

FY 2024 Citywide Work Plan
(last revised by AM 01/12/2023)

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	
Ongoing Projects and Initiatives Expected to Continue Into FY 2024						
CW-1	Coordinate Completion of IPP Trailhead Project Construction (CD 22.05)	9/30/2023	CD,PW	N	Old Town/Civic Center Subarea Plan	
CW-2	Mack Road Bridge Replacement and Trail Project (CD 24.0X) Final Engineering Design (CD 20.05)	9/30/2023	CD,PW	N		
	Complete Property/Easement Acquisition (CD 22.04)	9/30/2023		N	Bike and Pedestrian Plan	
	Coordinate Construction (CD 24.0X)	11/30/2024		N		
CW-3	Route 59 Sidewalk/Path Improvement Project		CD,PW	N		
	Complete Preliminary Engineering Design Process (CD 23.02)	9/30/2023		N		
	Final Engineering Design (CD 23.03)	4/30/2024		N	Bike and Pedestrian Plan	
	Complete Property/Easement Acquisition (CD 24.0X)	4/30/2024		N		
Proposed New FY 2024 Projects and Initiatives						
CW-4	Implement Special Census (CD 24.0X)	4/30/2024	CD, AD, FD	N		
CW-5	New Enterprise Resource Planning (ERP) Software Implementation		ALL DEPTS	N		
	Selection of Project Management Consultant and Software Vendor(s) (PW 24.0X)	12/31/2023		N		
	Implementation of Various Software Pieces	12/31/2026		N		
CW-6	Collective Bargaining Negotiations for IBEW Local 701 and MAP 213	4/30/2024	ALL DEPTS	N		
CW-7	Facilities and Space Needs Study (AD 24.0X)	4/30/2024	ALL DEPTS	N	Strategic Plan Goal #4 City Infrastructure	
CW-8	New Strategic Plan		ALL DEPTS	N		
	Identify a Strategic Plan Facilitator (AD 24.0X)	8/30/2023		N		
CW-9	Upgrade door security keypads (PW 24.0X)	4/30/2024	PW, AD, PD	N	Strategic Plan Goal #4 City Infrastructure	
CW-10	RFP Cleaning Services Contract	4/30/2024	AD,PW	N		
CW-11	Upgrade building security cameras	4/30/2024	PW, AD, PD	N		
CW-12	Implement Police Citation Software	Unknown	PD, AD	N		
CW-13	Recruitment (Police 4 full-time positions and 3 part-time positions)	4/30/2024	PD, AD	N		

TIER TWO INITIATIVES

Item	Project Description	Expected Completion Date	Departments	City Council Initiated (Y/N)	Other City Plans
Ongoing Projects and Initiatives Expected to Continue Into FY 2024					
CW-14	Development of Complete Streets Implementation Plan	4/30/2024	PW,CD,AD	N	
CW-15	Coordinate Review and Potential Endorsement of the MMC Climate Action Plan	4/30/2025	PW,CD,AD	N	
Proposed New FY 2024 Projects and Initiatives					
CW-16	Construction of Batavia Road path connection between Alden Horizon Senior Living and Blackwell Forest Preserve (PW 24.0)	4/30/2024	PW,CD,AD	N	Strategic Plan Goal #4 City Infrastructure
CW-17	Implement Phase I Rental Reg. and Inspec. Program (CD 24.0X)	4/30/2024	CD,PD,AD	N	
CW-18	Develop FY 2025 Budget Recommendation for Veterans Memorial Renovation	12/11/2023	PW,AD	N	Strategic Plan Goal #4 City Infrastructure
CW-19	Drainage Improvements Project at Rt. 59 and Batavia Road (PW 24.0)	4/30/2024	AD,CD,PW	N	
CW-20	Negotiate IGA w/ Park District regarding Ownership/Improvement of City Parks	4/30/2024	CD,PW	N	
CW-21	Coordinate Design and Construction of New City Entrance Sign Along Route 59 Frontage of Everton Subdivision (CD 24.0X)	4/30/2024	CD,PW	N	
CW-22	Add Solar to Trailhead Restroom Building	4/30/2024	PW,AD,CD	N	
TIER THREE INITIATIVES					
Item	Project Description	Expected Completion Date*	Departments	City Council Initiated (Y/N)	Other City Plans
Ongoing Projects and Initiatives Expected to Continue Into FY 2024					
CW-23	Develop Comprehensive Engineering and Public Infrastructure Specifications Manual		CD,PW	N	
Proposed New Initiatives – Completion in FY 2024 Uncertain					
	None				

* 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 2024 Decision Package has been submitted.

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2023 WORK PLAN

- 1 Proposed FY 2024 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.