

	Department Activity	Working Title / Item	Est. Budget Amount	Proposed Budget Year	Rank	Purpose of Project / Project Notes	Notes
FY 22-23							
1	Felkers Utilities (Public) WS1	Felkers Utilities (Public) - Storm sewer easements with O’Connor and Janks - Engineering costs for easement for storm water to Garandana bowl - Grant opportunities - Engineering for Felkers	\$50,000 approved for Engineering	22-23	3.9	Garandana Drainage Improvments - \$19,000, Utility Extension \$89,000, Construction Estimate Update - Storm Sewer \$125,000, Water Main \$446,000, Sanitary Sewer \$308,000, REstoration \$455,000, Estimated Engineering \$214,400 Requires complete engineering and cost estimates in the first year to establish a special assessment district. \$1,575,400	Propsal Sent for Engineering \$22,500
2	Acquisitions / Asset Dispoal WS2	Dispose of 66th St. Property (10 acres)	In house activity	22-23	4.0	Seek an appraisal and dispose of property through the RFP process asset disposal policy	Draft RFP Started
3	Acquisitions / Asset Dispoal WS2	Amend Zoning Map	In house activity	22-23	3.8	Add annexed land to Zoning Map (66th St. & 17 Acres)	Proposal from Williams and Works coming soon
4	Harbor Area WS2	Bridge Navigation Lighting	\$7,000	22-23	2.1	\$14,000 total split with Saugatuck	In progress, all 3 municipalities have signed off on
5	Harbor Area WS2	Treat Douglas Harbor for Invasive Species (Annual)	\$72,000	22-23	4.0	Treat harbor for invasive aquatic weed species.	Aquatic Dr. contract, hold for 2023, DHA looking into other alternatives
	17 Acres (6825 W. Wiley Rd.) WS2	17 Acres (6825 W Wiley Rd.)		22-23			
6		- Fence Around DPW Storage Area	\$15,500		2.1	Install a screening fence for all City supplies stored on property	Mid October
	City Hall (86 W. Center St.) WS2	City Hall Upgrades		22-23			
7		- Painting all 4 exterior walls	\$10,000 approved for 2 sides		2.8	Paint exterior of City Hall	99% of painting is complete. Vork needs to finish basement windows and door. Repairs need to happen and then touch ups after.
	Department of Public Works (486 Water St.) WS2	DPW Upgrades		22-23			
8		- Fence outdoor storage to comply with zoning ordinance	\$4,500		2.9		Mid October
	Department of Public Works Equipment (486 Water St.) WS4	DPW Equipment		22-23			
9		- Replace combination dump bed for 2014 Plow / Dump Truck	\$61,857		2.9		Use state bid pricing - Mi-Deal
	Police Department (47 W. Center St.) WS2	Police Department Upgrades		22-23			
10		- Window Replacement	\$10,000		3.8	Replace window frames and windows due to age and improve efficiency	90% complete
11		- Upgrade Telephone System	\$1,600		3.8	Current are very old and lack technology	
	Police Department (47 W. Center St.) WS2	Police Department Equipment		22-23			
12		- Patrol Vehicle Allocation (every 3 years) - Purhcase Patrol Vehilce (Purchase Year)	\$20,000 \$50,000		3.3	Replace vehicles on a routine replacement schedule every three years FY22-23 is a purhcase year	Use state bid
13	Public Parking Lot Behind EPC WS2	Public Parking ADA Marking & ADA Signage	\$5,000	22-23	2.9		
		Wayfinding Plan					

