

Key

Timeframe				
0-1 year				
1-2 years				
3-5 years				
5+ years				
Complete				

Priority			
Medium			
High			
Top			

Growing Batavia - #TOPCity (Tradition, Opportunity, & Prosperity)

Goal	Actions	Timeframe	Priority	Lead Department/ Lead Agency	Potential Partners	Funding Source	Plan Alignment	Progress (% Complete)
Zoning Ordinance update	Update code per 2017 Comprehensive plan			City Manager, City Council, City Planning & Development Committee	Genesee County Planning Department, BID, BDC	City funds and grants	Comp Plan, CZB	0%
	Form based code in non-residential areas							0%
	Planning process and stakeholder engagement							0%
	Zoning revisions drafted and recommended to PDC and City Council for adoption							0%
	Historic property inventory							0%
City support for development projects	Healthy Living Campus			City Manager, City Council, City Planning & Development Committee	GCEDC, BDC, BID	DRI and other grant funds	BOA, Comp Plan, DRI	40%
	Genesee County Farmers Market Relocation Downtown							100%
	DRI Building Improvement Fund and Main Street grant projects							100%
City Centre Campus Redevelopment	DRI \$1 million construction improvements - silos, floor, paint			City Manager, City Council, City Planning & Development Committee	GCEDC, BDC, BID, BID Businesses Mall Merchants	Facility reserves, DRI, ESD, DOS, National Grid, GCEDC, City	BOA, Comp Plan, DRI	40%
	BOA Pre-Development GEIS							25%
	Engage Development Community							10%
	Master Developer redevelopment							0%
	Mall settlement agreement							100%
	Mall roof repairs							100%
	City Center stakeholder engagement, feasibility study, master plan							100%

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Goal	Actions	Timeframe				Priority			Lead Department/ Lead Agency	Potential Partners	Funding Source	Plan Alignment	Progress (% Complete)
New Police Facility	Construction								City Manager, Police Chief, Director of Public Works		Bonding, reserves, USDA grant/loan program	2015 Police Facility Task Force Recommendation, 2017 City Comprehensive Plan	0%
	Former building studies and Police Facility Site Selection citizen Task Force												100%
	Negotiate location of new police station												100%
	Feasibility study of Alva Place- including stakeholder engagement												100%
	Finance planning												100%
	Design and engineering												100%
Major City-wide Public Works Projects	Jackson Square								Director of Public Works, City Manager, Assistant City Manager, Superintendent of Water and Waste Water, Superintendent of Maintenance			DRI	75%
	NYPA LED light conversion											Comp Plan	50%
	Bank Street water project											BOA Plan	25%
	Jackson Street water project												25%
	Bank /Alva Streetscape												10%
	Court Street Parking Lot												0%
	Pond #2 Sludge Removal												0%
	Cohocton Water Line/NMROW/Water Street											Water Capital Plan	20%
	Fire/BOM facility upgrades											Facility Plan	50%
	Water Treatment Plant Projects											County Wide Water Plan	15%
	Harvester/ Richmond Street and Water											Street Plan, Comp Plan	100%
	Lead service upgrades (DOH Grant)											Water Capital Plan	100%
Revitalization Strategy for Ellicott Street "Welcome to the Southside"	Ellicott Station project								City Manager, Director of Public Works, Superintendent of Water and Waste Water, Superintendent of Maintenance	Private Developers, BID, BDC, GCEDC	Multiple sources including grants and private financing	BOA, Comp Plan, DRI	60%
	Ellicott Street re-development											Comp Plan	5%
	Ellicott Place project "City View Residents"											BOA, Comp Plan, DRI	100%

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Goal	Actions	Timeframe				Priority			Lead Department/ Lead Agency	Potential Partners	Funding Source	Plan Alignment	Progress (% Complete)
Re-Develop Creek Park BOA Site	Phase II environmental review for BCP and tax credits								City Manager, BDC Director	BDC, GCEDC, Genesee County, Town of Batavia	Assigned Fund Balance, Creek Park, LLC., private financing	BOA, Comp Plan	10%
	Aggregate parcels/ land assembly into Creek Park LLC.												0%
	Developer engagement												10%
	Choose developer and sale of Creek Park LLC.												0%
	BDC/ Creek Park LLC. gain control of parcel adjacent to Ellicott Trail												100%
Re-Develop Harvester Campus BOA Site	Explore Opportunity Zone investment models								City Manager, Assistant City Manager, BDC Director	BDC, GCEDC, Harvester Center	Grants	BOA, Comp Plan	10%
	BOA Pre-Development GEIS												20%
	Master Developer redevelopment												10%

