



**CITY COUNCIL WORKSHOP AGENDA
THURSDAY, JUNE 23, 2016 – 4:00 P.M.**

1. **CALL TO ORDER**
2. **ATTENDANCE**
3. **PUBLIC COMMENT** (Agenda Items Limit 3 minutes)
4. **DISCUSSION ITEMS**
 - A. FY 16/17 Budget Review & Priority Projects Discussion
 - B. Harbor Authority Roles & Responsibilities
5. **OTHER ITEMS OF DISCUSSION**
6. **PUBLIC COMMENT** (Limit 3 minutes)
7. **COUNCIL COMMENT**
8. **ADJOURN**



FISCAL YEAR 2016/2017 SAUGATUCK CITY COUNCIL GOALS AND PRIORITIES

Introduction

The Saugatuck City Council sets the vision for the City and adopts goals to reflect that vision and guide decision making. The goal setting process builds Council consensus on policies and projects that impact City residents, businesses, visitors and the community as a whole. The Administration uses the City Council vision and goals to set priorities, direct work activities, and allocate staff and financial resources. The City Council Goals are dynamic. They are reviewed and updated or amended as needed to reflect citizen input as well as changes in the external environment.

City Council Vision Statement

“Saugatuck is an inclusive waterfront community that welcomes all. City residents enjoy a great quality of life living in one of the country’s highest rated tourist destinations. Visitors enjoy a unique small-town atmosphere, exceptional parks and access to attractive natural resources. Saugatuck is a vibrant, inviting community with an active tourist based economy, stable property values and its own sense of history as the community moves into future.”

City Council Goals

Goal 1: Fiscal responsibility

City Council and staff will serve as stewards of the City’s fiscal resources in safeguarding assets, planning long-term financial stability and maintaining adequate contingency reserves. Fiscal activities will be justifiable, efficient, effective, transparent and accountable.

Goal 2: Maintain and improve public infrastructure and facilities

The City of Saugatuck understands the very basic foundation of any successful municipality is a well maintained and sustainable infrastructure that meets the functional needs of the community.

Goal 3: Friendly, honest and transparent government

The City of Saugatuck is committed to providing timely and accurate information about City services and openly sharing information about City actions, events and decisions to our residents and businesses in the most friendly, honest and transparent manner possible. Our commitment is to our customers. We provide a positive organizational culture where we recruit and retain the best

employees who are focused on public service and are always willing to work with all stakeholders in achieving success.

Goal 4: Position Saugatuck as a recreational and cultural center that attracts visitors

The City of Saugatuck will capitalize on our diverse community and our respect for the City’s history, unique character and natural resources. We will develop facilities and amenities that promote Saugatuck as a small-town tourism destination.

FY 16/17 BUDGET PRIORITY EXPENDITURES

• Storm Water Asset Management Plan	\$16,000
• Harbor Sediment Reduction Strategy	\$7,000
• Parks Master Plan	\$8,500
• Police Authority Analysis	\$3,000
• Coughlin Park Shoppers Dock Expansion	\$50,000
• Perryman St. Improvements	\$168,000
• Allegan St. Slope Repair	\$160,000
• Newnman St. Asphalt Millings Surface	\$5,000
• Village Square Restroom Repaint	\$5,000
• City Hall Exterior Paint Maintenance	\$3,000
• Phragmites Control	\$5,000
• Rose Garden Fence Replacement	\$8,500
• HDC Guidelines Review	\$1,000
• South Side Public Restroom	\$150,000
	\$590,000



MEMO

To: Saugatuck City Council
 From: Kirk Harrier—City Manager
 Date: June 8, 2016
 Re: FY 16/17 Millage Rate Levy

Operating Millage Rates

- City operating millage rate maximum due to Headlee Rollback 12.1558
- 1 mill generates \$134,800 in revenue
- 2016 taxable value \$134,867,632
- The operating millage rate was reduced from 12.387 to 12 mills in in 2009
- FY 15/16 Council levied 12.0000 mills

Non-Operating Millage Rates

Extra Voted Local Roads Millage

- Approved by voters in 2001 with a rate of up to 2 mills
- In 2009 the City Council reduced this millage rate to 1.0 mills
- Extra-voted local roads millage rate maximum due to Headlee Rollback 1.7974
- FY 15/16 Council levied 1.8145 mills
- The extra-voted local roads millage will expire in 2016 (November ballot 2016 renewal)

Voted Road Bond Debt Millage

- Approved by voters in 2008
- The millage rate required to support the bond payment for FY 16/17 is 1.8600 mills
- The voted road bond debt millage will expire in 2028

FY 16/17 Millage Rate Levy

FY 16/17	MILLS	REVENUE	*Avg. Cost To Taxpayer
Charter Operating	12.1558	\$2,397,424	\$1,823.37
Local Roads	1.7974	\$242,000	\$270
Road Bond Debt	1.8600	\$250,853	\$279
TOTAL	15.8132	\$2,138,990	\$2,372

*Based on a property with a \$150,000 taxable value