



City Council Agenda Item Report

FROM: Scott Herbert – Public Works Superintendent

MEETING DATE: February 18th, 2026

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.

In addition to the 7-year CIP, Public Works staff are developing a comprehensive 10-year Asset Management Plan (AMP). The AMP will support staff, leadership, and community members by clearly outlining how the City makes decisions regarding the management of infrastructure and physical assets throughout their lifecycle. As a first step, staff are creating a detailed asset inventory that identifies each asset's name, location, condition, desired level of service, lifecycle strategy, budget projections, funding approaches, and associated risks. This is a significant, long-term effort that will continue to evolve and be refined over time. Similarly to the CIP, this is a living document.

BUDGET ACTION REQUIRED:

N/A

COMMITTEE/COMMISSION REVIEW:

N/A

LEGAL REVIEW:

N/A

SAMPLE MOTION:

Discussion Only

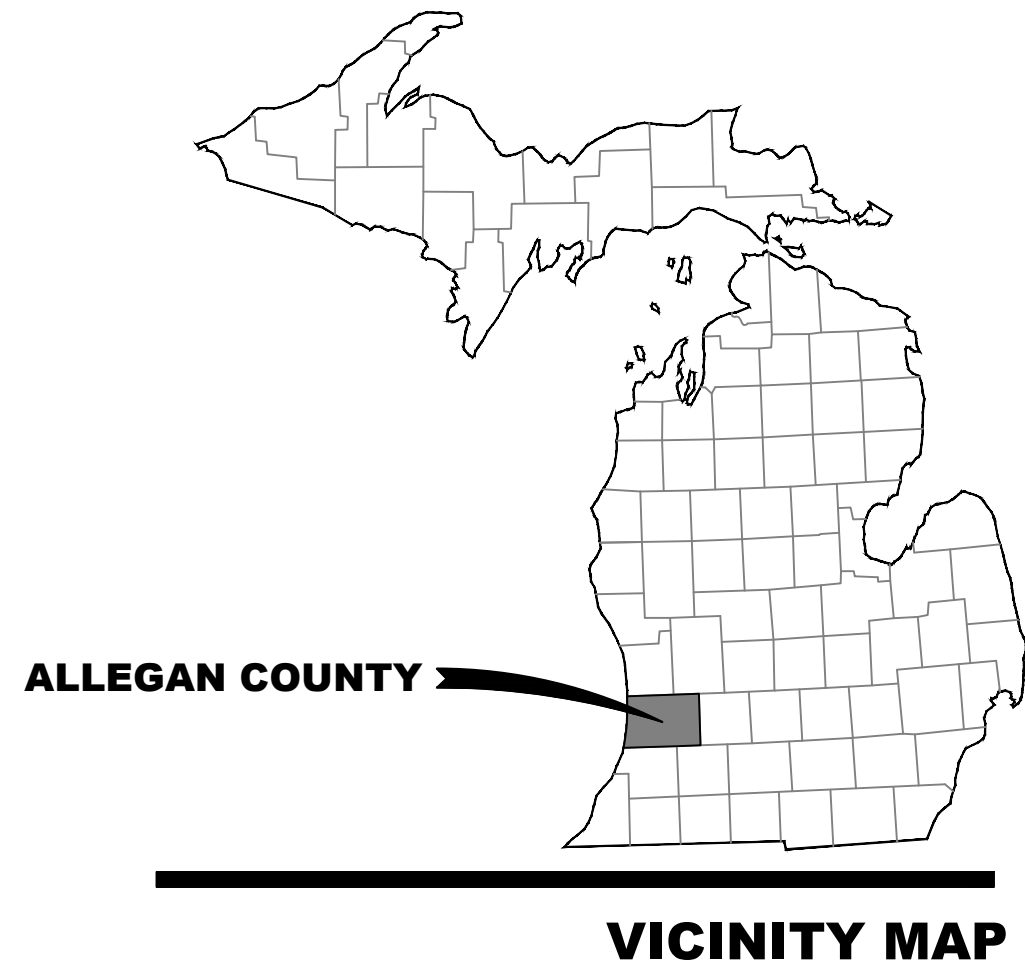
City of Saugatuck

Capital Improvements Plan 2026-2031 (DRAFT)

