



MEMORANDUM

CITY COUNCIL STRATEGIC PLANNING WORKSHOP #2

March 20, 2023, at 5:30 PM

TO: City Council

FROM: Rich LaBombard, City Manager

SUBJECT: FY 23-24 Strategic Planning Workshop #2 – Parks, Facilities, Property

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.

Acquisitions/Asset Disposal

Acquisition of property is occasionally necessary to meet the objectives of community master plans, consolidate services, or provide necessary space for expansion.

FY 21/22 Items

- Purchased Point Pleasant Marina
- Library building, lease agreement with Ox Bow

FY 22/23 Items

- Disposal of 66th St. property – 10 acres
- Pride Garden Acquisition

FY 23/24 Items

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Additional Items for Consideration

Purchase waterfront property when available per the master plan – Green property

Acquire a permanent location for DPW

Library Building

[illegible]

17 Acres (6825 W. Wiley Rd)

This asset was a municipal acquisition intended for future development.



FY 21/22 Items

- Removed leaf and brush piles

FY 22/23 Items

- Fence Around DPW Storage Area

FY 23/24 Items

- Rezone of annexed land (amend map)

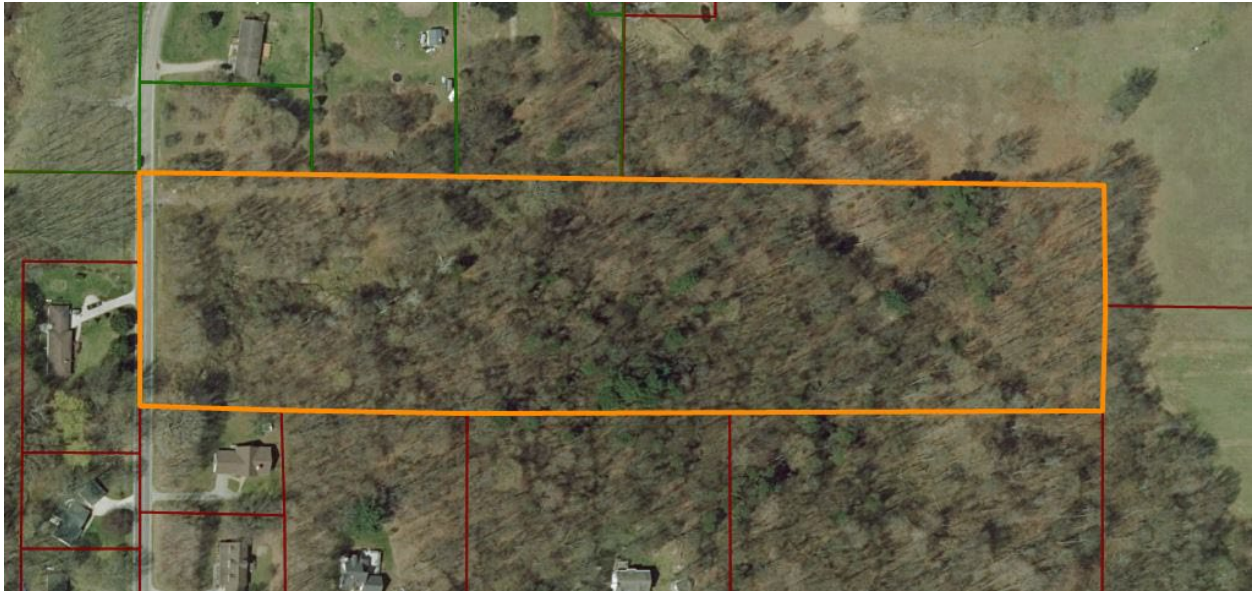
Additional Items for Consideration

Storage building

Sell, develop, or partner for housing

Charette and long term development plan for the site

This asset was acquired by the municipality for DPW storage purposes but due to the small area that could be utilized was never fully developed.



Additional Items for Consideration

- [illegible]

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137 W Center (Old Library)

This asset reverted to the municipality upon vacation of the library system.