MASTER PROJECT LIST

	Department Activity	Working Title / Item	Est. Budget Amount	Proposed Budget Year	Rank	Purpose of Project / Project Notes	Notes
14	All Parks, Facilities, BSH, Downtown Etc.	- Wayfinding Signage in the Downtown	\$34,000	22-23	3.3	6 x \$18,000	DPW to field locate current signage, Requires Design, Build, and Installation
15		- Wayfinding Signage along the Blue Star Highway Corridor	\$10,000		2.1	29 x \$4,000	DPW to field locate current signage, Requires Design, Build, and Installation
	Beery Field WS2	Beery Field Upgrades		22-23			
16		- Concrete work by men’s bathroom door	\$1,000		3.8	Miscellaneous concrete	Going to see what happens to it this winter and fix in spring if needed
	Douglas Beach WS2	Douglas Beach Upgrades		22-23			
17		- Sanitary sewer upgrade to the restroom	\$3,800		2.8	Upgrade current system	Mid October
18		- Timed locks on restrooms	\$8,000		3.0	Result in labor cost savings / increased safety / compliance with park hours	Order Placed
19		- Timed gate – button unlock	\$5,000		3.9	Result in labor cost savings / increased safety / compliance with park hours	Order Placed
20		- No overnight parking signage	\$150		3.8		Need Ordinance
21		- Sidewalk connection from bathroom to gate entrance	\$5,000		2.9		Fall or spring
	Root Beer Barrel WS2	Root Beer Barrel Property Upgrades		22-23			
22		- Establish written facility routine maintenance plan	In house activity		3.8	Develop recurring maintenance plan - varnish, caulk, floor drain, power wash concrete, storage behind fence	
23		- No overnight parking signage	\$150		3.9		Need Ordinance
24		- RFP for vendor agreement	In house activity		3.6	Consider percentage of sales	Amending current contract for 2023
	Union Street Boat Launch WS2	Union St. Boat Launch Upgrades		22-23			
25		-Fire extinguisher	\$300		3.9	Fire Extinguishers \$130 each	
	200 Blue Star Highway WS2	200 Blue Star Highway Upgrades		22-23			
26		- Grant Match & Engineering Oversight	\$30,000		3.9	Consider bumping up the budget (\$350,000) for envornmental engineering and oversight	Requies environmental engineering
	Wades Bayou Park WS2	Wade's Bayou Park Upgrades		22-23			
27		- Add trees	\$1,250		2.2	10 x \$250	Adding 3 this October
28		- Irrigation system improvements & spigot	\$17,000		3.3		Mid October
29	Arbor WS3	Tree City USA Candidate	In house activity	22-23	2.9		

MASTER PROJECT LIST

	Department Activity	Working Title / Item	Est. Budget Amount	Proposed Budget Year	Rank	Purpose of Project / Project Notes	Notes
30	Contractual Services WS3	Refuse Services	In house activity	22-23	3.8	Create RFP for refuse, recycling, yard waste, bulk pickup, and hazardous waste	Bid opened October 6, 2022
31	Contractual Services WS3	Water Agreement	In house activity	22-23	3.9		
32	Contractual Services WS3	Seasonal Décor & Lighting	\$4,000	22-23	3.0	We currently use Chips Groundcovering, 3 yr contract, 2022 is the last year	
33	Contractual Services WS3	Downtown Parking Lot Maintenance Agreement	\$5,000	22-23	3.9		
34	Miscellaneous WS3	Community Satisfaction Survey		22-23	3.8	Can we locate a survey from another community? If not, who can conduct this survey on our behalf? MML?	Can MML perform?
35	Ordinances WS3	Short Term Rental Ordinance	In house activity		2.2		Requires Attorney Review
36	Ordinances WS3	Golf Cart (CURV - amend to prohibit)	In house activity	22-23	1.9		Requires Attorney Review and Input
37	Ordinances WS3	Fire Suppression Connection & Fee	In house activity	22-23	3.4		Requires Attorney Review
38	Ordinances WS3	Temporary Storage Pods	In house activity	22-23	2.3		Requires Attorney Review
39	Ordinances WS3	Overnight Parking at City Parks	In house activity	22-23	3.0		Requires Attorney Review
40	Placemaking WS3	DDA Gateway Beautification	In house activity	22-23	3.0	Is this for additional design or is there a design ready to be bid?	Requires designer or engineering
41	Planning & Zoning / Economic Development WS3	Community Master Plan Audit and Amendment	\$32,000	22-23	3.0	In house activity or require a consultant to accomplish? Combine with Park and Rec Plan?	
42	Planning & Zoning / Economic Development WS3	DDA Development / TIF Plan Audit and Amendment	\$0	22-23	3.0	Audit of DDA Development and TIF Plan	Final Amendment to DDA in November
43	Planning & Zoning / Economic Development WS3	Redevelopment Ready Community	\$0	22-23	2.1		
44	Planning & Zoning / Economic Development WS3	Establish Environmental Protection Standards	In house activity	22-23	3.1	Trees, Shoreline, Waterfront Construction, Sensitive Land, Stormwater	Tree Standards are Complete
45	Policies & Resolutions WS3	Donation Policy for Memorial Trees, Benches and Misc.	In house activity	22-23	2.1		
46	Policies & Resolutions WS3	Beach Gate Policy	In house activity	22-23	3.1		
47	Policies & Resolutions WS3	Schedule of Fees	In house activity	22-23	3.0		
48	Staffing WS3	Annual Evaluations	In house activity	22-23	4.0		
49	Staffing WS3	Possible Retirement at Police Dept (Training will need to overlap)	\$10,000	22-23	3.3	Looking for a two month training overlap	
50	Staffing WS3	Summer Seasonal for DPW	\$40,000	22-23	3.0	Three employees/20 weeks/35 hours	
51	Staffing WS3	Intern for Planning and Zoning	\$10,000	22-23	3.3		
52	Technology WS3	Complete Legal Review of Entire Code of Ordinances & Recodification - Municode	\$20,000	22-23	3.9	Necessary because many municipal ordinances conflict and are outdated	Ongoing with Municode
53	Technology WS3	Document Scanning and Filing		22-23	2.9		

