

FY 2023 Public Works Department Work Plan

(last revised by PK on 2/9/2022)

INTRODUCTION

The Public Works Department consists of sixteen (16) 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	2022 Road Program Construction (JC) - East Side Streets north of Galusha / east of Winfield. (PUB 21.02)	9/30/2022		N	Strategic Plan Goal #4 City Infrastructure
T1-2	2023 Road Program Bid Documents (JC/KH/DR)	2/28/2023		N	Strategic Plan Goal #4 City Infrastructure
Sanitary Sewer Infiltration and Inflow Reduction Program					
T1-3	Basin 3, Phase 3 - City Staff repairs only (PK/JS)	4/30/2023		N	Strategic Plan Goal #4 City Infrastructure
T1-4	Basin 4, Phase 2 (PK/JS)	4/30/2023		N	Strategic Plan Goal #4 City Infrastructure
T1-5	Basin 5, Phase 1 (PK/JS)	8/31/2022		N	Strategic Plan Goal #4 City Infrastructure
Proposed Well No. 13, Water Tower, and Iron Filtration (Southwest District)					
T1-6	Property acquisition (PK/JS) (PUB 19.03)	4/30/2023		N	Strategic Plan Goal #4 City Infrastructure
T1-7	Design and Preparation of Bid Documents for Well and Water Tower (PK/JS) (PUB 19.03)	4/30/2023		N	Strategic Plan Goal #4 City Infrastructure
Mack Road Bridge Replacement and Trail Improvement Project					
T1-8	Complete Final Engineering Design (KH/PK) (CD 20.05)	4/30/2023		N	Bike and Pedestrian Plan
T1-9	Complete Property/Easement Acquisition (KH/PK) (CD 22.04)	4/30/2023		N	Bike and Pedestrian Plan
Water Tower Maintenance and Painting					
T1-10	Paint Exterior of Water Tower on West Street, south of Diehl Road (JS)	9/30/2022		N	
T1-11	Paint Interior of Water Tower on Country Ridge Drive (JS)	4/30/2023		N	
T1-12	Coordinate Construction of IPP Trailhead Project (KH/PK)	4/1/2023		N	Old Town/Civic Center Subarea Plan
T1-13	Mazik City Design and Implementation (All) (FIN 19.01)	4/30/2023		N	
T1-14	Implement 4th phase of Public Works Reorganization (PK/JC/JS/KY) (PW 23.02 & PW 23.03)	4/30/2023		N	Matrix Service Level and Staffing Study
T1-15	Williams Road bridge maintenance construction project (PK/JC)	4/30/2023		N	Strategic Plan Goal #4 City Infrastructure
T1-16	Evaluate 3-way Stop Condition at Batavia Road and Warrenton Road	9/1/2022		N	
T1-17	Batavia Road resurfacing (west of Route 59) engineering design (PK/JC)	11/28/2022		N	

TIER TWO INITIATIVES

Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
Rigi Road / Barclay Avenue private street maintenance issue					
T2-1	Easement Acquisition (PK/JC/KY)	5/31/2022		N	
T2-2	Road Resurfacing (PK/JC)	10/31/2022		N	
T2-3	Finalize engineering design and Community Development Block Grant Funding Agreement for Summerlakes Square Courts Improvements (PK/JC/KH/AK)	4/30/2023		N	
Route 59 Sidewalk/Path Improvements Project					
T2-4	Preliminary Engineering for Rt. 59 Sidewalk/Path Improvements (KH/PK) (CD 22.05)	12/30/2022		N	
T2-5	Begin Final Engineering for Rt. 59 Sidewalk/Path Improvements (KH/PK) (CD 23.0X)	1/31/2023		N	
T2-6	Re-subdivide Public Works and Harding Field properties and transfer ownership of Harding Field to Park District (PK/KY)	4/30/2023		N	
T2-7	Administration of Private Property Drainage Assistance Program (KY/JC/KH/DR)	4/30/2023		Y	
T2-8	Development of Complete Streets Implementation Plan (PK/KH/RM)	4/30/2023		N	
Solar Projects					
T2-9	Trailhead Restroom Building (PK/JC/DE)	4/30/2024		Y	
T2-10	Proposed Well No. 13 Iron Filtration Building (PK/JS/DE)	12/31/2025		Y	
T2-11	Install high speed garage doors at Public Works garage main entry/exit (DE) (PUB 23.01)	4/30/2023		N	
T2-12	Develop Existing Tree Maintenance Plan and Tree Planting Program Recommendation for City Council consideration (PK/JC)	12/31/2022		N	
T2-13	Development of ADA Transition Plan (KY)	4/30/2023		N	
T2-14	Develop Conceptual Plan and Cost Estimate of Batavia Road sidewalk connection between Alden Horizon and Blackwell Forest Preserve (PK/JC/KH)	4/30/2023		N	
T2-15	Assist Community Development with Design and Construction of New City Entrance Sign Along Route 59 Frontage of Everton Project (KH/DR/JC)	4/30/2023		N	
T2-16	Coordinate Review and Potential Endorsement of the MMC Climate Action Plan	4/30/2023		N	

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)	TBD		N	
T3-2	Assist Community Development with Develop Comprehensive Engineering and Public Infrastructure Specifications Manual (KH/DR/JC/JS/PK)	TBD		N	
T3-3	Participate on Internal Workgroup to Evaluate the Use of DemandStar for City Project Bidding (PK/JC/JS)	TBD		N	
T3-4	Replace City Hall fountain (DE)	TBD		N	
T3-5	Replace Police Department flooring (DE/KY)	TBD		N	
T3-6	Assist Community Development with Point Oak Drive Dedication (PK)	TBD		N	

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 2023

Italic font = Initiative or project for which a new FY 2023 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, DR=Civil Engineer, JS= Utility Maintenance Superintendent, AK=Planner/GIS Tech.

