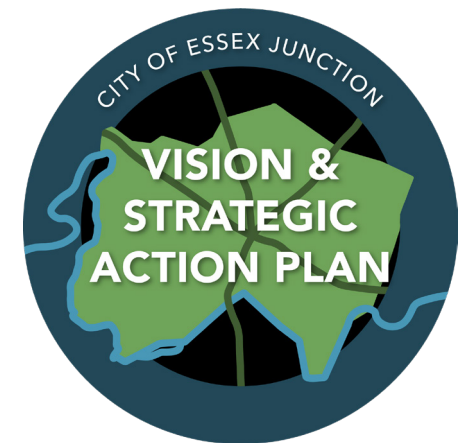


# COMMUNITY VISION & STRATEGIC ACTION PLAN

Prioritization List and Department Work Plans 2025-2026



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# HOW TO USE THIS GUIDE

The Community Vision and Strategic Action Plan project explored the future direction of the City of Essex Junction, looking out to 2030. This project started in September 2023 and included community-wide engagement and outreach, including stakeholder surveys, individual stakeholder interviews, a two-day Think-Tank Workshop, and six focus group sessions. In June 2024, The City Council approved the Community Vision and Strategic Action Plan report, which includes a culmination of the work from these efforts.

Through the strategic planning process, the community helped to identify six strategic pillars representing the major themes or topic areas that reflect Essex Junction's preferred future. These strategic pillars include Housing and Density, Public Services and Facilities, Economic Development, Transportation and Connectivity, Environment, and Community Engagement. With these six pillars, 18 key actions were also identified, representing the building blocks that help define the action for the strategic pillars. The six pillars and 18 action items have been ranked by importance for action and order of implementation over the next five years.

The Strategic Action Plan serves as a guiding framework for our community's vision and priorities. However, its high-level nature necessitates further refinement to ensure our work effectively aligns with these strategic priorities. To accomplish this, a Prioritization List and Department work plans have been developed to align the future project list and the day-to-day work with the Community Vision and Strategic Action Plan and the budget.

The Council-level Prioritization List identifies projects and initiatives from 2024 and into the future. The Prioritization list includes the ideas from the Council and community members and the action items in each Department's FY25 & FY26 Work Plan. This list has been broken into departments, fiscal year, strategic pillars, and strategic action items.

We have developed detailed Department Work Plans to bridge the gap between the Strategic Action Plan and our daily operations. These plans give the City Council a better idea of department goals and projects and provide a way for Department Heads to coordinate the work that needs to be done with an emphasis on continuous improvement and innovation. The Department Work Plans include three to five goals tied to Strategic Pillars and Action Items, current/ongoing work, improvements or new actions, and evaluation methods to measure our progress. This is the first year these Department Work Plans have been developed, and we see this process continuing to evolve.

Finally in the appendix, you will find community ideas developed during the Strategic Action Plan process. The Council, City Manager, and Departments will continue to use these ideas as valuable resources for future prioritization lists and work plans.

The next steps in the Strategic Plan process include a Council and Department Head retreat in the spring to measure progress and set priorities for the following year. During the retreat, Department Heads will present their progress on the FY 25 action items in their Work Plan. The Council will review the Prioritization List and provide policy-level direction for the following fiscal year in preparation for budget development.

# STRATEGIC ACTION PLAN FRAMEWORK

The City of Essex Junction will be known for its inclusive and welcoming ethos. As a result, the population is both economically and ethnically diverse. The economic approach is community-led while strongly focusing on adapting and growing as a community. Community connectivity is significant in relation to amenities, activities, and engagement as well as practicality via cycle lanes, trails, and public transportation. Walkability and cycling are encouraged, and there are passive and active greenspaces within the City. Inclusivity and equity are demonstrated via affordable housing, vertical development, incentives, and new businesses. There is investment in the public good and shared amenities and resources that create desirable living conditions. There is a focus on community vitality across the City with vibrant amenities and activities. The enviable location is attractive to people wishing to move to the City due to its amenities, character, sense of community and proximity to the airport, Burlington, and the landscape of Vermont.



# STRATEGIC PILLARS RANKED IN TERMS OF IMPORTANCE FOR ACTION OVER THE NEXT FIVE YEARS

1. Pillar 1: Housing and Urban Design
2. Pillar 3: Economic and Business Development
3. Pillar 2: Public Services and Facilities
4. Pillar 6: Community Engagement and Decision Making
5. Pillar 4: Transportation and Connectivity
6. Pillar 5: Environmental Stewardship

# STRATEGIC ACTIONS RANKED IN THE ORDER OF IMPLEMENTATION OVER THE NEXT FIVE YEARS

1. Action 6: Provide Responsible, Open and Transparent Government
2. Action 7: Enhance Downtown and Corridors
3. Action 4: Promote and Enhance Safety
4. Action 17: Enhance Community Connectivity
5. Action 1: Enhance the 'Neighborhood Village Feel'
6. Action 5: Address and Focus on Community Wellness
7. Action 18: Create a Comprehensive Community Engagement Plan
8. Action 3: Improve the City's Landscaping and Design Standards
9. Action 2: Include Contemporary Design Principles into the City of Essex Junction
10. Action 11: Enhance Transportation Safety
11. Action 10: Improve Community Education
12. Action 12: Develop a Citywide Multimodal Transportation Plan
13. Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy
14. Action 16: Promote Community Vitality
15. Action 9: Bring Businesses Together to Work Collaboratively
16. Action 15: Create a City-wide Comprehensive Sustainability Plan
17. Action 13: Support Green Spaces and Tree Planting
18. Action 14: Encourage Clean Energy and Efficiency Options

# PILLAR 1: HOUSING AND URBAN DESIGN\*

The City of Essex Junction is regarded as a destination community, where people are wanting to move to the community as a residential location. However, the community is geographically very constrained, with limited available space for future development. This constraint is driving development and planning to consider greater density and height of buildings. Overall, throughout the planning process, there has been a willingness to consider and incorporate greater density, but that it needs to be done in the 'right way'. This particularly focused on the desire to retain a strong neighborhood character, and to retain a scale that makes sense in the City of Essex Junction. This pillar was ranked as the most important for action over the next 5 years.

## KEY ACTION AREAS

### Action 1: Enhance the 'Neighborhood Village Feel'

The notion of creating and sustaining a 'village feel' has been very important to people in the community. Ideas on how to achieve this have included adding a balance of smaller one-story single housing together with more multistory mixed income and multi-generational housing as the population increases. There was also an emphasis on using the housing approach to help build 'ownership' pathways, by offering smaller home options. The overarching concern was that the rate of expansion does not overwhelm schools and roads.

### Action 2: Include contemporary design principles into the City of Essex Junction

There was a desire for the City to guide the design of properties more intentionally in the community. Examples of where this could be applied included continuing the 5 Corners Project and Transit Design Process, which was seen as a promising process. Ideas included encouraging development from the city center outwards, sound barriers along busy streets, and multi-use bike/walking lanes and trails. Overall, the desire was for the urban design to be aligned with the community roots as a village.

### Action 3: Improve the City's Landscaping and Design Standards

The participants in the process have identified landscaping and design standards in shared spaces as a key way to 'soften' the urban environment and create a more intimate village feel. This includes approaches to preserve and enhance green space, including tree planting and green infrastructure to offset harsh landscape. There is a desire to create improved walkability and bikability and help build interconnected neighborhoods via these pathways and lanes. There also needs to be a focus on the upkeep and maintenance of older buildings and structures, as these provide the authentic roots of the City of Essex Junction streetscapes.

## DEPARTMENT ACTION ITEMS

### Action 1: Enhance the 'Neighborhood Village Feel'

- Amend Land Development Code with recommendations from Transit Oriented Development Master Plan and Comprehensive Plan
- Lead LDC amendment process for Sign Regulation rewrite and other technical adjustments
- Integrate regional land use directives, housing targets, and new state designation program requirements into the Comprehensive Plan
- Update Comprehensive Plan

### Action 2: Include Contemporary Design Principles into the City of Essex Junction

- Complete "Connect the Junction" Transit-Oriented-Development Master Plan

### Action 3: Improve the City's Landscaping and Design Standards

# PILLAR 2: PUBLIC SERVICES AND FACILITIES\*

The City of Essex Junction has a key municipal responsibility to provide some essential services, such as water and sewer. It also has the flexibility to provide other important services to the community. The recreation and lifestyle amenities in the City of Essex Junction were consistently highlighted as key priority areas. This includes amenities such as the parks, library and senior center. In addition, there is a strong focus on the core services that help maintain safety in the community. This pillar was ranked as the third most important for action over the next 5 years.

## KEY ACTION AREAS

### Action 4: Promote and Enhance Safety\*

Safety was a key issue in the community discussions. Residents appreciate that the City of Essex Junction is currently a safe and peaceful community and want to ensure that continues. There is broad support for Police, Fire and Rescue at current funding levels, and investment in new fire and rescue facilities. There is also a strong sentiment that public works should be supported at a level to maintain safe and walkable neighborhoods and improve the overall walkability and bike-ability of the city. This key action item was ranked third to implement over the next five years.

### Action 5: Address and Focus on Community Wellness

The topic of community wellness ran through the engagement work. Residents see that the City of Essex Junction has an important role to play in creating community wellness. This is through the provision of amenities that support healthy lifestyles, build community connections and allow people to engage in their community life together. There is a desire for expanded recreation options, especially the idea of trails and indoor recreation facilities.

### Action 6: Provide Responsible, Open and Transparent Government\*

There is a desire for local government to be transparent, open and responsive to community needs. This includes issues such as better explaining the basic services the City must provide, outlining its role in water and sewerage, and sharing the budget implications. There is interest in better communication about the broader costs of services such as transportation, library, senior center and recreation areas. As society changes, there will be a need to incorporate new metrics such as diversity, equity and inclusion from both policy and practice perspectives. This key action was ranked first to implement over the next five years.

## DEPARTMENT ACTION ITEMS

### Action 4: Promote and Enhance Safety\*

- 2 Lincoln - renovation.
- 2 Lincoln - exterior trim painting.
- 2 Lincoln – senior center remodel.
- EJRP - maintenance garage addition.
- Fire Department – exploration of building needs and future remodel/new building.
- Library – roof repair.
- Library - fascia and soffit repairs and painting.
- Library - insulation enhancement.
- Library – new ADA entrance.
- Library – interior paint.
- Library – carpet replacement.
- Public Works - exploration of building needs and future remodel/new building.
- Create City-wide cleaning RFP.
- Offer a comprehensive training program to cover all services provided
- Review equipment and gear for upgrades or replacement
- Fire Station Building – work with consultant to recommend replacement
- Learn more about new water meter reading software
- Work on water line on Iroquois Ave
- Lead Survey Line Project completed
- New waterline on Railroad Ave.
- Finish up Main Street water line
- Paving for FY25 city streets
- Paving for FY26 city streets
- Sidewalk and road West St to Susie Wilson
- Public Works Building – Design & Financing Plan
- Sidewalk Replacement in line with LOT Policy
- Implement stormwater utility
- Formation of a stormwater capital plan
- Addition of one FTE staff-Stormwater Coordinator
- Develop stormwater ordinance
- Three pump station retrofit designs (Maple/River/West)
- Update Emergency Response Plan to include severe weather events
- Develop a Sewer Allocation Policy and Sewer Ordinance
- Infiltration and Inflow study of City collection system
- Capacity study of the collection system

### Action 5: Address and Focus on Community Wellness

- Begin Collecting statistics on staff de-escalation
- Begin Collecting statistics when outside resources need to be called for additional safety
- Begin Collecting statistics on education patrons on library privacy and related policies
- Evaluate where we are in the Sustainable Libraries Certification process

