored at DPW |
| | | Spark Grant - Round 2 | Not a CIP | 23-24 | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Douglas Parks Project would like to go for grant again when it reopens |
| | | Shade/pavilion at dog park | \$9,000 | 23-24 | 2.6 | 2.0 | 4.0 | 1.0 | 3.0 | 2.0 | 3.0 | 3.0 | |
| | | | | | | | | | | | | | |
| | Union Street Boat Launch WS2 | Union Street Boat Launch WS2 | | | | | | | | | | | |
| | | Technology kiosk for daily launch permitting | \$15,000 | 23-24 | 2.3 | 2.0 | 2.0 | 1.0 | 1.0 | 3.0 | 3.0 | 4.0 | Note: Will need Wi-Fi and electric |
| | | Launch condition assessment and CIP plan | \$5,000 | 23-24 | 3.4 | 4.0 | 4.0 | 3.0 | 4.0 | 3.0 | 1.0 | 4.0 | A routine inspection of the launch site to determine operability and future capital needs |
| | | Wayfinding Signage | \$2,750 | 23-24 | 2.9 | 2.0 | 4.0 | 4.0 | 3.0 | 3.0 | 2.0 | | Use facility style sign due to property size - approximately 3'x2'5" |
| | | Concrete sidewalk to boardwalk restored | \$15,000 | 23-24 | 2.0 | 2.0 | 1.0 | 1.0 | 3.0 | 3.0 | 2.0 | | Install sidewalk in easement to connect to Swingbridge boardwalk |
| | Veterans Park WS2 | Veterans Park WS2 | | | | | | | | | | | |
| | | Wayfinding Signage | \$2,750 | 23-24 | 2.6 | 2.0 | 3.0 | 3.0 | 4.0 | 1.0 | 2.0 | 3.0 | Use facility style sign due to park size - approximately 3'x2'5" |
| | | Landscaping/trees | \$1,500 | 23-24 | 2.3 | 2.0 | 3.0 | 3.0 | 4.0 | 1.0 | 1.0 | 2.0 | |
| | | Flagpole | \$4,500 | 23-24 | 1.3 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 3.0 | |
| | 200 Blue Star Highway WS2 | 200 Blue Star Highway WS2 | | | | | | | | | | | |
| | | Grant Match & Engineering Oversight | \$150,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | |
| | Wade's Bayou Park WS2 | Wade's Bayou Park WS2 | | | | | | | | | | | |
| | | Trees | \$250 each | 23-24 | 3.3 | 3.0 | 4.0 | 3.0 | 4.0 | 3.0 | 3.0 | 3.0 | |
| | | Wayfinding | \$10,000 | 23-24 | 2.9 | 2.0 | 1.0 | 3.0 | 4.0 | 4.0 | 3.0 | 3.0 | Prominent park sign - approximately 6'x4' |
| | | Pave Parking Lot | \$150,000 | 23-24 | 1.8 | 3.0 | 1.0 | 2.0 | 1.0 | 1.0 | 2.0 | 3.0 | |
| | | Remaining irrigation | \$9,000 | 23-24 | 2.0 | 2.0 | 2.0 | 3.0 | 2.0 | 1.0 | 2.0 | 2.0 | |
| | | Sidewalk loop on south end | \$38,000 | 23-24 | 1.8 | 2.0 | 1.0 | 2.0 | 1.0 | 2.0 | 2.0 | 2.0 | Sidewalk extension to engage more waterfront area |
| | START WORKSHOP #3 INFO HERE | | | | | | | | | | | | |
| | Arbor WS3 | Arbor WS3 | | | | | | | | | | | |
| | | Tree City USA candidate | | 23-24 | 2.6 | 2.0 | 3.0 | 3.0 | 2.0 | 3.0 | 2.0 | 3.0 | Requires tracking and reporting new installation of trees, tree removals, and tree maintenance activities |
| | | Contractual Services WS3 | | | | | | | | | | | |
| | | Auditor | | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Auditor three year agreement expires in 2023 |

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| | Contractual Services WS3 | City Engineer | | 23-24 | 3.3 | 2.0 | 4.0 | 4.0 | 3.0 | 4.0 | 3.0 | 3.0 | |
| | | City Attorney | | 23-24 | 3.4 | 3.0 | 4.0 | 4.0 | 3.0 | 4.0 | 3.0 | 3.0 | |
| | | Sewer Agreement | | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Requires review and negotiation with constituent communities and City Attorney |
| | | Water Agreement | | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Requires review and negotiation with constituent communities and City Attorney |
| | | Document Scanning | \$15,300 | 23-24 | 3.1 | 3.0 | 3.0 | 2.0 | 4.0 | 4.0 | 3.0 | 3.0 | Select a firm to digitize and organize docs, plans, and records to gain efficiency with locating documents |
| | | Social Media Archives | \$4,200 annually | 23-24 | 3.3 | 4.0 | 1.0 | 2.0 | 4.0 | 4.0 | 3.0 | 4.0 | For City Hall and Police Department to comply with freedom of information act |
