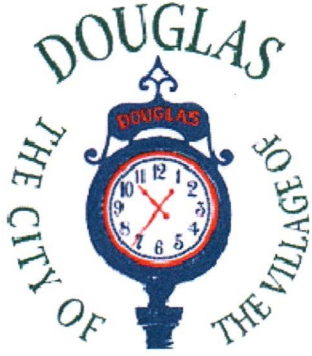


MEMORANDUM



To: City Council

From: Rich LaBombard
City Manager

Date: April 18, 2022

Subject: Workshop
Project Master List for Ranking

The City Council has completed three workshops to discuss strategic planning for the upcoming fiscal year. Workshop #1 focused on utilities, workshop #2 focused on parks and facilities, workshop #3 & #4 presented miscellaneous items. The feedback received from those workshops has been incorporated into the master project list which is being presented to City Council for ranking.

The ranking will be similar to last year using a four-point scale (essential, desirable, acceptable, and deferrable). Individually, Council members will rank items based on importance. The scores of all the items will be averaged and highest-ranking items will be transferred into the budget for further funding consideration at the budget workshops.

You will note that not all items are currently quoted; however, please continue to rank the projects based on the merit of the project. Staff will continue to receive quotes prior to the budget workshops.

To expedite the process, please plan to return the ranked master project list to the City Manager no later than April 25th.

Discussion item only.

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	Hidden Waters Utilities (Private) WS1 - Engineering for sanitary issues - Engineering for road issues - Teevise lines - Assess pump station	\$60,000	22-23		Complete engineering and cost estimates in the first year to establish a special assessment district.	
2	Parkside Lane Utilities (Private) WS1 - Lift station electric panel needs to be upgraded for continuity of service - Drive approach to the lift station - Evaluate casting or hatch condition	\$25,000	22-23		Study the lift station, pump size, and electrical panel. Requires engineering in the first year to establish a budget based on the findings of the study.	
3	VanDragt Dam (Private) WS1 - Emergency plan for dam failure event - Drainage assessment or county involvement - Notify parties of the need for emergency plan	\$15,000	22-23		Requires some engineering review of records and consultation with Allegan County Drain Commission.	
4	Felkers Utilities (Public) WS1 - Storm sewer easements with O'Connor and Janks - Engineering costs for easement for storm water to Garandana bowl - Grant opportunities - Engineering for Felkers	\$100,000	22-23		Requires complete engineering and cost estimates in the first year to establish a special assessment district.	
5	Acquisitions / Asset Disposal WS2 Dispose of 66th St. Property (10 acres)	In house activity	22-23		Seek an appraisal and dispose of property through the RFP process asset disposal policy	
6	Acquisitions / Asset Disposal WS2 Amend Zoning Map	In house activity	22-23		Add annexed land to Zoning Map (66th St. & 17 Acres)	
7	Harbor Area WS2 Bridge Navigation Lighting	\$7,000	22-23		\$14,000 total split with Saugatuck	
8	Harbor Area WS2 Treat Douglas Harbor for Invasive Species (Annual)	\$72,000	22-23		Treat harbor for invasive aquatic weed species.	
9	Harbor Area WS2 Non Chemical Invasive Species Test Site	\$12,500±	22-23		Research alternative options such as, burlap & mechanical harvesting	
10	17 Acres (6825 W Wiley Rd.) WS2 - Fence Around DPW Storage Area	\$X,XXX	22-23		Install a screening fence for all City supplies stored on property	
11	- Possible tree nursery	\$X,XXX				
12	- Charette and long term development plan for the site	\$20,000±				
13	City Hall Upgrades - Replace three furnaces per recommendation of HVAC contractor	\$15,000	22-23		Furnaces are at the end of their life and will need to be replaced in 2022 per Baumann & DeGroot	
14	City Hall (86 W. Center St.) WS2 - Upgrade City Hall to incorporate the Police Department into the same facility	\$6,400,000				
15	- Painting all 4 exterior walls	\$15,000				
16	City Hall (86 W. Center St.) WS2 City Hall Equipment - Upgrade Chamber dais and chairs	\$5,000	22-23		Paint exterior of City Hall	
17	- Chamber Room Technology Upgrades	\$5,000				Speaker and microphones

