

Public Works Department Budget and Work Plan FY 2026

FEBRUARY 10, 2025 - PUBLIC WORKS / INFRASTRUCTURE
COMMITTEE OF THE WHOLE MEETING

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FY25 Utility Division



Water System Design & Evaluation

- Year 1 of Water Valve Assessment Program
- Updated Water System Model
- Designed Water Treatment Building – Estes

Utility Construction Projects

- New Water Tower Construction - Thorntons
- OTRS #2 Water and Sewer Extensions

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FY25 Street Division



Construction

- 2024 Road Program
- Batavia Road – Warrenville Rd to Route 56 (*Capital Bill*)
- OTRS #2 Street Lights and Tree Planting

Design / Property Acquisition

- 2025 Road Program (*RBI & STP*)
- River Road Curb & Gutter (*DuPage Co*)
- Shaw Drive Area Street Rehabilitation Project (*CDBG*)
- Route 59 Sidewalks / Paths – Preliminary (*STP*)

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FY25 Other Projects



New Software Implementations (**PUB 24.03**)

GIS Management Services (**PUB 25.01**)

Keyless Entry for City Buildings (**PUB 24.04**)

Purchase Small Articulated Loader (**PUB 25.02**)

Cerny Park Phase 1 Design (*OSLAD*) (**PUB 25.04**)

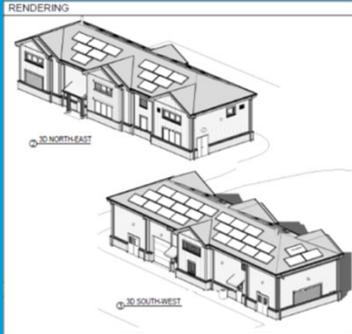
Tree Maintenance and Planting Program

Jurisdictional Transfer of River and Warrenville Roads

Cerny Park Transfer IGAs with Park District

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FY26 Utility Division



Sanitary Sewer System Maintenance

- Flow Monitoring – East 1 & West 4 Basins
- MH Lining - Central 2 Basin

Water System

- Complete Water Tower Construction - Thorntons
- Year 2 of Valve Assessment Program
- Additional Water System Modeling (**PUB 26.04**)
- Emergency Interconnect Engineering (**PUB 26.07**)
- Construct Water Treatment Building – Estes

Water and Sewer Rate Study (**PUB 26.05**)

SCADA Upgrades (**PUB 26.01**)

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FY26 Street Division



Construction

- 2025 Road Program (*RBI & STP*)
- River Road Curb & Gutter (*DuPage Co*)
- Shaw Drive Area Street Rehabilitation Project (*CDBG*) *
- Mack Road Bridge and Trail (*RBI & STP*)

Design / Property Acquisition

- 2026 Road Program
- Mack Road Bridge and Trail – Final (*RI & STP*)

* *Depending on timing of release of CDBG funds*

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**FY26
Other Projects**



Complete BS&A Software Implementation (**PUB 24.03**)

GIS Management Services (**PUB 26.02**)

Cerny Park Phase 1 Construction (*OSLAD*) (**PUB 25.04**)

Cerny Park Phase 2 Design (*OSLAD & Park Dist*)

Traffic Study to Standardize City speed limits

Warren Tavern Fire Alarm Install (**PUB 26.03**)

City Hall Lower Level Heated Sidewalk (**PUB 26.06**)

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Questions?



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FY 2026 Public Works Department Work Plan

(last revised by PK on 2/5/2025)

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 (HIGHEST PRIORITY) INITIATIVES				
Item	Project / Program / Activity	Expected Completion Date	Status	City Plans
Annual Road Program				
T1-1	2025 Road Program Construction (JC)	10/31/2024		Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure
T1-2	2026 Road Program Bid Documents (JC/KH/DR)	2/28/2025		
T1-3	Construction of curb and gutter on west side of River Road. (JC)	10/31/2024		Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure
Proposed Well No. 13, Water Tower, and Iron Filtration (Southwest District)				
T1-4	Construction of Water Tower at Thorntons site (ZJ/PK)	8/31/2025		Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure
T1-5	Construction of Well No. 13 Water Treatment Building (including solar panels) (ZJ/PK)	1/31/2026		
Mack Road Bridge Replacement and Trail Improvement Project (KH/PK)				
T1-6	Complete Property/Easement Acquisition (CD 22.04)	8/31/2025		Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure
T1-7	Coordinate Construction (CD 24.01)	11/30/2026		
Implementation of New Software Solutions				
T1-8	BS&A ERP Software Implementation	7/15/2025		Strategic Plan Goal #3 Quality City Services – Financial Policies
T1-9	Granicus Website and Citizen Engagement Implementation	10/31/2025		
Cerny Park (PK/JC/DE)				
T1-10	Construction of Cerny Park Improvements Project - Phase 1.	10/31/2025		Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure
T1-11	Develop Bid Documents for Cerny Park Improvements Project - Phase 2.	1/31/2026		
Sanitary Sewer Maintenance Program (ZJ/PK)				
T1-12	Central 2 Basin, Phase 3 - Construction Contract and City Staff repairs (ZJ/PK)	4/30/2026		Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure
T1-13	East 1 & West 4 Basins, Phase 1 (ZJ/PK)	4/30/2026		
T1-14	Participate in Citywide facilities study including building security needs	4/30/2026		Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure
T1-15	Traffic study to evaluate and standardize speed limits on City streets. (PK/JC/Police)	4/30/2026		Strategic Plan Goal: #5 Safe and Healthy Neighborhoods – Speed Limits
T1-16	Waste Franchise Agreement Renewal or RFP (Groot contract expires 4/30/26) (KHG/AM)	4/30/2026		Strategic Plan Goal: #3 Quality City Services - Building and Life Safety Codes