- Create a list of priorities to achieve Sustainable Library Certification
- Examine stats of de-escalation and outside services to no trends and need for additional resources
- Evaluate if Sustainable Library Certification steps have costs associated to plan for budgeting
- Assist with Citywide policies on Homelessness Policies, Enforcement & Removal Policies, and Procedures Relating to Unauthorized Campsites on City Properties
- Library Roof
- Library Entry
- More clearly define buildings role now and in the future. Identify appropriate professional development opportunities – conferences, certifications, etc.
- Create pool water quality emergency checklist so any staff on-site can administer and remedy.
- Identify more efficient, timely, consistent, and affordable solution for bus service needs.
- Exploration of future gymnasium at Maple Street Park.
- Resurface Maple Street basketball court.
- Resurface Maple Street skatepark.
- Skatepark repairs.
- New infield mix.
- Replace golf cart.
- Cascade Park redevelopment project (courts, fields, bathrooms, playground) initiated.
- Maintenance garage addition.
- Offer families a social-emotional learning educational opportunity.
- Incorporate and schedule meaningful field trips into each classroom’s curriculum.
- Bring in outside professional to lead a music class for preschoolers.
- Monitor Outdoor Cannabis Legislation
- Work with Essex Police Department on Warner Ave/Pearl St Park
- Work with Essex Police Department on the Opioid Fund Project
- Establish a new hire quarterly check in system
- Refine the onboarding paperwork for new staff
- Assist with Employee Negotiation efforts
- Salary Study
- Hold meeting for all FT employee prior to open enrollment about options and solicit feedback on plan options
- Employee health insurance benefit satisfaction survey
- Provide clear expectations and guidance with employee evaluations
- Provide management training on performance management
- Establish a committee to discuss and consider guidelines that address hiring and wage compression
- Develop an evaluation tool for performance management
- Roll out new state ethics policy to staff
- Update the Personnel Regulations
- Update and modernize HR Policies, including with a lens to becoming a Welcoming & Engaging Community
- Continue training assistant clerk to process land records
- Establish an annual calendar for distribution to other Departments to communicate busy times for the Clerk’s Office
- Engagement with civic organizations to provide information and answer questions about elections
- More robust training for Election Workers
- Increase voter registration
- Develop emergency management plan for elections and safety protocols for election workers

#### **Action 6: Provide Responsible, Open and Transparent Government\***

- Implement Annual Strategic Planning Process
- Improve Council Onboarding & Orientation, including new ethics policy
- Attend VT Local Government Institute
- Replace car charger at the Fire Station
- Update Trustee/Village Policies as they come up and as can be incorporated in two larger policies: Personnel and Purchasing
- Update Ordinances as they come up (more thorough review in FY27)
- “Homelessness Policies, Enforcement & Removal Policies and Procedures Relating to Unauthorized Campsites on City Properties”
- Replace and/or Improve the Clock/bulletin board at Main St
- Attend Department staff meetings at least twice/year
- Advance Welcoming & Engaging Communities work, and increase employee engagement
- Increase delegation and distribution of workload
- Take leadership working with the City Council and Human Resources Director to revise and advocate for City policies and procedures that codify our commitment to equity, inclusion, and transparency.
- Negotiate CHIPS Lease
- Global Foundries Reappraisal
- Determine Post Reappraisal Assessor Services
- GMT Financial Challenges and Support
- Propose zoning regulation and ordinance amendments to encourage compliance and strengthen enforcement
- Pursue fines and other legal action for cases of chronic non-compliance
- Research potential for implementing electronic zoning records in the future
- Create a training guide for pool gate staff outlining front office requirements, including transactions, group invoices, and pool pass forms.
- Create, utilize, and maintain a new system of organizing EJRP brochures in order to help maintain the history of EJRP programming.
- Apply for at least four grants and be successful in at least one.
- Obtain first aid/CPR/AED instructor certification.
- Leadership and administration of City Governance Committee.
- Begin Recreation Advisory Committee.
- Identify next steps for Tree Farm Recreation Facility.
- RFP and creation of updated 10-year Recreation Master Plan.
- Identify ways to reduce burnout and stress for full day summer camp staff.
- Create and maintain system for consistent and meaningful staff, family, and youth feedback – including reviewing and sharing information.
- Renew licensed childcare STARS accreditation and building plan to increase STARS level within next renewal cycle.
- Evaluate licensed childcare behavior expectations and capacity, and adjust accordingly.
- ClickTime rollout to all staff.

- Prioritize payroll to be completed by end of day Wednesday of each payroll week.
- Cross train payroll and AP duties with identified City staff.
- Work with staff to verify accuracy of insurance and fixed asset inventories.
- Update finance related policies.
- Clearly define and document internal controls and procedures within the finance department.
- Perform bank reconciliations within first week each month.
- Finalize implementation of Questica software for reporting and provide training to necessary staff/Councilors.
- Test and implement Questica budgeting functionality and provide training to necessary staff.
- Explore capital planning functionality within Questica and evaluate for possible implementation.
- Explore performance budgeting functionality within Questica and evaluate for possible implementation
- Support community events as needed
- Finish up Crescent Connector
- Tree Policy Update
- Ordinance/Policy Improvements – sidewalk, traffic calming, streets

# PILLAR 3: ECONOMIC AND BUSINESS DEVELOPMENT\*

Local economic and business development has been a strong theme in the planning work. There is appetite for more community and City-led economic initiatives, which specifically help ensure broad community outcomes are prioritized. These outcomes include more businesses that serve the needs of locals, and create local destination experiences, such as dining and retail areas. A key focus is to enhance the downtown experience and find creative approaches to stimulate the local business sector. This pillar was ranked as the second most important for action over the next five years.

## DEPARTMENT ACTION ITEMS

### Action 7: Enhance Downtown and Corridors\*

- Manage Amtrak Station Improvements project
- Manage Main Street pocket park project

### Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy

### Action 9: Bring Businesses Together to Work Collaboratively

## KEY ACTION AREAS

### Action 7: Enhance Downtown and Corridors\*

The continued revitalization of the downtown area and the main retail corridors was the key focus of many comments. Overall residents see there is an upside potential to create more vibrant and interesting business areas, that will attract locals and visitors, and help enhance the experience of the City of Essex Junction. There is interest in these small walkable urban 'nodes' that could be full of life and energy. Residents especially liked the idea of promoting local and regional businesses, that sell Vermont produce and products. This key action item was ranked second to implement over the next five years.

### Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy

The planning work has identified the need for more community-based organizations and businesses that work to improve the city and help its population. It was viewed by some that the City should be actively funding these organizations and assisting them in finding space very close to Five Corners as this will increase the community's ability to thrive.

### Action 9: Bring Businesses Together to Work Collaboratively

There was a recognized need to build the business ecosystem. A dedicated economic development committee is needed which could creatively build partnerships (i.e.: with Global Foundries and CVExpo). Creativity is needed to grow the vibrant economic sector that the city needs. An important part of the economic and development approach will be promoting the City of Essex Junction. This could have important impacts on attracting new residents and businesses to the community, who are attracted by the values and the local approach.



# PILLAR 4: TRANSPORTATION AND CONNECTIVITY

The City of Essex Junction is well serviced with macro transportation options, including commuter options to Burlington, and good road connections. The focus of residents interest is primarily on internal transportation and connectivity. This topic surfaced in all the community engagement sessions, where people have expressed a desire for more safe walkways, bikeways and connections between neighborhoods and to the downtown. There is a strong desire to create a more walkable community. This pillar was ranked as the fifth most important for action over the next five years.

## DEPARTMENT ACTION ITEMS

### Action 10: Improve Communication Methods

- Improved bike network data sharing and mapping

### Action 11: Enhance Transportation Safety

- Study and plan for the potential of on-street bike lanes on Park Street
- Update Pearl Street Pedestrian and Bicycle improvements scoping study with quick-build alternative
- Identify and fill gaps in bicycle parking availability at public and commercial destinations
- Update the Traffic Calming Policy
- Study pedestrian crossing improvements along Pearl St and Park St

### Action 12: Develop a Citywide Multimodal Transportation Plan

## KEY ACTION AREAS

### Action 10: Improve Communication Methods

Resident input has highlighted the need for more signage and directional information. There are currently connection options that people might not be aware of or using. Part of the future communication and educational work will be to promote the existing safe walking and biking options throughout the city, but also to advocate for the expansion of this network.

### Action 11: Enhance Transportation Safety

To create a more walkable and bikeable community will require a focus on safety. There are ideas and options such as traffic calming at city entrances, more traffic lights to slow down traffic, and more well located highly visible crosswalks. Many residents also expressed the desire for the physical separation of bike and walking lanes, from the road system.

### Action 12: Develop a Citywide Multimodal Transportation Plan

During the planning process, many people talked about the need to have an aggressive plan to build a full multimodal network across the city. This plan would look at the future connections, connection to regional trails, and internal transportation options and modes. This was seen as a potentially transformational approach, that could enhance the livability of the City of Essex Junction and create a very different level of community connection.

# PILLAR 5: ENVIRONMENTAL STEWARDSHIP

The residents of the City of Essex Junction share a deep commitment to environmental sustainability and stewardship. This sentiment was repeated throughout the planning process, as people explored the many ways the City could embrace a long-term approach to environmental stewardship. There was significant interest in practical solutions like tree planting and reducing pesticide use, through to more systemic topics such as moving to renewable energy sources and managing for future climate related risks. This pillar was ranked as the sixth most important for action over the next five years.

## DEPARTMENT ACTION ITEMS

### Action 13: Support Green Spaces and Tree Planting

### Action 14: Encourage Clean Energy and Efficiency Options

- Complete 10-year evaluation study of WWTF
- Participate in Flexible Load Management 3.0
- Adoption of Tri-town High-Strength Waste Policy
- Renewal of Land Application permit and program

### Action 15: Create a City-wide Comprehensive Sustainability Plan

## KEY ACTION AREAS

### Action 13: Support Green Spaces and Tree Planting

The green spaces in the City of Essex Junction are highly regarded, and the tree planting work is strongly supported by residents. The participants in the planning process have identified strong support for managing the green spaces as important ecological zones. There is a desire for the use of more native species, and to increase the tree planting across the community. Tree planting is seen as helping climate resiliency, improving habitat and enhancing the aesthetics of the community.

### Action 14: Encourage Clean Energy and Efficiency Options

There is strong support for embracing clean energy / renewable energy options. This can also include energy efficient approaches, such as home weatherization. This can be undertaken at an individual home owner level, and at citywide level. This topic needs more information and support for homeowners to make the transition, and there is an important educational role the City can play in assisting with information and demonstration examples.

### Action 15: Create a City-wide Comprehensive Sustainability Plan

The City of Essex Junction needs a comprehensive long-term sustainability plan. There are many topics raised through the planning work that need to be picked up in such a plan, such as investment in renewable energy, emission reduction, waste management and recycling programs, climate mitigation efforts, and overall environmental stewardship. This plan would represent a shared community approach to this overall topic of environmental stewardship, and the role the community can play. This could be a very exciting initiative and is an ideal topic to continue the important community engagement work.

# PILLAR 6: COMMUNITY ENGAGEMENT AND DECISION MAKING

As a newly formed and independent municipality, the City of Essex Junction is working to build a sense of community and identity. The geographic scale of the community is small, which can naturally help in building connection and engagement. However, many residents are also new to the community and may work elsewhere. This can make connecting with people more challenging. A lot of the planning workshops have explored how to make these connections with people in the community, and many good ideas have been offered, which have focused on how to create an environment of connection and meaningful community dialogue. This pillar was ranked as the fourth most important for action over the next five years.

## KEY ACTION AREAS

### Action 16: Promote Community Vitality

The subtext of a lot of the discussions about community engagement was about how to create a more vibrant and connected community. The issue of vibrancy is intriguing, as it gets to the heart of community character and vitality. Community based events are seen as central to the process of building vitality. Examples offered during the planning work included the Farmers Market, art and music events, multicultural events and other seasonal events. These are all seen as part of building the vitality of the community and bringing people together.

### Action 17: Enhance Community Connectivity

There is a strong desire to build community connectively, which is at the heart of an engaged community. Ideas offered have included multilingual communications, welcome packets / wagons, volunteer openings and regular community meetings. Residents have appreciated the town hall format of the City Council and are keen to see more City engagement opportunities. The challenge is to reach all of the residents, and ideas were suggested about boosting social media, using print media and having volunteer 'community connectors' and local influencers.

### Action 18: Create a Comprehensive Community Engagement Plan

Given the importance and complexity of engagement, it has been proposed that the City develop a comprehensive community engagement plan. This would identify what needs to be communicated, how it is done and how to create a communication loop. The plan may also explore the formation of a Community Engagement Committee or Task force, that works to bring in all the segments of the community and helps build the communications network. Such a Task force could include members from key stakeholder groups and representatives of key community segments.

## DEPARTMENT ACTION ITEMS

### Action 16: Promote Community Vitality

- Complete year one of the Strategic Action Plan
- Strategic Plan Work Plan Development
- Strategic Plan Updates 3x/year
- Review all policies
- Develop the City Brand
- Changeover of Logo/Village to City
- Website Update (colors, fonts)
- Professional Imagery of the City
- Begin document programs inside and outside the building with outside organizations
- Create a form for program attendees for feedback
- Prepare for and Celebrate Brownell's 100th Anniversary in 2026
- Identify more firm future potential opportunities for recreation/community facility including size, location, cost, and operating estimated expenses.
- Grow female participation in youth sports and fitness programs.
- Evaluate pool staff trainings – identify ways/areas for improvement, collaborate with others, and delegate components to managers and senior staff.
- Identify an affordable and sustainable way to host free luncheons for seniors two to three times per month.

