



**CITY COUNCIL WORKSHOP AGENDA  
THURSDAY, FEBRUARY 6, 2020 – 4:00 PM**

1. **CALL TO ORDER**
2. **ATTENDANCE**
3. **PUBLIC COMMENT** (Agenda Items Limit 3 minutes)
4. **DISCUSSION ITEMS**
  - A. Fleis and Vandenbrink re: Stormwater, Asset, Management, and Wastewater Project Update
  - B. Fleis and Vandenbrink re: 2020 Capital Improvement Plan Update
  - C. City Budget: 5-year Revenue Forecast
  - D. Master Project List
  - E. 2-10-2020 City Council Agenda Item Review
5. **OTHER ITEMS OF DISCUSSION**
6. **PUBLIC COMMENT** (Limit 3 minutes)
7. **COUNCIL COMMENT**
8. **ADJOURN**



## City Council Workshop Discussion Item

To: Saugatuck City Council  
From: Kirk Harrier—City Manager  
Date: February 5, 2020  
Re: Stormwater, Asset, Management, and Wastewater Project Update

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The City of Saugatuck submitted and was awarded a Michigan Department of Environmental Quality (MDEQ) Stormwater, Asset, Management, and Wastewater (SAW) grant in 2016. Total project costs were estimated at \$153,600. The grant covered 90% of the costs leaving the City with approximately \$15,360 in match. The project was a 3 year project and was completed at the end of the year 2019. Fleis and Vandenbrink (F&V) was hired by the City Council to perform the work. The scope of the project consisted of:

- Field survey and evaluation of the catch basin and manhole structures;
- Cleaning and televising of key areas in the system;
- Development of Geographic Information System (GIS) mapping for the system (similar to what KLSWA has for the water and wastewater systems);
- Analysis of the system based on risk of failure (condition) and criticality of the asset (size, location, etc.);
- Preparation of an Asset Management Plan for the system to meet MDEQ/EGLE requirements;



## City Council Workshop Discussion Item

To: Saugatuck City Council  
From: Kirk Harrier—City Manager  
Date: February 5, 2020  
Re: 2020 Capital Improvement Plan Update

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Based on the significant infrastructure investments the City has made in the past few years, the Saugatuck City Council engaged Fleis and Vandenbrink (F&V) in 2019 to update the City's Capital Improvement Plan for city streets and parks. The Capital Improvement Plan was originally created in 2007 and was last updated in 2015. A comprehensive PASER Analysis of the streets has not been completed since 2007 and therefore was completed in 2019. The project consisted of the following:

- Perform a PASER analysis of each public street segment within the City.
- Develop an updated spreadsheet based on the one created in 2007 summarizing the PASER ratings, approximate length and width of each pavement segment, Act 51 classification, federal aid eligibility, and observations made during the field work.
- Incorporate known water main (including outdated hydrants), sanitary sewer and storm sewer needs from the KLSWA GIS and the City's ongoing SAW project for the storm sewer system.
- Based on the pavement condition and underground utility needs, identify the anticipated scope for improvements. Prepare budgetary cost estimates for the projects on a per foot basis. Incorporate the information into the draft CIP. Include a draft priority list.
- Meet with City staff/council as appropriate to finalize the project scopes, order of priority and anticipated project year.
- Prepare refined cost estimates for the high priority projects (1-5 year +/-) and finalize the CIP based on City input.

