



City Council Agenda Item Report

FROM: Scott Herbert – Public Works Superintendent

MEETING DATE: February 19th, 2025

SUBJECT: Capital Improvements Planning (CIP)

DESCRIPTION:

An annual review of the City's Capital Improvements Plan (CIP) provides an opportunity to discuss the various projects that the City has planned for the upcoming fiscal year and beyond. Infrastructure needs remain high on the City's list of priorities and addressing these needs helps support the safety and growth of our community for our residents, businesses, and visitors. Your thoughts, ideas, and recommendations during this discussion are valuable in the effort to deliver on this mission.

BUDGET ACTION REQUIRED:

N/A

COMMITTEE/COMMISSION REVIEW:

N/A

LEGAL REVIEW:

N/A

SAMPLE MOTION:

Discussion Only

DRAFT

City of Saugatuck
Capital Improvements Plan 2025-2030
January 28, 2025

Project	Anticipated Funding Source(s)	Anticipated Project Cost By Year							Total	Notes
		FY2024-25	FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31		
Roadways (Streets, Sidewalks, Streetscapes, Storm Sewer & Bridges)										
Systemwide Patching+Microsurfacing/Slurry Sealing or Mill & Fill	Local		\$ 200,000		\$ 200,000		\$ 200,000		\$ 600,000	Applicable streets TBD during preparation of bid package.
Systemwide Crack Sealing	Local			\$ 20,000		\$ 25,000		\$ 30,000	\$ 75,000	Applicable streets TBD during preparation of bid package.
Gravel Road Maintenance	Local	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 65,000	Grading, dust control, millings
Annual Pavement Markings	Local	\$ 32,000	\$ 35,000	\$ 38,000	\$ 40,000	\$ 42,000	\$ 45,000	\$ 50,000	\$ 282,000	Annual restriping.
Culvert & Storm Sewer Outfall Inspections	Local	\$ 25,000					\$ 25,000		\$ 50,000	Combination of diving, rover, CCTV and simple visual anticipated.
Blue Star Highway - West Side Valley Gutter & Shoulder Repairs	Local, Potentially MDOT/MDNR		\$ 10,000						\$ 10,000	DPW is coordinating the work with the Blue Star Trail project.
Maple Street Improvements, Blue Star Hwy to S of North Street	Local/Township/MDOT Category B	\$ 50,000	\$ 500,000	\$ 300,000					\$ 850,000	With water main replacement. 2025 design, 2026 construction.
Maple Street Drainage Improvements	Local + TBD	\$ 20,000	\$ 50,000	\$ 50,000					\$ 120,000	Underground detention or similar, coordinated with road work.
Maple Street Non-Motorized Improvements	Local	\$ 50,000	\$ 600,000	\$ 500,000					\$ 1,150,000	Coordinated with road work. 2025 design, 2026 construction.
Park Street Planning, Campbell Rd to Mt. Baldhead Park	Local/EGLE		\$ 40,000						\$ 40,000	EGLE MCMP grant application is pending.
Elizabeth Street Improvements, Allegan St to Francis St	Local		\$ 60,000	\$ 350,000	\$ 350,000				\$ 760,000	Potentially 2026 design, 2027 construction.
Park Street Improvements, Campbell Rd to Mt. Baldhead Park	Local + TBD			\$ 100,000	\$ 550,000	\$ 550,000			\$ 1,200,000	Potentially 2027 design, 2028 construction.
Mill Street Improvements	Local				\$ 40,000	\$ 120,000	\$ 90,000		\$ 250,000	Potentially 2028 design, 2029 construction.
Lakeview, Brooks & Interlaken Street Improvements	Local				\$ 50,000	\$ 225,000	\$ 225,000		\$ 500,000	Potentially 2028 design, 2029 construction.
Butler Street Improvements - Culver to Lucy	Local + TBD					\$ 200,000	\$ 750,000	\$ 750,000	\$ 1,700,000	Potentially 2029 design, 2030 construction.
Lucy Street Resurfacing - Water to Butler	Local					\$ 15,000	\$ 35,000	\$ 35,000	\$ 85,000	Timeframe TBD, based on available funding and other projects.
Hoffman Street Improvements - Griffith to Grand & E of Elizabeth	Local					\$ 30,000	\$ 125,000	\$ 125,000	\$ 280,000	Timeframe TBD, based on available funding and other projects.
Grand Street Improvements - Mason to Hoffman & Francis to St. Joseph	Local					\$ 30,000	\$ 75,000	\$ 75,000	\$ 180,000	Timeframe TBD, based on available funding and other projects.
Mason Street Improvements - Grand to Elizabeth	Local						\$ 10,000	\$ 100,000	\$ 110,000	Timeframe TBD, based on available funding and other projects.