February 16, 2026

Project	Anticipated Funding Source(s)	Anticipated Project Cost By Year							Total	Notes
		FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	FY2031-32		
Roadways (Streets, Sidewalks, Streetscapes, Storm Sewer & Bridges)										
Gravel Road Maintenance	Local	\$ 5,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 65,000	Grading, dust control, millings by DPW
Update PASER Ratings/Study	Local		\$ 8,000				\$ 10,000		\$ 18,000	Last updated in 2022
Sidewalk Repairs	Local		\$ 10,000		\$ 10,000		\$ 10,000		\$ 30,000	By DPW
Annual Pavement Markings	Local	\$ 36,000	\$ 38,000	\$ 40,000	\$ 42,000	\$ 44,000	\$ 46,000	\$ 48,000	\$ 294,000	Annual restriping.
Culvert & Storm Sewer Outfall Inspections	Local		\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 30,000	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	\$ 330,000	\$ 800,000						\$ 1,130,000	2026 construction season
Maple Street Drainage Improvements	Local	\$ 60,000	\$ 65,000						\$ 125,000	Underground detention and related improvements, 2026 construction
Maple Street Sidewalk Improvements	Local	\$ 100,000	\$ 900,000						\$ 1,000,000	2026 construction season
Mary Street Resurfacing, Water to Butler	Local	\$ 45,000							\$ 45,000	2026 construction season, coordinated with Maple Street.
Park Street, Campbell Rd to Mt. Baldhead Park	Local/EGLE MCMP grant	\$ 20,000	\$ 50,000	\$ 150,000	\$ 600,000	\$ 600,000			\$ 1,420,000	2026 planning, 2027 design, 2028-2029 construction.
Elizabeth Street Improvements, Allegan St to Francis St	Local	\$ 32,000	\$ 400,000	\$ 350,000					\$ 782,000	2026 planning & design, 2027 construction.
Grant Street (Holland to Elizabeth) and Elizabeth Street (Grant to North)	Local		\$ 50,000	\$ 300,000	\$ 250,000				\$ 600,000	Potentially 2027 design, 2028 construction.
Lucy Street Resurfacing - Water to Holland, with sidewalk	Local			\$ 30,000	\$ 150,000	\$ 150,000			\$ 330,000	2028 design, 2029 construction.
Butler Street Improvements - Culver to Lucy	Local + TBD				\$ 250,000	\$ 775,000	\$ 775,000		\$ 1,800,000	Potentially 2029 design, 2030 construction.
Hoffman Street Improvements - Griffith to Grand & E of Elizabeth	Local					\$ 40,000	\$ 150,000	\$ 150,000	\$ 340,000	Timeframe TBD, based on available funding and other projects.
Grand Street Improvements - Mason to Hoffman & Francis to St. Joseph	Local					\$ 40,000	\$ 100,000	\$ 100,000	\$ 240,000	Timeframe TBD, based on available funding and other projects.
Mason Street Improvements - Grand to Elizabeth	Local						\$ 25,000	\$ 125,000	\$ 150,000	Timeframe TBD, based on available funding and other projects.
Spear Street Resurfacing - East and West of Grand	Local						\$ 15,000	\$ 100,000	\$ 115,000	Timeframe TBD, based on available funding and other projects.
Mill Street Improvements	Local					\$ 40,000	\$ 120,000	\$ 90,000	\$ 250,000	Timeframe TBD, based on available funding and other projects.
Lakeview, Brooks & Interlaken Street Improvements	Local					\$ 50,000	\$ 225,000	\$ 225,000	\$ 500,000	Timeframe TBD, based on available funding and other projects.
Subtotal Roadways		\$ 628,000	\$ 2,346,000	\$ 885,000	\$ 1,317,000	\$ 1,754,000	\$ 1,491,000	\$ 853,000	\$ 9,274,000	
Water System										
Lead Service Line Replacement - Systemwide	Local, Potentially State/Federal	\$ 50,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,850,000	Annually addressing services prior to road work plus others.