Operational Excellence

Goal	Actions	Timeframe				Priority			Lead Department/ Lead Agency	Potential Partners	Funding Source	Plan Alignment	Progress (% Complete)
Police Accreditation	Review policies and procedures to align with accreditation standards								Police Chief	NYS Law Enforcement Accreditation Council, New York State Municipal Training Council, Lexipol	City General Fund Budget	2017 Strategic Plan, NYS Governor's Executive Order 203, Presidential Executive Order 13929 of June 16, 2020, Professional Policing Act of 2021	90%
	Request mock assessment												0%
	Complete final assessment												0%
	Receive final accreditation certificate												0%
	Receive re-accreditation												0%
	Review accreditation process												100%
	Acceptance into accreditation program												100%
	Appoint an accreditation office												100%
Information Technology Planning, Development and Upgrades	City Phone System								Assistant City Manager	Various IT consultants	Administrative reserves	IT Infrastructure Improvement Plan	50%
	Comprehensive City IT Inventory												0%
	Redesign Website												0%
	Technology upgrade strategic plan (MDT's, radios, ect.)												50%
	Technology Replacement Schedule (MDT's, radios, ect.)												0%
	Windows 10 upgrade												100%
	New server build project												100%
	Remote working improvements												100%
	Fiber internet connectivity												100%

Operational Excellence

Goal	Actions	Timeframe				Priority			Lead Department/ Lead Agency	Potential Partners	Funding Source	Plan Alignment	Progress (% Complete)
Maintain CRS Rating- 7	Prepare for Federal NFIP changes								Fire Chief, Assistant City Manager	Internal staff, real estate agents, community leaders	Operating budget	2017 Strategic Plan	Continuous
	Continued NFIP and CRS activities to maintain a rating of 7 or better.												Continuous
	Ongoing public awareness and publicity of flood hazards and resources												Continuous
	Prepare for FEMA map updates												Continuous
Continue Talent Management Strategy	Continue city recognition program								City Manager, Human Resources Director	Department Heads, NYCOM, Cornell University	Operating budget	2017 Strategic Plan	Continuous
	Succession planning												Continuous
	Foster leadership at all levels												Continuous
	Implement performance reviews												100%
	Encourage training												Continuous
Fleet Replacement Plan and Strategic Budgeting	Continued monitoring and investment into replacing the City's aging fleet of vehicles								City Manager, Director of Public Works, Police Chief, Fire Chief	Assistant City Manager, other management staff	Capital Plans, reserves	2022 Strategic Plan	Continuous
Prepare for closure of the Water Treatment Plant (WTP) and Future of the City Water Distribution System	Investment in WTP critical equipment								City Manager, Director of Public Works, Superintendent of Water and Waste, Water Plant Chief Operating Officer	Superintendent of Maintenance, County, Consulting Engineers, City Council	ARP, infrastructure grants, reserves	40 year sales tax agreement, ARPA Priorities, 2022 Strategic Plan	40%
	Assist the County with increasing capacity and conservation efforts												75%
	Continued communication with the County on MCW Phase 2 and 3												15%
	lead line replacement in the City												10%
	Study ROI of City keeping water distribution and/or negotiating with MCWA for take over of City water system												0%
Strategic Planning in Wastewater and Wastewater Treatment Pant	Maximum Allowable Headwork's Loadings Evaluation								City Manager, Director of Public Works, Superintendent of Water and Waste, Waste Water Plant Chief Operating Officer	Superintendent of Maintenance, County, Consulting Engineers, City Council	ARP, infrastructure grants, reserves	ARPA Priorities, 2022 Strategic Plan	65%
	Engineering evaluation and updated Capital Improvement Plan												90%
	Updated wholesale cost of service analysis												15%
	Capacity valuation and wholesale metering and retail rate agreement with Town of Batavia												0%

