

Key

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

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

Goal	Actions	Timeframe	Progress (% Complete)	Lead Department/ Lead Agency	Potential Partners	Funding Source	Plan Alignment
Zoning Ordinance update	Update code per 2017 Comprehensive plan		10%	City Manager, City Council, City Planning & Development Committee	Genesee County Planning Department, BID, BDC	City funds and grants	Comp Plan, CZB
	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		60%	City Manager, City Council, City Planning &	GCEDC, BDC, BID	DRI and other grant funds	BOA, Comp Plan, DRI
	Carrs DRI / Restore NY		20%				
City Centre Campus Redevelopment	DRI \$1 million construction improvements - silos, floor, paint		40%	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
	BOA Pre-Development GEIS		40%				
	Engage Development Community		30%				
	Master Developer redevelopment		0%				
	Theater 56 Roof Replacement		0%				
	Sale of Mall Properties		0%				
New Police Facility	Construction		0%	City Manager, Police Chief, Director of Public Works		Bonding, reserves, USDA grant/loan program	2015 Police Facility Task Force Recommendation, 2017 City Comprehensive Plan

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Goal	Actions	Timeframe	Progress (% Complete)	Lead Department/ Lead Agency	Potential Partners	Funding Source	Plan Alignment
Lead Service	Lead Service Line Replacement Plan	■	60%	Director of Public Works, City Manager, Assistant City Manager, Superintendent of Water and Waste Water, Superintendent of Maintenance	Department of Health, Schools, Genesee County	Grants and Financing	EPA, Lead and Copper Rule(LACR)
	Determine Composition of Unknown Service Lines	■	15%				
	Engage & Inform Customers on Lead Service Lines	■	15%				
	Prioritization of Lead Service Lines	■	0%				
	Conduct Full Lead Line Service Replacement	■	10%				
Major City-wide Public Works Projects	Jackson Square	■	75%	Director of Public Works, City Manager, Assistant City Manager, Superintendent of Water and Waste Water, Superintendent of Maintenance	BID, BDC, Mall Merchants	Grants, reserves, financing	DRI
	Bank Street water project	■	50%				BOA Plan
	Jackson Street water project	■	25%				Water Capital Plan
	Bank /Alva Streetscape	■	10%				BOA Plan
	Pond #2 Sludge Removal	■	0%				Waste Water Capital Plan
	Cohocton Water Line/NMROW/Water Street	■	20%				Water Capital Plan
	Fire/BOM facility upgrades	■	75%				Facility Plan
	Ice Rink Chiller	■	20%				Batavia Ice Rink Feaseability Study
	Pearl Street Water	■	0%				Water Capital Plan
	BOM Parking Lot	■	0%				Parking Lot Plan
	Swan, River, Redfield, South Lyon Repaving	■	0%				Street Capital Plan
	Maple, Mill Sewer Project	■	0%				Waste Water Capital Plan
	Water Meter Upgrades	■	0%				Water Capital Plan
	Water Treatment Plant Projects	■	15%				County Wide Water Plan

Operational Excellence

Goal	Actions	Timeframe				Progress (% Complete)	Lead Department/ Lead Agency	Potential Partners	Funding Source	Plan Alignment
Revitalization Strategy for Ellicott Street "Welcome to the Southside"	Ellicott Station project	█				60%	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
	Ellicott Street re-development	█	█	█	█	10%				Comp Plan
Re-Develop Creek Park BOA Site	Aggregate parcels/ land assembly into Creek Park LLC.	█	█			0%	City Manager, BDC Director	BDC, GCEDC, Genesee County, Town of Batavia	Assigned Fund Balance, Creek Park, LLC., private financing	BOA, Comp Plan
	Developer engagement	█	█			30%				
	Choose developer and sale of Creek Park LLC.	█	█			0%				
Re-Develop Harvester Campus BOA Site	Explore Opportunity Zone investment models	█	█			10%	City Manager, Assistant City Manager, BDC Director	BDC, GCEDC, Harvester Center	Grants	BOA, Comp Plan
	BOA Pre-Development GEIS	█	█			20%				
	Master Developer redevelopment	█	█	█	█	10%				
Police Accreditation	Review policies and procedures to align with accreditation standards	█				95%	Police Chief	NYS Law Enforcement Accreditation Council, New York State Municipal	City General Fund Budget	2017 Strategic Plan, NYS Governor's Executive Order 203, Presidential Executive Order 13929 of June 16,
	Request mock assessment	█				0%				
	Complete final assessment	█				0%				
	Receive final accreditation certificate	█	█			0%				
	Receive re-accreditation	█	█	█	█	0%				
Information Technology Planning, Development and Upgrades	Comprehensive City IT Inventory	█				0%	Assistant City Manager	Various IT consultants	Administrative reserves	IT Infrastructure Improvement Plan
	Redesign Website	█	█			0%				
	Technology upgrade strategic plan (MDT's, radios, ect.)	█	█			50%				
	Technology Replacement Schedule (MDT's, radios, ect.)	█	█			0%				
	Plan For Windows 11 Upgrade	█	█	█		0%				
	Prepare for Federal NFIP changes	█				Continuous	Fire Chief, Assistant	Internal staff, real estate agents	Operating budget	2017 Strategic Plan
	Continued NFIP and CRS activities to maintain a rating of 7 or better.	█	█			Continuous				

