

## FY 2022 Public Works Department Work Plan

(last revised by PK on 8/4/2021)

### INTRODUCTION

The Public Works Department consists of seventeen (17) full-time positions responsible for the maintenance of buildings and grounds, vehicles and equipment, roads and street lights, or the water and sanitary sewer systems. The Work Plan does not provide details on the normal activities staff performs. Rather, it identifies those special projects or assignments in which staff is involved in addition to normal activities.

TIER ONE INITIATIVES					
Item	Project / Program / Activity	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
	Annual Road Program				
T1-1	2021 Road Program Construction (JC/DR)	Fall 2021	Construction underway	N	Strategic Plan Goal #4 City Infrastructure
T1-2	2022 Road Program Bid Documents (JC/KH/DR)	February 2022	Not yet started	N	Strategic Plan Goal #4 City Infrastructure
	Sanitary Sewer Infiltration and Inflow Reduction Program				
T1-3	Basin 1 & 2, Phase 3 (PK/JS)	September 2021	Contract is being signed.	N	Strategic Plan Goal #4 City Infrastructure
T1-4	Basin 3, Phase 2 (PK/JS)	Fall 2021	Not yet started	N	Strategic Plan Goal #4 City Infrastructure
T1-5	Basin 4, Phase 1 (PK/JS)	Fall 2021	Monitoring done, analysis started	N	Strategic Plan Goal #4 City Infrastructure
	Proposed Well No. 13, Water Tower, and Iron Filtration (Southwest District)				
T1-6	Property acquisition (PK/JS) ( <b>PUB 19.03</b> )	Fall 2021	Finalizing purchase agreement	N	Strategic Plan Goal #4 City Infrastructure
T1-7	Design and Preparation of Bid Documents for Well and Water Tower (PK/JS) ( <b>PUB 19.03</b> )	Winter 2021-22	Not yet started	N	Strategic Plan Goal #4 City Infrastructure
T1-8	Participate in Enterprise Resource Planning implementation, specifically completion of Mazik City (PK/KY)	Before End of FY22	Ongoing	N	
	Mack Road Bridge Replacement and Trail Improvement Project				
T1-9	Complete Final engineering design (PK/KH)	Before End of FY22	Not yet started	N	Bike and Pedestrian Plan
T1-10	Complete Property Acquisition (PK/KH)	Before End of FY22	Not yet started	N	Bike and Pedestrian Plan
T1-11	Coordinate with Administration to negotiate Public Works union contract (PK/JC/JS)	Before End of FY22	Complete	N	
T1-12	Implement 2nd and 3rd phases of Public Works Reorganization (PK/JC/JS/KY)	Before End of FY22	2nd Phase Complete	N	Matrix Service Level and Staffing Study
T1-13	Update Emergency Response Plan for water system due January 2022 (JS/KY/PK) ( <b>PUB 21.03</b> )	Jan-22	Not yet started	N	Strategic Plan Goal #4 City Infrastructure
T1-14	Williams Road bridge maintenance project (PK/JC)	Before end of FY22	Not yet started	N	Strategic Plan Goal #4 City Infrastructure
T1-15	CN Railroad Quiet Zone Update (KY)	Oct-21	Not yet started	N	

**TIER TWO INITIATIVES**

Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
T2-1	Develop the Complete Streets Implementation Plan (PK/KH)	Before end of FY22	Not yet started	N	
T2-2	Assist Community Development with Point Oak Drive Dedication (PK)		Not yet started	N	
T2-3	Administration of Private Property Drainage Assistance Program (KY/JC/KH/DR)	Summer 2021	Complete	Y	
T2-4	Assist Community Development with Prairie Path Trail Head Final Eng. (PK/JC/DE/KH)	December 2021	Evaluating alternatives	N	
T2-5	Resolve Rigi and Barclay Avenue private street maintenance issue (PK/JC/KY)	August 2021	Drafting easement agree. and exhibits	N	
T2-6	Develop alternatives for pavement rehabilitation of East Side streets (PK/JC) ( <b>PUB 21.02</b> )	Before end of FY22	Not yet started	N	Strategic Plan Goal #4 City Infrastructure
T2-7	Reassessment of Capital Maintenance and Replacement Plan (CMRP) (PK/JC/DE/KY)	June 2021	Recommendation at 8/9/21 mtg.	N	
T2-8	Evaluate smaller scale solar project at Proposed Well No. 13 to replace previous Tier 3 objectives related to solar (PK/JS/DE)	FY22 - FY 23	Not yet started	N	
T2-9	Engineering design for square courts in FY 2022, CDBG construction funding in 2022	Before end of FY22	Not yet started	N	
T2-10	City Museum exterior paint / tuckpoint (DE)	Before end of FY22	Painting complete		
T2-11	Rt. 59 Multi-Use Path Preliminary Engineering (KH/PK/JC)	Before end of FY22	Not yet started	N	
T2-12	Work with Community Development to evaluate and potentially replace the free flow right turn lane from Warrenton Road to Batavia Road with a stop sign. (PK/JC)	Before end of FY22	Evaluation complete, OTRS#2 Workgroup met 6/17/21	N	Old Town/Civic Center Subarea Plan, Old Town/Civic Center TIF#3 Redevelopment Plan