TIER TWO (IMPORTANT) INITIATIVES

Item	Project Description	Expected Completion Date	Status	City Plans
T2-1	Evaluate the Enterprise Fleet contract and report on cost savings or performance of the program (JC/KHG/PK)	4/30/2026		Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure
T2-2	Multi-Year Water System Valve Assessment Program (ZJ) (PUB 25.03)	4/30/2026		Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure
Route 59 Sidewalk/Path Improvement Project (KH/PK)				Strategic Plan Goal: #2 Engaged and Connected Community – Spaces for Community Engagement Bikeway Implementation Plan
T2-3	Final Engineering Design (CD 23.03)	12/1/2026		
T2-4	Complete Property/Easement Acquisition (CD 24.06)	12/1/2026		
T2-5	Administration of Private Property Drainage Assistance Program (KHG/JC/KH/DR)	4/30/2026		Strategic Plan Goal: #5 Safe and Healthy Neighborhoods – Legacy Private Infrastructure
T2-6	Conduct a water and sewer rate study (Finance/PK/ZI) (PUB 26.05)	4/30/2026		Strategic Plan Goal #3 Quality City Services – Financial Policies
T2-7	Additional water system modeling to evaluate pressure zones. (ZJ/PK) (PUB 26.04)	4/30/2026		Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure
T2-8	Water System Emergency Interconnect Engineering (ZJ/PK) (PUB 26.07)	4/30/2026		Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure
T2-9	SCADA System Upgrades (ZJ) (PUB 26.01)	4/30/2026		Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure
T2-10	Development of ADA Transition Plan (KHG/DR)	4/30/2026		Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure
T2-11	Warren Tavern Fire Alarm Installation (DE) (PUB 26.03)	4/30/2026		Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure
T2-12	Install Snow Melt System for Manning Avenue Entrance to City Hall (JC/DE) (PUB 26.06)	4/30/2026		Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure
Shaw Drive Area Street Rehabilitation Project (JC/PK)				Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure
T2-13	Develop Bid Documents (JC/PK)	12/31/2025		
T2-14	Construction (JC/PK)	4/30/2026		

TIER THREE (DESIRABLE) INITIATIVES

Item	Project Description	Expected Completion Date	Status	City Plans
T3-1	Sale of Rogers Avenue property (KHG/PK)	4/30/2026		
T3-2	Assist Community Development with Develop Comprehensive Engineering and Public Infrastructure Specifications Manual (KH/DR/JC/ZJ/PK)	4/30/2026		Strategic Plan Goal: #3 Quality City Services – Maintain and Replace City Infrastructure

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 2026

Italic font = Initiative or project for which a new FY 2026 Decision Package has been submitted.

PK=Public Works Director, JC= Capital Maintenance Superintendent, ZJ= Utility Maintenance Superintendent, DE= Facilities Maintenance Lead Supervisor, KHG=Asset Management Analyst, KD=Finance Director, AM=Assistant City Administrator, KH=Senior Civil Engineer, DR=Civil Engineer, JM=Planner/GIS Tech.

PROJECTS NOT INCLUDED IN FY 2026 WORK PLAN

- 1 Paint Exterior of Public Works building
- 2 Final engineering design and easement acquisition for Manning Avenue pedestrian and parking improvements
- 3 Final engineering and reconstruction of Barkley Avenue, north of Route 56
- 4 Construction of Ray Street Improvements
- 5 Property Acquisition for Sanitary Sewer Holding Tank (*PUB 19.05*)
- 6 Evaluate and reorganize electronic file maintenance (Laserfiche)
- 7 Expand the City street light banner program into Cantera
- 8 Preliminary engineering for Batavia/Route 59 intersection drainage/turn lane improv.
- 9 Final design for Leone Schmidt Park pavilion and lookout improvements
- 10 Sale of Jackson Street unimproved right-of-way, just west of Winfield Road
- 11 Point Oak Drive Dedication
- 12 Final engineering for Point Oak Dr. reconstruction and utility extension project
- 13 Williams Road Bridge maintenance project
- 14 Rigi / Barclay easement acquisition or resurfacing
- 15 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 2026 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.