

## DRAFT - FY 2026 Citywide Work Plan

(last revised by A Morgan 02/05/2025)

### 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 Plan
<b>Ongoing Projects and Initiatives Expected to Continue</b>				
<b><i>Mack Road Bridge Replacement and Trail Improvement Project</i></b>				
CW1-1	Complete Property/Easement Acquisition (CD 22.04)	8/31/2025	PW,CD	SP - Quality City Services: City Infrastructure
CW1-2	Coordinate Construction (CD 24.01)	11/30/2026	PW,CD	SP - Quality City Services: City Infrastructure
<b>Implementation of New Software Solutions</b>				
CW1-3	BS&A ERP Software Implementation	7/15/2025	PW,CD,FIN	SP - Quality City Services: City Infrastructure
CW1-4	<i>Citizen Engagement Public Implementation</i>	10/31/2025	ALL	SP - Quality City Services: City Infrastructure
CW1-5	Complete a Facilities and Space Needs study, including opportunities to improve building efficiency and reduce negative impacts on the environment	4/30/2026	ALL	SP - Quality City Services: City Infrastructure
CW1-6	Collective Bargaining Negotiations with MAP 214	4/30/2026	ADM,PD,FIN	SP - Supported and Responsive Workforce: Salary & Benefits
<b>Proposed New Projects and Initiatives</b>				
CW1-7	2026 Road Program Bid Documents	2/28/2026	PW,CD	SP - Quality City Services: City Infrastructure
CW1-8	Conduct a water and sanitary sewer rate study	4/30/2026	PW, FIN	SP - Quality City Services: Financial Policies
CW1-9	Traffic study to evaluate speed limits and standardize speed limits on City streets.	4/30/2026	PW, PD	SP - Safe and Healthy Neighborhoods: Speed Limits
CW1-10	Waste Franchise Agreement Renewal or RFP (Groot contract expires 4/30/26)	4/30/2026	PW, ADM	SP - Quality City Services: Building and Life Safety Safety Codes
CW1-11	Develop internal policy to allocate available sanitary capacity and continued coordination with Naperville for Cantera	4/30/2026	PW,CD	SP - Quality City Services: City Infrastructure

TIER TWO INITIATIVES				
Item	Project Description	Completion Date	Departments	Other City Plans
<b>Ongoing Projects and Initiatives Expected to Continue</b>				
CW2-1	Development of ADA Transition Plan	4/30/2026	PW, CD	SP - Quality City Services: City Infrastructure
CW2-2	Administration of Private Property Drainage Assistance Program	4/30/2026	PW, CD	SP - Safe and Healthy Neighborhoods: Legacy Private Infrastructure Challenges
<b>Route 59 Sidewalk/Path Improvement Project</b>				
CW2-3	Final Engineering Design (CD 23.03)	12/1/2026	PW, CD	Bike and Pedestrian Plan
CW2-4	Complete Property/Easement Acquisition (CD 24.06)	12/1/2026	PW,CD	Bike and Pedestrian Plan
<b>Proposed New Projects and Initiatives</b>				
CW2-5	(EMA) Develop, coordinate and conduct National Incident Management System (NIMS) training for City staff based on staff position	4/30/2026	ALL	SP - Supported and Responsive Workforce: Staff and Elected Official Training
CW2-6	(EMA) Develop, coordinate and conduct emergency Disaster drill training exercise for appropriate police, fire, and City staff	4/30/2026	ALL	SP - Supported and Responsive Workforce: Staff and Elected Official Training
CW2-7	Upgrade or Add Security Cameras to all City buildings	4/30/2026	ALL	SP - Quality and City Services: Building and Life Safety
TIER THREE INITIATIVES				
Item	Project Description	Expected	Departments	Other City Plans
<b>Ongoing Projects and Initiatives Expected to Continue</b>				
CW3-1	Develop Comprehensive Engineering and Public Infrastructure Specifications Manual	4/30/2026	PW, CD	SP - Quality and City Services: Maintain and Replace City Infrastructure
<b>Proposed New Initiatives</b>				

**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 2026 Decision Package has been submitted.

**OTHER FACTORS TO CONSIDER WHEN EVALUATING FY 2026 WORK PLAN**

- 1 Proposed FY 2026 Work Plan does not account for impact of staff turnover.
- 2 Does not account for emergencies or unexpected issues that may take priority throughout the year.
- 3 Does not include normal everyday tasks.