Maple Street Water Main Replacement - Blue Star to S of North Street	Local/Township	\$ 450,000	\$ 400,000						\$ 850,000	2026 construction season
Elizabeth Street Water Main Replacement - Allegan to Main	Local		\$ 275,000	\$ 250,000					\$ 525,000	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	\$ 85,000							\$ 85,000	2026 construction season, coordinated with Maple Street.
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					\$ 175,000	\$ 750,000	\$ 750,000	\$ 1,675,000	Coordinated with road improvements.
Lucy Street Water Main Replacement - Water to Butler	Local					\$ 30,000	\$ 75,000	\$ 75,000	\$ 180,000	Coordinated with road improvements.
Hoffman Street Water Main Replacement - Griffith to Grand & E of Elizabeth	Local					\$ 30,000	\$ 150,000	\$ 150,000	\$ 330,000	Coordinated with road improvements.
Grand Street Water Main Replacement - Mason to Hoffman & Francis to Spear	Local					\$ 30,000	\$ 150,000	\$ 150,000	\$ 330,000	Coordinated with road improvements.
Subtotal Water System		\$ 585,000	\$ 1,025,000	\$ 610,000	\$ 350,000	\$ 615,000	\$ 1,425,000	\$ 1,525,000	\$ 6,135,000	
Wastewater System										
Maple Street Sanitary Sewer Improvements	Local/Township		\$ 5,000						\$ 5,000	Addressed 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	\$ 85,000	\$ 75,000			\$ 180,000	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						\$ 30,000	\$ 250,000	\$ 280,000	Coordinated with road improvements.
Subtotal Wastewater System		\$ 10,000	\$ 50,000	\$ 55,000	\$ 85,000	\$ 125,000	\$ 530,000	\$ 250,000	\$ 1,105,000	
Other										
Mt. Baldhead Restroom Building Replacement	Local	\$ 75,000							\$ 75,000	Spring 2026 completion.
Mt. Baldhead Parking Lot Maintenance and Improvements	Local	\$ 5,000	\$ 10,000						\$ 15,000	Work anticipated to be performed by DPW - millings, etc.
Mt. Baldhead Stairs & River Deck Improvements	Local + TBD		\$ 50,000	\$ 500,000	\$ 450,000				\$ 1,000,000	Planning in 2026, design in 2027, construction in 2028.
Village Square Court Improvements	Local, Donor, MDNR	\$ 30,000	\$ 240,000						\$ 270,000	2026 design, fall 2026 or spring 2027 construction.
Village Square Restroom Building Siding Replacement	Local	\$ 10,000	\$ 25,000						\$ 35,000	Placeholder for scope and timeframe TBD.
Village Square & Wicks Park Restroom Interior Renovation	Local	\$ 10,000	\$ 50,000	\$ 50,000	\$ 50,000				\$ 160,000	2026 planning, design and construction TBD
City Hall Interior Renovation	Local	\$ 5,000	\$ 35,000	\$ 150,000	\$ 100,000				\$ 290,000	Planning ongoing, design and construction TBD
Mt. Baldhead Observation Platform Replacement	Local + TBD	\$ 20,000	\$ 300,000						\$ 320,000	2026 design, fall 2026 or spring 2027 construction.
DPW Resurfacing	Local	\$ 40,000	\$ 120,000						\$ 160,000	2026 construction season, coordinated with Maple Street.
Sea Wall and Misc. Structure Repairs	Local	\$ 170,000							\$ 170,000	2026 construction season, coordinated with Maple Street.
Chain Ferry Ramp Repairs	Local	\$ 50,000							\$ 50,000	Spring 2026 project.
Blue Star Trail Development	Local, Township, FOBST, MDOT, MDNR									Final budget and timeframe TBD.
Lake Street & Blue Star Highway Traffic Signal	Local, MDOT									Final budget and timeframe TBD.
Shoreline Master Planning	Local + TBD									Final budget and timeframe TBD.
Subtotal Other		\$ 415,000	\$ 830,000	\$ 700,000	\$ 600,000	\$ -	\$ -	\$ -	\$ 2,545,000	

