

INTRODUCTION

In preparation of the FY 2021 budget, staff created a Citywide Priority List consisting of large multi-departmental projects or initiatives, and requested the City Council provide direction on the top priorities of the City to best allocate the limited resources available. The City Council reviewed and discussed the prioritization levels, requested additional information from staff, and ultimately voted to approve the list as presented by staff outlining the top priorities of the City for Fiscal Year 2021.

LEGEND FOR STAFF RANKING/PRIORITIZATION OF WORK PLAN ELEMENTS

Tier One (Green) – These are the highest priority initiatives that may be ongoing or time sensitive initiatives. These initiatives generally cannot be delayed without significant detrimental, costly, and/or long term negative impacts. Expected to be accomplished with existing and budgeted resources.

Tier Two (Blue) – These are important initiatives that should be advanced but may be delayed pending completion of Tier One initiatives. Staff expects to accomplish/advance these priorities with existing and budgeted resources. Delaying progress on these initiatives and projects may result in undesirable impacts.

Tier Three (Red) – These are desirable and valuable initiatives, but not items that are expected to be advanced to any significant degree with existing or budgeted resources in the upcoming fiscal year. It is unlikely that the City will experience any measurable or lasting negative impacts if these items are not advanced in the upcoming fiscal year. However, if work is not initiated or suspended on Tier One or Two priority initiatives, it may be possible to reallocate staff resources and advance one or more of these initiatives and projects.

Italic font = An initiative or project for which a new FY 2021 Decision Package has been submitted.

Due to the financial impacts of COVID-19, several items in the work plan will be delayed until the second half of the fiscal year, at which time, staff will re-evaluate whether these projects can move forward.

Tier One – Highest Priority Initiatives

- Update/develop policies and processes related to the Enterprise Resource Planning (ERP) system (ADM) **(FD 19.01)**
- Continue to Implement the Enterprise Resource Planning (ERP) system (FNC) **(FIN 19.01)**
- Negotiate police officer contracts (ADM)
- Negotiate police sergeants contracts (ADM)
- Negotiate public works contract (ADM)

- Inventory valuation of all Water/Sewer (EMRP) fixed assets (FNC) (SP #4)
- Acquire, planning, and remediation of Citgo Property site (CD) (SP #1 and #3, OTCCSAP, TIF #3 Plan, and Bikeway Implementation Plan)
- Preparation of TIF assistance and redevelopment agreements (CD) (SP #1, TIF #3 and #4 Plans)
- Research, develop, and make a decision on Rental Registration/Crime Free Housing Program (CD) (SP #5)
- Facilitate decision process to extend Warrenville Grove Path along river (CD) (SP #3, OTCCSAP, TIF #3 Plan and Bikeway Implementation Plan)
- Facilitate decision process for pedestrian trail connection between Fox Hollow and Maple Hill (CD) (SP #3, and Bikeway Implementation Plan)
- Design of Southwest District Elevated Water Tank and Well (PW) (SP #4)
- Complete preliminary engineering design for Mack Road Bridge Replacement and Trail improvement (PW) (SP #3 and #4, and Bikeway Implementation Plan)
- Expand use of solar-powered radar speed monitoring signs in residential areas (PD) (SP #3 and #5)

Tier Two – Important Initiatives

- Evaluate implementation of electronic agenda packets (ADM)
- Final engineering design for Prairie Path Trail Head Project (CD) (SP #1 and #3, CAP – Promote Natural Landscaping on City Properties)
- Point Oak Drive Dedication (CD) (SP #4)
- Creation of Utility Infrastructure GIS Database (PW) (SP #4)
- Reassessment of Capital Maintenance and Replacement Plan (CMRP) (PW) (SP #2 and #4)
- Develop the Complete Streets Implementation Plan (PW) (SP #4 and Bikeway Implementation Plan)
- Evaluate smaller scale solar projects initiated by staff to replace tier 3 objectives related to solar pending further council discussion (PW) (SP #3 and CAP – Adopt Ords for Renewable Energy)
- Engineering design for Summerlakes Square Courts (dependent on CDBG Funding) (PW) (SP #2 and #4)
- Begin final engineering design for Mack Road Bridge Replacement and Trail improvement (PW) (**COM 20.05**) (SP #3 and #4, and Bikeway Implementation Plan)

Tier Three – Desirable Initiatives

- Final engineering design for Point Oak Drive reconstruction and utility extension project (PW) (SP #4)

ADM=Administration; CD=Community Development; FNC=Finance; PD=Police Department;
PW=Public Works

Note: The Citywide Work Plan list does not include all of the ongoing, day to day operations of the City, which include:

- Maintaining City streets, sewers, infrastructure, and facilities
- Administering various licensing processes
- Visible proactive Police Patrol
- Special events coordination and support
- Recruiting and hiring for new and existing positions
- Maintaining and supporting technology, including City website and social media
- Completing the annual budget and audit
- Enforcing building and property maintenance codes
- Processing private development applications
- Preparing meeting agendas, minutes and back up material
- Maintaining City electronic and paper records and files
- Processing all financial transactions and managing city finances
- Responding to public inquiries
- Staff support for the City Council, Boards, Commissions, and Emergency Management Agency