### Action 17: Enhance Community Connectivity

- Increase communications with all stakeholders with City newsletter.
- Increase posting on the website, Facebook, and Front Porch Forum
- More communications support to Departments and committees
- Improve information on the City website
- Research Community Surveys and Polls
- Look for opportunities to provide additional outreach beyond FPF, website, community newsletter, community events)
- Work with customers with delinquencies to provide payment plans and get them caught up.
- Provide US Passport services
- Prepare to take over Cemetery management tasks in FY27 if necessary

### Action 18: Create a Comprehensive Community Engagement Plan

- Increase engagement with stakeholders by providing additional opportunities to participate in government
- Public Participation Training with Department Heads
- Stormwater Utility Engagement
- TOD Project Engagement
- Develop a process for the development of new committees
- Establish a plan/program for incorporating youth members onto boards/committees
- Define Community Network

# PRIORITIZATION LIST

	A	B	C	D	E	F	G
1	Action Items	Fiscal Year	Department	Strategic Plan Pillar - *priority (top 3)	Strategic Plan Action - *priority (top 3)	Action Item Originated From	Progress
2	Implement Annual Strategic Planning Process	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
3	Improve Council Onboarding & Orientation, including new ethics policy	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
4	Attend VT Local Government Institute	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
5	<a href="#">Replace car charger at the Fire Station</a>	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
6	Update Trustee/Village Policies as they come up and as can be incorporated in two larger policies: Personnel and Purchasing	FY 25/26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
7	Update Ordinances as they come up (more thorough review in FY27)	FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
8	Houselessness Policies, Enforcement & Removal Policies and Procedures Relating to Unauthorized Campsites on City Properties	FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
9	<a href="#">Replace and/or Improve the Clock/bulletin board at Main St</a>	FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
10	Attend Department staff meetings at least twice/year	FY25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
11	Advance Welcoming & Engaging Communities work, and increase employee engagement	FY25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
12	Increase delegation and distribution of workload	FY25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
13	Take leadership working with the City Council and Human Resources Director to revise and advocate for City policies and procedures that codify our commitment to equity, inclusion, and transparency.	FY26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
14	Negotiate CHIPS Lease	FY25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
15	Global Foundries Reappraisal	FY25/26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
16	Determine Post Reappraisal Assessor Services	FY25/26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
17	GMT Financial Challenges and Support	FY25/26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
18	Monitor Outdoor Cannabis Legislation	FY25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
19	<a href="#">Work with Essex Police Department on Warner Ave/Pearl St Park</a>	FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
20	<a href="#">Work with Essex Police Department on the Opioid Fund Project</a>	FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
21	Increase communications with all stakeholders with City newsletter.	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
22	Increase posting on the website, Facebook, and Front Porch Forum	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
23	More communications support to Departments and committees	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		

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24	Improve information on the City website	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
25	Research Community Surveys and Polls	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
26	Increase engagement with stakeholders by providing additional opportunities to participate in government	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
27	Public Participation Training with Department Heads	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
28	Stormwater Utility Engagement	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
29	TOD Project Engagement	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
30	Develop a process for the development of new committees	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
31	Establish a plan/program for incorporating youth members onto boards/committees	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan	The List	
32	Define Community Network	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
33	Complete year one of the Strategic Action Plan	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
34	Strategic Plan Work Plan Development	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	
35	Strategic Plan Updates 3x/year	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
36	Review all policies	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
37	Develop the City Brand	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	
38	Changeover of Logo/Village to City	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
39	Website Update (colors, fonts)	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
40	Professional Imagery of the City	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	
41	Establish a new hire quarterly check in system	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
42	Refine the onboarding paperwork for new staff	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
43	Assist with Employee Negotiation efforts	FY 26	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
44	Salary Study	FY 26	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
45	Hold meeting for all FT employee prior to open enrollment about options and solicit feedback on plan options	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
46	Employee health insurance benefit satisfaction survey	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
47	Provide clear expectations and guidance with employee evaluations	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
48	Provide management training on performance management	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		

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49	Establish a committee to discuss and consider guidelines that address hiring and wage compression	FY 25/FY 26	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
50	Develop an evaluation tool for performance management	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
51	Roll out new state ethics policy to staff	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
52	Update the Personnel Regulations	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
53	Update and modernize HR Policies, including with a lens to becoming a Welcoming & Engaging Community	FY 25/FY 26	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
54	Begin Collecting statistics on staff de-escalation	FY 25	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
55	Begin Collecting statistics when outside resources need to be called for additional safety	FY 25	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
56	Begin Collecting statistics on education patrons on library privacy and related policies	FY 25	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
57	Evaluate where we are in the Sustainable Libraries Certification process	FY25	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
58	Create a list of priorities to achieve Sustainable Library Certification	FY 25	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
59	Examine stats of de-escalation and outside services to no trends and need for additional resources	FY 26	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
60	Evaluate if Sustainable Library Certification steps have costs associated to plan for budgeting	FY 26	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
61	Assist with Citywide policies on Homelessness Policies, Enforcement & Removal Policies, and Procedures Relating to Unauthorized Campsites on City Properties	FY 26	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
62	Library Roof	FY 26	Brownell Library, EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
63	Library Entry	TBD	Brownell Library, EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
64	Begin document programs inside and outside the building with outside organizations	FY 25	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
65	Create a form for program attendees for feedback	FY 25	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
66	Prepare for and Celebrate Brownell's 100 <sup>th</sup> Anniversary in 2026	FY26	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
67	Continue training assistant clerk to process land records	FY 25	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
68	Establish an annual calendar for distribution to other Departments to communicate busy times for the Clerk's Office	FY 25	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
69	Look for opportunities to provide additional outreach beyond FPF, website, community newsletter, community events)	FY 25	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
70	Work with customers with delinquencies to provide payment plans and get them caught up.	FY 25	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
71	Provide US Passport services	FY 25	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
72	Prepare to take over Cemetery management tasks in FY27 if necessary	FY 26	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		

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73	Engagement with civic organizations to provide information and answer questions about elections	FY 25	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
74	More robust training for Election Workers	FY 25	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
75	Increase voter registration	FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
76	Develop emergency management plan for elections and safety protocols for election workers	FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
77	Amend Land Development Code with recommendations from Transit Oriented Development Master Plan and Comprehensive Plan	FY 25/FY 26	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		
78	Lead LDC amendment process for Sign Regulation rewrite and other technical adjustments	FY 25	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
79	Complete "Connect the Junction" Transit-Oriented-Development Master Plan	FY 25	Community Development	*Pillar 1: Housing and Community Design	Action 2: Include contemporary design principles into the City of Essex Junction	The List	
80	Integrate regional land use directives, housing targets, and new state designation program requirements into the Comprehensive Plan	FY 26	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		
81	Update Comprehensive Plan	FY 26	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
82	Study and plan for the potential of on-street bike lanes on Park Street	FY 25	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		
83	Update Pearl Street Pedestrian and Bicycle improvements scoping study with quick-build alternative	FY 25	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		
84	Improved bike network data sharing and mapping	FY 25	Community Development	Pillar 4: Transportation and Connectivity	Action 10 Improve Communication Methods	The List	
85	Identify and fill gaps in bicycle parking availability at public and commercial destinations	FY 25	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		
86	Update the Traffic Calming Policy	FY 25	Community Development, Public Works	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
87	Study pedestrian crossing improvements along Pearl St and Park St	FY 26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		
88	Propose zoning regulation and ordinance amendments to encourage compliance and strengthen enforcement	FY 25/FY 26	Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
89	Pursue fines and other legal action for cases of chronic non-compliance	FY 25	Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
90	Research potential for implementing electronic zoning records in the future	FY 26	Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
91	Manage Amtrak Station Improvements project	FY 25/FY 27	Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
92	Manage Main Street pocket park project	FY 25/FY 26	Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
93	Create a training guide for pool gate staff outlining front office requirements, including transactions, group invoices, and pool pass forms.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
94	Create, utilize, and maintain a new system of organizing EJRP brochures in order to help maintain the history of EJRP programming.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
95	Apply for at least four grants and be successful in at least one.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
96	Obtain first aid/CPR/AED instructor certification.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		



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97	Leadership and administration of City Governance Committee.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
98	Begin Recreation Advisory Committee.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
99	Identify next steps for Tree Farm Recreation Facility.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
100	RFP and creation of updated 10-year Recreation Master Plan.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
101	More clearly define buildings role now and in the future. Identify appropriate professional development opportunities – conferences, certifications, etc.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
102	Create pool water quality emergency checklist so any staff on-site can administer and remedy.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
103	Identify more efficient, timely, consistent, and affordable solution for bus service needs.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
104	Exploration of future gymnasium at Maple Street Park.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
105	Resurface Maple Street basketball court.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
106	Resurface Maple Street skatepark.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
107	Skatepark repairs.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
108	New infield mix.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
109	Replace golf cart.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
110	Cascade Park redevelopment project (courts, fields, bathrooms, playground) initiated.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
111	Maintenance garage addition.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
112	Identify ways to reduce burnout and stress for full day summer camp staff.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
113	Create and maintain system for consistent and meaningful staff, family, and youth feedback – including reviewing and sharing information.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
114	Renew licensed childcare STARS accreditation and building plan to increase STARS level within next renewal cycle.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
115	Evaluate licensed childcare behavior expectations and capacity, and adjust accordingly.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
116	Offer families a social-emotional learning educational opportunity.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
117	Incorporate and schedule meaningful field trips into each classroom's curriculum.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
118	Bring in outside professional to lead a music class for preschoolers.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
119	Identify more firm future potential opportunities for recreation/community facility including size, location, cost, and operating estimated expenses.	FY 25	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
120	Grow female participation in youth sports and fitness programs.	FY 25	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		

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121	Evaluate pool staff trainings – identify ways/areas for improvement, collaborate with others, and delegate components to managers and senior staff.	FY 25	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
122	Identify an affordable and sustainable way to host free luncheons for seniors two to three times per month.	FY 25	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
123	2 Lincoln - renovation.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
124	2 Lincoln - exterior trim painting.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
125	2 Lincoln – senior center remodel.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
126	EJRP - maintenance garage addition.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
127	Fire Department – exploration of building needs and future remodel/new building.	FY 25/FY 26	EJRP, Fire	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
128	Library – roof repair.	FY 25/FY 26	EJRP, Brownell Library	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
129	Library - fascia and soffit repairs and painting.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
130	Library - insulation enhancement.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
131	Library – new ADA entrance.	FY 25/FY 26	EJRP, Brownell Library	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
132	Library – interior paint.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
133	Library – carpet replacement.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
134	Public Works - exploration of building needs and future remodel/new building.	FY 25/FY 26	EJRP, Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
135	Create City-wide cleaning RFP.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
136	ClickTime rollout to all staff.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
137	Prioritize payroll to be completed by end of day Wednesday of each payroll week.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
138	Cross train payroll and AP duties with identified City staff.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
139	Work with staff to verify accuracy of insurance and fixed asset inventories.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
140	Update finance related policies.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
141	Clearly define and document internal controls and procedures within the finance department.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
142	Perform bank reconciliations within first week each month.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
143	Finalize implementation of Questica software for reporting and provide training to necessary staff/Councilors.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
144	Test and implement Questica budgeting functionality and provide training to necessary staff.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
145	Explore capital planning functionality within Questica and evaluate for possible implementation.	FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
146	Explore performance budgeting functionality within Questica and evaluate for possible implementation	FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
147	Offer a comprehensive training program to cover all services provided	FY 26	Fire	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
148	Review equipment and gear for upgrades or replacement	FY 25	Fire	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
149	Fire Station Building – work with consultant to recommend replacement	FY 26	Fire, EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
150	Support community events as needed	FY 25/FY 26	Fire	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
151	Learn more about new water meter reading software	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		