MASTER PROJECT LIST

	Department Activity	Working Title / Item	Est. Budget Amount	Proposed Budget Year	Rank	Purpose of Project / Project Notes	Notes
18		- Desktop Computer	\$1,100				
19		DPW Upgrades - Heating and Cooling Improvements (HEPA filter / dehumidifier – mold issues)	\$X,XXX			Update HVAC for energy efficient equipment	
20		- Fence outdoor storage to comply with zoning ordinance	\$X,XXX				
21	Department of Public Works (486 Water St.) WS2	Insulate building	\$12,000	22-23		Currently no insulation in the ceiling of the main barn	
22		Repair Foundation	\$X,XXX				
23		Replace Windows	\$7,500				
24		DPW Equipment					
24		- Replace combination dump bed for 2014 Plow / Dump Truck	\$61,857				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)
25		- Replace 2007 1 Ton Plow / Dump Truck	\$81,738				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)
26		- Mini Excavator with Trailer	\$80,739				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)
27		- Ride on Leaf Blower	\$12,000				
28		- 60" Turn Mower	\$17,057 (see note)				
29	Department of Public Works Equipment (486 Water St.) WS4	- Mini Track Loader	\$42,765 (see note)	22-23			
30		- Stump grinder	\$24,765 (see note)				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)
31		- Trade in 2018 Bobcat (Skid Steer) wheeled loader with purchase of 2023 Bobcat (Skid Steer) track loader	Net cost \$37,750				
32		- Contingent upon terminating contract with snow removal vendor o Snow plow for 2022 Chevy pickup o Cage plow for loader o Two Snowrotors (stand on salt dispensers with plows) o Include winter seasonal for DPW (three employees/20 weeks/ 35 hours)	\$7,400 \$8,400 \$31,800 \$40,000				
33		Police Department Upgrades					
33		- Window Replacement	\$10,000			Replace window frames and windows due to age and improve efficiency	
34	Police Department (47 W. Center St.) WS2	- Interior Lighting	\$7,500	22-23		Replace lighting with energy efficient lighting	
35		- Upgrade Telephone System	\$1,600			Current are very old and lack technology	
36		- Furnace & AC upgrades	\$11,000			Update HVAC for energy efficient equipment	
37		Police Department Equipment					
37		- Patrol Vehicle Allocation (every 3 years) - Purchase Patrol Vehicle (Purchase Year)	\$20,000 \$50,000			Replace vehicles on a routine replacement schedule every three years FY22-23 is a purchase year	