**CITY OF SAUGATUCK  
CAPITAL IMPROVEMENTS PLAN  
JANUARY, 2020**



Project No.: 840640  
By: JWM  
Date: 1/31/2020

**Road & Utility Projects**

Project No.	Location and Limits	Anticipated Scope of Work	Total Est. Project Cost	PASER Rating	Traffic Volume
1	Park Street - Mt. Baldhead Park to North City Limits	Combination of mill & fill and crush & shape strategies. Coordinating with Saugatuck Township to complete their short section as part of the project.	\$ 300,000	2	Local
2	Lakeview Street - Park Street to East End	Stabilize existing gravel surface with millings from the Park Street project.	\$ 10,000	N	Local
3	Interlaken Drive - Park Street to East End	Stabilize existing gravel surface with millings from the Park Street project.	\$ 10,000	N	Local
4	Campbell Road - Manchester Drive to Park Street	Replace existing 6-inch water main with 8-inch. Crush & shape Manchester to "the hill". Reconstruct "the hill" with underdrain and storm sewer improvements. Shared project cost with Douglas (half of total shown).	\$ 300,000	2	Moderate
5	Park Street - Campbell Road to Perryman Street	Widen shoulders (where topography practically allows), miscellaneous asphalt replacement, slurry seal.	\$ 480,000	2	Heavy
6	Butler Street - Culver Street to Lucy Street	Replace existing 4-inch and 6-inch water main with 8-inch. Slip line existing sanitary sewer between Culver Street and Mason Street. Replace deteriorated storm sewer and catch basins/manholes. Mill and fill remaining asphalt pavement with miscellaneous curb and sidewalk replacement. For constructability reasons, project is recommended to be placed on hold until Kalamazoo Lake returns to a more normal level.	\$ 1,220,000	2	Heavy
7	Maple Street - Blue Star Highway to North Street	Replace existing 4-inch and 6-inch water main with 8-inch or 12-inch. Address miscellaneous sanitary sewer needs. Crush & shape from Blue Star Highway to ~500 feet south of North Street. Reconstruct the 500 feet south of North Street with underdrain and geotextile stabilization.	\$ 1,250,000	2	Moderate
8	Griffith Street - Culver Street to Francis Street	Miscellaneous asphalt replacement followed by slurry seal.	\$ 120,000	2-3	Heavy
9	Mason Street - Elizabeth Street to Grand Street	Reconstruct with storm sewer replacement, miscellaneous water main and sanitary sewer repairs.	\$ 500,000	2	Low
10	State Street - Lake Street to Maple Street	Slurry seal to address cracking associated with difficult paving on steep slope.	\$ 40,000	2	Low
11	Lucy Street - Water Street to Holland Street	Slurry seal to address premature cracking associated with high water table (after water level returns to a more normal condition).	\$ 50,000	4	Moderate
12	Culver Street Parking Lot	Resurface.	\$ 330,000	N	N
13	Bridge Street - Blue Star Highway to City Limits	Crush and shape.	\$ 80,000	1	Local
14	Grant/Elizabeth Street - Holland St. to North St.	Slurry seal.	\$ 40,000	2	Low
15	Mill Street - Holland Street to Simonson Drive	Gravel base improvements & paving for the unpaved portion (approximately 200 feet). Alternatively, could cap with asphalt millings (similar to Newnman several years ago) for a few thousand dollars.	\$ 15,000	N	Local