| | | IT Services | \$11,000 | 23-24 | 3.8 | 4.0 | 3.0 | 4.0 | 4.0 | 4.0 | 3.0 | 4.0 | Seek vendor that is responsive to City's needs |
| | | Root Beer Barrel RFP | | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Required for fall 2023 |
| | | Snow Removal RFP | | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Current agreement to maintain downtown sidewalks, parking lots, and safe routes to school ends in 2023 |
| | | Cyber insurance | \$3,400 annually | 23-24 | 3.9 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 3.0 | 4.0 | Required to protect City information from malicious threats |
| | | Public Relations Firm | \$10,000 | 23-24 | 3.5 | 4.0 | 2.0 | 4.0 | 3.0 | 3.0 | 4.0 | 4.0 | |
| | | Parks & Rec Plan | \$7,500 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Renew plan with tri-community and school |
| | | | | | | | | | | | | | |
| | Community Promotions WS3 | Community Promotions WS3 | | | | | | | | | | | |
| | | Branding | \$4,000 | 23-24 | 3.8 | 3.0 | 4.0 | 3.0 | 4.0 | 4.0 | 4.0 | 4.0 | Douglas flag, wayfinding, gateway sign, swag, logo, coffee mugs, etc. to promote Douglas brand |
| | | MDOT Regional Signage | | 23-24 | 3.1 | 3.0 | 3.0 | 2.0 | 3.0 | 4.0 | 4.0 | 3.0 | Participate in coordinated effort to promote region on MDOT interstate |
| | | Seasonal décor and lighting | \$1,500 | 23-24 | 3.3 | 2.0 | 3.0 | 2.0 | 3.0 | 4.0 | 4.0 | 4.0 | 8 fresh cut Fraser Firs and swag for City Hall doors |
| | | Public Art - Sculptures | \$5,000 | 23-24 | 3.0 | 3.0 | 2.0 | 3.0 | 3.0 | 3.0 | 3.0 | 4.0 | Promote art influence in community |
| | | Public Art - Art installation under BSH bridge | \$5,000 | 23-24 | 2.1 | 4.0 | 1.0 | 1.0 | 3.0 | 2.0 | 2.0 | 2.0 | Promote art influence in community |
| | Ordinances WS3 | Ordinances WS3 | | | | | | | | | | | |
| | | Golf Cart (CURV - amend to prohibit) | | 23-24 | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | |
| | | Fire Suppression | | 23-24 | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Connection and fees |
| | | Temporary Storage Pods | | 23-24 | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | |
| | | Municipal utility standards, specification, and details | \$7,500 | 23-24 | 3.7 | 4.0 | 4.0 | 4.0 | 4.0 | 3.0 | 3.0 | | Need defined clear standards to ensure consistency with utility and service line installation - requires engineering |
| | Planning & Zoning / Economic Development WS3 | Planning & Zoning / Economic Development WS3 | | | | | | | | | | | |
| | | Zoning ordinance and map update | \$25,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Current zoning map not updated since 2014 |
| | | Redevelopment ready community | Not a CIP | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Develop standards for developers working in Douglas and create a simple outlined process for permitting |
| | | Our Douglas Vision Master Plan update | \$12,000-\$30,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Current Master Plan expires in 2025 |

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| | | Deer Nuisance | | 23-24 | 2.8 | 2.0 | 3.0 | 3.0 | 3.0 | 3.0 | 2.0 | 3.0 | |
| | | Parks and recreation master plan | \$7,500 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Approved to proceed in 22-23. Will required coordination with Saugatuck Township and school |
| | Policies and Resolutions WS3 | Policies and Resolutions WS3 | | | | | | | | | | | |
| | | Rebate policy | | 23-24 | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Policy for how rebates are managed and accounted for |
| | | Funds from scrap policy | | 23-24 | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Policy for how scrap funds are managed and accounted for |
| | | Annual inventory | | 23-24 | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Inventory of assets valued over \$1,000. Done in conjunction with insurance review. |