**TIER THREE INITIATIVES**

Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
T3-1	Sale of Rogers Avenue property (KY/PK)	Unsure	Waiting on Health Department	N	
T3-2	Support demolition, planning, and remediation of Citgo property site (PK/JC)	Before End of FY24	Not yet started	N	Old Town/Civic Center Subarea Plan, Old Town/Civic Center TIF #3 Redevelopment Plan, Bike and Pedestrian Plan, and Strategic Plan Goals #1 Economic Development and #3 Open Space and Environment

## LEGEND FOR STAFF RANKING/PRIORITIZATION OF WORK PLAN ELEMENTS

**Tier One** – These are the highest priority initiatives that staff feels must be advanced. In many cases, these are ongoing or time sensitive initiatives that cannot be delayed without significant detrimental, costly, and/or long term negative impacts. Expected to be accomplished with existing and budgeted resources.

**Tier Two** – These are important initiatives staff feels 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** – These are desirable and valuable initiatives, but not items the Department expects to advance 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 High or Important priority initiatives, it may be possible to reallocate staff resources and advance one or more of these initiatives and projects.

**#-#** Highlighting, Bold font = New for FY 2022

*Italic font* = Initiative or project for which a new FY 2022 Decision Package has been submitted.

PK=Public Works Director, JC= Capital Maintenance Superintendent, KD=Finance Director, DE= Facilities Maintenance Lead Supervisor, KH=Senior Civil Engineer, KY=Public Works Management Analyst, FMT= Fleet Management Technician, DR=Civil Engineer, JS= Utility Maintenance Superintendent, AK=Planner/GIS Tech.

## PROJECTS NOT INCLUDED IN FY 2022 WORK PLAN

- 1 Development of ADA Transition Plan (KY)
- 2 Construct Route 59 City entrance monument sign (TIF #4)
- 3 Develop final design plans for City entrance sign replacements
- 4 Participate in Citywide facilities study including building security needs
- 5 Final engineering and reconstruction of Barkley Avenue, north of Route 56
- 6 Final engineering design and easement acquisition for Manning Avenue pedestrian and parking improvements - FY 23
- 7 Construction of Ray Street Improvements
- 8 Property Acquisition for Sanitary Sewer Holding Tank ( **PUB 19.05** )
- 9 Evaluate and reorganize electronic file maintenance (Laserfiche) (KY)
- 10 Expand the City street light banner program into Cantera
- 11 Preliminary engineering for Batavia/Route 59 intersection drainage/turn lane improv.
- 12 Final design for Leone Schmidt Park pavilion and lookout improvements
- 13 Preliminary engineering for Route 59 sidewalk improvements
- 14 Sale of Jackson Street unimproved right-of-way, just west of Winfield Road
- 15 Final engineering for Point Oak Dr. reconstruction and utility extension project (PK/KH)
- 16 *Install high speed garage doors at Public Works garage main entry/exit (DE) ( **PUB 21.01** )*
- 17 Batavia Road (west of Route 59) engineering design (PK/JC) - FY 23

## OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2022 WORK PLAN

- 1 Assumes no new vacancies in current Public Works Department positions and does not account for impact of unanticipated staff turnover.
- 2 Does not account for emergencies or unexpected issues that may take priority throughout the year.