**Subtotal Priority Road & Utility Projects: \$ 4,745,000**

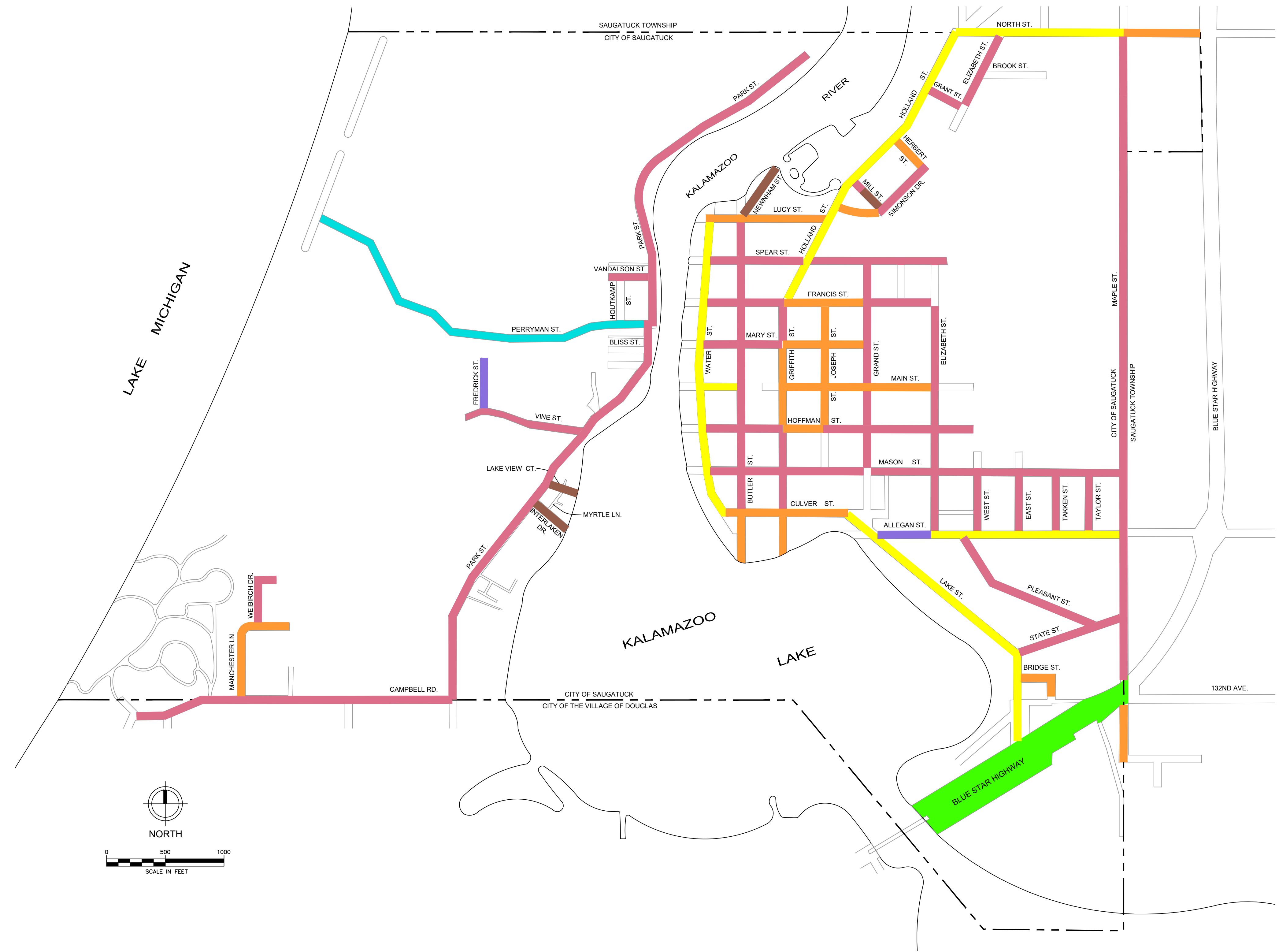
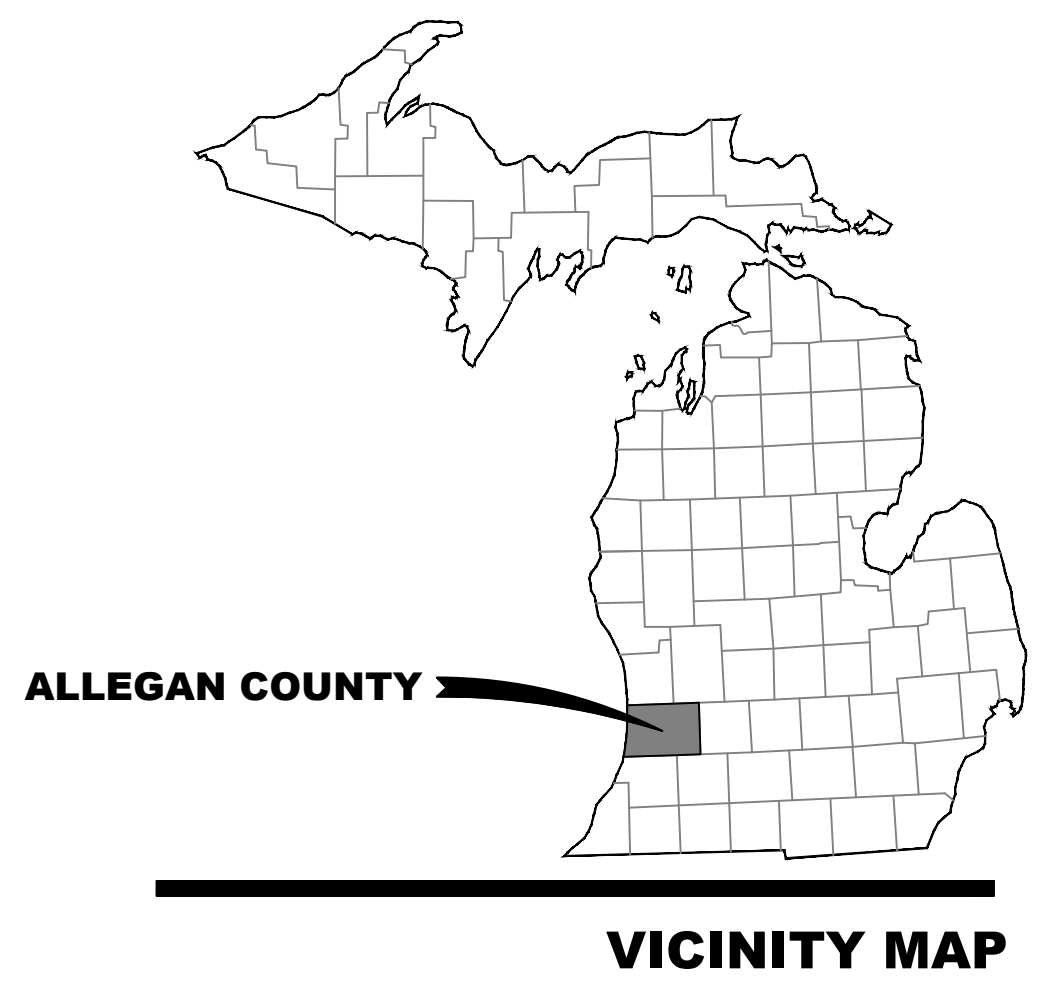
**Park Projects (Summary of Prior Parks CIP with estimated inflationary adjustment)**

