



CITY OF DOUGLAS

FY2025/2026 BUDGET ITEMS PRESENTATION

DOUGLAS CITY COUNCIL MEETING

APRIL 21, 2025

AGENDA:

- ✓ Ferry Street Assessment
- ✓ Drainage Improvement Projects
- ✓ Traffic Study: Blue Star Highway/Wiley Road
- ✓ Local Street Improvements
- ✓ Major Street Improvements/Planning Ahead
- ✓ Water System
- ✓ Sewer System
- ✓ Union Street Boat Launch Infrastructure
- ✓ Douglas Marina Beautification
- ✓ Municipal Building Upgrades
- ✓ Blue Star Corridor
- ✓ Planning & Zoning Ordinance/Map Update
- ✓ Infrastructure: Bonds/Millages

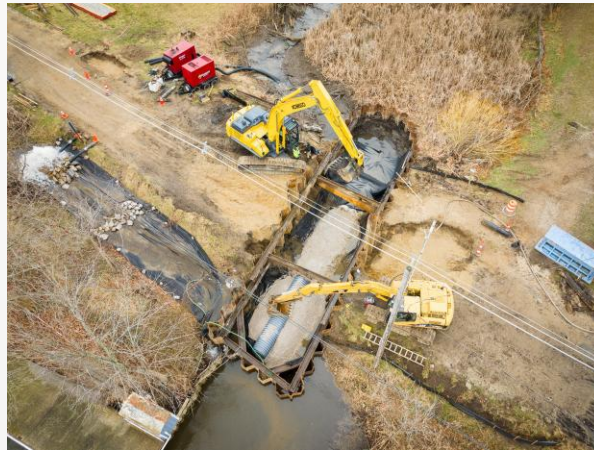
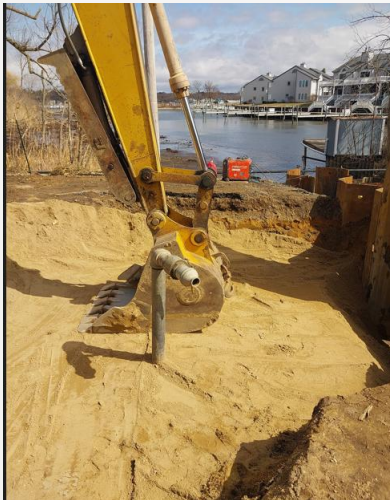


Ferry Street Culvert Project City Special Assessment District: 3 Years

City of Douglas At-Large Estimated Payment:

1.Approx:Total Investment:\$168,681.05

2.Approx:Annual Assessment for 3 years at estimated interest rate: \$61,941.12 ** Annual Payment



DRAINAGE IMPROVEMENT PROJECTS:

GENERAL STREETS & ROW FUND: 101-463

Union & Wiley Drainage Ponding & Erosion:

Option 1: Create an easement on 486 Union and install drainage to Amity drain @ \$110,000

Option 2: Increase storm drainage along Union to Wiley @ \$110,000

Wall & Union Drainage Improvements:

Install drainage system (curb/gutter not included) @ \$160,000



TRAFFIC STUDY: BLUE STAR HIGHWAY/WILEY ROAD:

\$25,000

GENERAL STREETS & ROW FUND: 101-463

Traffic impact analysis (TIA) at the Blue Star Highway/Wiley Road intersection:

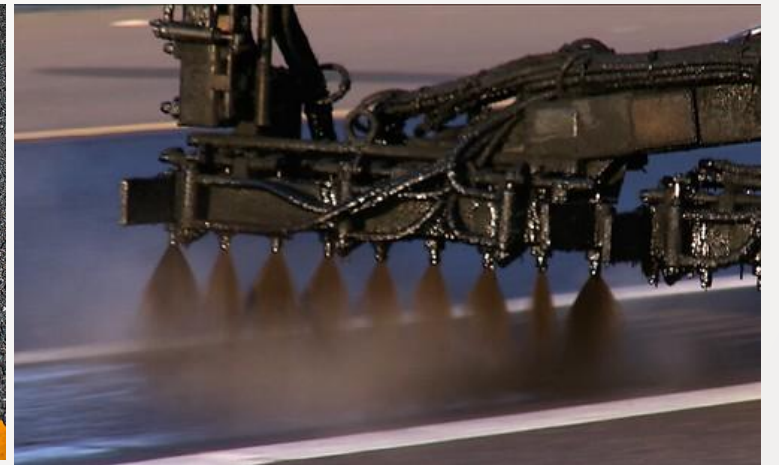
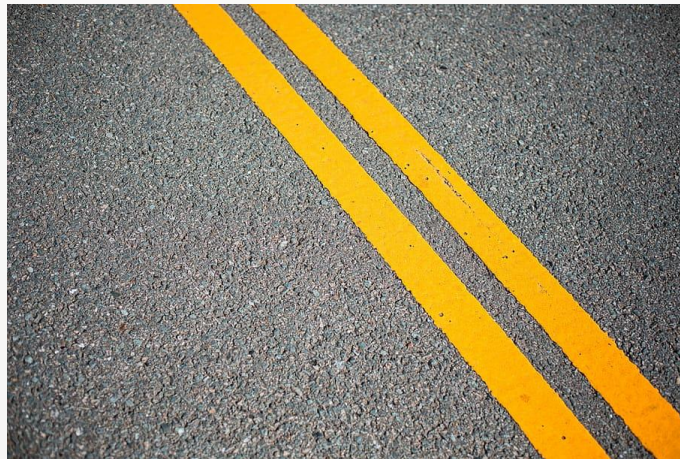
1. Site Reconnaissance/Data Collection
2. Trip Generation/Distribution
3. Traffic Projections
4. Capacity & Level of Service Analysis
5. Traffic Signal Warrant Analysis
6. Roundabout Feasibility Study
7. Report Preparation