| | | Standard operating procedures for various items | | 23-24 | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Develop SOP for processes to ensure consistency and succession planning |
| | | | | | | | | | | | | | |
| | Staffing WS3 | Staffing WS3 | | | | | | | | | | | |
| | | Annual evaluations | | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Completed annually, April-May |
| | | Staff training development | Spread Across Various Funds | 23-24 | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Not a CIP | Seek opportunities for staff to receive continuing education, information, and opportunity to interact with peers |
| | | BS&A Training | \$3,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Continue with BS&A building department module training |
| | | Summer Seasonal for DPW | \$24,000 | 23-24 | 3.7 | 3.0 | 4.0 | 4.0 | 4.0 | 4.0 | 3.0 | 4.0 | Two employees / 20 weeks / 35 hours per week / \$17 per hour |
| | | Full time police officer position | \$88,000 | 23-24 | 3.4 | 4.0 | 2.0 | 2.0 | 4.0 | 3.0 | 4.0 | 4.0 | Small pool of part time personnel, reduction of overtime |
| | Technology WS3 | Technology WS3 | | | | | | | | | | | |
| | | Replace staff computers | \$6,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | 1/4, every year with 4 year life cycle - routine replacement of technology |
| | | Chamber room technology upgrades | \$5,000 | 23-24 | 2.7 | 3.0 | 1.0 | | 2.0 | 4.0 | 3.0 | 3.0 | microphones and speakers |
| | | Revamp municipal website | \$7,500 | 23-24 | 3.1 | 3.0 | 3.0 | 3.0 | 2.0 | 4.0 | 3.0 | 4.0 | Better functionality and ADA compliance |
| | Right-of-Way & Sidewalks / Trails Project WS3 | Right-of-Way & Sidewalks / Trails Project WS3 | | | | | | | | | | | |
| | | 319 S Union Street | \$5,000 | 23-24 | 3.8 | 4.0 | 4.0 | 4.0 | 4.0 | 3.0 | 3.0 | 4.0 | Resident gets storm water flow from properties on the west side of road. Proposed solution is to pave ROW portion of west side drive approaches. |
| | | Center/Ferry intersection storm water replacement | \$13,500 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Flagged by SAW - collapsed |
| | | Westshore/Hamilton storm water replacement | \$35,300 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | 8" steel connected to 4" clay - collapsed |
| | | DPW storm drainage improvements | \$52,000 | 23-24 | 2.3 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 3.0 | 3.0 | Water comes from DPW crosses Water St. and ponds |
| | | Mixer/Fremont storm water drainage improvements | \$27,000 | 23-24 | 2.8 | 3.0 | 2.0 | 2.0 | 3.0 | 3.0 | 3.0 | 3.0 | Ponding at 99 Fremont |
| | | Wayfinding Signage | \$10,000 | 23-24 | 2.9 | 2.0 | 3.0 | 3.0 | 2.0 | 4.0 | 3.0 | 3.0 | Uniform, branded signage for Douglas Community. Road signs, trails, map kiosk, placemaking signage |
| | | Banners | \$8,750 per season | 23-24 | 2.8 | 3.0 | 3.0 | 2.0 | 2.0 | 2.0 | 3.0 | 4.0 | |
| | | Alley Paving Project / North of Wall St. and south of Chestnut St. - Spring St. to Main St. | \$22,250 | 23-24 | 2.4 | 3.0 | 3.0 | 2.0 | 2.0 | 2.0 | 3.0 | 2.0 | Gravel alley poor drainage |
| | | Alley Paving Project / North of Wall St. and south of Chestnut St. - Main St. to Washington St. | \$22,250 | 23-24 | 2.3 | 3.0 | 2.0 | 2.0 | 2.0 | 2.0 | 3.0 | 2.0 | Gravel alley poor drainage |

| | Department Activity | Working Title / Item | Est. Budget Amount | Proposed Budget Year | Average | Seabert | Donovan | North | Naumann | Walker | O'Malley | Freeman | Purpose of Project / Project Notes |
|--|--|--|---------------------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|--|
| | | Alley Paving Project / North of Center St. and south of Wall St. - Union St. to Spring St. | \$22,250 | 23-24 | 2.3 | 3.0 | 2.0 | 2.0 | 2.0 | 2.0 | 3.0 | 2.0 | Paved and in poor condition |