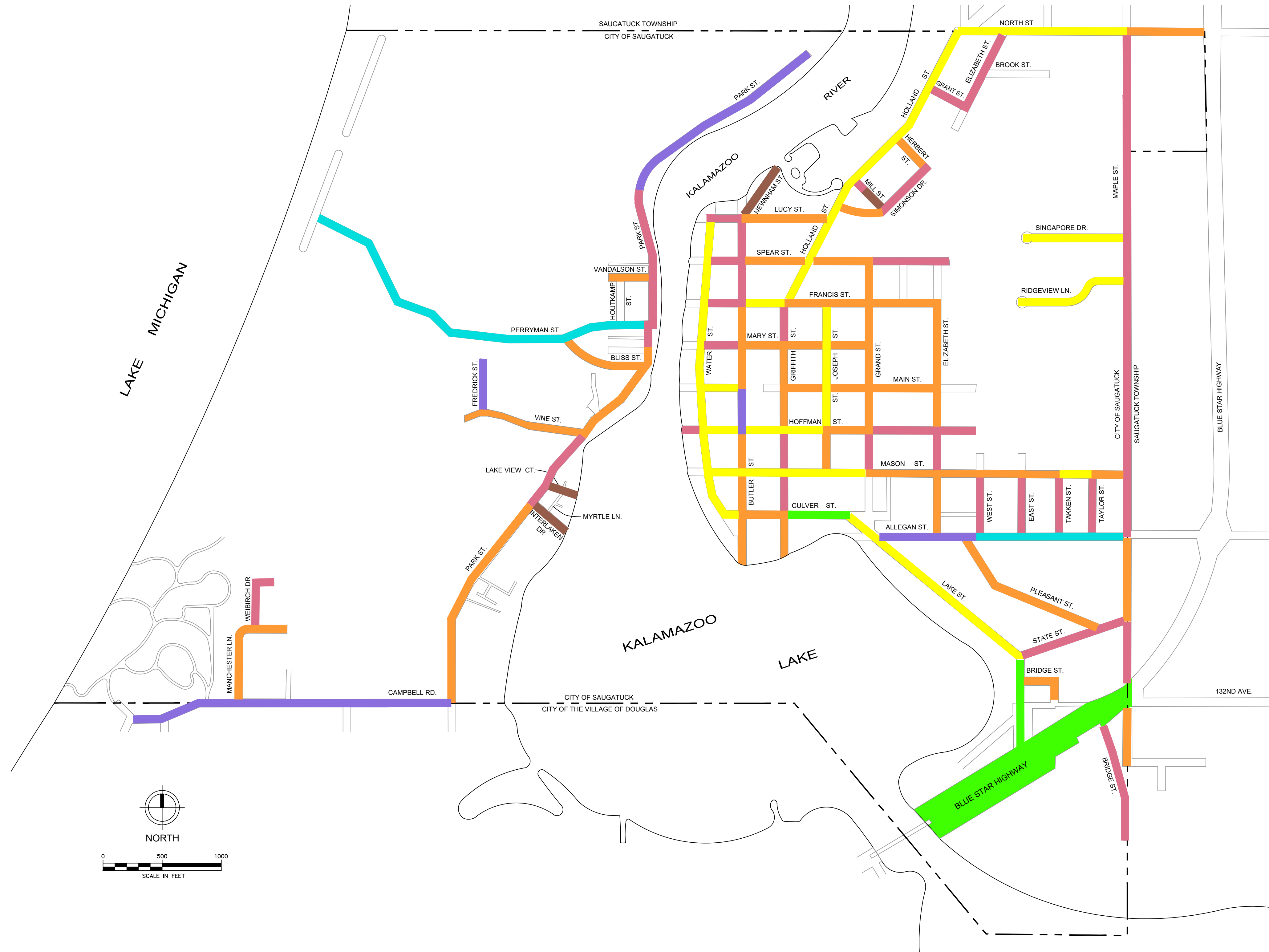
Note: Project costs shown are budgetary in nature for comparison only to be refined during project development & design.



