

## FY 2023 Citywide Work Plan

(last revised by CW 2/9/2022)

### INTRODUCTION

The Citywide Work Plan does not include all projects that are listed in the individual department work plans, only those projects that require resources from multiple departments and are not reoccurring.

TIER ONE INITIATIVES					
Item	Project / Program / Activity	Expected Completion Date	Departments	City Council Initiated (Y/N)	Other City Plans
<b>Ongoing Projects and Initiatives Expected to Continue Into FY 2023</b>					
CW-1	Mazik City Design and Implementation (FIN 19.01)	4/30/2023	All	N	
CW-2	Old Town Redevelopment Site #2 (AKA Citgo Property)				Strategic/Economic Development Plan, Old Town/Civic Center Subarea Plan, TIF #3 Plan
	<i>Develop Preliminary Engineering Plan for Preferred Redevelopment Plan 23. ) (CD</i>	12/30/2022	PW/CD	N	
	Evaluate 3-way Stop Condition at Batavia and Warrenville Rd	9/1/2022	PW/CD	N	
CW-3	Coordinate Construction of IPP Trailhead Project	4/1/2023	CD/PW	N	Old Town/Civic Center Subarea Plan
CW-4	Mack Road Bridge and Trail Project				
	Final Engineering Design (CD 20.05)	4/30/2023	CD/PW	N	Bike and Pedestrian Plan
	Complete Property/Easement Acquisition (CD 22.04)	4/30/2023	CD/PW	N	Bike and Pedestrian Plan
CW-5	Implementation of ERP Purchasing Procedures	12/31/2022	All		
<b>Proposed New FY 2023 Projects and Initiatives</b>					
CW-6	Consolidation of all City fees in the City Code into a comprehensive schedule	9/30/2022	FNC/CD/ADM/ PD/PW		
CW-7	Analysis of ARPA Tranche #2 - Recommended Uses	8/31/2022	All		Strategic Plan Goal #2 Fiscal Conservatism
CW-8	<i>IT network upgrades (ADM 23. )</i>	4/30/2023	All	N	
CW-9	<i>AV Upgrades - Council Tablets/Computers (ADM 23. )</i>	4/30/2023	All	Y	
CW-10	Coordinate Application for Special Census	4/30/2023	CD/ADM	N	Strategic Plan Goal #2 Fiscal Conservatism
TIER TWO INITIATIVES					
Item	Project Description	Expected Completion Date	Departments	City Council Initiated (Y/N)	Other City Plans
<b>Ongoing Projects and Initiatives Expected to Continue Into FY 2023</b>					
CW-11	Route 59 Sidewalk/Path Improvement Project				Bike and Pedestrian Plan
	Complete Preliminary Engineering Design Process (CD 22.05)	12/30/22	CD/PW	N	
	<i>Begin Final Engineering Design Process (CD 23. )</i>	1/31/2023	CD/PW	N	
CW-12	Finalize engineering design and Community Development Block Grant Funding Agreement for Summerlakes Square Courts Improvements	4/30/2023	CD/PW	N	
CW-13	Development of Complete Streets Implementation Plan	4/30/2023	PW/CD	N	
CW-14	Develop Conceptual Plan and Cost Estimate of Batavia Road sidewalk connection between Alden Horizon and Blackwell Forest Preserve	4/30/2023	PW/CD	N	
CW-15	Evaluate employee benefits program	12/31/22	All	N	
<b>Proposed New FY 2023 Projects and Initiatives</b>					

CW-16	Evaluate current Employee Wellness Program and options to improve programs and participation	04/30/23	All	N	
<b>TIER THREE INITIATIVES</b>					
Item	Project Description	Expected Completion Date*	Departments	City Council Initiated (Y/N)	Other City Plans
<b>Ongoing Projects and Initiatives Expected to Continue Into FY 2023</b>					
CW-18	Coordinate dedication of Point Oak Drive	TBD	CD/PW	N	
<b>Proposed New Initiatives – Completion in FY 2023 Uncertain</b>					
CW-19	Develop Comprehensive Engineering and Public Infrastructure Specifications Manual	TBD	CD/PW	N	
CW-20	<i>Permit and Construct Route 56 Wayfinding Signs (CD 23. )</i>	TBD	CD/PW	N	
CW-21	Coordinate Internal Workgroup to Evaluate the Use of DemandStar for City Project Bidding	TBD	CD/PW/ADM/ FNC	N	
CW-17	<i>Conduct a City-Wide Technology Audit and Security Assessment</i>	TBD	All	N	

\*Completion date for tier three items will be determined when items are moved to tier two or one.

#### **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 Departments 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.

*Italic font* = Initiative or project for which a new FY 2023 Decision Package has been submitted.

#### **OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2023 WORK PLAN**

- 1 Proposed FY 2023 Work Plan does not account for impact of turnover.
- 2 Does not account for emergencies or unexpected issues that may take priority throughout the year.
- 3 Does not include normal everyday tasks.