



MEMORANDUM

CITY COUNCIL STRATEGIC PLANNING WORKSHOP #4

April 17, 2023, at 5:30 PM

TO: City Council

FROM: Rich LaBombard, City Manager

SUBJECT: FY 23-24 Strategic Planning Workshop #4 – Equipment

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.

The municipality is required by the state to purchase a voting system for elections. With proposal 2 several pieces of equipment will need to be purchased.

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- Required Equipment (\$12,000)

[illegible]

Equipment

The municipality owns and maintains various pieces of equipment to maintain municipal infrastructure such as streets, parks, facilities, underground utilities, trails, and sidewalks. Equipment is a tool that helps efficiently perform work.

FY 21/22 Items

FY 22/23 Items

- Replace combination dump bed for 2014 Plow / Dump Truck (\$61,857)
- Replace 2007 1 Ton Plow / Dump Truck (\$81,738)
- Mini Excavator with Trailer (\$80,739)
- Ride on Leaf Blower (\$12,000)
- 60" Turn Mower (\$17,057)
- Mini Track Loader (\$42,394)
- Stump grinder (\$24,765)
- Trade in 2018 Bobcat (Skid Steer) wheeled loader with purchase of 2023 Bobcat (Skid Steer) track loader (Net cost \$37,749.76)

FY 23/24 Items

- Two tractors with two blades, two mowers, and two brine sprayers (trade in of two 2010 holders and one 2001 tractor) (\$115,000)
- GIS equipment w/ 2 laptops (\$22,500)
- Hand tool replacement (trade in savings of \$2,000) (\$12,000)
- Gravel Conveyor (\$11,000)
- Edge grader blade (\$14,000)

Additional Items for Consideration

42" tilt bucket attachment (\$7,000)

Flail mower attachment (\$20,000)

4 in 1 multipurpose bucket attachment (\$8,000)

Plow truck with international chassis (auction estimate of 2008 plow truck \$xx,xxx) (\$250,000)

Tink claw attachment (\$16,000)

Traffic attenuator/message board (\$35,000)

Communication devices for events (\$x,xxx)

Leaf vacuum (auction estimate of old equipment \$23,000) (\$310,000)