

MASTER PROJECT LIST

	Department Activity	Working Title / Item	Est. Budget Amount	Proposed Budget Year	Rank	Purpose of Project / Project Notes	Notes
FY 22-23							
1	Point Pleasant Municipal Marina / Veterans Park	High Water Grant	\$20,000	22-23		Work with Prein&Newhof on an EGLE High Water Grant for Washington St Planning	Plan only, Resolution 37-2022 approved 11.7.22
2	Parks and Recreation	Michigan Spark Grant		22-23		Apply for the Michigan Spark Grant on behalf of the Schultz Park Playground Ad-Hoc Committee	Due December 19, 2022
3	Placemaking	MDOT Regional Signage		22-23		Saugatuck/Douglas/Fennville or Art Coast Signage	Initial Research
4	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 Improvements - \$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	Proposal Sent for Engineering \$22,500 January 2023 Presentation
5	Acquisitions / Asset Disposal WS2	Dispose of 66th St. Property (10 acres)	In house activity	22-23	4.0	Dispose of property through the RFP process asset disposal policy	
6	Acquisitions / Asset Disposal 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
7	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, spring completion
8	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, possibly just do around Wades Bayou
	Police Department (47 W. Center St.) WS2	Police Department Upgrades		22-23			
9		- Upgrade Telephone System	\$1,600		3.8	Current are very old and lack technology	Ordered in Mid October, waiting for installation
10	Public Parking Lot Behind EPC WS2	Public Parking ADA Marking & ADA Signage	\$5,000		2.9	Comply with ADA guidelines for public parking	
11	Marketing & Branding WS3	Branding		22-23	2.1		
	All Parks, Facilities, BSH, Downtown Etc.	Wayfinding Plan		22-23			
12		- Wayfinding Signage in the Downtown	\$34,000		3.3	Unify signage & remove redundant signs	DPW to field locate current signage, Requires Design, Build, and Installation
13		- Wayfinding Signage along the Blue Star Highway Corridor	\$10,000		2.1	Unify signage & remove redundant signs	DPW to field locate current signage, Requires Design, Build, and Installation
	Beery Field WS2	Beery Field Upgrades		22-23			
14		- 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			
15		- Timed locks on restrooms	\$8,000		3.0	Result in labor cost savings / increased safety / compliance with park hours	Order Placed
16		- Timed gate – button unlock	\$5,000		3.9	Result in labor cost savings / increased safety / compliance with park hours	Order Placed

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17		- Sidewalk connection from bathroom to gate entrance	\$5,000		2.9		Layout complete, scheduled for spring installation
	Root Beer Barrel WS2	Root Beer Barrel Property Upgrades		22-23			
18		- 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	
19	Schultz Park	Determine Property Ownership		22-23		Resolve ownership/use of property	
	Union Street Boat Launch WS2	Union St. Boat Launch Upgrades		22-23			
20		-Fire extinguisher	\$300		3.9	Fire Extinguishers \$130 each	Install in Spring 2023
	200 Blue Star Highway WS2	200 Blue Star Highway Upgrades		22-23			
21		- Grant Match & Engineering Oversight	\$30,000		3.9	For environmental consultant work	Using PM Environmental
22	200 Blue Star Highway	RFQ Environmental Consultant		22-23		Develop an RFQ for an environmental consultant for 200 BSH per EPA grant requirements	Issue December 2022
23	Arbor WS3	Tree City USA Candidate	In house activity	22-23	2.9		
24	Contractual Services WS3	Water Agreement	In house activity	22-23	3.9	Revise water agreement as required by EGLE	
25	Contractual Services WS3	Sewer Agreement	In house activity	22-23	3.9	Revise sewer agreement as required by EGLE	Working with attorney
26	Contractual Services WS3	Downtown Parking Lot Maintenance Agreement	\$5,000	22-23	3.9	For routine striping, signage, and patch	
27	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?
28	Ordinances WS3	Short Term Rental Ordinance	In house activity		2.2	Ordinance to limit usage	Waiting for legislative action
29	Ordinances WS3	Golf Cart (amend CURV Ordinance)	In house activity	22-23	1.9	Ordinance to limit usage	Requires Attorney Review and Input
30	Ordinances WS3	Fire Suppression Connection & Fee	In house activity	22-23	3.4	Ordinance to encourage installation	Requires Attorney Review
31	Ordinances WS3	Temporary Storage Pods	In house activity	22-23	2.3	Ordinance to limit usage	Requires Attorney Review
32	Placemaking WS3	DDA Gateway Beautification	In house activity	22-23	3.0	Work with the DDA on design concepts	Requires designer or engineering
33	Planning & Zoning / Economic Development WS3	Community Master Plan Audit and Amendment	\$32,000	22-23	3.0	Requires a consultant to accomplish	W&W / PC
34	Planning & Zoning / Economic Development WS3	DDA Development / TIF Plan Audit and Amendment	\$0	22-23	3.0	Audit of DDA Development and TIF Plan	Amendment to DDA in December
35	Planning & Zoning	Parks and Recreation Plan	\$0	22-23		Amend plan every 5 years with Saugatuck Township	Hire Consultant
36	Planning & Zoning / Economic Development WS3	Redevelopment Ready Community	\$0	22-23	2.1		W&W
37	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