CITY OF SAUGATUCK

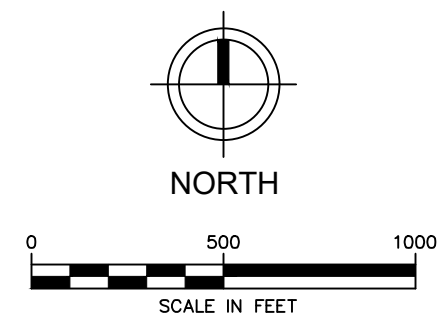
ALLEGAN COUNTY, MICHIGAN

2022 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 of Saugatuck
DRAFT Asset Inventory
Updated January 2026

Asset	Condition Rating		Anticipated Funding Source(s)	Anticipated Cost By Year										Total	Notes
	Public Works	Fleis & Vandenbrink		FY2025-26	FY2026-27	FY2027-28	FY2028-29	FY2029-30	FY2030-31	FY2031-32	FY2032-33	FY2033-34	FY2034-35		
Public Works															
Buildings/Grounds															
Main Garage/Administrative Offices															
Cold Storage															
Salt Shed															
Asphalt Driveway/Parking Lot															
Dump Trucks															
2020 GMC Sierra 3500 HD 1 Ton Dump Box									\$ 75,000					\$ 75,000	10 year rotation schedule
2022 International Work Star 7400														\$ -	15 year rotation schedule (2037)
2018 International Work Star 7400												\$ 250,000		\$ 250,000	15 year rotation schedule
2014 International Work Star 7400								\$ 225,000						\$ 225,000	15 year rotation schedule
Pickup Trucks															
2023 GMC Sierra 3500 HD												\$ 75,000		\$ 75,000	10 year rotation schedule
2020 GMC Sierra 2500 HD									\$ 75,000					\$ 75,000	10 year rotation schedule
2018 GMC Sierra 3500 HD							\$ 65,000							\$ 65,000	10 year rotation schedule
2016 GMC Sierra 2500 HD					\$ 60,000									\$ 60,000	10 year rotation schedule
Tractors															
2015 John Deere 5085e														\$ -	
2007 Case 680 Super M+ Backhoe														\$ -	
2025 Caterpillar 938 Front-End Loader														\$ -	
2015 Bobcat S450 Skid-Steer Loader														\$ -	
Miscellaneous Motor Pool Equipment															
2011 Elgin Pelican Street Sweeper														\$ -	
2008 Ford F-550 XL Aerial Lift														\$ -	
Mitsubishi Fork Lift														\$ -	
Specialty Equipment, Attachments, & Trailers															
Falcon 4-Ton Hot Box															
Sullivan Air Compressor															10

Shed															\$ -	
Asphalt Parking Lots																
Concrete Driveway																
Boardwalk/Railing																
Seasonal Boardwalk																
Well House																
Dumpster Enclosure																
Flag Pole/Base																
Gate																
															\$ -	
Specialty/Small Engine Equipment															\$ -	
Kawasaki Brute Force 750															\$ -	
Blowers (2)															\$ -	
Beach Wheelchair																
Floating Beach Wheelchair																
															\$ -	
Concession Equipment															\$ -	
Soda Fountain System																
Ice Cream Machine																
Freezer																
Refrigerator																
Ice Maker																
Signage/Donations/Miscellaneous																
Litter Cleaning Station																
Life Jacket Loaner Station																
Oval Beach Entrance Sign																
SHNA Kiosk Sign																
SHNA Donor Sign																
Historical Sign																
John Woolham Trail Sign																
Traffic Control Signage																
Park Signage																
General Park Equipment																
Trash Receptacles ()																
Picnic Tables ()																
Benches ()																
Grills ()																
Technology/Safety Equipment																
VHF Radios ()																
911 Phone																
AED/AED Cabinet																
Subtotal Oval Beach				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -		

Saugatuck Harbor Natural Area																
Trail Markers															\$ -	
Signage															\$ -	
															\$ -	
Subtotal Saugatuck Harbor Natural Area				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -		12