Spear Street Resurfacing - East and West of Grand	Local						\$ 10,000	\$ 100,000	\$ 110,000	Timeframe TBD, based on available funding and other projects.
Subtotal Roadways		\$ 182,000	\$ 1,505,000	\$ 1,368,000	\$ 1,240,000	\$ 1,247,000	\$ 1,600,000	\$ 1,275,000	\$ 8,417,000	
Water System										
Final Distribution System Materials Inventory (DSMI)	EGLE TMF Grant (no local cost)								\$ -	Completion in spring 2025.
Lead Service Line Replacement - Systemwide	Local, Potentially State/Federal		\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000	Annually addressing services prior to road work plus others.
Maple Street Water Main Replacement - Blue Star to S of North Street	Local/Township	\$ 35,000	\$ 400,000	\$ 400,000					\$ 835,000	Coordinated with road improvements.
Elizabeth Street Water Main Replacement - Allegan to Francis	Local		\$ 60,000	\$ 300,000	\$ 300,000				\$ 660,000	Coordinated with road improvements.
Park Street Water Main Improvements	Local			\$ 10,000	\$ 50,000	\$ 50,000			\$ 110,000	Non-traffic hydrant replacement & misc. improvements.
Non-Traffic Hydrant Replacement	Local							\$ 100,000	\$ 100,000	Those not replaced as part of other projects.
Water Street Gate Valve Installation	Local		\$ 50,000						\$ 50,000	Locations TBD.
Wicks Park Water Service Separation	Local		\$ 50,000	\$ 50,000					\$ 100,000	Placeholder only. Required scope of work TBD.
Butler Street Water Main Replacement - Culver to Lucy	Local					\$ 150,000	\$ 700,000	\$ 700,000	\$ 1,550,000	Coordinated with road improvements.
Lucy Street Water Main Replacement - Water to Butler	Local					\$ 30,000	\$ 60,000	\$ 60,000	\$ 150,000	Coordinated with road improvements.
Hoffman Street Water Main Replacement - Griffith to Grand & E of Elizabeth	Local		\$ 25,000	\$ 125,000	\$ 125,000	\$ 30,000	\$ 150,000	\$ 150,000	\$ 605,000	Contingent on EGLE funding.
Grand Street Water Main Replacement - Mason to Hoffman & Francis to Joseph	Local					\$ 25,000	\$ 125,000	\$ 120,000	\$ 270,000	Contingent on EGLE funding.
Subtotal Water System		\$ 35,000	\$ 885,000	\$ 1,185,000	\$ 775,000	\$ 585,000	\$ 1,335,000	\$ 1,430,000	\$ 6,230,000	
Wastewater System										
Maple Street Sanitary Sewer Improvements	Local/Township	\$ 5,000	\$ 35,000	\$ 20,000					\$ 60,000	Coordinated with road improvements.
Elizabeth Street Sanitary Sewer Improvements	Local		\$ 10,000	\$ 45,000	\$ 35,000				\$ 90,000	Coordinated with road improvements, scope TBD.
Park Street Sanitary Sewer Improvements	Local			\$ 20,000	\$ 75,000	\$ 75,000			\$ 170,000	Coordinated with road improvements, scope TBD.
Sanitary Sewer Lining - Systemwide	Local					\$ 25,000	\$ 250,000		\$ 275,000	Portions of Butler, Culver, Mary, Grand & Newnham (per SAW).
Sanitary Manhole Rehabilitation - Systemwide	Local					\$ 25,000	\$ 250,000		\$ 275,000	Locations as identified in wastewater AMP (SAW).
Mason Street Sanitary Sewer Replacement - Grand to Elizabeth	Local						\$ 25,000	\$ 200,000	\$ 225,000	Coordinated with road improvements.
Subtotal Wastewater System		\$ 5,000	\$ 45,000	\$ 85,000	\$ 110,000	\$ 125,000	\$ 525,000	\$ 200,000	\$ 1,095,000	
Other										
Mt. Baldhead Restroom Building Replacement	Local	\$ 150,000	\$ 175,000						\$ 325,000	Spring/summer 2025 construction.
Village Square Restroom Building Siding Replacement	Local		\$ 10,000	\$ 50,000	\$ 50,000				\$ 110,000	Placeholder for scope and timeframe TBD.
City Hall Interior Renovation	Local		\$ 35,000	\$ 150,000	\$ 100,000				\$ 285,000	Placeholder for scope and timeframe TBD.
Mt. Baldhead Observation Platform Replacement	Local + TBD		\$ 25,000	\$ 300,000					\$ 325,000	Design authorized, survey complete.
DPW Resurfacing	Local	\$ 10,000	\$ 80,000	\$ 80,000					\$ 170,000	Coordinated with Maple Street project.
Sea Wall and Misc. Structure Repairs	Local	\$ 15,000	\$ 100,000						\$ 115,000	Design proposal pending.
Subtotal City Hall		\$ 175,000	\$ 425,000	\$ 580,000	\$ 150,000	\$ -	\$ -	\$ -	\$ 1,330,000	

Note: Project costs shown are budgetary in nature for comparison only to be refined during project development & design.