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152	Work on water line on Iroquois Ave	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List/Capital Plan	
153	Lead Survey Line Project completed	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
154	New waterline on Railroad Ave.	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	Capital Plan	
155	Finish up Main Street water line	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
156	Finish up Crescent Connector	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
157	Tree Policy Update	FY 25	Tree Advisory Committee, Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
158	Ordinance/Policy Improvements – sidewalk, traffic calming, streets	FY 26	Public Works, Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
159	Paving for FY25 city streets	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
160	Paving for FY26 city streets	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
161	Sidewalk and road West St to Susie Wilson	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	Capital Plan	
162	Public Works Building – Design & Financing Plan	FY 25	Public Works, EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
163	Sidewalk Replacement in line with LOT Policy	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
164	Implement stormwater utility	FY 25	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
165	Formation of a stormwater capital plan	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
166	Addition of one FTE staff-Stormwater Coordinator	FY 25/FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
167	Develop stormwater ordinance	FY 25	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
168	Three pump station retrofit designs (Maple/River/West)	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
169	Update Emergency Response Plan to include severe weather events	FY 25/FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
170	Develop a Sewer Allocation Policy and Sewer Ordinance	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
171	Infiltration and Inflow study of City collection system	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
172	Capacity study of the collection system	FY 25/FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
173	Complete 10-year evaluation study of WWTF	FY 25/FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		
174	Participate in Flexible Load Management 3.0	FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		
175	Adoption of Tri-town High-Strength Waste Policy	FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		
176	Renewal of Land Application permit and program	FY 25/FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		
177	CVE Sound Agreement & Waivers Review and Amend	FY 27	Manager, Comm. Dev.	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
178	Rental Inspection Program	FY 27	Fire Department, Manager	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
179	Memorial Fountain Repair	FY 27	Buildings, Capital Committee	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
180	Economic Development Fund (to be reconsidered again in 2027)	FY 27	Council	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
181	Schedule a pre-contract negotiation meeting with the Council to get their thoughts prior to finalizing management supposal list.	FY 27	Manager/Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
182	Explore the need for new committees (Building Improvements Committee, Policy/Ordinance Committee, Downtown Economic Development Committee, Housing Committee, Community Engagement Committee, DEI Committee, Energy Committee)	FY 27	Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan	The List	

	A	B	C	D	E	F	G
183	Emergency Management Plan: continuity of operations, response plans, etc.	FY 28	PD, FD, Manager, all Depts	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
184	Public Murals - bike path, Park St. location, etc.	FY 28	Planning Commission, Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
185	Participatory Budgeting	FY 28	Finance Director, Communications Director, Manager, Council	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
186	Bike and Pedestrian Plan Update	FY 28	Community Development, Planning Commission	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
187	Lincoln Terrace Pedestrian Safety Issues and Improvements	FY 28	Community Development, Bike Walk Advisory Committee, PWS Superintendent, City Engineer, Capital Committee	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
188	Stevens Park Options/Alternatives	FY 28	EJRP, Community Development, Manager, Council	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
189	Housing Trust Fund	FY 28	Community Develop Dept, Finance Director, Manager, Council	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
190	Lead Service Line Replacements (if future rules require it)	FY 28	PWS, Capital Plan	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
191	Study to assess the collection rates of the LOT	FY 28	Finance Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
192	Railroad right of way research	FY 28	Community Development	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
193	Parking Management and Enforcement	FY 28	PD, Community Development, PW, Manager, Council	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
194	Pearl Street Road Diet - Bike & Pedestrian Improvements	FY 29	Community Development, PWS	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
195	Develop Data Portal	FY 29	Community Develop, Communications	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
196	Short Term Rental Regulations - Analyze	FY 29	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
197	911 Addressing	FY 29	Community Development	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
198	VT Air Guard mission	FY 29				The List	
199	Look at Sustainable Certification for the City	FY 29	Manager, Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
200	Build New Public Works Building	FY 29	PWS Superintendent, Finance Director, Manager	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
201	Redesign the Five Corners Intersection	FY 30	Community Development, PWS	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
202	Health services (no homeless shelter, howard center services, etc)	FY 30	Manager, Council, State Delegation	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
203	Consider use of a VT Community Development Program for economic development and subsequent revolving loan fund	FY 30	Community Development, Finance Director, Manager, Council	*Pillar 3: Economic and Business Development	Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy	The List	
204	Improve HS and Main intersection and HS and Drury intersections	FY 30	PWS, City Engineer, Capital Committee	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
205	Historic Resources Scoping Study	FY 30	Community Develop	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
206	Research project -Brownfield site in City	FY 30	Community Development	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy and Efficiency Options	The List	

	A	B	C	D	E	F	G
207	Abatement guidelines for water fees	FY 30	Community Development, WQ, PW	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
208	Underground all Power Lines	FY 30	PWs, Capital Committee	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	

# DEPARTMENT WORK PLANS

# Department: Admin City Manager

DATE: July 1, 2024 – June 30, 2026

REGINA MAHONY, CITY MANAGER

<b>Goal 1: Effectively implement the direction and objectives set out by the City Council, as established in the Strategic Plan and be nimble to emerging needs.</b>		PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government	
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Implement Annual Strategic Planning Process	FY 25	GF Admin	Communications/Manager
Improve Council Onboarding & Orientation, including new ethics policy	FY 25	GF Admin	Manager/HR/Communications
Attend VT Local Government Institute	FY 25	GF Admin	Manager
Replace car charger at the Fire Station	FY 25	GF Admin	Asst Admin/Manager
Update Trustee/Village Policies as they come up and as can be incorporated in two larger policies: Personnel and Purchasing	FY 25/26	GF Admin	Manager, Department Heads, Assistant
Update Ordinances as they come up (more thorough review in FY27)	FY 26	GF Admin	PD, Community Development, Manager
Houselessness Policies, Enforcement & Removal Policies and Procedures Relating to Unauthorized Campsites on City Properties	FY 26	GF Admin	Police Chief, Community Outreach, Library Director, EJRP Director, Safety Committee (internal), Manager, Council
Replace and/or Improve the Clock/bulletin board at Main St	FY 26	GF Admin	Asst Admin/ Manager/Communications
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Council President and Vice President check-ins	Weekly	GF Admin	Manager
Agenda development with Council President	Twice per month	GF Admin	Manager
Council Meeting Packets	Twice per month	GF Admin	Manager
Planning and execution of highly complex, City-wide projects as listed in Department Work Plans	Daily	GF Admin	Manager
Develop and manage City-wide budget and increase revenue	Annual	GF Admin	Manager/Finance Director
Council Member Onboarding & Orientation	Annual	GF Admin	Manager/ HR
Attend VTCMA/ICMA conferences	2x/year	GF Admin	Manager

<p>EVALUATION METHODS</p> <ul style="list-style-type: none"> <li>▪ Council packets delivered on Fridays before the meetings</li> <li>▪ Budget delivered in line with strategic planning process and Council, Department Head input</li> <li>▪ Expenses within budget parameters monthly and annually</li> <li>▪ <a href="#">Increase the percentage of non-tax revenue in the general fund budget</a></li> <li>▪ Complete VT Local Government Class</li> </ul>																							
<p><b>GOAL 2. To empower City staff to deliver exceptional services through strategic guidance, thoughtful policymaking, and collaboration.</b></p>		<p>PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open &amp; Transparent Government</p>																					
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Oversight, review and direction on Department projects as listed in Department workplans	Daily	GF Admin	Manager																				
<p>EVALUATION METHODS</p> <ul style="list-style-type: none"> <li>▪ Evidence of stronger and connected team via City Manager annual evaluation feedback</li> </ul>																							
<p><b>Goal 3: To strengthen collaboration with state, regional, and local community partners to enhance communication, resource sharing, and collective impact on City initiatives.</b></p>		<p>PILLAR 2: Public Services and Facilities</p>																					



Action 6: Provide Responsible, Open & Transparent Government

ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Negotiate CHIPS Lease	FY25	GF Admin	Manager/Buildings/Finance
Global Foundries Reappraisal	FY25/26	GF Admin	Manager/Assessor
Determine Post Reappraisal Assessor Services	FY25/26	GF Admin	Manager/Finance
GMT Financial Challenges and Support	FY25/26	GF Admin	Manager
Monitor Outdoor Cannabis Legislation	FY25	GF Admin	Community Development/ Manager
Work with Essex Police Department on Warner Ave/Pearl St Park	FY 26	GF Admin	PD/Manager
Work with Essex Police Department on the Opioid Fund Project	FY 26	GF Admin	PD/Manager

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Attend Chittenden County Manager Lunches	Monthly	GF Admin	Manager
Attend/Read Legislative Briefings: CCRPC, VLCT, Lake Champlain Chamber	Monthly	GF Admin	Manager
Testify in Legislature as requested/needed	Annually	GF Admin	Manager/Communications
Attend Community Events as possible (i.e. Rotary lunches, City events)		GF Admin	Manager

EVALUATION METHODS

- Regular attendance at manager lunches
- Legislative testimony provided as requested/needed

# Department: Admin Communications

DATE: July 1, 2024 – June 30, 2026

Ashley Snellenberger, Communications & Strategic Initiatives Director

<b>GOAL 1. Provide open and timely communications with residents, committees, and staff</b>		Pillar 6: Community Engagement and Decision Making Action 17: Enhance Community Connectivity	
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Increase communications with all stakeholders with City newsletter.	FY 25	GF Admin - \$9,120	Communications Director/ City Manager
Increase posting on the website, Facebook, and Front Porch Forum	FY 25	GF Admin	Communications Director
More communications support to Departments and committees	FY 25	GF Admin	Communications Director
Improve information on the City website	FY 25	GF Admin	Communications Director
Roll out new state ethics policy to staff	FY 25	GF Admin	HR/Communication Director
Research Community Surveys and Polls	FY 26	GF Admin	Communications Director
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE
News Releases, Public Notices, Announcements	Daily	GF Admin	Communications Director
Social Media Management	Daily	GF Admin	Communications Director
Website Management	Daily	GF Admin - \$6,942	Communications Director
Front Porch Forum Post and Management	Weekly	GF Admin - \$2,808	Communications Director
Junction City News	Monthly	GF Admin	Communications Director/ City Manager
Employee Newsletter	Monthly	GF Admin	Human Resources/ Communications Director
Employee Satisfaction Survey	Yearly	GF Admin	Human Resources/ Communications Director
Annual Report and Newsletter	Yearly	GF Admin - \$3,500	Communications Director
Media Contact	As Needed	GF Admin	Communications Director
Public Records Requests	As Needed	GF Admin	Communications Director

**EVALUATION METHODS**

- The number of community newsletter subscribers
- The number of news open responses
- The number of clicks in news emails
- Employees respond favorably to the employee newsletter.
- The number of posts to the website, Facebook and Front Porch Forum.
- The number of press releases picked up by the media.
- The number of public records requests.

**Goal 2. Create Opportunities for Meaningful Stakeholder Participation and Collaboration**

Pillar 6: Community Engagement and Decision Making  
Action 18: Create a Comprehensive Community Engagement Plan

ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Increase engagement with stakeholders by providing additional opportunities to participate in government	FY 25	GF Admin	Communications Director
Public Participation Training with Department Heads	FY 25	GF Admin	Communications Director
Stormwater Utility Engagement	FY 25	GF Admin	WQ/Communications Director
TOD Project Engagement	FY 25	GF Admin	Community Development/Communications Director
Develop a process for the development of new committees	FY 26	GF Admin	Communications Director
Establish a plan/program for incorporating youth members onto boards/committees	FY 26	GF Admin	Communications Director
Define Community Network	FY 26	GF Admin	Communications Director

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Management and recruitment of City and Regional Committees	Yearly	GF Admin	Communications Director/Admin Assistant
Assist with the Tree Advisory Committee	Monthly	GF Streets	Communications Director/PW
Budget Engagement and Community Meal	December-April	GF Legislative - \$10,000	Communications Director
Organize Employee Morale Events	Bi-annually	GF Admin - \$6,000	Human Resources/Communications Director

**EVALUATION METHODS**

- Increased number of participants at meetings and events.
- Increased interest in joining committees.
- Number of Department Heads using the Public Participation Guidelines.
- Number of residents who attend the Community Meal.