Project No.	Location	Anticipated Scope of Work	Total Est. Project Cost
1	Oval Beach (2 options for wastewater)	Restroom building, well & drain field improvements, parking lot expansion, maintenance/storage building	\$ 1,200,000
		Restroom building, well & sanitary sewer connection, parking lot expansion, maintenance/storage building	\$ 1,600,000
2	Mt. Baldhead Park (Upper)	Address radar building contamination, radar tower dome repairs, water main (reservoir feed) imps.	\$ 150,000
3	Mt. Baldhead Park (Stairs)	Stringer repair/replacement (~5 sections), upper deck improvements and general maintenance	\$ 150,000
4	Mt. Baldhead Park (Lower)	Pavilion removal, restroom building, picnic area, parking improvements, drainage improvements	\$ 550,000
5	Information/Directional Kiosks	Approximately 10 throughout downtown	\$ 10,000
6	Wicks Park	Restroom improvements and band shell, address pavilion	\$ 300,000
7	Willow Park	Deck/platform and miscellaneous improvements	\$ 100,000
8	Village Square	Paver repairs, playground improvements, court improvements, restroom renovations	\$ 300,000
9	Rose Garden Park	Fence replacement	\$ 25,000
10	Coghlin Park	Develop a space to house temporary/seasonal sanitary facilities.	\$ 15,000
11	City Dock Improvements	Floating docks at Coghlin Park (2), Wicks Park (5) and Spear Street Boat Launch (1)	\$ 200,000
12	Blue Star Trail	Trail development. Budgetary cost is highly dependent on trail layout TBD.	\$ 600,000
13	Willow Park Sidewalk Extension	Install sidewalk along the west side of Water Street from Spear Street to Willow Park.	\$ 70,000
14	Chain Ferry	Landing Improvements	\$ 25,000

**Subtotal Park Projects (using second Oval Beach option): \$ 4,095,000**

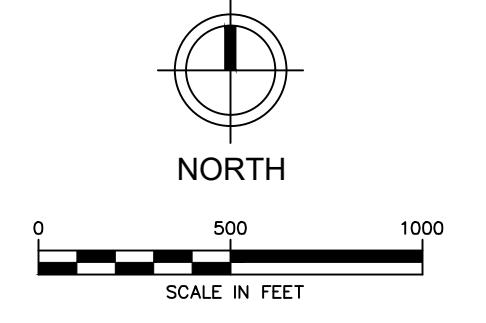
# CITY OF SAUGATUCK ALLEGAN COUNTY, MICHIGAN

## 2019 ROAD CONDITIONS MAP



**LEGEND**

	EXCELLENT (PASER 9-10)
	VERY GOOD (PASER 8)
	GOOD (PASER 7)
	FAIR-GOOD (PASER 5-6)
	POOR-FAIR (PASER 3-4)
	FAILED (PASER 1-2)
	GRAVEL (NO RATING)





## City Council Workshop Discussion Item

To: Saugatuck City Council  
From: Kirk Harrier—City Manager  
Date: February 5, 2020  
Re: 5-Year Revenue Forecast Projections

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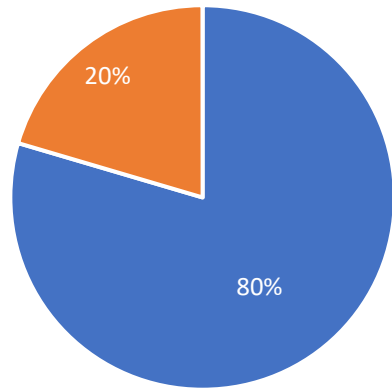
Staff has prepared a 5-year revenue forecast to be used as a planning tool. The City Treasurer/Finance Director (Peter Stanislawski) will attend the workshop meeting to discuss the details of the projections in the forecast.

