



MEMORANDUM

CITY COUNCIL STRATEGIC PLANNING WORKSHOP #1

March 6, 2023, at 6:00 PM

TO: City Council

FROM: Rich LaBombard, City Manager

SUBJECT: FY 23-24 Strategic Planning Workshop #1 - Utilities

Annually, City Council participates in a strategic planning session to provide guidance for the upcoming fiscal year budget development and to also establish priorities for the next five years based on information obtained from asset management plans, master plans, development plans, the master project list, and general observation. For this communication, the following master plans were referenced:

- Our Douglas Vision Master Plan - which is our most comprehensive master plan
- Blue Star Corridor Plan
- Downtown Development & Tax Increment Financing (TIF) Plan
- Waterfront Master Plan
- Douglas Waterfront Public Marina Plan
- Recreation Master Plan
- Tri-Community Master Plan

The following asset management plans were referenced:

- Five Year Street Asset Management Plan
- Storm Water Asset Management Plan
- Sanitary Sewer Asset Management Plan
- DPW Equipment Asset Management Plan

And, the following facility development plans were referenced:

- Wades Bayou Marina Development Plan
- Point Pleasant Municipal Marina Development Plan

In addition:

- Regional objectives (i.e. Blue Star Trail, Kalamazoo River Water Trail, recycling, housing)
- State mandates (i.e. lead and galvanized water line replacement)

The City Council also takes the opportunity to review the established strategic goals. The City Council's strategic goal is to effectively use public policy and public resources at their disposal to leverage opportunities that will establish, implement, and support programs in the following four focus areas in order to grow and strengthen the Douglas community:

1. Promote, enhance, and expand on our Social, Cultural, Environmental, and Recreational values and traditions.
2. Promote Economic Development that complements our existing businesses while creating new sustainable opportunities within the community.
3. Housing that improves on the existing range of opportunities for workers, young families, visitors, and retirees aging in place.
4. Public Services and Infrastructure that deliver cost effective solutions at sustainable levels in keeping with the expectations and future needs of the community.

City Council's priorities are typically set based on available funding and/or grant funding opportunities, project timeline constraints, and sometimes the ability / willingness of adjacent governmental units to partner to accomplish broader / regional goals.

City Council should maintain focus on the projects that can be done well and be willing to admit that sometimes government may not be the best suited to solve every problem simply because it has been presented.

Finally, most of the goals and priorities established by City Council will in some way be interrelated to other goals, asset management plans, development plans, or master plans. Government typically moves at a slow and deliberate pace. Not because it doesn't know how to move faster, but there is usually a need, desire, or requirement to inform our citizens and incorporate public input as part of the process.

The information containing in this communication was developed to provide an overview of accomplishments in the current fiscal year (FY 22-23), what is proposed to be accomplished in the upcoming fiscal year (FY 23-24) based on information received from previous strategic planning sessions, and a section to provide additional input for future fiscal years (FY 24-27). As a reminder, the fiscal year begins on July 1 and ends on June 30.

This strategic planning session is intended to provide City Council information about projects and prepare them for the ranking of the project master list. The project master list will be used to guide the budget development process for the next fiscal year.

The City Manager will provide an overview of each topic and lead a discussion on the proposed projects and provide any additional detail needed by City Council. City Council will provide their input and the City Manager will add additional project items that will be entered into the project master list for ranking. The rankings will identify top priorities which will be used for the next fiscal year budget development.

Underground Utilities

This item includes municipal owned underground utilities such as water, sanitary sewer, and storm sewer. The municipality uses KLSWA to operate and maintain the water and sanitary system, and the Department of Public Works operates and maintains the storm water system which includes catch basins, culverts, underground main, and storm water outfall structures.

FY 21/22 Items

- Campbell Road water main replacement from Ferry to McVea.

FY 22/23 Items

- Lead service inventory (pot holing and inventory mailers)
- Lead Water Service Replacement – required to replace a minimum of five percent every year with total elimination of lead services in 20 years (\$100,000)
- Water rate study to initiate capital charge & CIP (\$10,500)
- 333 Blue Star Highway Storm Drain (\$87,000)

FY 23/24 Items

- Abandon water main behind Pines Motel, Shell Gas Station (Design \$50,000) (Construction \$x,xxx) (no easement & connects Mambo Pizza, Pines Motel, Kirby, and Shell Gas Station (will also replace leaking valve at BSH & Center St. intersection)
- Hydrant flow testing (Fire Department request) (\$x,xxx)
- Lead water service 5% replacement (\$100,000)
- Miss Dig Contract (\$x,xxx)
- 319 S Union Street – Resident gets storm water flow from properties on the west side of road
- Maintenance cover adjustments (\$x,xxx)

Additional Items for Consideration

Underground electric at BSH & Center (starting at \$400,000)

New well location

Mandate Heirloom Lane to connect to new main on Ellis

Sewer rate study to initiate capital charge & CIP

Utility Master Planning – (\$20,000)

Ferry St./Center St. Intersection Storm Replacement (flagged during SAW) (\$xx,xxx)

Storm sewer on Lakeshore Dr. – Private systems move water down the bluff

Wall Street – Union to Main, storm drain extension to move storm water to river

Watermain at E Randolph & Water St.

The municipality has made improvements on Water Street to manage storm water; however, there are opportunities still available to properly manage storm runoff on this section of street.



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Crest Street Utilities (Public)

This private street has been identified as having a sanitary sewer issue that may require the municipality to resolve through a special assessment.



FY 22/23 Items

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Additional Items

Home built over sanitary force main

Easement in place to the City

Felkers Utilities (Public)

This subdivision has multiple utility issues that the municipality has begun to resolve with new water main on Whittier and First Streets.



FY 22/23 Items

- Grant opportunities
- Engineering for Felkers

FY 23/24 Items

- Storm sewer easements with O'Connor and Jenks (\$xx,xxx)
- Design engineering costs for easement for storm water to Garandana bowl (\$xx,xxx)
- Construction costs for easement for storm water to Garandana bowl (\$xx,xxx)
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Additional Items

Continue with water main extension work at First and May Streets

Storm sewer extension to manage storm water

Sanitary sewer extension

Resurface streets

Alternative access plan to Wiley

Multi modal improvements

Felkers Sanitary Sewer Extension

Felkers Storm Water Improvements

Felkers Watermain Extension

This public street was identified as one with illicit water connections from various sources. An illicit water connection has a service that crosses private property without recorded easements or a service that serves multiple residents off one tap.



- SAD & construction for illicit water connections across private property or connected to undersized main
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[illegible]

Public water main exists on private property at this location



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- Engineering

- SAD & construction, easement concerns
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Work will be required to relocate the water main
into the public right-of-way

[illegible]