MASTER PROJECT LIST

Department Activity	Working Title / Item	Est. Budget Amount	Proposed Budget Year	Rank	Purpose of Project / Project Notes	Notes
Police Department (7777 - Center City Area)	- Dashcams	\$47,000	22-23			
	- Speed board	\$3,500				
Public Parking Lot Behind EPC WS2	Public Parking ADA Marking & ADA Signage		22-23			
	Wayfinding Plan			X		
All Parks, Facilities, BSH, Downtown Etc.	- Park Signs: Veterans Park, Point Pleasant, Wades Bayou, Schultz Park, Douglas Beach, Beery Field	6 x \$18,000 (\$108,000)				
	- Douglas Wayfinding Signs: Throughout Douglas, approximately 29 locations	29 x \$4000 (\$116,000)				
	- Downtown Signs: Throughout Downtown, approximately 9 locations	9 x \$3,000 (\$27,000)				
	- Parking Signs: Throughout the Downtown, approximately 21 locations	21 x \$4,800 (\$100,800)				DDA has budgeted \$65,000
	- Trail Signs: Through Downtown, Blue Star Corridor, and Beach to Bayou, approximately 18 locations	18 x \$X,XXX (\$X,X,XXX)				
	- Map Signs: Point Pleasant, Schultz Park, Schultz Launch, Wades Bayou, Union St. Launch, Root Beer Barrel, Beach to Bayou path, Douglas Beach	8 x \$X,XXX (\$X,X,XXX)				
	- Kiosk Sign: 1 downtown	\$8,000				DDA has budgeted \$65,000
	- Welcome Signs: Located at entrances to the City, approximately 8 locations	8 x \$X,XXX (\$X,X,XXX)				
	- Facility Signs: DPW, 17 Acres, City Hall, Police Dept., Dog Park, Union St. Boat Launch	6 x \$X,XXX (\$X,X,XXX)				DDA has budgeted \$65,000
	- Selfy Sign: 1 at ??????	\$XXX,XXX				
Beery Field WS2	- Gateway Signage: Center/BSH, Wades Bayou, BSH/Main	3 x \$XX,XXX (\$XX,XXX)				DDA has budgeted \$75,000
	Beery Field Upgrades			X		
Beery Field WS2	- Timed locks on restrooms	\$X,XXX	22-23		Result in labor cost savings / increased safety / compliance with park hours	
	- Concrete work by men's bathroom door	\$1,000			Miscellaneous concrete	
	- Water amenity / splash pad	\$300,000			Estimated cost of a non-recirculate system.	
Douglas Beach Upgrades	Douglas Beach Upgrades			X		
	- Sanitary sewer upgrade to the restroom	\$X,XXX			Upgrade current system	
Douglas Beach WS2	- Timed locks on restrooms	\$X,XXX			Result in labor cost savings / increased safety / compliance with park hours	
	- Timed gate - button unlock	\$5,000				
	- Life rings	\$56 each	22-23			
	- Bluff plantings	\$X,XXX				

MASTER PROJECT LIST

Department Activity	Working Title / Item	Est. Budget Amount	Proposed Budget Year	Rank	Purpose of Project / Project Notes	Notes	
	- No overnight parking signage	\$150					
	- Sidewalk connection from bathroom to gate entrance	\$X,XXX					
	- Groin/stub wall	\$X,XXX					
Point Pleasant Municipal Marina W52	Point Pleasant Marina Upgrades		22-23				
	- Outsource Marina Operation					Consider hiring commercial operator to manage yearly operations	
	- Full development plan	\$3,400,000					
	- Marina & parking improvements ONLY	\$1,404,000					
	Root Beer Barrel Property Upgrades						
Root Beer Barrel W52	- Establish written facility routine maintenance plan		22-23			Develop recurring maintenance plan - varnish, caulk, floor drain, power wash concrete, storage behind fence	
	- Irrigation of grounds	\$X,XXX				Install irrigation in planting beds only	
	- Invasive species treatment of east end of pond	\$400					
	- No overnight parking signage	\$150					
	- RFP for vendor agreement						
	Schultz Park and Launch Upgrades						
	- Technology kiosk for daily launch permitting (\$15,000) Note: Will need Wi-Fi (\$X,XXX) and electric (\$1,500)	\$15,000					
	- Reconfigure Portable Restroom Enclosure	\$XX,XXX					Reconfigure portable restroom enclosure to fit regular and handicap restrooms
	- Pickleball court resurface	\$24,000		22-23			
	- Additional windscreens for pickleball	\$1,500					Add the remainder of the permanent windscreens for pickleball
	- Shoreline rip rap	\$3,000					
	- Portable restroom at dog park	\$100 per month					
	- Contribute funding to playground equipment	\$XX,XXX					
	Union St. Boat Launch Upgrades						
	- Technology kiosk for daily launch permitting Note: Will need Wi-Fi (\$X,xxx) and electric (\$1,500)	\$15,000					
Union Street Boat Launch W52	- Launch condition assessment	\$3,000	22-23			Contract with a qualified firm to determine the condition and develop an assets management plan for launch	
	- Life rings and fire extinguisher	Life Rings \$56 each Fire Extinguishers \$130 each					
	- Path to boardwalk restored (public easement)	\$X,XXX					