**Goal 3: Lead Strategic Initiatives Efforts**

Pillar 6: Community Engagement and Decision Making  
 Action 16: Promote Community Vitality

ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Complete year one of the Strategic Action Plan	FY 25	GF Admin	Communications Director/ City Manager
Strategic Plan Work Plan Development	FY 25	GF Admin	Communications Director/ City Manager
Strategic Plan Updates 3x/year	FY 26	GF Admin	Communications Director
Review all policies	FY 26	GF Admin	Communications Director

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Green Up Day	Yearly	GF Admin	Communications Director
Banners, Block Parties, and Street Closure Applications	As Needed	GF Admin	Admin Assistant/ Communications Director
Ordinance and Policy Updates	As Needed	GF Admin	City Manager/ Communications Director

**EVALUATION METHODS**

- Strategic Work Plans have been developed by each department
- Strategic Work Plans submitted to City Council
- Increase in Green Up Day participation
- Increase in the amount of trash collected on Green Up Day
- Number of policies updated
- Number of block party applications
- Number of street closure applications

<b>Goal 4: Build Community Pride</b>		Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality	
<b>ACTION ITMS</b>	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
Develop the City Brand	FY 25	LOT Fund - \$20,000	Communications Director
Changeover of Logo/Village to City	FY 26	LOT Fund - \$14,375	Communications Director
Website Update (colors, fonts)	FY 26	LOT Fund - \$4,500	Communications Director
Professional Imagery of the City	FY 26	LOT Fund - \$3,000	Communications Director
<b>CURRENT/ONGOING WORK</b>	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
Graphic Design	Weekly	GF Admin - \$660	Communications Director
<b>EVALUATION METHODS</b>			
<ul style="list-style-type: none"> <li>▪ A new logo, brand guidelines produced</li> <li>▪ Number of people who voted on logo design</li> <li>▪ Replacement of logo on forms, signs, and assets</li> </ul>			

# Department: Admin Human Resources

DATE: July 1, 2024 – June 30, 2026

Colleen Dwyer, Human Resources Director

<b>GOAL 1. Improve Recruitment and Retention</b>		PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government	
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Establish a new hire quarterly check in system	FY25	GF Admin	HR
Refine the onboarding paperwork for new staff	FY 25	GF Admin	HR
Assist with Employee Negotiation efforts	FY26	GF Admin	HR (Lead)/Negotiation Team
Salary Study	FY 26	GF Admin	HR(lead)/Employee committee
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE
Conduct employee satisfaction survey	Yearly	GF Admin	HR (Lead)/ Comm Director
Conduct exit interviews to understand the reasons for turnover and address any underlying issues	As needed	GF Admin	HR
Evolve job ads to meet market trends highlighting the benefits and opportunities for working for the City of Essex Junction	As needed	GF Admin	HR
Assess and determine best places to advertise	As needed	GF Admin - \$18,700	HR (Lead)/employees
Complete all new hiring paperwork	On going	GF Admin - \$7,800	HR (Lead)/Comm Director/Admin Assist
Maintain compliance with all state and federal laws.		GF Admin - \$262.85	
Organize Employee Morale Events	Bi-annually	GF Admin - \$6,000	HR (Lead)/Comm Director
Manage employee grievances	As needed	GF Admin - \$3,000	HR (Lead)/ Association President (as need)
Lead onboarding, development, succession planning, separation, and offboarding of all employees	As needed	GF Admin	HR (Lead)/Dept Heads
City's Designated Employer Representative	On going	GF Admin	HR
Maintain employee files and documentation on changes	Ongoing	GF Admin	HR

<p><b>EVALUATION METHODS</b></p> <ul style="list-style-type: none"> <li>▪ Reduced time to fill open positions</li> <li>▪ Reduce turnover</li> <li>▪ Number of applications received</li> <li>▪ Number of exit interviews conducted</li> <li>▪ New hire paperwork completed in five business days</li> <li>▪ Number of staff on boarded</li> <li>▪ Number of employees completing annual satisfaction survey</li> </ul>			
<p><b>Goal 2. Provide quality benefits to FT staff</b></p>		<p>PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open &amp; Transparent Government</p>	
<p><b>ACTION ITEMS</b></p>			
	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
Hold meeting for all FT employee prior to open enrollment about options and solicit feedback on plan options	FY 25	GF Admin	HR (Lead)/Broker
Employee health insurance benefit satisfaction survey	FY 25	GF Admin	HR
<p><b>CURRENT/ONGOING WORK</b></p>			
	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
Manage wellness benefits	Ongoing throughout FY	GF Admin - \$22,750	HR (Lead)/Finance
Assess with broker the different benefit/packages offered by insurance companies	Yearly	GF Admin	HR(Lead)/Broker
Negotiate with current and potential benefit providers to secure better rates and services	Yearly	GF Admin	HR (Lead)/Finance
Clearly communicate all benefit changes to staff	Yearly	GF Admin	HR
Point person for Safety Committee	Quarterly	GF Admin	HR
Organize employee education opportunities and trainings	Bi-annually	GF Admin - \$6,000	HR
Manages Workers Compensation	On-going	GF Admin - \$21,182	HR (Lead)/Finance
<p><b>EVALUATION METHODS</b></p> <ul style="list-style-type: none"> <li>▪ A majority of employees satisfied with health insurance</li> <li>▪ Number of hours of staff training</li> <li>▪ Number of staff attending trainings</li> </ul>			

<b>Goal 3: Increase Workplace Transparency for Employees</b>		PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government	
<b>ACTION ITEMS</b>			
	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
Provide clear expectations and guidance with employee evaluations	FY 25	GF Admin	HR
Provide management training on performance management	FY 25	GF Admin	HR (Lead)/VLCT
Establish a committee to discuss and consider guidelines that address hiring and wage compression	FY 25/ FY 26	GF Admin	HR (Lead)/Committee
Develop an evaluation tool for performance management	FY 25	GF Admin	HR(Lead)/VLCT
Roll out new state ethics policy to staff	FY 25	GF Admin	HR (Lead)/Comm Director
Update the Personnel Regulations	FY 25	GF Admin	HR
Update and modernize HR Policies, including with a lens to becoming a Welcoming & Engaging Community	FY 25/ FY 26	GF Admin	HR (Lead)/City Manager
<b>CURRENT/ONGOING WORK</b>			
	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
Maintain employee newsletter	Monthly	GF Admin	HR (Lead) /Comm Director
Oversees personnel and workplace policies	As needed	GF Admin	HR
Maintain employee leave of absence program	As needed	GF Admin	HR (Lead)/Finance
Ethics policy to all employees	Annually	GF Admin	HR
<b>EVALUATION METHODS</b>			
<ul style="list-style-type: none"> <li>▪ Committee is established to address hiring and wage compression</li> <li>▪ Managers trained in performance management</li> <li>▪ Guidelines established for employee evaluations</li> </ul>			



# Department: Brownell Library

DATE: July 1, 2024 – June 30, 2026

Library Director Hysko, Library Director

<b>GOAL 1. Collections and Technology - provide access to information through traditional, digital, and library of things collections and technology, which supports the varied needs, interests, and wellness of our community.</b>		Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government		
ACTION ITEMS		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
CURRENT/ONGOING WORK		TIMELINE	BUDGET RESOURCES	RESPONSIBLE
Collect statistics on circulation		Monthly	GF Brownell	Circulation Librarian
Collect statistics on computer and Wi-Fi use		Monthly	GF Brownell	Circulation Librarian
Evaluate new collection formats and use		Annually	GF Brownell	Library Director/Youth Services Librarian
Ensure that patrons can access and borrow materials from the Library		Daily	GF Brownell	All Staff
Manage patron accounts		Daily	GF Brownell	All Staff
Ensure patrons can find library books and media quickly and easily		Daily	GF Brownell	All Staff
Process inter-library loans		Daily	GF Brownell	Business Coordinator/ILL Librarian
Implement and support the library's digital services, including website, public access catalog, electronic resources, social media, mobile app, and other web-based services		Daily	GF Brownell	
Manage the Library's technology hardware, such as PCs, print/copy machines, self-checks, and automated returns		Daily	GF Brownell	Assistant Library Director
Curate a diverse collection of materials, including print and electronic books, magazines, and media		Daily	GF Brownell	Library Director/Youth Services Librarian
Respond to reference questions		Daily	GF Brownell	All staff
Support/Direction for technology assistance		Daily	GF Brownell	All staff
EVALUATION METHODS				
<ul style="list-style-type: none"> <li>▪ Evaluate trends in circulation and whether certain formats should increase, or be eliminated as they become obsolete</li> <li>▪ Number of patrons using Computers and Wi-Fi</li> <li>▪ Evaluate trends in technology use from statistics</li> <li>▪ Number of books checked out</li> </ul>				

<ul style="list-style-type: none"> <li>Number of materials processed and cataloged</li> </ul>			
<b>Goal 2. Management, Infrastructure, and Safety – provide a safe, sustainable, equitable, and legal library for patrons and staff.</b>		Pillar 2: Public Services and Facilities Action 5: Address and Focus on Community Wellness;  Action 6: Provide Responsible, Open and Transparent Government	
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Begin Collecting statistics on staff de-escalation	FY 25	GF Brownell	Circulation Librarian
Begin Collecting statistics when outside resources need to be called for additional safety	FY 25	GF Brownell	Circulation Librarian
Begin Collecting statistics on education patrons on library privacy and related policies	FY 25	GF Brownell	Circulation Librarian
Evaluate where we are in the Sustainable Libraries Certification process	FY25	GF Brownell	Library Director/Assistant Youth Librarian
Create a list of priorities to achieve Sustainable Library Certification	FY 25	GF Brownell	Library Director
Examine stats of de-escalation and outside services to new trends and need for additional resources	FY 26	GF Brownell	Library Director
Evaluate if Sustainable Library Certification steps have costs associated to plan for budgeting	FY 26	GF Brownell	Library Director
Assist with Citywide policies on Homelessness Policies, Enforcement & Removal Policies, and Procedures Relating to Unauthorized Campsites on City Properties	FY 26	GF Brownell	Library Director
Library Roof	FY 26	Building Maint Fund	EJRP Grounds & Facilities Director/ Library Director /Business Coordinator & ILL Librarian
Library Entry	FY 26	Building Maint Fund	EJRP Grounds & Facilities Director/ Library Director
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Staff training	At Least Annually	GF Brownell	Library Director

Promoting safety at the workplace to enhance staff retention	Ongoing	GF Brownell	FT staff
Evaluate staffing needs for current services	Annually	GF Brownell	Library Director
Adhere to statutes, especially privacy, to ensure library adheres to statutes	Ongoing	GF Brownell	All Staff
Library facilities, technology, programs, and services are responsive to community needs	Annually	GF Brownell	FT Staff
Library policy and procedures	As Needed	GF Brownell	All staff
Support the Brownell Library Trustees	Monthly	GF Brownell	Library Director/Assistant Library Director
Provide space for formal and informal community gatherings	As Needed	GF Brownell	All staff

<p><b>EVALUATION METHODS</b></p> <ul style="list-style-type: none"> <li>▪ Record closures due to lack of staffing</li> <li>▪ Note trends in public education on privacy education from statistics</li> <li>▪ Tabulate staff departures</li> <li>▪ Record how often staff shift schedules to cover unexpected absences so Brownell can be open.</li> <li>▪ Number of people who visited the library</li> <li>▪ Number of grants received</li> <li>▪ Number of times staff stepped in to de-escalate</li> <li>▪ Number of times outside resources were called</li> <li>▪ Monitor Sustainable Libraries membership</li> </ul>			
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<b>Goal 3: Programs - create opportunities for community connection through programming inside and outside the library</b>	Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Begin document programs inside and outside the building with outside organizations	FY 25	GF Brownell	Youth Services Librarian/Assistant Technical Services/Program Librarian
Create a form for program attendees for feedback	FY 25	GF Brownell	Youth Services Librarian/Assistant Technical Services/Program Librarian/FT staff

Prepare for and Celebrate Brownell's 100 <sup>th</sup> Anniversary in 2026	FY26		Library Director
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
<p>Organize clubs, activities, and programs. Adult programs include Monthly Adult Book Displays, Must Read Mondays, Current Events, Adult Craft Kits, Community Puzzles, Puzzle Swaps, Pattern Swaps, Coupon Swaps, Magazine Swaps, Fabric Swap, Community Loom, VT Astronomical Society, Tech Help with Clif, and Seed Library.</p> <p>Youth programs include:</p> <p>For young children: Saturday Stories, Preschool Story Times, and Play Times.</p> <p>For grade school-aged children: Lego Robotics, Crazy 8's Math Club, Lego Fun, Read to Sammy the Therapy Dog, Magical Mondays, Kids in the Kitchen, Jewelry Making, Crafternoon, Get Your Game On, Movie Matinees, Comics Club, and Build a Fort and Read.</p> <p>For tweens and teens: Teen Advisory Group; Fright Night Teen Movies; LARP. Intergenerational offerings: D&amp;D; Monthly Writer's Club Challenges and a Seasonal Zine compiled by teens which shares these youth stories; Monthly Scavenger Hunts; Art Labs; Homeschool Book Groups for the Red Clover (1st-4th grade), Golden Dome (4th-8th grade), and Green Mountain (8th-12th grade) Award Book Lists; Pages a Book Club for Parents and Caregivers; and Winter Kits for young children, grade school children, and teens.</p>	Monthly	GF Brownell	Youth Services Librarian/Assistant Technical Services and Program Librarian
<p>Partner with community groups to provide programs. Brownell Library collaborates with the following community organizations: AARP, CWSD Compost program, VAS, Open Doors Clinic, Vermont Folk Life Center, Vermont Humanities Council, Essex Historical Society, Chips, Lions, Rotary Club, Growing Peace Project, 251 Club, Braver Angels, Bakucon, Embroiders Guild, Essex Art League, ACLUVT, Essex Pride Festival, Voices for Inclusion in Essex and Westford, Lake Champlain Sea Grant, 4 Winds Nature Institute, Essex Reporter, Heavenly Food Pantry, EWSD schools, EWSD Parent and Caregiver Support Group, Bellcate School, Two Roads Academy, EJRP, EJFD, EPD, EJ Wastewater Dept, Dorothy Alling Memorial Library, Water Resource Facility, Casella Resource Rover, Champlain Valley Fair, Boxcar Bakery, Rocky's NY Pizza, Phoenix Books, Essex Cinemas, MetroRock VT, Champlain Comics and Coffee, Monkey Do, Mimmo's Pizzeria, Cobble Hill Dog Sleds,</p>	Monthly	GF Brownell	FT Staff/Library Assistant-Youth and Young Adult Services