**01/30/2020 ACCOUNT BALANCE HISTORY REPORT FOR CITY OF SAUGATUCK**  
**Month Ended: June**

GL NUMBER	DESCRIPTION	BALANCE	BALANCE	BALANCE	BALANCE	BALANCE	5 year Projected Revenues				
		AS OF 06/30/2016	AS OF 06/30/2017	AS OF 06/30/2018	AS OF 06/30/2019	AS OF 06/30/2020	2021	2022	2023	2024	2025
Fund 101 - GENERAL FUND											
Revenues											
Dept 000											
101-000-402.000	REAL PROPERTY TAXES	1,568,118.10	1,614,309.71	1,684,405.08	1,761,521.37	1,821,568.13	1,871,568.13	1,921,568.13	1,971,568.13	2,021,568.13	2,071,568.13
101-000-403.000	PERSONAL PROPERTY TAXES	18,966.05	17,250.61	20,223.20	24,075.68	20,103.64	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00
101-000-445.000	PENALTIES & INTEREST	13,930.20	20,180.36	18,090.20	12,976.10	13,000.00	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
101-000-447.000	ADMINISTRATION FEE	69,338.00	70,425.22	75,312.46	77,149.16	77,500.00	78,000.00	79,000.00	79,775.00	80,500.00	81,000.00
101-000-478.000	PERMIT FEES	13,100.91	28,664.90	24,148.14	20,668.20	17,000.00	20,000.00	19,000.00	19,000.00	18,750.00	18,500.00
101-000-574.000	REVENUE SHARING	80,617.00	83,948.00	86,632.00	90,181.00	92,000.00	95,000.00	97,000.00	99,000.00	102,000.00	104,500.00
101-000-577.000	LIQUOR LICENSE FEES	8,741.15	9,394.00	10,031.45	9,858.75	12,013.65	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00
101-000-579.000	GRANTS RECEIVED	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-000-607.000	FRANCHISE FEES	39,900.11	41,510.84	43,084.67	42,610.08	42,000.00	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00
101-000-614.000	SCHOOL TAX COLLECTION FEE	3,173.50	3,195.50	3,253.25	3,203.75	3,212.00	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00
101-000-615.000	PARKING LOT FEES	16,239.50	16,606.19	19,684.00	17,045.65	15,500.00	16,500.00	17,000.00	17,000.00	17,500.00	17,500.00
101-000-650.000	CHAIN FERRY FEES	36,061.62	26,584.55	38,203.67	24,980.24	0.00	0.00	0.00	0.00	0.00	0.00
101-000-651.000	OVAL BEACH FEES	419,125.13	403,377.28	491,443.19	475,779.13	440,000.00	400,000.00	400,000.00	425,000.00	425,000.00	430,000.00
101-000-652.000	OVAL CONCESSION	127,821.52	109,255.66	122,069.87	121,266.95	120,000.00	100,000.00	100,000.00	105,000.00	105,000.00	110,000.00
101-000-653.000	BOAT RAMP FEES	5,459.50	3,338.00	4,299.75	2,538.13	1,250.00	500.00	500.00	500.00	500.00	500.00
101-000-654.000	GAZEBO FEES	400.00	1,700.00	2,500.00	1,500.00	1,500.00	1,500.00	2,000.00	2,000.00	1,500.00	2,000.00
101-000-655.000	POLICE & ORDINANCE FEES	9,608.65	8,696.20	7,764.35	6,052.58	6,128.49	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00
101-000-665.000	INTEREST EARNED	11,463.04	17,376.58	31,166.42	66,422.23	65,000.00	55,000.00	55,000.00	50,000.00	50,000.00	50,000.00
101-000-667.000	STREET END & PROPERTY FEES	32,896.40	31,402.48	32,040.81	23,371.28	33,500.00	35,000.00	35,750.00	36,250.00	37,000.00	37,750.00
101-000-670.000	BOAT SLIP FEES	16,328.20	16,501.60	18,117.20	19,831.00	16,500.00	18,000.00	18,000.00	18,000.00	18,000.00	18,000.00
101-000-674.000	MISC DONATIONS & INCOME	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
101-000-682.000	USE TAX & ELECTION FEES	28,326.86	17,887.51	18,524.15	16,964.13	15,841.13	17,000.00	17,500.00	18,000.00	18,500.00	18,500.00
Total Dept 000		2,519,615.44	2,541,605.19	2,750,993.86	2,817,995.41	2,813,617.04	2,803,768.13	2,858,018.13	2,936,793.13	2,991,518.13	3,055,518.13
Increase/Decrease in Revenues Per Year			0.87%	8.24%	2.44%	-0.16%	-0.35%	1.93%	2.76%	1.86%	2.14%
					18%	\$504,678	\$514,443	\$528,623	\$538,473	\$549,993	
					22%	\$616,829	\$628,764	\$646,094	\$658,134	\$672,214	
<b>Projected Capital Outlay Range</b>											
<b>\$2,636,211</b>											
<b>\$3,222,035</b>											