**FY 21/22 Items**

- Issued RFP to sell /lease facility
- Entered into agreement with OxBox

FY 22/23 Items

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FY 23/24 Items

- Power wash exterior (\$xxx)
- Clean up landscape (\$xxx)

FY 25/26 Items

- Sale of Property to Ox Bow

Additional Items

Storm easement to be written

City Hall (86 W Center St)



FY 21/22 Items

- Tree removal for sidewalk project

FY 22/23 Items

- Paint 2 exterior walls

FY 23/24 Items

- Repair siding, and replace windows (\$50,000)
- Paint 2 remaining exterior walls and stairs (\$13,000)
- Replace three furnaces per recommendation of HVAC contractor (\$13,000)
- Facility sign (\$5,000)
- Landscape improvements (\$3,000)
- Storage in basement and attic (\$x,xxx)
- Facility generator (\$23,000) or hook up to portable generator (\$1,500)
- AED replacement (\$1,300 each)
- Flagpole (\$4,500)
- Upgrade City Hall to incorporate Police Department (\$6,400,000)
- Upgrade Chamber Dias and Chairs (\$5,000)
- Renovate upstairs for office, kitchen, conference room area, renovate current kitchen into office space (\$xxx,xxx)
- Repair back deck, stairs, and handrail (\$x,xxx)

Additional Items for Consideration

Additional parking

Repave parking lot and improve drainage

DPW Building (486 Water St)

This asset is the location of the municipal maintenance crews. Currently six full-time staff are housed in the facility that was formerly a County highway garage.



FY 21/22 Items

- Expanded outdoor storage

FY 22/23 Items

- Fence outdoor storage to comply with zoning ordinance

FY 23/24 Items

- Heating and Cooling Improvements (HEPA filter / dehumidifier – mold issues) (\$15,000)
- Facility generator (\$11,000)
- Facility sign (\$5,000)
- AED (\$1,300 each)
- Insulate Building (\$12,000)
- Foundation Repairs (\$xx,xxx)
- Replace Windows (\$10,000)
- Consolidate DPW to one site (\$2,000,000)

Additional Items for Consideration

Seek alternative DPW locations

Police Department (47 W Center St.)

This asset is the location of five full-time staff and home to the local law enforcement offices. The site was formerly a fire department and village offices.



FY 21/22 Items

- Vehicle e-ticket for three vehicles
- Patrol vehicle replacement 1/3 annual contribution

FY 22/23 Items

- Purchase Patrol Vehicle (every third year) (\$16,700) (this is the third year up to \$20,000 for next 3 years)
- Window Replacement (\$10,000)
- Upgrade Telephone System (\$1,600)

FY 23/24 Items

- Purchase Patrol Vehicle (every third year) (\$20,000) (year one of three)
- Facility lighting (\$8,000)
- Furnace & AC upgrades (\$13,000)
- Permanent solar powered speed boards (\$3,500 each, Main St., Ferry St., Center St., and Wiley Rd.)
- Facility sign (\$5,000)
- Facility generator (\$12,000)
- AED (\$1,300 each)
- Flagpole (\$4,500)
- Pave parking lot (\$13,500)

Additional Items for Consideration

Sell excess vehicles

Dashcams (\$47,000)

Policy review

Policing authority to cover Saugatuck City and Saugatuck Township

Public Parking Lot Behind EPC

This municipal owned parking lot provides additional parking for guests visiting the downtown and Beery Field and provides approximately 17 parking spaces.



FY 21/22 Items

- Seal coat parking lot
- Trim trees on site
- General clean up and appearance

FY 22/23 Items

- Handicap marking & signage required by ADA

FY 23/24 Items

- Lighting replacement (\$1,000)
- Wayfinding Signage – install physical sign (\$x,xxx)
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Additional Items for Consideration

Beery Field

This asset is a downtown park with historic connections to vintage baseball and provides various recreation opportunities to the community.