Heavenly Cents Thrift Shop, No Strings Marionettes, VT Dept of Health, VT Dept of Libraries, Brownell Library Foundation.			
Participate in outreach efforts at relevant community events	Annually	GF Brownell	All staff
Summer Reading Program	June-August	GF Brownell	All staff
Take program feedback to determine future program planning	Yearly	GF Brownell	FT staff
EVALUATION METHODS			
<ul style="list-style-type: none"> <li>▪ Program statistics</li> <li>▪ Number of attendees</li> <li>▪ Number of books read Summer Reading</li> </ul>			

# Department: City Clerk

DATE: July 1, 2024 – June 30, 2026

Susan McNamara-Hill, Clerk/Treasurer

<b>GOAL 1 Complete tasks as required by state statute.</b>		Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open, and Transparent Government	
<b>ACTION ITEMS</b>	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
Continue training assistant clerk to process land records	FY 25	GF Clerk	Clerk
Establish an annual calendar for distribution to other Departments to communicate busy times for the Clerk's Office	FY 25	GF Clerk	Clerk & Assistant Clerk
<b>CURRENT/ONGOING WORK</b>	<b>TIMELINE</b>	<b>BUDGET RESOURCES</b>	<b>RESPONSIBLE</b>
Answer phone, redirect callers to appropriate departments, answer questions.	Daily	GF Clerk	Clerk & Assistant Clerk
Issue dog licenses, liquor licenses (with Council approval), and marriage licenses.	Daily (as needed)	GF Clerk	Clerk & Assistant Clerk
Issue certified copies of birth and death certificates and marriage licenses.	As requested	GF Clerk	Clerk & Assistant Clerk
Record land records	Daily	GF Clerk	Clerk & Assistant Clerk
<b>EVALUATION METHODS</b>			
<ul style="list-style-type: none"> <li>▪ All land records recorded within 5 days</li> <li>▪ Number of licenses issued/renewed</li> <li>▪ Number of records managed</li> <li>▪ Dog licenses by April 1<sup>st</sup> every year</li> <li>▪ State and local mandates and deadlines adhered to</li> <li>▪ Marriage license report and fees to state each quarter</li> <li>▪ Dog License report and fees to state every four months</li> </ul>			

<b>Goal 2. Provide outreach to the community to ensure payments are made and deadlines are met.</b>		Pillar 6: Community Engagement and Decision Making Action 17: Enhance Community Connectivity	
<b>ACTION ITEMS</b>	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
Look for opportunities to provide additional outreach beyond FPF, website, community newsletter, community events	FY 25	GF Clerk	Clerk
Work with customers with delinquencies to provide payment plans and get them caught up	FY 25	GF Clerk	Clerk
Provide US Passport services	FY 25	GF Clerk	Clerk
Prepare to take over Cemetery management tasks in FY27 if necessary	FY 26	GF Clerk	Clerk and assistant clerk
<b>CURRENT/ONGOING WORK</b>	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
Postcard reminders about dog license renewals	January	GF Clerk	Clerk & Assistant Clerk
Front porch forum, website, newsletter postings regarding payment due dates	After bills are issued	GF Clerk	Clerk
Timing and accurate posting of payments	Daily	GF Clerk	Assistant clerk
<b>EVALUATION METHODS</b>			
<ul style="list-style-type: none"> <li>▪ Number of delinquent utility bills</li> <li>▪ Number of delinquent tax bills</li> <li>▪ Post mailed/drop box payments within 24 hours</li> <li>▪ Accurate posting of cash receipts to correct accounts</li> </ul>			
<b>Goal 3: Conduct all elections in a responsible, transparent manner</b>		Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open, and Transparent Government	
<b>ACTION ITEMS</b>	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
Engagement with civic organizations to provide information and answer questions about elections	FY 25	GF Clerk	Clerk
More robust training for Election Workers	FY 25	GF Clerk	Clerk & BCA
Increase voter registration	FY 26	GF Clerk	Clerk & BCA
Develop emergency management plan for elections and safety protocols for election workers	FY 26	GF Clerk	Clerk

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Staff the Board of Civil Authority	As Needed	GF Clerk	Clerk
Conduct local, state, and federal elections	Yearly	GF Clerk	Clerk
Accuracy and logic testing of voting tabulators	Yearly	GF Clerk	Clerk
Support Presiding Officer	As Needed	GF Clerk	Clerk
School coordination for Annual Meeting ballot & any revotes	Yearly	GF Clerk	Clerk
Mailing ballots and handling early returned ballots	Yearly	GF Clerk	Clerk
Election reporting	Yearly	GF Clerk	Clerk
EVALUATION METHODS			
<ul style="list-style-type: none"> <li>▪ Warnings posted within timeframe</li> <li>▪ Number of registered voters</li> <li>▪ Voter Turnout</li> <li>▪ Ratio of early ballots cast vs. votes cast in person at poll location</li> <li>▪ Election Reporting deadlines</li> </ul>			



# Department: Community Development

DATE: July 1, 2024 – June 30, 2026

Christopher Yuen, Community Development Director

<p><b>GOAL 1. Maintain land use policies, plans, and regulations that are current and responsive to the community's needs and state requirements.</b></p>		<p>Pillar 1: Housing and Urban Design            Action 1: Enhance the 'Neighborhood Village Feel'            Action 2: Include contemporary design principles into the City of Essex Junction;            Action 3: Improve the City's Landscaping and Design Standards;</p> <p>Pillar 3: Economic and Business Development;            Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy</p> <p>Pillar 5: Environmental Stewardship</p>		
ACTION ITEMS		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Amend Land Development Code with recommendations from Transit Oriented Development Master Plan and Comprehensive Plan		FY 25/FY 26	GF Comm Dev	Comm Dev
Lead LDC amendment process for Sign Regulation rewrite and other technical adjustments		FY 25	GF Comm Dev	Comm Dev
Complete "Connect the Junction" Transit-Oriented-Development Master Plan		FY 25	Federal RAISE grant through CCRPC	Comm Dev
Integrate regional land use directives, housing targets, and new state designation program requirements into the Comprehensive Plan		FY 26	GF Comm Dev	Comm Dev
Update Comprehensive Plan		FY 26	GF Comm Dev - \$10,000	Comm Dev
CURRENT/ONGOING WORK		TIMELINE	BUDGET RESOURCES	RESPONSIBLE
Providing staff support for Planning Commission		Monthly	GF Comm Dev - \$3000 (stipend) \$1781 (rec. secretary)	Comm Dev
Serve on Chittenden County Regional Planning Commission's Planning Advisory Committee		Monthly	GF Comm Dev	Comm Dev
Serve on Chittenden County Regional Planning Commission's Transportation Advisory Committee		Monthly	GF Comm Dev	Comm Dev

<p>EVALUATION METHODS</p> <ul style="list-style-type: none"> <li>Completion of above planning projects</li> <li>Maintain or increase level of public engagement throughout planning processes</li> </ul>																															
<p><b>Goal 2. Develop and Maintain transportation policies and plans that are current and responsive to the community's needs.</b></p>		<p>Pillar 4: Transportation &amp; Connectivity  Action 10 Improve Communication Methods  Action 11: Enhance Transportation Safety  Action 12: Develop a Citywide Multimodal Transportation Plan</p>																													
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<p>EVALUATION METHODS</p> <ul style="list-style-type: none"> <li>Begin above planning projects by June 30, 2026</li> <li>Maintain or increase level of public engagement throughout planning processes</li> <li>Number of BWAC projects completed</li> <li>Bike parking location increasing</li> <li>Miles of bike lanes added</li> <li>Miles of bike network gaps filled</li> <li>Number of new pedestrian crossings across arterial roads</li> </ul>																															

<b>Goal 3: Provide professional and timely development review, zoning administration, and enforcement services</b>		Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government	
<b>ACTION ITEMS</b>	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
Propose zoning regulation and ordinance amendments to encourage compliance and strengthen enforcement	FY 25/FY 26	GF Comm Dev	Comm Dev
Pursue fines and other legal action for cases of chronic non-compliance	FY 25	GF Comm Dev - \$6,000 for legal fees	Comm Dev, City Manager, City Attorney
Research potential for implementing electronic zoning records in the future	FY 26	GF Comm Dev	Comm Dev Director
<b>CURRENT/ONGOING WORK</b>	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
Provide Community Development Customer Service	Daily	GF Comm Dev	Comm Dev – Assist. Zoning Admin; Planner
Coordinate Development Review with Technical Review Committee	Ongoing	GF Comm Dev	Comm Dev
Provide staff support for Development Review Board	Monthly	GF Comm Dev - \$3000 (stipend) \$1781 (rec. secretary)	Comm Dev
<b>EVALUATION METHODS</b>			
<ul style="list-style-type: none"> <li>▪ Reduced average time to resolve zoning enforcement issues</li> <li>▪ Reduced number of chronic unresolved zoning enforcement issues</li> <li>▪ Number of permits issued</li> <li>▪ Number of site plans reviewed</li> <li>▪ Number of housing units approved</li> <li>▪ Meeting or exceeding municipalized Statewide housing production targets</li> </ul>			
<b>Goal 4: Pursue funding opportunities and lead project delivery efforts</b>		Pillar 3: Economic and Business Development Action 7: Enhance Downtown and Corridors  Pillars 4: Transportation and Connectivity Action 11: Enhance Transportation Safety	
<b>ACTION ITEMS</b>	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>

Manage Amtrak Station Improvements project	FY 25/FY 27	\$3,000,000 Federal CDS + \$750,000 local match	Comm Dev
Manage Main Street pocket park project	FY 25/FY 26	200,000 Downtown Transportation Fund Grant + \$40,000 Municipal Contribution	Comm Dev
CURRENT/ONGOING WORK			
Research grant funding opportunities	As needed	GF Comm Dev	Comm Dev
EVALUATION METHODS			
<ul style="list-style-type: none"> <li>▪ On time and on budget project delivery</li> <li>▪ Number value of grants applied for and awarded</li> </ul>			

# Department: Essex Junction Recreation & Parks (EJRP)

DATE: July 1, 2024 – June 30, 2026

Brad Luck, Recreation & Parks Director

<p><b>GOAL 1. EJRP Administration:</b> Our goal is to deliver quality customer service that supports residents of Essex Junction and the surrounding area through clear and consistent communication. We are committed to being prompt, courteous, and responsive, providing assistance with registration, billing, payroll, and accounts payable. Our dedicated team listens thoughtfully, collaborates effectively, and strives to be a reliable resource for all community inquiries.</p> <p><b>BUDGET AREA:</b> EJRP Administration – General Fund &amp; Program Fund</p>		<p>Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government</p>	
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Create a training guide for pool gate staff outlining front office requirements, including transactions, group invoices, and pool pass forms.	FY 25	EJRP Admin - GF	Office Coordinator
Create, utilize, and maintain a new system of organizing EJRP brochures in order to help maintain the history of EJRP programming.	FY 25	EJRP Admin - PF	Customer Service Specialist
Apply for at least four grants and be successful in at least one.	FY 25	EJRP Admin - PF	Business Services Administrator
Obtain first aid/CPR/AED instructor certification.	FY 25	EJRP Admin - PF	Business Services Administrator
Leadership and administration of City Governance Committee.	FY 25 & 26	EJRP Admin - PF	Recreation & Parks Director
Begin Recreation Advisory Committee.	FY 25	EJRP Admin - PF	Recreation & Parks Director
Identify next steps for Tree Farm Recreation Facility.	FY 25	EJRP Admin - PF	Recreation & Parks Director
RFP and creation of updated 10-year Recreation Master Plan.	FY 25	EJRP Admin - PF	Recreation & Parks Director
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE
Registrations online, in-person, over the phone.	Daily	EJRP Admin – GF&PF	Admin Team
Answer phone, email, in-person inquiries.	Daily	EJRP Admin – GF&PF	Admin Team
Collaborate with and support EJRP staff to help make programs happen.	Daily	EJRP Admin – GF&PF	Admin Team
Customer service and communication.	Daily	EJRP Admin – GF&PF	Admin Team
Billing, payroll, and accounts payable.	Daily	EJRP Admin – GF&PF	Admin Team