# Municipal Core Function Analysis

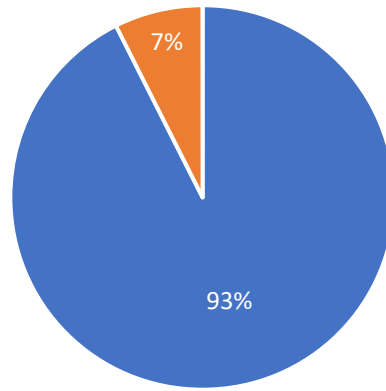
Operations 2015



● Core Functions

● Capital Outlay/Discretionary

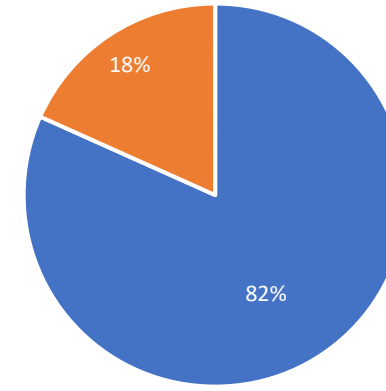
Operations 2016



● Core Functions

● Capital Outlay/Discretionary

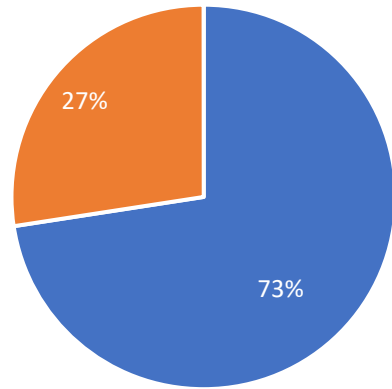
Operations 2017



● Core Functions

● Capital Outlay/Discretionary

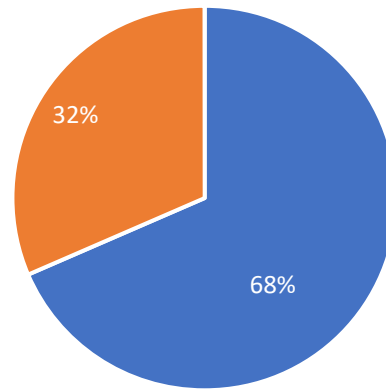
Operations 2018



● Core Functions

● Capital Outlay/Discretionary

Operations 2019



● Core Functions

● Capital Outlay/Discretionary





## MEMO

To: Saugatuck City Council  
 From: Kirk Harrier—City Manager  
 Date: January 22, 2020  
 Re: FY 20/21 Millage Rate Levy & Financial Forecast

### **OPERATING MILLAGE RATE**

- FY 20/21 projected City operating millage rate maximum due to Headlee Rollback **11.1800**
- FY 19/20 maximum rate was 11.4788
- FY 20/21 projected 1 mill generates \$167,000 in revenue
- 2019 taxable value \$162,136,249
- 2020 projected taxable value \$167,000,000

### **NON-OPERATING MILLAGE RATES**

#### Voted Local Roads Millage

- Approved by voters in 2016 with a rate of up to 2 mills
- FY 20/21 projected extra-voted local roads millage rate maximum due to Headlee Rollback is **1.8200**
- The extra-voted local roads millage will expire in 2031

#### Voted Road Bond Debt Millage

- Approved by voters in 2008
- FY 20/21 projected millage rate required to support the bond payment is **1.4000**
- The voted road bond debt millage will expire in 2028

### **MILLAGE RATE LEVY**

<b>FY 20/21</b>	<b>MILLS</b>	<b>REVENUE</b>	<b>*Avg. Cost To Taxpayer</b>
Charter Operating	11.1800	\$1,898,352	\$2,236
Local Roads	1.82000	\$312,318	\$364
Road Bond Debt	1.4000	\$232,050	\$280
<b>TOTAL LEVY</b>	<b>14.4000</b>		

*\*Based on a property with a \$200,000 taxable value (\$400,000 market value)*

<b>FY 19/20</b>	<b>MILLS</b>	<b>REVENUE</b>	<b>*Avg. Cost To Taxpayer</b>
Charter Operating	11.4788	\$1,861,130	\$2,295
Local Roads	1.8885	\$306,194	\$378
Road Bond Debt	1.4000	\$227,000	\$280
<b>TOTAL LEVY</b>	<b>14.7673</b>		

*\*Based on a property with a \$200,000 taxable value (\$400,000 market value)*

**VOTED ROAD MILLAGE FINANCIAL FORECAST**

Year	Est. Taxable Value	Actual Taxable	Mills	Act Mills	Est. Revenue	Actual Revenue
2017	\$143,225,139	\$142,267,758	1.9656	1.9656	\$281,523	\$279,641
2018	\$147,521,893	\$149,617,764	1.9476	1.9581	\$287,314	\$292,966
2019	\$151,947,550	\$162,136,249	1.9296	1.8885	\$293,198	\$306,194
2020	\$156,505,976		1.9116		\$299,177	
2021	\$161,201,156		1.8936		\$305,251	
2022	\$166,037,190		1.8756		\$311,419	
2023	\$171,018,306		1.8576		\$317,684	
2024	\$176,148,855		1.8396		\$324,043	
2025	\$181,433,321		1.8216		\$330,499	
2026	\$186,876,321		1.8036		\$337,050	
2027	\$192,482,610		1.7856		\$343,697	
2028	\$198,257,089		1.7676		\$350,439	
2029	\$204,204,801		1.7496		\$357,277	
2030	\$210,330,945		1.7316		\$364,209	
2031	\$216,640,874		1.7136		\$371,236	
					\$4,874,016	\$878,801

**JANUARY 22, 2020 FUND BALANCES**

- General Fund                      Parks  
\$1,992,500                      \$1,000,000
  
- Major/Local Street Fund  
\$1,765,000
  
- Water/Sewer Fund  
\$637,500



## City Council Workshop Discussion Item

To: Saugatuck City Council  
From: Kirk Harrier—City Manager  
Date: February 5, 2020  
Re: Master Project List

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Proper planning and allocation of fiscal and human resources is critical to the success of any governmental entity in which its primary purpose is to provide public services to taxpayers. The City of Saugatuck has a very good record of providing exceptional public services with limited financial and staff resources. However the expectation for municipal services continues to grow each year. Unfortunately financial resources are limited by millage rollback legislation so revenue only increases marginally and human resources are capped.

