

FY 2024 Public Works Department Work Plan
(last revised by PK on 8/9/2023)

INTRODUCTION

The Public Works Department consists of eighteen (18) 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	2023 Road Program Construction (JC)	10/31/2023	Construction underway	N	Strategic Plan Goal #4 City Infrastructure
T1-2	2024 Road Program Bid Documents (JC/KH/DR)	2/28/2024	Not started	N	
Sanitary Sewer Infiltration and Inflow Reduction Program					
T1-3	Basins 3 & 4, Phase 3 - Construction Contract and City Staff repairs (TBD-1/PK)	4/30/2024	Contract Awarded	N	Strategic Plan Goal #4 City Infrastructure
T1-4	Basin 5, Phase 2 (TBD-1/PK)	4/30/2024	Manhole Inspections Started	N	
Proposed Well No. 13, Water Tower, and Iron Filtration (Southwest District)					
T1-5	Complete Preparation of Bid Documents for Well and Water Tower (PK/TBD-1)	12/31/2023	On Hold	N	Strategic Plan Goal #4 City Infrastructure
T1-6	Construction of Site Improvements Well No. 13 and Water Treatment (PK/TBD-1)	12/31/2023	Construction underway	N	
T1-7	Drill Well No. 13 and Monitor Private Wells on Briggs St. and Estes St. (TBD-1/PK)	4/30/2024	Contract Awarded	N	
T1-8	Begin Construction of Water Tower on Thorntons site (TBD-1/PK)	4/30/2024	Not started	N	
Mack Road Bridge Replacement and Trail Improvement Project					
T1-9	Complete Final Engineering Design (KH/PK) (CD 20.05)	9/30/2023	In progress	N	Bike and Pedestrian Plan
T1-10	Complete Property/Easement Acquisition (KH/PK) (CD 22.04)	9/30/2023	Appraisals started in August	N	
T1-11	Construction (KH/JC/PK)	11/30/2024	Not started	N	
T1-12	Paint Interior and Exterior of Water Tower on Country Ridge Drive (TBD-1)	10/31/2023	Interior Painting Underway	N	Strategic Plan Goal #4 City Infrastructure
New Enterprise Resource Planning (ERP) Software Implementation					
T1-13	Selection of Project Management Consultant and Software Vendor(s) (PK/TBD-2) (PW 24.03)	12/31/2023	Working through Software Demos		
T1-14	Implementation of Various Software Pieces (PK/TBD-2)	12/31/2026	Not started		
T1-15	Batavia Road resurfacing (west of Route 59) Construction (JC)	10/31/2023	Construction underway	N	Strategic Plan Goal #4 City Infrastructure
T1-16	Summerlakes Square Courts Resurfacing (west of Shaw) Construction (JC)	10/31/2023	Construction underway	N	Strategic Plan Goal #4 City Infrastructure
T1-17	East Side Storm Sewer (Central, Virginia) DPC ARPA Construction (JC/PK)	10/31/2023	Construction Complete	N	Strategic Plan Goal #4 City Infrastructure

TIER TWO INITIATIVES					
Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
T2-1	Participate in Citywide facilities study including building security needs	4/30/2024	Not started	N	Strategic Plan Goal #4 City Infrastructure
T2-3	Development of Complete Streets Implementation Plan (PK/KH/JC)	4/30/2024	Ongoing	N	
T2-4	Begin Final Engineering for Rt. 59 Sidewalk/Path Improvements (KH/PK) (CD 23.03)	8/31/2024	Not started	N	
T2-5	Batavia Road and Route 59 Drainage Improvements Construction (JC/KH/PK) (PW 24.02)	4/30/2024	Construction underway	N	
T2-6	Administration of Private Property Drainage Assistance Program (TBD-2/JC/KH/DR)	4/30/2024	Nothing Submitted	Y	
Solar Projects					
T2-7	Trailhead Restroom Building (PK/JC/DE)	4/30/2024	Not started	Y	
T2-8	Proposed Well No. 13 Iron Filtration Building (PK/JS/DE)	12/31/2025	Not started	Y	
T2-9	Negotiate IGA with Park District Regarding Ownership of City Parks (PK/JC/DE)	4/30/2024	Not started	N	
T2-10	Coordinate Design and Construction of New City Entrance Sign Along Rt. 59 Frontage of Everton Subdivision (KH/JC/PK) (CD 24.05)	4/30/2024	Not started	N	
T2-11	Update Water System Model and Sewer System Capacity (PK/JS) (PW 24.05)	4/30/2024	Not started	N	
T2-12	Update Citywide Pavement Evaluation (PK/JC)	4/30/2024	Field Work Complete	N	Strategic Plan Goal #4 City Infrastructure
T2-13	Develop FY 2025 Budget Recommendation for Veterans Memorial Renovation (PK/JC)	12/11/2023	Not started	N	Strategic Plan Goal #4 City Infrastructure
T2-14	Coordinate Review and Potential Endorsement of the MMC Climate Action Plan (TBD-2/DR)	4/30/2024	Researching Plan	N	
T2-15	Keyless Entry Upgrades for City Buildings (DE/JC/PK) (PW 24.04)	4/30/2024	Not started	N	Strategic Plan Goal #4 City Infrastructure
T2-16	Batavia Road Sidewalk Replacement / Easement Agreements (JC/PK)	4/30/2024	Not started	N	Strategic Plan Goal #4 City Infrastructure
T2-17	Install high speed garage doors at Public Works garage main entry/exit (DE) (PUB 23.01)	12/31/2023	Not started	N	
T2-18	Development of ADA Transition Plan (TBD-2/DR)	4/30/2024	Researching Requirements	N	
T2-19	Evaluate Warren Tavern building transfer of ownership to City (DE/JC/PK)	4/30/2024	Not started	N	

TIER THREE INITIATIVES					
Item	Project Description	Expected Completion Date	Status	City Council Initiated (Y/N)	Other City Plans
T3-1	Assist Community Development with Develop Comprehensive Engineering and Public Infrastructure Specifications Manual (KH/DR/JC/JS/PK)	4/30/2024	Not started	N	
T3-2	Sale of Rogers Avenue property (TBD-2/PK)	4/30/2024	Not started	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 2024

Italic font = Initiative or project for which a new FY 2024 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, TBD-2=Public Works Management Analyst, DR=Civil Engineer, TBD-1= Utility Maintenance Superintendent, JM=Planner/GIS Tech.

PROJECTS NOT INCLUDED IN FY 2024 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 Final engineering and reconstruction of Barkley Avenue, north of Route 56
- 6 Construction of Ray Street Improvements
- 7 Property Acquisition for Sanitary Sewer Holding Tank (*PUB 19.05*)
- 8 Evaluate and reorganize electronic file maintenance (Laserfiche)
- 9 Expand the City street light banner program into Cantera
- 10 Preliminary engineering for Batavia/Route 59 intersection drainage/turn lane improv.
- 11 Final design for Leone Schmidt Park pavilion and lookout improvements
- 12 Sale of Jackson Street unimproved right-of-way, just west of Winfield Road
- 13 Point Oak Drive Dedication
- 14 Final engineering for Point Oak Dr. reconstruction and utility extension project
- 15 Williams Road Bridge maintenance project
- 16 Rigi / Barclay easement acquisition or resurfacing
- 17 Construction of Batavia Road path connection between Alden Horizon Senior Living and Blackwell Forest Preserve (PK/JC/KH) (PW 24.01)

OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2024 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.