EVALUATION METHODS			
<ul style="list-style-type: none"> <li>Program survey feedback regarding registration process and customer service</li> </ul>			
<p><b>Goal 2. EJRP Parks and Facilities:</b> Our goal is to provide safe, clean, and aesthetically pleasing parks and facilities for the residents of Essex Junction, promoting both passive and active recreation. We are dedicated to creating spaces where individuals can learn, play, and socialize, supported by a committed team of professionals focused on excellence and continuous improvement. Through ongoing training and research, we ensure our facilities are well-maintained and accessible for all program participants and visitors.</p> <p><b>BUDGET AREA:</b> EJRP Parks – General Fund &amp; Program Fund</p>		<p>Pillar 2: Public Services and Facilities Action 5: Address and Focus on Community Wellness</p>	
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
More clearly define buildings role now and in the future. Identify appropriate professional development opportunities – conferences, certifications, etc.	FY 25	EJRP Parks - GF	Grounds & Facilities Director
Create pool water quality emergency checklist so any staff on-site can administer and remedy.	FY 25	EJRP Parks - GF	Grounds & Facilities Foreman
Identify more efficient, timely, consistent, and affordable solution for bus service needs.	FY 25	EJRP Parks - GF	Grounds & Facilities Foreman
Exploration of future gymnasium at Maple Street Park.	FY 25 & 26	EJRP Programs - PF	Parks & Facilities Team
Resurface Maple Street basketball court.	FY 26	EJRP Capital Fund	Parks & Facilities Team
Resurface Maple Street skatepark.	FY 26	EJRP Capital Fund	Parks & Facilities Team
Skatepark repairs.	FY 25 & 26	EJRP Capital Fund	Parks & Facilities Team
New infield mix.	FY 26	EJRP Capital Fund	Parks & Facilities Team
Replace golf cart.	FY 26	EJRP Capital Fund	Parks & Facilities Team
Cascade Park redevelopment project (courts, fields, bathrooms, playground) initiated.	FY 25 & 26	EJRP Capital Fund	Parks & Facilities Team
Maintenance garage addition.	FY 25 & 26	Maple Street Buildings & EJRP Capital Fund	Parks & Facilities Team
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Maintenance, repairs, and development of Maple Street Park & Pool, Cascade Park, Stevens Park, Community Gardens at West Street and Meadow Terrace, Essex Dog Park, Veterans Memorial Park, and Park Street School.	Daily	EJRP Parks – GF & PF	Parks & Facilities Team

Program support for Pumpkin Palooza and Winter Lights in the Park.	Intermittent	EJRP Parks GF & EJRP Programs PF	Parks & Facilities Team
EVALUATION METHODS			
<ul style="list-style-type: none"> <li>▪ Number of park users</li> <li>▪ Facility rental satisfaction surveys</li> <li>▪ Program survey feedback regarding parks and facilities</li> <li>▪ Budget vs. actuals</li> </ul>			
<p><b>Goal 3: EJRP Licensed Childcare (Afterschool Program, Vacation Camps, Summer Day Camps):</b> Our goal is to provide high-quality, licensed childcare programs, including afterschool care, vacation camps, and summer day camps, for elementary and middle school youth and families in Essex Junction and the Essex Westford School District. We strive to create a safe, inclusive, and welcoming environment where children feel a sense of belonging. With a caring and well-trained staff, we offer intentional and engaging activities, nutritious snacks and lunches, and foster positive communication among kids, families, and staff to promote enrichment and fun.</p> <p><b>BUDGET AREA:</b> EJRP Afterschool &amp; EJRP Summer Day Camps – Program Fund</p>		<p>Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government</p>	
ACTION ITEMS			
Identify ways to reduce burnout and stress for full day summer camp staff.	FY 25	EJRP Summer Day Camps - PF	Licensed Childcare Co-Director
Create and maintain system for consistent and meaningful staff, family, and youth feedback – including reviewing and sharing information.	FY 25	EJRP Afterschool & Summer Day Camps – PF	Licensed Childcare Co-Director
Renew licensed childcare STARS accreditation and building plan to increase STARS level within next renewal cycle.	FY 25	EJRP Afterschool - PF	Licensed Childcare Co-Director
Evaluate licensed childcare behavior expectations and capacity, and adjust accordingly.	FY 25	EJRP Afterschool - PF	Licensed Childcare Behavior Support Specialist
CURRENT/ONGOING WORK			
Afterschool childcare at Hiawatha, Summit Street, Fleming, Maple Street City & Town Kindergarten, Essex Elementary, Founders, and Westford schools.	School year	EJRP Afterschool – PF	Licensed Childcare Team
School vacation camps.	School year	EJRP Afterschool – PF	Licensed Childcare Team
Summer day camps at Camp Maple Street, Camp REACH at Fleming, Camp REACH at Essex Elementary, Camp Discovery at Founders, Camp Discovery at Essex Middle School, and Camp STAR.	Summer	EJRP Summer Day Camps - PF	Licensed Childcare Team

<p>EVALUATION METHODS</p> <ul style="list-style-type: none"> <li>▪ Number of enrollments</li> <li>▪ Number of drops</li> <li>▪ Mid-year satisfaction survey</li> <li>▪ End of year satisfaction survey</li> <li>▪ STARS level</li> <li>▪ Budget vs. actuals</li> </ul>																			
<p><b>Goal 4: EJP Preschool:</b> Our goal is to lay the groundwork for growing good humans by providing accessible, affordable, quality early education that fosters the mind, body and spirit of all children, embraces the connection between home and school, and supports our community, both local and global.</p> <p><b>BUDGET AREA:</b> EJP Preschool – Program Fund</p>		<p>Pillar 2: Public Services and Facilities Action 5: Address and Focus on Community Wellness</p>																	
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<p><b>Goal 5: EJP Programs &amp; Community Events:</b> Our goal is to provide accessible, affordable, and high-quality educational, recreational, and social opportunities for the residents of Essex Junction and the surrounding region. We offer engaging programs, classes, and events for all ages—from infants to</p>		<p>Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality</p>																	



<p>seniors—that foster learning, growth, and community connection. Through the expertise of our dedicated team, we listen to feedback and actively respond to community needs, ensuring a welcoming and inclusive environment for all.</p> <p><b>BUDGET AREA:</b> EJRP Programs – Program Fund</p>			
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Identify more firm future potential opportunities for recreation/community facility including size, location, cost, and operating estimated expenses.	FY 25	EJRP Programs - PF	Parks & Recreation Assistant Director
Grow female participation in youth sports and fitness programs.	FY 25	EJRP Programs - PF	Program Director – Sports & Fitness
Evaluate pool staff trainings – identify ways/areas for improvement, collaborate with others, and delegate components to managers and senior staff.	FY 25	EJRP Programs - PF	Program Director – Community Recreation
Identify an affordable and sustainable way to host free luncheons for seniors two to three times per month.	FY 25	EJRP Programs - PF	Program Director – Older Adults
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Youth Programs: Volleyball Camp, Archery Camp, Chargers Youth Cheerleading, Culinary Adventures, Drivers Ed, Baseball Camp, Essex Youth Cheerleading, Essex Youth Lacrosse, Girls Spirit Yoga Camp, Jr. Hornets/Pee-Wee Basketball, Jr. Hornets Soccer, Kids Creative Yoga, Kindermusik, LEtGO Your Mind Camp, Maple Street Art Space Camps and Programs, Mountain Biking Camp, Parent-Child Tennis, Soccer Sparks, PE Camp, Sting Basketball, Swish Basketball, Tennis Camp, Track & Field Camp/Team, 8 <sup>th</sup> Grade DC Trip, Youth Basketball.	Daily	EJRP Programs - PF	Programs Team
Adult Programs: Yoga, Dog Classes, Men’s Basketball, Over 30’s Hoops, Pickleball Clinics, Wilderness First Aid, Women’s Basketball, Thursday Basketball League.	Daily	EJRP Programs - PF	Programs Team
Older Adult Programs: Green Mountain Steppers, Square Dancing, Bingo, Duplicate Bridge, Walking Club, Luncheons, Fall Picnic, Cribbage.	Daily	EJRP Programs - PF	Program Director – Older Adults
Community Events: Construction Junction, Dog Day at the Pool, Egg Hunt, Essex Has Talent, Giving Tree, Halloween Hustle, July 4 <sup>th</sup> Celebration, Letters to the North Pole, Pumpkin Palooza, Movie Nights, Summer Concert Series, Train Hop.	Daily	EJRP Programs - PF	Programs Team
Community Gardens.	Summer	EJRP Programs - PF	Program Director – Community Recreation
Running Events: Halloween Hustle, Maple Street Park Fall Running Series, Maple Street Park Spring Running Series.	Intermittent	EJRP Programs - PF	Program Director – Sports & Fitness

EVALUATION METHODS																																																											
<ul style="list-style-type: none"> <li>▪ Number of programs</li> <li>▪ Number of enrollments</li> <li>▪ Satisfaction survey ratings</li> <li>▪ Budget vs. actuals</li> </ul>																																																											
<p><b>Goal 6: City Buildings:</b> The Buildings Department of the City of Essex Junction is committed to providing safe, clean, accessible, and well-maintained public facilities that support municipal services and community needs. Through the dedication, resourcefulness, and hard work of full- and part-time EJRP Parks and Facilities staff, we ensure functional spaces that enhance the experience of residents, visitors, and municipal employees.</p> <p><b>BUDGET AREA:</b> City General Fund, City Buildings Fund, City Capital Fund, Local Option Tax Revenue, EJRP Parks – General Fund, EJRP Capital Fund</p>		<p>Pillar 2: Public Services and Facilities Action 4: Promote and Enhance Safety</p>																																																									
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- Completion of projects
- Budget vs. actuals

# Department: Finance

DATE: July 1, 2024 – June 30, 2026

Jess Morris, Finance Director

<b>GOAL 1. Administers accurate and timely payable, receivable and payroll functions.</b>		PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government	
<b>ACTION ITEMS</b>	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
ClickTime rollout to all staff.	FY 25	GF Finance	Accountant I
Prioritize payroll to be completed by end of day Wednesday of each payroll week.	FY 25	GF Finance	Accountant I/Finance Director
Cross train payroll and AP duties with identified City staff.	FY 25/FY 26	GF Finance	Accountant I
<b>CURRENT/ONGOING WORK</b>	<b>TIMELINE</b>	<b>BUDGET RESOURCES</b>	<b>RESPONSIBLE</b>
Process bi-weekly payroll, direct deposits, and associated banking functions.	Bi-Weekly	GF Finance	Accountant I
Process bi-weekly accounts payable checks, and positive pay files for bank.	Bi-Weekly	GF Finance	Accountant I
Review and process all accounts payable invoices submitted for payment.	Ongoing	GF Finance	Accountant I/Finance Director
Prepare and submit required quarterly and annual payroll related federal/state/retirement filings.	Quarterly/Annually	GF Finance	Accountant I
Prepare and submit required annual unclaimed property to the State of VT.	Annually	GF Finance	Accountant I
Produce and distribute annual tax forms, and file with Federal/State agencies.	Annually	GF Finance	Accountant I
Prepare and issue tri-annual utility bills for three enterprise funds.	Tri-Annually	GF Finance	Billing Coordinator
Prepare and issue miscellaneous accounts receivable for the City.	Monthly	GF Finance	Billing Coordinator
Prepare and issue annual property tax bills, and issue revised tax bills as necessary.	Annually/Ongoing	GF Finance	Billing Coordinator
Process direct debit payments for all tax and utility customers enrolled in the program.	Tri-Annually	GF Finance	Billing Coordinator
<b>EVALUATION METHODS</b>			
<ul style="list-style-type: none"> <li>▪ Issue paychecks in accordance with the annual payroll calendar.</li> <li>▪ Issue vendor payments in accordance with the annual accounts payable calendar.</li> <li>▪ Produce and issue utility bills in accordance with the annual utility calendar.</li> <li>▪ Process all direct debit payments for tax and utility customers for each bill due date.</li> <li>▪ Submit accurate and complete quarterly payroll reports by the due dates.</li> </ul>			

<ul style="list-style-type: none"> <li>Issue annual tax reporting for employees and vendors by the due dates.</li> </ul>																																																																			
<b>Goal 2. Financial Management and Analysis</b> <b>Advance comprehensive improvements for meeting and documenting City financial needs, capital improvements, and long-ranging financial planning.</b>		PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government																																																																	
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- The City’s annual financial audit receives a report free of material weaknesses and/or significant deficiencies.
- Review and update the key control document annually.
- Perform annual fixed asset review prior to audit.