The City Council is required to adopt an annual operating budget by the end of June each year. It is paramount the City Council allocates sufficient resources in order to devote more time for planning and review of potential priority projects to be funded for upcoming fiscal years. It will also be important to have discussions about realistic expectations of what can be accomplished with a finite number of human resources hours available.

Attached to this report is a “master project” spreadsheet. This document is still a work in progress. Staff felt it is important to get Council input sooner than later to populate the list and identify every potential project so that it may be prioritized and financial and human resources identified.

- Step 1—City staff identifies all possible projects that will either require financial resources and/or human resources.
- Step 2—City Council reviews and adds/deletes projects.
- Step 3—City staff identifies an estimated cost and staff resources component for each project.
- Step 4—Staff allocates a priority rating to each projects.
- Step 5—City Council reviews city staff priority ratings and adjusts if necessary.
- Step 6—City staff uses final document to prepare budget recommendations.

## MASTER PROJECT LIST

	PROJECT DESCRIPTION	HUMAN RESOURCE LEVEL	ESTIMATED COST	PROJECT PURPOSE	PRIORITY
1	Park Street (Mt. Baldhead to North City Limit)	MEDIUM	\$300,000	Capital Improvement (ROADS)	
2	Lakeview Street (Park Street to East End)	LOW	\$10,000	Capital Improvement (ROADS)	
3	Interlaken Drive (Park Street to East End)	LOW	\$10,000	Capital Improvement (ROADS)	
4	Campbell Road (Manchester Drive to Park Street)	HIGH	\$300,000	Capital Improvement (ROADS)	
5	Park Street (Campbell to Perryman Street)	HIGH	\$480,000	Capital Improvement (ROADS)	
6	Butler Street (Culver Street to Lucy Street)	HIGH	\$1,220,000	Capital Improvement (ROADS)	
7	Maple Street (Blue Star Highway to North Street)	HIGH	\$1,250,000	Capital Improvement (ROADS)	
8	Griffith Street (Culver Street to Francis Street)	LOW	\$120,000	Capital Improvement (ROADS)	
9	Mason Street (Elizabeth Street to Grand Street)	MEDIUM	\$500,000	Capital Improvement (ROADS)	
10	State Street (Lake Street to Maple Street)	LOW	\$40,000	Capital Improvement (ROADS)	
11	Lucy Street (Water Street to Holland Street)	MEDIUM	\$50,000	Capital Improvement (ROADS)	
12	Culver Street Parking Lot Resurface	MEDIUM	\$330,000	Capital Improvement (ROADS)	
13	Bridge Street (Blue Star Highway to City Limits)	LOW	\$80,000	Capital Improvement (ROADS)	
14	Grant/Elizabeth Street (Holland Street to North Street)	MEDIUM	\$40,000	Capital Improvement (ROADS)	
15	Mill Street (Holland Street to Simonson Drive)	LOW	\$15,000	Capital Improvement (ROADS)	
16	Oval Beach (Building Replacement, Water/Sewer, Parking Expansion) OPTION 1	HIGH	\$1,200,000	Capital Improvement (PARKS)	
17	Oval Beach (Building Replacement, Water/Sewer, Parking Expansion) OPTION 2	HIGH	\$1,600,000	Capital Improvement (PARKS)	
18	Mt. Baldhead Park (Upper Level)	HIGH	\$150,000	Capital Improvement (PARKS)	
19	Mt. Baldhead Park (Stairs)	MEDIUM	\$150,000	Capital Improvement (PARKS)	
20	Mt. Baldhead Park (Lower Level)	HIGH	\$550,000	Capital Improvement (PARKS)	
21	Information/Directional Kiosks	MEDIUM	\$10,000	Capital Improvement (PARKS)	
22	Wicks Park (Band Shell, Restrooms)	HIGH	\$300,000	Capital Improvement (PARKS)	