PROJECTS NOT INCLUDED IN FY 2022 WORK PLAN

- 1 Replace Cerny Park playground equipment and surface, and repair pavillion
- 2 Paint Exterior of Public Works building
- 3 Final engineering design and easement acquisition for Manning Avenue pedestrian and parking improvements
- 4 Develop final design plans for City entrance sign replacements
- 5 Participate in Citywide facilities study including building security needs
- 6 Final engineering and reconstruction of Barkley Avenue, north of Route 56
- 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)
- 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 Sale of Jackson Street unimproved right-of-way, just west of Winfield Road
- 14 Final engineering for Point Oak Dr. reconstruction and utility extension project

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2023 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.

Public Works Department Budget and Work Plan FY 2023

FEBRUARY 14, 2022 - PUBLIC WORKS / INFRASTRUCTURE
COMMITTEE OF THE WHOLE MEETING

FY22 Utility Division



Sanitary Sewer System

- I/I Reduction Program

Water System

- Risk and Resilience Assessment (**PUB 21.03**)
- Emergency Response Plan (**PUB 21.03**)
- Line water main under Route 59

FY22 Street Division



Construction

- 2021 Road Program
- Private Drainage Assistance Project
- Complete Upgrade East Side Storm Sewer
- Line Various Storm Sewers

Design / Property Acquisition

- 2022 Road Program
- Trailhead
- Mack Road Bridge and Trail – Preliminary
- Negotiate Easements – Rigi / Barclay

FY22 Other Projects



Public Works Reorganization

- Promotions
 - Capital Maintenance Superintendent (**PUB 22.01**)
 - Utility Maintenance Superintendent (**PUB 22.05**)
 - Street Division Crew Leader (**PUB 22.02**)
 - Utility Division Crew Leader (**PUB 22.03**)
- Eliminate Fleet Management Technician position

Paint and Tuck Point Museum

FY23 Utility Division



Sanitary Sewer System

- I/I Reduction Program

Water System

- Paint Exterior of south Water Tower
- Paint Interior of west Water Tower
- New Water Tower and Well
 - Property acquisition
 - Design Engineering

FY23 Street Division



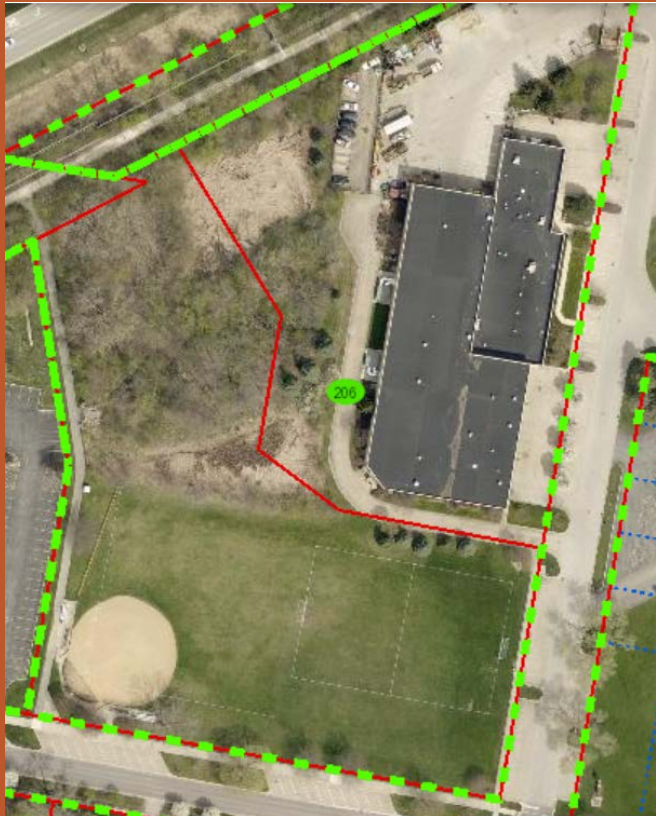
Construction

- 2022 Road Program (*CMRP & MFT*)
- Williams Road Bridge Maintenance (*MFT*)
- Trailhead (*STP*)
- Line Storm Sewers – Winchester, Summerlakes

Design / Property Acquisition

- 2023 Road Program
- Batavia Road – west of Route 59 (*STP*)
- Square Courts (*CDBG*) (**PUB 22.03**)
- Mack Road Bridge and Trail – Final (*RI & STP*)
- Route 59 Sidewalks / Paths – Preliminary (*STP*)

FY23 Other Projects



Evaluate Solar Opportunities

High Speed Garage Doors (**PUB 23.01**)

Public Works Reorganization

- Hire new Street Division Worker (**PUB 23.02**)
- Hire new Water Utility Worker (**PUB 23.03**)

Transfer Harding Field to Park District

Tree Maintenance and Planting Plan

Questions?