MASTER PROJECT LIST

	Department Activity	Working Title / Item	Est. Budget Amount	Proposed Budget Year	Rank	Purpose of Project / Project Notes	Notes
54	Technology WS3	Extra Desktop Computer for Intern and VPN of BS&A Software	\$1,100	22-23	3.3	Extra computer for STFD and Inspector remote access of BS&A for rental inspections	
55	Technology WS3	Remote Learning for BS&A (Annual)	\$3,000	22-23	3.6	2-3 day annual remote learning for BS&A software	Outsource to BS&A
56	Right-of-Way & Sidewalks / Trails Projects WS3	BSH fill in sidewalk gaps from Dunes Resort north to existing sidewalk (Dunes portion \$63,000). Note: City will pay for drain improvements	City Portion \$87,000	22-23	4.0	Note: When a sidewalk or trail project is proposed that requires design engineering, the design engineering shall be budgeted in the first year with construction budgeted the following year. How much for the design work cost for this project?? This cost includes engineering and assumes that most of the landscaping at the Dunes remains intact and much of the ditch will be enclosed with storm sewer.	The City's portion may be able to be reduced if the preliminary survey and design find that extensive storm sewer is not needed. Requires Civil Engineering Topo Survey was done in October
57	Right-of-Way & Sidewalks / Trails Projects WS3	Water trail map	In house activity	22-23	2.1	Coordinate with Kalamazoo River Greenway for development of water trail map specific to Kalamazoo Lake Harbor	
58	Right-of-Way & Sidewalks / Trails Projects WS3	3 rd party agreement for signage in Right-of-Ways at Schultz Park for Crest & Riverview HOA	In house activity	22-23	2.2		Requires Attorney Review
59	Right-of-Way & Sidewalks / Trails Projects WS3	Trail map and brochure	In house activity	22-23	2.1	Create local map of trails and park amenities brochure (CVB may already have one)	
60	Right-of-Way & Sidewalks / Trails Projects WS3	Blue Star Trail Connection to Saugatuck	Grant Activity	22-23	3.9	Coordinated by the Blue Star Trail committee	Grant Condidtionally Awarded
	Street Projects WS3	Street Resurfacing		22-23			
61		- E Wiley Rd. – Pavement change (approx. 1600' W of Schultz Park Dr. to Schultz Park Dr.)	\$116,000			\$65,874 0.3 miles	Major Rd. - Requires Civil Engineering
		- E South St – S Main St. to Water St				\$24,500 was .11 miles - \$24,154, added Water St.	Local Rd. - Requires Civil Engineering
		- Randolph – S Spring St. to Water St				\$25,000 was Spring to Main - .05 miles (\$10,979), was Main to Washington .05 miles (\$10,979), added to Water St.	Local Rd. - Requires Civil Engineering
	Street Projects WS3	Crack seal for surface maintenance		22-23			
62		- Union St. –W Wiley Rd. to BSH	\$4,800 Total		3.8	.63 miles (\$3,036)	Local Rd. - use Allegan County contractor
		- Ellis St. – W Fremont St. to Center St.				0.06 miles (\$264)	Local Rd. - use Allegan County contractor
		- McVea Dr – Campbell Rd. to Dead End				0.19 miles (\$836)	Local Rd. - use Allegan County contractor
		- W Fremont St. – Ellis St. to S Union St.				0.1 miles (\$440)	Local Rd. - use Allegan County contractor
		- Whittier Ave – First St. to W Center St.				0.05 Miles (\$220)	Local Rd. - use Allegan County contractor
		Chip and Fog seal for surface maintenance					
		- Bayou Drive - E. Center to Dead End				.12 mile (\$3,000 in 21-22)	Local Rd. - use Allegan County contractor
		- Blue Star Highway - 129 to approx 1200' N of Wiley				.73 mile (\$23,700 in 21-22)	Major Rd. - use Allegan County contractor