Maintain CRS Rating- 7	Ongoing public awareness and publicity of flood hazards and resources					Continuous	City Manager	agents, community leaders	Operating Budget	2017 Strategic Plan
	Prepare for FEMA map updates					Continuous				

Operational Excellence

Goal	Actions	Timeframe	Progress (%) Complete)	Lead Department/ Lead Agency	Potential Partners	Funding Source	Plan Alignment			
Continue Talent Management Strategy	Continue City Recognition Program					Continuous	City Manager, Human Resources Director	Department Heads, NYCOM, Cornell University	Operating budget	2017 Strategic Plan
	Succession planning					Continuous				
	Update Personnel Manual					0%				
	Employee Health, Wellness, & Assistance					Continuous				
	Foster leadership at all levels					Continuous				

Fleet Replacement Plan and Strategic Budgeting	Continued monitoring and investment into replacing the City's aging fleet of vehicles					Continuous	City Manager, Director of Public Works, Police Chief, Fire Chief	Assistant City Manager, other management staff	Capital Plans, reserves	2022 Strategic Plan
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Prepare for closure of the Water Treatment Plant (WTP) and Future of the City Water Distribution System	Investment in WTP critical equipment					60%	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
	Assist the County with increasing capacity and conservation efforts					75%				
	Continued communication with the County on MCW Phase 2 and 3					30%				
	Study ROI of City keeping water distribution and/or negotiating with MCWA for take over of City water system					20%				

Strategic Planning in Water and Wastewater Treatment Plant/Distribution	Maximum Allowable Headwork's Loadings Evaluation					85%	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
	Engineering evaluation and updated Capital Improvement Plan					Continuous				
	Updated wholesale cost of service analysis					95%				
	Capacity valuation and wholesale metering and retail rate agreement with Town of Batavia					95%				

Waste Water Treatment Plant Phase I Improvements & Expansion Study	Produce Expansion Study Inclusive of Building Repairs, Sludge Removal, Bypass Repairs, and General Pond Capacity Expansion					5%	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
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Focus on Safety	Re-establish Safety Committee					15%	Department Heads, Safety Committee	GCC Best Center, PESCH, NYMIR, Genesee County	N/A	2017 Strategic Plan
	Perform Facility Safety Audits					0%				
	Comprehensive Training Plan					0%				
	City Wide Safety Record Management & Retention					0%				

Neighborhoods, Parks & Recreation

Goal	Actions	Timeframe				Progress (% Complete)	Lead Department/ Lead Agency	Potential Partners	Funding Source	Plan Alignment
Review, Implement, Update Tree Management Plan	Update tree inventory and plan for increase in tree planting on an annual basis					33%	Director of Public Works, Superintendent of Maintenance	City Manager, National Grid	Grants, capital funds, operating funds	Comprehensive Tree Management Plan- 2017

Reimagine Areas of Batavia in the Flood Plain	Hazard Mitigation Plan - Genesee County					10%	Genesee County Emergency Management	City Manager, Assistant City manager, Fire Chief	N/A	Comp Plan
	Create a strategy to move the City forward and bring more value to properties in the flood plain					10%	Assistant City Manager, Fire Chief	Department Heads, BDC, consultants	Grants	Comp Plan

Create a comprehensive housing strategy for the City	Batavia Home Fund					50%	City Manager, Assistant City Manager	GCEDC, BDC, BID	Grants	2022 Strategic Plan
	CDBG Grant					10%				
	Neighborhood Revitalization Initiatives					25%				

	Downtown wayfinding signage to encourage walking community					0%	BID, BDC			
	Austin Park Playground					15%	Assistant City Manager, Public Works			

City parks and recreation improvements	Kibbe Park Pickleball Courts					0%	Assistant City Manager, Public Works	Genesee County, Town of Batavia	Grants	Comp Plan
	The maintenance and enhancement of the City's parks need to be planned for. Parks are a major driver of resident overall satisfaction.					0%	Director of Public Works, City Manager, Superintendent of Maintenance			

Neighborhoods, Parks & Recreation

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Zoning Code Update	Establish Committee					0%	City Council, City Manager, Legal Counsel, Assistant City Manager, Director of Public Works	Superintendent of Water and Waste Water, Superintendent of Maintenance	Committed Fund Balance	2022 Strategic Plan
	Comprehensive Review of Existing Zoning Code					0%				
	Develop Draft Zoning Update & Public Input Sessions					0%				
	Proposed Changes Suggested by Comprehensive Plan & Zoning Committee					0%				
	Public Hearing					0%				
	Update Code of The City of Batavia					0%				

Enhanced Community Relations and Employee Satisfaction through Neighborhood Safety Initiatives	Neighborhood Enforcement Teams (NET)					15%	Police Chief, Asst. Police Chief, City Manager	City Council	Operating Fund	2022 Strategic Plan
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