Department Activity	Working Title / Item	Est. Budget Amount	Proposed Budget Year	Rank	Purpose of Project / Project Notes	Notes
Veterans Park WS2	Veterans Park Upgrades		22-23			
	- Landscaping	\$X,XXX				
	- Life rings	\$56 each				
200 Blue Star Highway WS2	- Improvements tied to Point Pleasant development plan	\$X,XXX	22-23			
	200 Blue Star Highway Upgrades					
	- Grant Match & Engineering Oversight	\$250,000				
Wades Bayou Park WS2	- Community charette	\$20,000	22-23			
	- Property Development Plan	\$60,000				
	Wade's Bayou Park Upgrades					
Arbor WS3	- Add trees	\$250 each	22-23			
	- Finger Pier Addition	\$36,000 per side				Add finger piers to existing dock for shopper docks / temporary docking
	- Phase II Docks	\$400,000				Create long term plan to transform Wades Bayou park
Arbor WS3	- Historical Signage	\$X,XXX	22-23			
	- Irrigation system improvements & spigot	\$17,000				
	Tree City USA Candidate					
Contractual Services WS3	Municipal Nursery		22-23			
	Republic Services					Create RFP for refuse, recycling, yard waste, bulk pickup, and hazardous waste
	Terminate Winter Maintenance Contract	\$32,200 for Labor and Supplies \$48,000 for Start Up Equipment				Vendor covered 60 snow events costing \$50,000. Year two will just be labor and supplies
Contractual Services WS3	Aquatic Weed Treatment	\$72,000	22-23			
	Water Agreement					
	Seasonal Décor & Lighting					
Contractual Services WS3	Copier Contract for City Hall & Police Dept	\$8,200	22-23			City Hall will receive a new copier with the Police Department receiving their used one
	Root Beer Barrel RFP					
	Downtown Parking Lot Maintenance Agreement	\$5,000				
Marketing & Branding WS3	Logo Design		22-23			
	Branding					
	LGBTQ friendly					

MASTER PROJECT LIST

Department Activity	Working Title / Item	Est. Budget Amount	Proposed Budget Year	Rank	Purpose of Project / Project Notes	Notes
Miscellaneous WS3	Community Satisfaction Survey		22-23			
Ordinances WS3	Short Term Rental Ordinance	In house activity				
Ordinances WS3	Golf Cart (CURV - amend to prohibit)	In house activity	22-23			
Ordinances WS3	Fire Suppression Connection & Fee	In house activity	22-23			
Ordinances WS3	Temporary Storage Pods	In house activity	22-23			
Ordinances WS3	Houseboats	In house activity	22-23			
Ordinances WS3	Overnight Parking at City Parks	In house activity	22-23			
Placemaking WS3	Art Installation under BSH Bridge	In house activity	22-23			
Placemaking WS3	DDA Gateway Beautification	In house activity	22-23			
Placemaking WS3	Mural Program	In house activity	22-23			
Placemaking WS3	Streetscape Improvements in the Downtown	In house activity	22-23			
Placemaking WS3	Ferry St and Campbell Rd Benches and Wayfinding	In house activity	22-23			
Planning & Zoning / Economic Development WS3	Planning and Consulting Services for Park and Recreation Plan		22-23			
Planning & Zoning / Economic Development WS3	Community Master Plan Audit and Amendment		22-23			
Planning & Zoning / Economic Development WS3	DDA Development / TIF Plan Audit and Amendment		22-23			
Planning & Zoning / Economic Development WS3	Redevelopment Ready Community		22-23			
Planning & Zoning / Economic Development WS3	Identify building types and heights in downtown	In house activity	22-23			
Planning & Zoning / Economic Development WS3	Allow for flexible building types and height in downtown	In house activity	22-23			
Planning & Zoning / Economic Development WS3	Establish Environmental Protection Standards	In house activity	22-23		Trees, Shoreline, Waterfront Construction, Sensitive Land, Stormwater	
Planning & Zoning / Economic Development WS3	Rezone and Map Amendment for 17 acres and 66th St Properties	In house activity	22-23			
Policies & Resolutions WS3	Donation Policy for Memorial Trees, Benches and Misc.	In house activity	22-23			
Policies & Resolutions WS3	Beach Gate Policy	In house activity	22-23			
Policies & Resolutions WS3	Schedule of Fees	In house activity	22-23			
Policies & Resolutions WS3	Employee Sick Leave Carryover & Short Term Disability	In house activity	22-23			
Policies & Resolutions WS3	Conversion of Personal Time Off	In house activity	22-23			
Staffing WS3	Annual Evaluations	In house activity	22-23			
Staffing WS3	Job & Wage Study	Being Quoted	22-23			
Staffing WS3	Benefits Review	Being Quoted	22-23			