MASTER PROJECT LIST

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63	Street Projects WS3	- Center - Blue Star to Ellis	\$37,500 Major, \$20,700 Local = \$58,200	22-23		.13 mile (\$3,900 in 21-22)	Major Rd. - use Allegan County contractor
		- Center - Main to Bayou				.13 mile (\$3,900 in 21-22)	Major Rd. - use Allegan County contractor
		- Washington - Center to Blue Star Bridge				.28 mile (\$8,400 in 21-22)	Local Rd. - use Allegan County contractor
		- Washington - Fremont to Center				.07 mile (\$2,100 in 21-22)	Local Rd. - use Allegan County contractor
		- Center - Ellis to Main				.20 mile (\$6,000 in 21-22)	Major Rd. - use Allegan County contractor
		- Randolph - Ellis to Spring				.15 mile (\$4,500 in 21-22)	Local Rd. - use Allegan County contractor
		- Washington - Blue Star Bridge to BSH at grade				.09 mile (\$2,700 in 21-22)	Local Rd. - use Allegan County contractor
		- (Possible addition) Campbell Rd - McVea to Shorewood					Local Rd. - use Allegan County contractor
64	Street Projects WS3	Storm Sewer Jetting and Cleaning	\$40,000	22-23	3.8	\$20,000 Local \$20,000 Major	Continuous 3 year rotation
65	Underground Utilities WS4	Lead service inventory	\$50,000	22-23	3.9	State mandate - Pot holing and service line self inventory mailers	Requires some engineering oversight Surveys have been mailed
66	Underground Utilities WS4	Lead Water Service Replacement	\$100,000	22-23	3.9	State mandate - required to replace a minimum of five percent every year with total elimination of lead services in 20 years	Requires some engineering oversight Quoting lead service line replacement
67	Underground Utilities WS4	Water & Sewer Rate Study	\$40,000	22-23	3.9	Initiate developing asset management study for water and sewer infrastructure so that a capital improvement rate can be assessed - Will require engineering and expertise of a firm specializing in capital improvement rate studies	DWAM Grant Phase II

COMPLETED FY 22-23 PROJECTS

		DPW Equipment					
1		- Replace 2007 1 Ton Plow / Dump Truck	\$81,738		3.1		Use state bid pricing - Mi-Deal
2		- Mini Excavator with Trailer	\$80,739		2.6		Use state bid pricing - Mi-Deal
3		- Ride on Leaf Blower	\$12,000		2.7		Use state bid pricing - Mi-Deal
4		- 60" Turn Mower	\$17,057		2.9	Note: If Mini excavator with trailer is not approved a trailer will still need to be purchased for the mower, mini track loader, and stump grinder (\$9,000)	Use state bid pricing - Mi-Deal
5		- Mini Track Loader	\$42,765		2.9	Note: If Mini excavator with trailer is not approved a trailer will still need to be purchased for the mower, mini track loader, and stump grinder (\$9,000)	Use state bid pricing - Mi-Deal
6		- Stump grinder	\$24,765		2.1	Note: If Mini excavator with trailer is not approved a trailer will still need to be purchased for the mower, mini track loader, and stump grinder (\$9,000)	Use state bid pricing - Mi-Deal
7		- Trade in 2018 Bobcat (Skid Steer) wheeled loader with purchase of 2023 Bobcat (Skid Steer) track loader	\$37,750		2.8	Net cost \$37,750	Use state bid pricing - Mi-Deal
		Douglas Beach Upgrades					
8		- Life rings	\$224		3.9	Life Rings \$56 each x 4	
		Schultz Park and Launch Upgrades					
9		- Portable restroom at dog park	\$800		1.7	\$100 per month	
10		- Crack Seal Pickleball Courts	\$5,000		3.0		
11	Contractual Services WS3	Copier Contract for City Hall & Police Dept	\$8,200		3.4	City Hall will receive a new copier with the Police Department receiving their used one	
12	Marketing & Branding WS3	Logo Design			2.6	Integrate new logo into City (stationary, business cards, etc.)	
13	Marketing & Branding WS3	Branding			2.1		
		Union St. Boat Launch Upgrades					
14	Union Street Boat Launch WS2	- Life rings	\$300		3.9	Life Rings \$56 each	
		Veterans Park Upgrades					
15	Veterans Park WS2	- Life rings	\$224		3.8	Life rings \$56 each x 4	
16	Marketing & Branding WS3	LGBTQ friendly			3.0		Donation of Pride Garden
17	Technology WS3	Computer Aided Design Software	\$500 per year		3.8	Need one license	
18	Street Projects WS3	Pavement Markings – Local Streets	\$5,000		3.9		Outsource to contractor
19	Street Projects WS3	Dust Control for gravel streets and parking lots	\$6,850		3.1		