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38	Policies & Resolutions WS3	Donation Policy for Memorial Trees, Benches and Misc.	In house activity	22-23	2.1	Standardize donation policy	
39	Policies & Resolutions WS3	Beach Gate Policy	In house activity	22-23	3.1	Policy for beach access	
40	Policies & Resolutions WS3	Schedule of Fees	In house activity	22-23	3.0	Revise and update to reflect current fees	
41	Staffing WS3	Annual Evaluations	In house activity	22-23	4.0	Recurring annual evaluations	
42	Staffing WS3	Summer Seasonal for DPW	\$40,000	22-23	3.0	Three employees/20 weeks/35 hours	
43	Staffing WS3	Intern for Planning and Zoning	\$10,000	22-23	3.3	On hold	Schedule for February
44	Staffing	Harassment and Discrimination Training		22-23			
45	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
46	Technology WS3	Document Scanning and Filing		22-23	2.9	Necessary to streamline electronic storage of documents	
47	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
48	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. This cost includes engineering and assumes that most of the landscaping at the Dunes remains intact and much of the ditch will be enclosed for storm sewer management.	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
49	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	
50	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
51	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
52	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 Conditionally Awarded
	Street Projects WS3	Street Resurfacing		22-23			
53		- 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 specs
		- E South St – S Main St. to Water St				\$24,500 was .11 miles - \$24,154, added Water St.	Local Rd. - Requires Civil Engineering specs
		- 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 specs
		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 Road Commission contractor

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54	Street Projects WS3	- Blue Star Highway - 129 to approx. 1200' N of Wiley	\$37,500 Major, \$20,700 Local = \$58,200	22-23		.73 mile (\$23,700 in 21-22)	Major Rd. - use Allegan County Road Commission contractor
		- Center - Blue Star to Ellis				.13 mile (\$3,900 in 21-22)	Major Rd. - use Allegan County Road Commission contractor
		- Center - Main to Bayou				.13 mile (\$3,900 in 21-22)	Major Rd. - use Allegan County Road Commission contractor
		- Washington - Center to Blue Star Bridge				.28 mile (\$8,400 in 21-22)	Local Rd. - use Allegan County Road Commission contractor
		- Washington - Fremont to Center				.07 mile (\$2,100 in 21-22)	Local Rd. - use Allegan County Road Commission contractor
		- Center - Ellis to Main				.20 mile (\$6,000 in 21-22)	Major Rd. - use Allegan County Road Commission contractor
		- Randolph - Ellis to Spring				.15 mile (\$4,500 in 21-22)	Local Rd. - use Allegan County Road Commission contractor
		- Washington - Blue Star Bridge to BSH at grade				.09 mile (\$2,700 in 21-22)	Local Rd. - use Allegan County Road Commission contractor
		- (Possible addition) Campbell Rd - McVea to Shorewood					Local Rd. - use Allegan County Road Commission contractor
55	Street Projects WS3	Storm Sewer Jetting and Cleaning	\$40,000	22-23	3.8	\$20,000 Local \$20,000 Major	Continuous 3 year rotation
56	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, DWAM Grant awarded 12.13.22
57	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
58	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