MASTER PROJECT LIST

Department Activity	Working Title / Item	Est. Budget Amount	Proposed Budget Year	Rank	Purpose of Project / Project Notes	Notes
136 Staffing WS3	Shared or Contracted Building Inspector		22-23			
137 Staffing WS3	Utility Inspector		22-23			
138 Staffing WS3	Code Enforcement Personnel		22-23			
139 Staffing WS3	Possible Retirement at Police Dept (Training will need to overlap)	\$10,000	22-23		Looking for a two month training overlap	
140 Staffing WS3	Winter Seasonal for DPW	\$40,000	22-23		Three employees/20 weeks/35 hours	
141 Staffing WS3	Summer Seasonal for DPW	\$40,000	22-23		Three employees/20 weeks/35 hours	
142 Staffing WS3	Intern	\$10,000	22-23			
143 Staffing WS3	Training for Boards and Commissions	\$3,500	22-23			
144 Technology WS3	Complete Legal Review of Entire Code of Ordinances & Recodification - Municode	\$20,000	22-23		Necessary because many municipal ordinances conflict and are outdated	
145 Technology WS3	PC Replacement for Staff	\$4,200	22-23		1/3, every year with 3 year life	
146 Technology WS3	Computer Aided Design Software	\$500 per year	22-23		Need one license	
147 Technology WS3	Document Scanning and Filing		22-23			
148 Technology WS3	Revamp Municipal Website - Muniweb	\$11,000	22-23		For better functionality and ADA compliance	
149 Technology WS3	Extra Desktop Computer for VPN of BS&A Software	\$1,100	22-23		Extra computer for STFD and Inspector remote access of BS&A	
150 Technology WS3	Remote Learning for BS&A (Annual)		22-23		2 day annual remote learning for BS&A software	
151 Technology WS3	BS&A Change Order for Community Development Software		22-23			
152 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		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.	
153 Right-of-Way & Sidewalks / Trails Projects WS3	Water trail map	In house activity	22-23		Coordinate with Kalamazoo River Greenway for development of water trail map specific to Kalamazoo Lake Harbor	
154 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			
155 Right-of-Way & Sidewalks / Trails Projects WS3	Trail map and brochure	In house activity	22-23		Create local map of trails and park amenities brochure	
156 Right-of-Way & Sidewalks / Trails Projects WS3	Blue Star Highway Sidewalk - Fill in missing sidewalk sections on east side of the road BSH - Chestnut to Main St		22-23			
157 Right-of-Way & Sidewalks / Trails Projects WS3	Blue Star Trail Connection to Saugatuck	Grant Activity	22-23		Coordinated by the Blue Star Trail committee	
	Streets Resurfacing					
	- S Ferry St. - Center St. to just past 200 BSH					
	- Schultz Park Dr. - E Wiley Rd to Riverview St.					
		\$380,000 Total				