| | | Alley Paving Project / North of Center St. and south of Wall St. - Spring St. to Main St. | \$22,250 | 23-24 | 2.3 | 3.0 | 2.0 | 2.0 | 2.0 | 2.0 | 3.0 | 2.0 | Paved and in ok condition |
| | Street Projects WS3 | Street Projects WS3 | | | | | | | | | | | |
| | | Replace traffic signage | \$15,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Major and local - routine replacement to keep up with signage standards |
| | | Storm Sewer Jetting and Cleaning | \$50,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Routine program to maintain open system for storm events, major and local, includes video inspection - estimate |
| | | Pavement markings | \$10,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Major and local - Routine program to maintain activity, 50% completed every year |
| | | Dust Control for gravel streets and parking lots | \$5,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Routine maintenance activity to control dust |
| | | Mill and Overlay at S Ferry - Center to just past 200 BSH | \$135,636 | 23-24 | 2.6 | 3.0 | 1.0 | 4.0 | 1.0 | 3.0 | 3.0 | 3.0 | Per 5 year road asset management plan |
| | | Mill and Overlay at Schultz Park Drive - E Wiley to Riverview | \$96,500 | 23-24 | 3.0 | 3.0 | 2.0 | 4.0 | 3.0 | 3.0 | 3.0 | 3.0 | Per 5 year road asset management plan |
| | | Mill and Overlay at Wiley Road - West City line to BSH | \$146,000 | 23-24 | 3.0 | 3.0 | 2.0 | 4.0 | 3.0 | 3.0 | 3.0 | 3.0 | Per 5 year road asset management plan |
| | | Mill and Overlay at Wiley Road - BSH to Wiley Court | \$184,500 | 23-24 | 3.0 | 3.0 | 3.0 | 4.0 | 2.0 | 3.0 | 3.0 | 3.0 | Per 5 year road asset management plan |
| | | Mill and Overlay at Campbell Rd - Shorewood/Lakeshore Dr. to McVea Dr | \$19,377 | 23-24 | 3.3 | 3.0 | 4.0 | 4.0 | 3.0 | 3.0 | 3.0 | 3.0 | Per 5 year road asset management plan |
| | | Crack Seal | \$8,500 | 23-24 | 3.9 | 4.0 | 4.0 | 3.0 | 4.0 | 4.0 | 4.0 | 4.0 | BSH – Center to Bridge, W Chestnut – BSH to N Main, E Chestnut – N Main to N Washington, N Water – E Wall to E Chestnut, Center – BSH to Washington, BSH – 129th to Wiley, per 5 year road asset management plan |
| | | Maintenance Cover Adjustments | \$2,050x14, \$2850x1 = \$31,550 | 23-24 | 3.4 | 3.0 | 4.0 | 3.0 | 4.0 | 3.0 | 3.0 | 4.0 | Maintenance covers need to either be raised or lowered and in some cases fixed. Plows can hit them if too high and vehicle rims can be damaged if too low. |
| | | 5-Year Road Asset Management Plan | \$10,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Funded - 35% Major, 65% Local |
| | Water Street Road Improvements | Water Street Road Improvements | | | | | | | | | | | |
| | | Improved Signage | \$18,500 | 23-24 | 3.8 | 4.0 | 4.0 | 4.0 | 4.0 | 3.0 | 3.0 | 4.0 | Various methods for advanced signing at both corners |
| | | LED Flashing Signs and/or Radar Speed Signs | \$13,200 - 24,000 | 23-24 | 1.9 | 1.0 | 1.0 | 1.0 | 4.0 | 3.0 | 2.0 | 2.0 | Additional warning and visibility options |
| | | Sidewalk Along Water Street Phase 1 | \$143,000 | 23-24 | 1.6 | 2.0 | 1.0 | 1.0 | 1.0 | 1.0 | 3.0 | 3.0 | West/South side of road - 850', Wiley Road to first corner |
| | | Sidewalk Along Water Street Phase 2 | \$155,000 | 23-24 | 1.5 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 3.0 | 3.0 | West/South side of road - 850', Second corner to pump station |
| | | Sidewalk Along Water Street Phase 3 | \$576,000 | 23-24 | 1.4 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 2.0 | 3.0 | West/South side of road - 450', Pump station to South Street |
| | Blue Star Highway Business Corridor Improvements (City Limit to Bridge) WS3 (Dedicated fund for these activities) | Blue Star Highway Business Corridor Improvements (City Limit to Bridge) WS3 | | | | | | | | | | | |
| | | Decorative light pole painting on bridge | \$5,000 | 23-24 | 2.9 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 | 2.0 | 3.0 | Entire pole painted - 5 poles for Douglas, 5 poles for Saugatuck |