LOCAL STREET IMPROVEMENTS

GENERAL STREETS/ROW: 203-463

1. Mill, Overlay, Chip & Fog Seal, Crack Seal: @ \$50,000 (*minimum designated annually)



MAJOR STREET IMPROVEMENTS/PLANNING AHEAD:

GENERAL STREETS/ROW FUND: 202-463

1. Mill, Overlay, Chip & Fog Seal, Crack Seal: @ \$100,000 (*minimum designated annually)
2. Planning ahead for Blue Star Bridge Improvements (Create Restricted Fund): @ \$10,000 annually



WATER INFRASTRUCTURE

FUND: 450-536

Designated Emergency Replacement Funding: @ \$25,000 (annually) Lead

Line Replacement Identification/Miscellaneous: @ \$50,000

Utility Standards: @ \$7,500 (carry over from FY24/25 as work continues)

Fire Hydrant Maintenance/Adjustments: @ \$5,000 (carry over from FY24/25)



SEWER INFRASTRUCTURE

FUND: 450-537

Designated Emergency Replacement Funding: @ \$15,000 (annually)

Development of a Sewer Capital Improvement Plan: @ \$76,000 (*includes proposed costs and timelines)



UNION STREET BOAT RAMP:

PARKS & RECREATION & CEMETERY FUND: 101-751

- Pad and dock improvements are being requested for the launch in the upcoming budget to enhance the functionality and safety of the launch area. The City Engineers have evaluated the launch and provided their assessment. The Douglas Harbor Authority approved this recommendation. **(\$110,000)**



DOUGLAS MARINA BEAUTIFICATION: \$25,000

DOUGLAS HARBOR TREATMENT: \$72,000

DOUGLAS MARINA FUND: 594-597

- **Spigot Repair and Replacement:** Water spigots are in constant need of repair. Ongoing maintenance and replacement ensures reliable water access and reduces maintenance emergencies.
- **Dock & Slip Maintenance:** While the city does collect slip fees, regular upkeep of docks and boat slips is essential for safety, usability, and protecting the City's investment in marina infrastructure. The current slip fees cover a limited portion of these costs.
- **Landscaping & Beautification:** Maintaining attractive green spaces improves the visitor experience and reinforces the park's role as a welcoming public destination.
- **Irrigation & Utility Improvements:** Funds can be used to maintain or upgrade irrigation systems and utilities that support ongoing beautification efforts.
- **Seasonal Clean-up & Touch-ups:** A dedicated fund ensures the City can handle spring prep, summer maintenance, and fall/winterization efficiently without scrambling for resources.
- **Protecting a Community Asset:** The Marina/Park is a key feature of Douglas's waterfront. Setting aside funds ensures it remains clean, safe, and inviting for residents, boaters, and visitors.
- **Harbor Treatment:** The City will continue to treat the harbor for invasive plants.

MUNICIPAL BUILDINGS/BUILDINGS & GROUNDS:

Municipal Building Fund: 470-265

Option 1: New Monument Sign at 415 Wiley: \$35,500 (includes a new message board to go into a new cabinet, and new cabinet direct bury) or refurbish existing sign on Blue Star Highway: \$32,000 (includes new message board to be placed in existing sign and refurbishment costs).

Department of Public Works: Pole Barn at 415 Wiley:
\$75,000

Scanning of remaining documents: \$7,500

VC3-Relocation of City Hall/Police Technology to Wiley:
\$5,500

Buildings & Grounds Fund: 101-265

New Computers for Assessor, Deputy Clerk, DPW:
\$6,000



BLUE STAR HIGHWAY CORRIDOR:

BLUE STAR CORRIDOR IMPROVEMENT FUND: 403-463

- **Blue Star/Main Street Gateway Replacement Sign:** The DDA is asking the City to split the total cost 50/50 to replace the sign. utilizing funds from the Blue Star Corridor improvement fund. (403-463) The total cost is \$17,000 (50% = **\$8,500**).
- **Blue Star Highway Banners:** The DDA is requesting the city allow and possibly fund the placement of 10 banners on poles located on Blue Star Highway to promote Douglas. The DDA cannot add this to their budget because the poles are outside of the District.
\$3,000
- **Total Requested: \$11,500**

PLANNING & ZONING ORDINANCE/MAP UPDATE:

PLANNING & ZONING FUND: 101-701

- The City must account for the updates to the Zoning Ordinance and new Zoning Map in the upcoming budget. The administration is requesting up to **\$60,000** is approved in the new budget to accommodate the review/map.
- The administration is also requesting an increase in the attorney fees line item to accommodate the growing Planning & Zoning Legal reviews. **\$70,000**
- The last item is to adjust the code violations legal budget which handles both court matters and attorney reviews of ordinances to ensure accuracy. **\$15,000**

WATER, SEWER & ROAD'S: INVESTING IN THE FUTURE OF DOUGLAS

The City's infrastructure is in urgent need of significant investment. As noted by Plante Moran in their presentation to the council, these costs should not be covered by the General Fund, which is intended solely for the City's operational expenses. The council has a few key options to consider:

1. Initiate the issuance of low interest bonds.
2. Exercise the authority granted by the City Charter to increase the millage rate—up to just under 2 mills—by council vote, specifically allocating these funds for infrastructure improvements.

To make the meaningful progress needed to address aging infrastructure and plan for the City's long-term needs, a combination of both approaches will likely be required.