MASTER PROJECT LIST

Department Activity	Working Title / Item	Est. Budget Amount	Proposed Budget Year	Rank	Purpose of Project / Project Notes	Notes
Street Projects WS3	- E Wiley Rd. – Pavement change (approx. 1600' W of Schultz Park Dr. to Schultz Park Dr.)	<small>WORK TO BE DEFINED THIS DATE TO 3 CHANGES</small> \$4,400 Total	22-23			
	- E South St – S Main St. to Water St					
	- Randolph – S Spring St. to Water St					
	Crack seal for surface maintenance					
Street Projects WS3	- Union St. – W Wiley Rd. to BSH		22-23			
	- Ellis St. – W Fremont St. to Center St.					
	- McVea Dr – Campbell Rd. to Dead End					
	- W Fremont St. – Ellis St. to S Union St.					
	- Whittier Ave – First St. to W Center St.					
Street Projects WS3	Replace Traffic Signage	\$7,500 Local \$7,500 Major	22-23			
Street Projects WS3	Storm Sewer Letting and Cleaning	\$40,000	22-23			
Street Projects WS3	Pavement Markings – Local Streets	\$5,000	22-23			
Street Projects WS3	Dust Control for gravel streets and parking lots	\$5,000	22-23			
Downtown District WS3	Downtown Beautification / Plantings		22-23			
Downtown District WS3	Sidewalk Improvements	\$25,000	22-23			
Downtown District WS3	Pavement Markings		22-23			
Downtown District WS3	Lift Onsite Parking Requirements	In house activity	22-23			
Downtown District WS3	Form Based Code in C1	In house activity	22-23			
Downtown District WS3	Recessed Sidewalk Electric Boxes	\$21,000	22-23		Replaces 4x4 posts	
Downtown District WS3	Grant Writer / Intern	\$10,000	22-23			
Downtown District WS3	All Season / Holiday Market	\$15,000	22-23			
Downtown District WS3	Beery Field Improvements	\$25,000	22-23			
Downtown District WS3	Wades Bayou Improvements	\$25,000	22-23			
Downtown District WS3	Marketing	\$25,000	22-23			
Downtown District WS3	Downtown Municipal Upkeep	\$10,000	22-23			
Downtown District WS3	Acquisition	\$10,000	22-23			
Downtown District WS3	Street Improvements	\$10,000	22-23			

MASTER PROJECT LIST

179	Department Activity	Working Title / Item	Est. Budget Amount	Proposed Budget Year	Rank	Purpose of Project / Project Notes	Notes
180	Blue Star Highway Business Corridor WS3	Midblock Crossings at Union St., and Randolph St.	Being Quoted	22-23		Working with engineer to develop quote	
182	Blue Star Highway Business Corridor WS3	Bike Lane Marking		22-23			
183	Underground Utilities WS4	Lead service inventory	\$50,000	22-23		State mandate - Pot holing and service line self inventory mailers	
184	Underground Utilities WS4	Lead Water Service Replacement	\$100,000	22-23		State mandate - required to replace a minimum of five percent every year with total elimination of lead services in 20 years	
	Underground Utilities WS4	Water & Sewer Rate Study		22-23		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	

Capital Improvement Plan Ranking System

- Priority 4: Essential
Urgent, high-priority projects that **should be done if at all possible**. These include projects that are required to complete a major public improvement; projects that would address an emergency or remedy a dangerous condition to public health, welfare and safety; projects that would provide facilities for a critically needed community program; projects that needed to correct an inequitable distribution of public improvements in the past; and projects vital to the economic stability of the City. A special effort is made to find sufficient funding for all the projects in this group.
- Priority 3: Desirable
High-priority projects that should be done **as funding becomes available**. These include projects that would benefit the community, and projects whose validity of planning and validity of timing have been established and are appropriate for a progressive community to pursue.
- Priority 2: Acceptable
Worthwhile projects to be considered **if funding is available**. These are projects that are adequately planned, but not absolutely required, and should be deferred to a subsequent year if budget reductions are necessary.
- Priority 1: Deferrable
Low-priority projects which are **desirable but not essential** and can be postponed without detriment to present services.