| | | Bridge Navigation Lighting | \$14,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Ongoing project for FY 22-23 |
| | | Wayfinding | \$10,000 | 23-24 | 3.3 | 3.0 | 4.0 | 4.0 | 3.0 | 4.0 | 2.0 | 3.0 | Additional wayfinding signage |
| | | Welcome Signage | \$30,000 | 23-24 | 3.6 | 3.0 | 4.0 | 4.0 | 3.0 | 4.0 | 3.0 | 4.0 | Estimated |

| | Department Activity | Working Title / Item | Est. Budget Amount | Proposed Budget Year | Average | Seabert | Donovan | North | Naumann | Walker | O'Malley | Freeman | Purpose of Project / Project Notes |
|--|--|--|----------------------|----------------------|----------|----------|----------|----------|----------|----------|----------|----------|---|
| | | Traffic Signal at BSH and Wiley | \$400,000+ | 23-24 | 2.0 | 3.0 | 1.0 | 1.0 | 1.0 | 2.0 | 3.0 | 4.0 | |
| | | Roundabout at BSH and Wiley | \$750,000 - \$1 mill | 23-24 | 1.4 | 4.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | |
| | START WORKSHOP #4 INFO HERE | | | | | | | | | | | | |
| | Election Equipment WS4 (Dedicated fund for this activity) | Required Election Equipment | \$12,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Early voting equipment - tabulator, touch screen, printer |
| | DPW Equipment WS4 (Dedicated Fund for Equipment Replacement) | DPW Equipment WS4 | | | | | | | | | | | |
| | | Two tractors with two blades, two mowers, and two brine sprayers | \$115,000 | 23-24 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | Trade in of two 2010 holders and one 2001 tractor |
| | | GIS Equipment with 2 laptops | \$22,500 | 23-24 | 3.6 | 3.0 | 4.0 | 4.0 | 4.0 | 3.0 | 3.0 | 4.0 | Equipment for data collection and management of GIS information |
| | | Hand tool replacement | \$12,000 | 23-24 | 3.3 | 3.0 | 3.0 | 4.0 | 4.0 | 4.0 | 2.0 | 3.0 | Trade in saving of \$2,000 |
| | | Gravel Conveyor | \$11,000 | 23-24 | 3.3 | 3.0 | 2.0 | 2.0 | 4.0 | 4.0 | 2.0 | 3.0 | For road edge maintenance to preserve life of pavement |
| | | Edge grader blade | \$14,000 | 23-24 | 2.8 | 4.0 | 3.0 | 2.0 | 4.0 | 4.0 | 2.0 | 3.0 | For road edge maintenance to preserve life of pavement |
| | START DDA INFO HERE | | | | | | | | | | | | |
| | Downtown Development Authority (DDA) | Downtown Development Authority (DDA) | | | | | | | | | | | |
| | | Wayfinding | \$16,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | \$6,000 from budget, \$10,000 from fund balance Additional wayfinding signage and kiosk |
| | | Wayfinding Additional Funds - Request for Cost Share from City Council | \$8,000 | 23-24 | 3.4 | 3.0 | 3.0 | 3.0 | 4.0 | 4.0 | 4.0 | 3.0 | |
| | | Gateway | \$20,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | \$10,000 from budget, \$10,000 from fund balance Gateway sign at Blue Star Highway and Center Street |
| | | Gateway Additional Funds - Request for Cost Share from City Council | \$10,000 | 23-24 | 3.1 | 0.0 | 2.0 | | 4.0 | 4.0 | 4.0 | 4.0 | |
| | | Sidewalk Improvements | \$6,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Downtown sidewalk repairs in various locations |
| | | Sidewalk Additional Funds - Request for Cost Share from City Council | \$3,000 | 23-24 | 3.6 | 2.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 3.0 | |
| | | Holiday Lighting | \$6,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | Seasonal lighting contract year 2 of 3 |
| | | Training and Conferences | \$1,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | |
| | | Grant Writer / Intern | \$3,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | |
| | | Community Promotions | \$10,000 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | |
| | | Staff | \$7,800 | 23-24 | Required | Required | Required | Required | Required | Required | Required | Required | |