Neighborhoods, Parks & Recreation

Goal	Actions	Timeframe				Priority			Lead Department/ Lead Agency	Potential Partners	Funding Source	Plan Alignment	Progress (% Complete)
Review, Implement, Update Tree Management Plan	Update tree inventory and plan for increase in tree planting on an annual basis	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	Director of Public Works, Superintendent of Maintenance	City Manager, National Grid	Grants, capital funds, operating funds	Comprehensive Tree Management Plan- 2017	15%
Reimagine Areas of Batavia in the Flood Plain	Create a strategy to move the City forward and bring more value to properties in the flood plain	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	Assistant City Manager, Fire Chief	Department Heads, BDC, consultants	Grants	Comp Plan	0%
Elevate the role of residents in improving neighborhoods	Create a comprehensive program that residents and neighborhoods can use to start to work as a group to improve their neighborhoods.	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	Assistant City Manager	Pathstone, Habitat for Humanity, Neighborhood Works	Operating budget	CZB Plan, Comp Plan	10%
Create a comprehensive housing strategy for the City	The City needs to have a comprehensive housing growth strategy completed to ensure proper development in correct areas.	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	City Manager, Assistant City Manager	GCEDC, BDC, BID	Grants	2022 Strategic Plan	25%
City parks and recreation master plan	Downtown wayfinding signage to encourage walking community	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	BID, BDC	Genesee County, Town of Batavia	Grants	Comp Plan	0%
	The maintenance and enhancement of the City's parks need to be planned for. Parks are a major driver of resident overall satisfaction.	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	Director of Public Works, City Manager, Superintendent of Maintenance				0%
Review of City Codes and Ordinance		<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	City Council, City Manager, Legal Counsel, Assistant City Manager, Director of Public Works	Superintendent of Water and Waste Water, Superintendent of Maintenance	Operations	2022 Strategic Plan	0%
Enhanced Community Relations and Employee Satisfaction through Neighborhood Safety Initiatives	Create and enhance programs that directly impact employee satisfaction while providing enhanced public safety services to neighborhoods	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	Police Chief, Asst. Police Chief, City Manager	City Council	Operating Fund	2022 Strategic Plan	0%
Austin Park Playground Project		<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>	<div></div>					10%

Completed

Goal	Actions	Timeframe				Priority			Lead Department/ Lead Agency	Potential Partners	Funding Source	Plan Alignment	Progress (% Complete)
Police Department Community Survey	Create survey								Police Chief	Police Advisory Collaboration Stakeholder Group	Operating budget	2017 Strategic Plan	100%
	Review survey with Police Advisory Collaboration Stakeholder Group												100%
	Release survey to community												100%
	Tabulate and review results												100%
	Determine potential impacts of survey												100%
Review and Update CEMP	The City of Batavia Comprehensive Emergency Management Plan (CEMP) needs to be updated and refreshed								Police chief, Fire Chief	County Emergency Management, Assistant City Manager	Operating budget	2021 Strategic Plan	100%
ERP Organization Financial and Planning Software Implementation	Financial software								Assistant City Manager	All internal departments	Bond	2017 Strategic Plan	100%
	HR Payroll software												100%
	Utility Billing software												100%
	EnerGov software												100%
Maintain Budget Process and Financial Management Standards	Continued excellence in budgeting, financial planning and capital planning								City Manager, Deputy Director of Finance	NYCOM, GFOA	Operating budget	2017 Strategic Plan	Continuous
Deer Management Plan Implementation	Annual plan assessment report								Police Chief, Assistant	DEC, Public Works	Operating budget	City of Batavia Deer	0%
	Recruit land owners												0%
	Develop training curriculum												0%
	Approve deer management plan												100%
	Promulgate policies and procedures												100%
	Select officer in charge												100%
	Recruit and qualify hunters												100%
	Apply for permits with DEC												100%
	Implement plan												100%
Bikeable/Walkable Batavia	Dedicated bike lanes added to key corridors								Director of Public Works	DOT, BID, BDC	Grants, capital funds	Complete Streets, DRY, Comp Plan	Continuous
	Ellicott Trail								Town of Batavia, City, County				100%
	Bike route signage								Director Public Works				Continuous