FY 21/22 Items

- Heated restrooms for year-round use
- New playground equipment through volunteer efforts
- Roof gutters
- Concession window
- Operable decorative fountain
- ADA drinking fountain
- Insulate ceiling for efficiency

FY 22/23 Items

- Concrete work by men's bathroom door

FY 23/24 Items

- Timed locks on restrooms (\$8,000)
- Wayfinding Signage – physical installation (\$10,000)
- Replacement of both bathroom doors (\$4,500)
- AED and cabinet (\$3,000)
- New electrical improvements (\$30,000)
- Flagpoles – 2 small and 1 large (\$16,000)
- Splashpad/Water Amenity (\$300,000)
- Gates for events (\$x,xxx)

Additional Items for Consideration

Remove / renovate tower (historical? Move to Wades?)

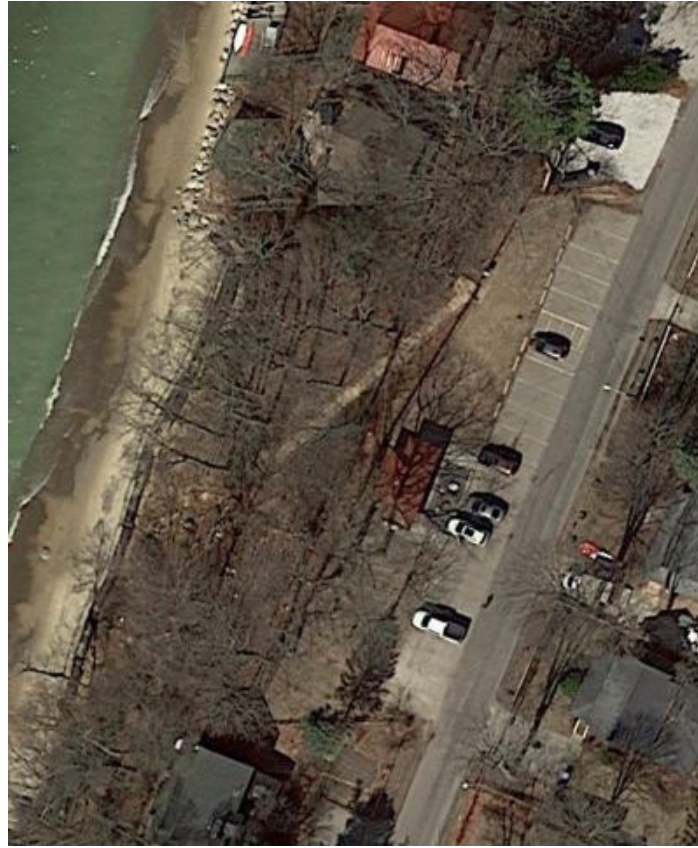
Maintenance building for sports equipment – 2020 Master Plan

Score board replacement

Light & sound upgrades

Douglas Beach

This asset provides access to Lake Michigan, beaches, and scenic vistas.



FY 21/22 Items

- Beach access stairs
- ADA overlook deck and sidewalk
- Add ADA parking (seal coat lot, add striping and signage)
- Revetment work to add more sandbags and additional sand backfill
- Bluff revegetation with dune grass

FY 22/23 Items

- Sanitary sewer upgrade to the restroom facility due to frequent backups & repair history
- Timed gate – button unlock
- Life rings
- No overnight parking signage (\$150)
- Sidewalk connection from bathroom to gate entrance
- Timed locks on restrooms (ordered this fall – on 40 week back order - \$3,000)

FY 23/24 Items

- Wayfinding Signage – Install physical sign (\$10,000)
- AED and cabinet (\$3,000)
- Bluff Plantings (\$1,500)