Mt. Baldhead Park															
Buildings/Grounds/Structures														\$ -	
Radar Dome														\$ -	
Radar Building														\$ -	
Chain Link Fence (Upper Level)														\$ -	
Retaining Walls (Upper Level)														\$ -	
Upper Deck Platform															
Stairs															
Electrical Panels (2)															
Restroom															
Bike Rack															
Retaining Wall (Lower Level)															
Split Rail Fence (Lower Level)															
Pavilion															
Gravel Parking Lot															
Parking Bumpers ()															
East Deck Structure															
Saugatuck-Douglas History Museum															Review lease agreement to understand maintenance responsibilities.
Saugatuck-Douglas History Museum Asphalt Parking Lot															
Saugatuck-Douglas History Museum Arbor															
Saugatuck-Douglas History Museum Dock															
Saugatuck-Douglas History Museum Retaining Walls ()															
Saugatuck-Douglas History Museum Sidewalk															
General Park Equipment															
Picnic Tables ()															
Benches ()															
Grills ()															
Trash Receptacles ()															
Mt. Baldhead Park Sign															
Subtotal Mt. Baldhead Park				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ -	\$ -	
Saugatuck Wilds Nature Preserve (SWNP)															
Senior Center														\$ -	
Shed															
Asphalt Milling Parking Lot/Concrete Parking Bumpers														\$ -	
Welcome Kiosk														\$ -	

Building Assessment

Date: _____

Name: _____

Building Name: _____

Address/Location: _____

Building Use: _____

Year Built (if known): _____

Overall Condition: Rating Scale (CRS- See below):

1: Excellent

2: Very Good/Good

3: Good/Fair

4: Poor

5: Very Poor

	OK	Needs Repair	CRS or N/A	Needs Repair- When, How & Who
Roof (shingles/membrane, flashing, leaks, gutters)				
Exterior Walls (siding, brick)				
Foundation (cracks, settlement, moisture)				
Windows				
Exterior Doors/Hardware				
Interior Walls (ceilings, lighting, flooring)				
HVAC System				
Plumbing/Water Heater				
Electrical System				
Restrooms Overall				
Fire Alarm/Security (fire extinguishers, exit signs)				

Notes/Damage Found/Repairs:

Condition Rating Scale: **Excellent:** New or like-new condition, only regular maintenance required. **Very Good/Good:** Minor maintenance required; well maintained, slight deterioration (approx. 65-80% life remaining) **Good/Fair:** Functioning, but significant maintenance required; approaching mid-life; **Poor:** Significant deterioration, requires rehabilitation or major repairs; **Very Poor:** Building is unserviceable, failed, or requires immediate replacement

Motor Pool Equipment Inspection

Date: _____

Name: _____

Equipment and Number: _____

Odometer/Hours: _____

Fuel Level: _____

Last Oil Change Date/Mileage/Hours: _____

Next Oil Change Date/Mileage/Hours: _____

Overall Condition: Rating Scale (CRS- See below):

1: Excellent

2: Very Good/Good

3: Good/Fair

4: Poor

5: Very Poor

	OK	Needs Repair	CRS or N/A	Needs Repair- When, How & Who
Tires- Tread Condition/Tire Pressure				
Fluids- Oil, Windshield Washer Fluid, Coolant				
Lights- Brakes, Headlights				
Windshield/Windows				
Warning Lights Present				
Backup Alarm				
Brakes				
Windshield Wipers				
Hydraulic Lines/Hoses				
PTO Engagement				
Dump Bed Operation (Raise/Lower)				

Notes/Damage Found/Repairs:

Condition Rating Scale: **Excellent:** New or like-new condition, only regular maintenance required. **Very Good/Good:** Minor maintenance required; well maintained, slight deterioration (approx. 65-80% life remaining) **Good/Fair:** Functioning, but significant maintenance required; approaching mid-life; **Poor:** Significant deterioration, requires rehabilitation or major repairs; **Very Poor:** Vehicle is unserviceable, failed, or requires immediate replacement