	Department of Public Works Equipment (486 Water St.) WS4	DPW Equipment		22-23			
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
	Wades Bayou Park WS2	Wade's Bayou Park Upgrades		22-23			
8		- Irrigation system improvements & spigot	\$17,000		3.3	3 of 4 zones are done, last zone will be budgeted in FY 23-24	
		Douglas Beach Upgrades		22-23			
9		- Life rings	\$224		3.9	Life Rings \$56 each x 4	
	Schultz Park WS2	Schultz Park and Launch Upgrades		22-23			
10		- Portable restroom at dog park	\$800		1.7	\$100 per month	
11		- Crack Seal Pickleball Courts	\$5,000		3.0		
12	Contractual Services WS3	Copier Contract for City Hall & Police Dept	\$8,200	22-23	3.4	City Hall will receive a new copier with the Police Department receiving their used one	
13	Marketing & Branding WS3	Logo Design		22-23	2.6	Integrate new logo into City (stationary, business cards, etc.)	
	Union Street Boat Launch WS2	Union St. Boat Launch Upgrades		22-23			
14		- Life rings	\$300		3.9	Life Rings \$56 each	
	Veterans Park WS2	Veterans Park Upgrades		22-23			
15		- Life rings	\$224		3.8	Life rings \$56 each x 4	
16	Marketing & Branding WS3	LGBTQ friendly		22-23	3.0	Received Pride Garden donation	
17	Technology WS3	Computer Aided Design Software	\$500 per year	22-23	3.8	Need one license	
18	Street Projects WS3	Pavement Markings – Local Streets	\$5,000	22-23	3.9	Refresh pavement markings as needed	Outsource to contractor

19	Street Projects WS3	Dust Control	\$6,850	22-23	3.1	Apply to gravel streets and parking lots	
	17 Acres (6825 W. Wiley Rd.) WS2	17 Acres (6825 W Wiley Rd.)		22-23			
20		- 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			
21		- Painting all 4 exterior walls	\$10,000 approved for 2 sides		2.8	Paint exterior of City Hall	
	Department of Public Works (486 Water St.) WS2	DPW Upgrades		22-23			
22		- Fence outdoor storage to comply with zoning ordinance	\$4,500		2.9		Done
	Department of Public Works Equipment (486 Water St.) WS4	DPW Equipment		22-23			
23		- 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			
24		- Window Replacement	\$10,000		3.8	Replace window frames and windows due to age and improve efficiency	
	Douglas Beach WS2	Douglas Beach Upgrades		22-23			
25		- Sanitary sewer upgrade to the restroom	\$3,800		2.8	Make repairs to pipe section that routinely blocks	
26		- No overnight parking signage	\$150		3.8		Need Enforceable Ordinance
	Root Beer Barrel WS2	Root Beer Barrel Property Upgrades		22-23			
27		- No overnight parking signage	\$150		3.9		Need Enforceable Ordinance
28		- RFP for vendor agreement	In house activity		3.6	Consider percentage of sales	Amending current contract for 2023
29	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	Develop Agreement
30	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	
	Street Projects WS3	Crack seal for surface maintenance		22-23			
31		- 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
32	Street Projects	Consumers Energy Tree Grant	Received \$3,000	22-23		Received a Consumers Energy, Right Tree, Right Place Tree Grant for trees in the ROW of streets and boulevards	Completed in October, 2022
33	Downtown Development Authority	CVB Grant for Holiday Lighting	Received \$8,000	22-23		The DDA applied for and received \$8,000 from the Saugatuck Douglas CVB for holiday lighting of the downtown. Working with Chips Groundcover to quote and install	
34	City Wide	Deer Survey		22-23		Deer survey to go out on the back of Winter Taxes	December-March
	Police Department (47 W. Center St.) WS2	Police Department Equipment		22-23			

35	Police Department (47 W. Center St.) WS2	- Patrol Vehicle Allocation (every 3 years) - Purchase Patrol Vehicle (Purchase Year)	\$20,000 \$50,000	22-23	3.3	Replace vehicles on a routine replacement schedule every three years FY22-23 is a purchase year	Use state bid
	Wade's Bayou Park	Wade's Bayou Park Upgrades		22-23			
36		- Add trees	\$1,250		2.2	10 x \$250	Adding 3 this October
37	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, was no longer needed	
38	Downtown Development Authority	Christmascape	\$8,000	22-23		Received a CVB grant for \$8,000 for lighting	Year 1 of 3
39	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	Set up an old computer