Additional Items for Consideration

Install 911 telephone – 2019 Master Plan

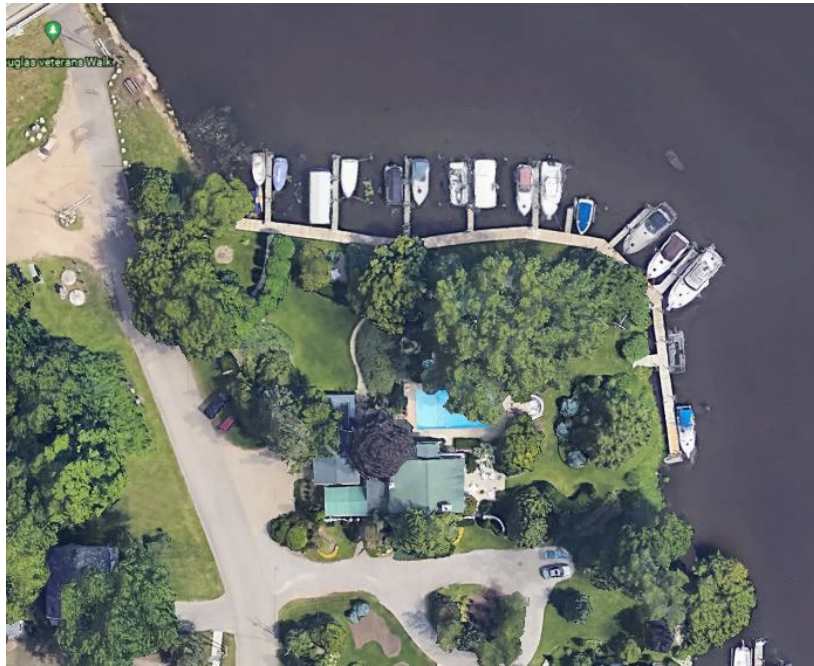
Maintenance building for emergency equipment – 2021 Master Plan

Replace initial part of the handrail

Beach replenishment

Groin / stub wall

The municipality acquired this site for a public marina and provides access to the waterfront. A development master plan is underway.



- Site Development plan
- Pool demolition and site restoration
- Dock repairs
- Aerators
- Revised fee schedule
- Tree and brush removal

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- Outsource Marina Operation (\$x,xxx)
- Wayfinding Signage – Install physical signage (\$10,000)
- Demo work – Marina, house, sidewalk, trees (\$200,000)
- Parking – Catch basins, curbs, gutters, asphalt, storm sewer, striping (\$150,000)
- Marina – Plumbing, electric, boardwalk, dockage (\$1,400,000)
- Building – Pavilion and restrooms (\$400,000)
- Site Hardscape – Sidewalks, plaza (\$200,000)
- Site Amenities – Signs, lights, furniture, play elements, landscaping, trees (\$450,000)
- Engineering and Misc. (\$700,000)
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Root Beer Barrel

This asset is highlighted by the historic root beer barrel structure and is a draw for tourists in the summer months.



FY 21/22 Items

- Pond invasive species treatment

FY 22/23 Items

- Establish written facility routine maintenance plan
- No overnight parking signage (\$150)
- RFP for vendor agreement

FY 23/24 Items

- Wayfinding signage – Physical installation of signage (\$5,000-10,000)
- RFP for vendor agreement
- Irrigation of grounds (\$5,000)

Additional Items

Pave parking lot

Park development plan

Storm overflow rebuild

Bicycle amenities

Guardrail improvements along Center St. and pond

Dumpster pad

Restroom feasibility study

Remove pole in parking lot on Center

Move barrel

Rename Park

Schultz Park

This asset provides a variety of recreational opportunities and waterfront access to Kalamazoo Lake.



FY 21/22 Items

- Add trees along highway fence
- Partial pickleball windscreen improvements
- Pickleball crack repair and paint touch up
- Revised launch fee
- Dead tree removal along shore
- New highway fence (by MDOT)

FY 22/23 Items

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FY 23/24 Items

- Technology kiosk for daily launch permitting (\$15,000) Note: Will need Wi-Fi (\$x,xxx) and electric (\$1,500)
- Pickleball court resurface (\$13,000)
- Gate at west end of pickleball courts (\$3,500)
- Pickleball yearly crack repairs (\$1,000)
- Wayfinding Signage – Install physical signage (\$10,000)
- Shoreline rip rap (\$3,000)
- AED and cabinet (\$3,000)
- Trees (\$1,500)
- Contribute funds to playground equipment
- Shade/pavilion at dog park (\$9,000)