## MASTER PROJECT LIST

	PROJECT DESCRIPTION	HUMAN RESOURCE LEVEL	ESTIMATED COST	PROJECT PURPOSE	PRIORITY
23	Willow Park (Deck, Platform Replacement)	MEDIUM	\$100,000	Capital Improvement (PARKS)	
24	Village Square Park (Playground, Court and Restroom Improvements)	HIGH	\$300,000	Capital Improvement (PARKS)	
25	Rose Garden (Fence Replacement)	LOW	\$25,000	Capital Improvement (PARKS)	
26	Coghlin Park (Seasonal Porta-Potty Enclosure)	HIGH	\$15,000	Capital Improvement (PARKS)	
27	City Docks (Coghlin, Wicks, Spear Street)	HIGH	\$200,000	Capital Improvement (PARKS)	
28	Blue Star Trail	HIGH	\$600,000	Capital Improvement (PARKS)	
59	Chain Ferry landing improvements	MEDIUM	\$25,000	Capital Improvement (PARKS)	
57	Willow Park Sidewalk Connection	MEDIUM	\$70,000	Capital Improvement (PARKS)	
29	Street end license review (fire dept. 730 Water St. conflict)	HIGH	\$1,000	Non-Capital Improvement/Policy	
30	Peterson Preserve Citizen Group—concerns about increased vegetation, low water	HIGH	\$1,000	Non-Capital Improvement/Policy	
31	Increase lake levels—street flooding	HIGH	\$20,000	Temporary Infrastructure	
32	KLSWA water and sewer agreements	HIGH	\$5,000	Non-Capital Improvement/Policy	
33	Water sewer infrastructure financing (capital improvement fee on water/sewer bills)	MEDIUM	\$1,000	Non-Capital Improvement/Policy	
34	Web site improvements	LOW	\$1,000	Non-Capital Improvement/Policy	
35	Dunegrass trespassing ordinance and request for beach patrol services	LOW	\$1,000	Non-Capital Improvement/Policy	
36	63 <sup>rd</sup> Street Property analysis	HIGH	\$5,000	Non-Capital Improvement/Policy	
37	Saugatuck Harbor Natural Area Master Plan Review	MEDIUM	\$1,000	Non-Capital Improvement/Policy	
38	State of Michigan Saugatuck Harbor Natural Area annexation denial from State of Michigan	MEDIUM	\$1,000	Non-Capital Improvement/Policy	
39	DPW staffing full-time and seasonal	MEDIUM	\$1,000	Non-Capital Improvement/Policy	
40	Inadequate City Hall facilities to keep up with public demand for services	HIGH	\$1,000,000	Non-Capital Improvement/Policy	
41	Employee burnout—inability to use earned paid time off	HIGH	\$1,000	Non-Capital Improvement/Policy	
42	Employee training/development	MEDIUM	\$1,000	Non-Capital Improvement/Policy	

## MASTER PROJECT LIST

PROJECT DESCRIPTION		HUMAN RESOURCE LEVEL	ESTIMATED COST	PROJECT PURPOSE	PRIORITY
43	Finalize distribution of assets police services agreement City of Douglas	MEDIUM	\$1,000	Non-Capital Improvement/Policy	
44	Review effectiveness and purpose of current Harbor authority structure	MEDIUM	\$1,000	Non-Capital Improvement/Policy	
45	Harbor Authority: township inclusion	MEDIUM	\$1,000	Non-Capital Improvement/Policy	
46	Invasive species (weeds) in Kalamazoo Harbor	HIGH	\$5,000	Non-Capital Improvement/Policy	
47	Parks Master Plan update	HIGH	\$1,000	Non-Capital Improvement/Policy	
48	Holiday lights (next 5 years)	MEDIUM	N/A	Non-Capital Improvement/Policy	
49	Culver Street parking lot (maximize revenue parking meter device)	MEDIUM	\$15,000	Non-Capital Improvement/Policy	
50	Downtown special assessment district to fund specific business needs/wants	HIGH	\$1,000	Non-Capital Improvement/Policy	
51	Millage for road infrastructure	MEDIUM	\$1,000	Non-Capital Improvement/Policy	
52	Special event process review for efficiency and costs recovery	LOW	\$1,000	Non-Capital Improvement/Policy	
53	Law enforcement oversight	MEDIUM	N/A	Non-Capital Improvement/Policy	
54	Assessing services preparation (June 30, 2022)	MEDIUM	N/A	Non-Capital Improvement/Policy	
55	NAGPRA requirements disbursement of remains held by U of M	LOW	\$400	Non-Capital Improvement/Policy	
56	DPW Mail box replacement policy and design standards	LOW	\$1,000	Non-Capital Improvement/Policy	
58	Kosick lawsuit	MEDIUM	\$50,000	Non-Capital Improvement/Policy	
60	Radar traffic control signs	LOW	\$6,000	Non-Capital Improvement/Policy	
61	KLSWA master metering project reimbursement of construction costs	LOW	\$1,000	Non-Capital Improvement/Policy	
62	Recycling services review (businesses and condo units)	LOW	\$1,000	Non-Capital Improvement/Policy	
63	Flag Policy	LOW	\$1,000	Non-Capital Improvement/Policy	
64	Charter revisions—term of office, pronouns, etc.	MEDIUM	\$3,000	Non-Capital Improvement/Policy	
65	City social media communications policy	MEDIUM	\$1,000	Non-Capital Improvement/Policy	
66	Park Street Peninsula Deer Population	HIGH	\$1,000	Non-Capital Improvement/Policy	

**MASTER PROJECT LIST**

PROJECT DESCRIPTION		HUMAN RESOURCE LEVEL	ESTIMATED COST	PROJECT PURPOSE	PRIORITY
67	Cemetery Agreement	MEDIUM	\$1,000	Non-Capital Improvement/Policy	
68	<b>TOTAL</b>		<b>\$11,173,400</b>		