Additional Items for Consideration

Settle property issues with MDOT

Paved parking lots for ADA compliance at pickleball courts and boat launch

Potable water at dog park – 2019 Master Plan

Maintenance building for sports equipment – 2021 Master Plan

Drain tiles around soccer field – 2021 Master Plan

Public restrooms – 2021 Master Plan

ADA drinking fountain (replace all PVC pipes with copper and back flow preventers for potable water)

Vending machine with water bottles at park

Potable water

This asset provides boating access to the Kalamazoo River.



- Replaced dock and header wall
- Boat dock extension
- Revised launch fee

- Life rings and fire extinguisher

- Technology kiosk for daily launch permitting (\$15,000) Note: Will need Wi-Fi (\$x,xxx) and electric (\$1,500)
- Launch condition assessment and capital improvement plan (\$3,000)
- Wayfinding Signage – Installed physical signage (\$5,000)
- Concrete sidewalk to boardwalk restored (public easement) (\$15,000)

Purchase property to increase parking – 2020 Master Plan

Engineering for washout/erosion issue

Construction of washout/erosion revetment

Veterans Park

This asset provides public access to the waterfront. Fisherman typically frequent this park.



FY 21/22 Items

- Dead tree removal
- Sidewalk repair to connect to Swingbridge boardwalk

FY 22/23 Items

- Life rings

FY 23/24 Items

- Wayfinding signage – physical signage installation (\$5,000)
- Landscaping/trees
- Improvements tied to Point Pleasant development plan
- Flagpole (\$4,500)

Additional Items for Consideration

Path under BSH bridge

Parking improvements

Improved fishing docks

ADA signage and parking as required by ADA

200 Blue Star Highway

This asset is a municipal acquisition and was purchased to remediate the hazardous materials on site and make it redevelopment ready for future investment in the Blue Star Corridor.



FY 21/22 Items

- Facility demolition
- Wrapped contaminated north wall
- Additional site sampling with EPA Brownfield group
- Abandon soil vapor extraction system (by EGLE)
- Purchased concrete barricades for site

FY 22/23 Items

- Grant Match & Engineering Oversight (\$250,000)

FY 23/24 Items

- Grant Match & Engineering Oversight (\$150,000)
- Budget per EPA grant requirements

Additional Items for Consideration

Reroute Ferry Street to eliminate the “Y” intersection at Blue Star Highway. Street will be routed through 200 Blue Star Highway and will potentially be positioned to serve as a cap over PCBs remaining on site (\$xxx,xxx)

Storm sewer – reroute or abandon

Abandon monitoring wells

Reroute water

Reroute sewer

Future county drain district (natural lay of the land falls from west to east towards BSH)

Ferry St. / BSH intersection storm replacement (Asset Management Plan)

Community Charette

Property Conceptual Development Plan

Wade's Bayou Park

This asset provides access to the waterfront of Kalamazoo Lake and also is the site of the City's municipal wells and iron removal plant.



FY 21/22 Items

- Rowing dock
- Parking lot expansion
- RFP for vendor
- Agreement with Third Coast

FY 22/23 Items

- Add trees (\$250 each)
- Historical Signage
- Irrigation system improvements & spigot (\$17,000)

FY 23/24 Items

- Add trees (\$250 each)
- Wayfinding signage – Install physical signage (\$10,000)
- Pave parking lot (\$xx,xxx)
- Remaining Irrigation (\$9,000)
- Sidewalk loop on south end (\$38,000)

Additional Items for Consideration

Boathouse – 2020 Master Plan

Increase parking – 2022 Master Plan

Amphitheater – 2022 Master Plan

Boardwalk – 2023 Master Plan

Rowing dock bubblers/aerators

Goose management plan

Heritage trail – water trail

Restrooms

Basketball court

Relocate street

Dog park

Remove iron removal facility

Remove well locations

Finger Pier Addition (\$36,000 per side)

Phase II Docks (\$400,000)