**Goal 3: Budget Management and Analysis**  
**Provide appropriate budgetary oversight to ensure City operations, human resources, and administrative functions work effectively and efficiently.**

PILLAR 2: Public Services and Facilities  
 Action 6: Provide Responsible, Open & Transparent Government

ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Finalize implementation of Questica software for reporting and provide training to necessary staff/Councilors.	FY 25	GF Finance	Finance Director/Accountant II
Test and implement Questica budgeting functionality and provide training to necessary staff.	FY 25/FY26	GF Finance	Finance Director/Accountant II
Explore capital planning functionality within Questica and evaluate for possible implementation.	FY 26	GF Finance	Finance Director/Accountant II
Explore performance budgeting functionality within Questica and evaluate for possible implementation	FY 26	GF Finance	Finance Director/Accountant II

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Preparation and implementation of annual budgets for all City funds.	Annually	GF Finance	Finance Director
Prepare monthly financial statements and other special reports as requested.	Monthly/As Needed	GF Finance	Finance Director/Accountant II

**EVALUATION METHODS**

- Issue financial reports and memo for the first City Council meeting packet each month.
- Implement Questica reporting for staff by December 2024.
- Implement Questica budgeting functionality by Fall 2025.

# Department: Fire Department

DATE: July 1, 2024 – June 30, 2026

Chris Gaboriault, Fire Chief

<b>GOAL 1. To provide Fire / EMS / All Hazard support for residents of the City of Essex Junction.</b>		Pillar 2: Public Services and Facilities Action 4: Promote and Enhance Safety	
ACTION ITEMS		TIMELINE	BUDGET/RESOURCES
Offer a comprehensive training program to cover all services provided		FY 26	GF Fire
			Internal / External Resources
CURRENT/ONGOING WORK		TIMELINE	BUDGET RESOURCES
Provide response to Fire and All Hazard calls for service in the city		As Needed	GF Fire
Provide EMS First Response in support of increasing EMS call volume		As Needed	GF Fire
Fire / All Hazard Training to meet Firefighter I requirements		Annually	GF Fire
EMS Training to meet State EMT Training requirements		Annually	GF Fire
FIT Testing		Annually	GF Fire
Annual Physicals		Annually	GF Fire
			Assistant Chief
			Assistant Chief
EVALUATION METHODS			
<ul style="list-style-type: none"> <li>Monitor attendance for call attendance and training to meet department standards</li> </ul>			
<b>Goal 2. Property Management and Maintenance: Ensure that City fleet services are well maintained, safe and ready to support calls for service. Additionally, maintaining support equipment to include turnout gear for firefighters.</b>		Pillar 2: Public Services and Facilities Action 4: Promote and Enhance Safety	
ACTION ITEMS		TIMELINE	BUDGET/RESOURCES
Review equipment and gear for upgrades or replacement		FY 25	GF Fire
Fire Station Building – work with consultant to recommend replacement		FY 26	GF Fire
			Officers/EJRP Grounds & Facilities Director
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES
Apparatus DOT Inspections		Fall	GF Fire
Pump Testing		Fall	GF Fire
			Assistant Chief / LT
			Assistant Chief / LT

Hose Testing	Spring	GF Fire	Assistant Chief / LT
Ladder Testing	Summer	GF Fire	Assistant Chief / LT
Scheduling Service / Repairs	Annually	GF Fire	Assistant Chief / LT
Scheduling / Maintaining Gear Replacement	Annually	GF Fire	Supply Officer
Knox Box Program – Manage & Maintain	Annually	GF Fire	Assistant Chief / LT
ESO Updates – Training / Call Data / Staff Records / Equipment	Annually	GF Fire	All Staff
EVALUATION METHODS			
<ul style="list-style-type: none"> <li>▪ Monitor apparatus ready state</li> <li>▪ Monitor gear condition</li> </ul>			
<b>Goal 3: Fire Department Administration and Customer Service: Provide customer service by supporting community events and City Department initiatives</b>		Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government	
ACTION ITEMS		TIMELINE	BUDGET/RESOURCES
Support community events as needed		FY 25/FY 26	GF Fire
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES
Fire Prevention – Open House		Winter	GF Fire
Pumpkin Palooza		Fall	GF Fire
Night Out		Summer	GF Fire
Train Hop		Winter	GF Fire
Memorial Day Parade		Spring	GF Fire
Station Tours		As Needed	GF Fire
School Visits		Fall	GF Fire
Adult Fire Extinguisher Training		As Needed	GF Fire
Support Fair Events		Summer	GF Fire
EVALUATION METHODS			
<ul style="list-style-type: none"> <li>▪ Number of station tours hosted</li> <li>▪ Number of schools visited</li> <li>▪ Number of Extinguisher Trainings completed</li> </ul>			



<b>Goal 4: Support Interdepartmental planning and Mutual Aid.</b>		Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government	
<b>ACTION ITEMS</b>	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
<b>CURRENT/ONGOING WORK</b>	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
Provide representation for School Safety Meetings	As Needed	GF Fire	Assistant Chief / LT
Provide representation for Community Development	As Needed	GF Fire	Assistant Chief
Provide representation for County Chief's	As Needed	GF Fire	Chief / Assistant Chief
Support Training for County Basic Course	Fall / Spring	GF Fire	Officers
<b>EVALUATION METHODS</b>			
<ul style="list-style-type: none"> <li>▪ Meetings attended</li> <li>▪ Training classes supported</li> </ul>			

# Department: Public Works

DATE: July 1, 2024 – June 30, 2026

Rick Jones, Public Works Superintendent

<b>GOAL 1. Water Distribution: To engage in long-range planning, maintenance, and buildout of the community's water infrastructure to support an outstanding quality of life for the residents of the City of Essex Junction.</b>		Pillar 2 Public Services & Facilities Action 4 Promote & Enhance Safety	
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Learn more about new water meter reading software	FY 25	GF Streets	All staff
Work on water line on Iroquois Ave	FY 25	Water Capital Fund	Superintendent
Lead Survey Line Project completed	FY 25	GF Streets	Superintendent
New waterline on Railroad Ave.	FY 25	Water Capital Fund	Superintendent
Finish up Main Street water line	FY 25	GF Streets	Superintendent
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE
Clean catch basins	Spring/Summer/Fall/Winter	Stormwater Fund	All staff
Mark catch basins	Summer/Fall	Stormwater Fund	All staff
Flush hydrants (fire flow testing)	Spring/Fall	GF Streets	All staff
Flush sewers	Spring /Summer/Fall	Sanitization Fund	Eqmt. Oper./Tech. 1
Install seasonal meters	Spring	GF Streets	All staff
Read meters	Spring/Summer/Fall	GF Streets	All staff
Pull seasonal meters	Fall	GF Streets	All staff
Clean and exercise valves	Fall	GF Streets	All staff
Emergency mark outs	Winter	GF Streets	All staff
Re-store water break damage	Spring	GF Streets	All staff
<b>EVALUATION METHODS</b>			
<ul style="list-style-type: none"> <li>▪ Number of water line breaks</li> <li>▪ Number of catch basins cleaned</li> <li>▪ Number of hydrants flushed</li> <li>▪ Number of meters read</li> </ul>			

<b>Goal 2. Public Works Administration and Customer Service: Enhance customer service initiatives to assist residents and City departments better while efficiently managing and overseeing construction projects across the City.</b>		PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government	
<b>ACTION ITEMS</b>	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
Finish up Crescent Connector	FY 25	GF Streets	Superintendent
Tree Policy Updated	FY 25	GF Streets	Tree Advisory Committee
Ordinance/Policy Improvements – sidewalk, traffic calming, streets	FY 26	GF Streets	Superintendent/ Community Development
<b>CURRENT/ONGOING WORK</b>	<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>	<b>RESPONSIBLE</b>
Assist other departments, including PD & Tree Committee, with utility billings with shut-offs /turn on	Spring/Summer/Fall/Winter	GF Streets	All staff
Assist with major projects throughout the City, such as Crescent Connector, Water line installs, etc.	Spring/Summer/Fall/Winter	GF Streets	Superintendent
Customer complaints	Spring/Summer/Fall/Winter	GF Streets	All staff
Help with hanging up banners	Summer/Fall	GF Streets	All staff
Mark out city utilities for excavation	Spring/Summer/Fall/Winter	Water/Sanitization Fund	All staff
Memorial Day parade set up -work it- tear down	Spring	GF Streets	All staff
Respond to work emails as they come in	Spring/Summer/Fall/Winter	GF Streets	All staff
Work at National Night Out	Summer	GF Streets	All staff
Assist the Tree Advisory Committee	Monthly	GF Streets	Communications/ Superintendent
<b>EVALUATION METHODS</b>			
<ul style="list-style-type: none"> <li>▪ Yearly number of See/Click/Fix submissions</li> <li>▪ Percentage of resident complaints addressed within 24 hours</li> <li>▪ Capital projects completed on time</li> <li>▪ Number of banners put up in a year</li> </ul>			

<b>Goal 3: Pavement Maintenance and Traffic Services: Implement effective pavement and concrete maintenance strategies to optimize the lifespan of streets and sidewalks, ensuring a safe and efficient transportation system for pedestrians, cyclists, and motorists.</b>		Pillar 2 Public Services & Facilities Action 4 Promote & Enhance Safety	
<b>ACTION ITEMS</b>		<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>
Paving for FY25 city streets		FY 25	GF Streets
Sidewalk and road West St to Susie Wilson		FY 25	Water Capital Fund
Sidewalk Replacement in line with LOT Policy		FY 26	GF Streets
Paving for FY26 city streets		FY 26	GF Streets
<b>CURRENT/ONGOING WORK</b>		<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>
Pave		Spring/Summer/Fall	GF Streets
Road paint (Day & Night)		Spring/Summer	GF Streets
Sidewalk and curb maintenance		Spring/Fall	GF Streets
Street signs		Spring	GF Streets
Sweep streets		Spring/Summer	GF Streets
Traffic light maintenance		Spring/Summer/Fall/Winter	GF Streets
Shim up manholes		Fall	GF Streets
Mix treated salt		Winter	GF Streets
Plow streets/sidewalks		Winter	GF Streets
Salt sidewalks/water work		Winter	GF Streets
Shovel municipal office/library		Winter	GF Streets
Cold patch roads		Winter	GF Streets
<b>EVALUATION METHODS</b>			
<ul style="list-style-type: none"> <li>▪ Total miles of municipal streets paved</li> <li>▪ Average hours to remove snow from streets and sidewalks</li> <li>▪ Miles of streets swept annually</li> <li>▪ Tons of debris collected from planned street sweeping</li> </ul>			

<b>Goal 4: Property Management and Maintenance: Ensure that City fleet services are well-maintained, safe, and clean to support City operations. Additionally, focus on preserving and enhancing the City's infrastructure and resources.</b>		Pillar 2 Public Services & Facilities Action 4 Promote & Enhance Safety	
<b>ACTION ITEMS</b>		<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>
Public Works Building – Design & Financing Plan		FY 25	GF Streets
<b>CURRENT/ONGOING WORK</b>		<b>TIMELINE</b>	<b>BUDGET/RESOURCES</b>
Assist with Tree planting		Spring	GF Streets
Tree pruning		Summer	GF Streets
Water trees		Summer	GF Streets
Mowing		Summer	GF Streets
Cutting brush		Spring/Fall	GF Streets
Sweep up leaves		Fall	GF Streets
Haul in bark mulch/materials		Spring/Summer	GF Streets
Pick up litter		Spring/Summer/Fall	GF Streets
Pick up road kill		Spring/Summer/Fall/Winter	GF Streets
Paint fire hydrants		Summer	Water Fund
Put up flags		Spring/Summer/Fall	GF Streets
Building Maintenance		Weekly	GF Streets
Repair plow damage - Turf Damage (Sod Flop)		Spring	GF Streets
Wash down sidewalks		Spring	GF Streets
Fix damaged and install street signs		Summer/Winter	GF Streets
Report streetlights out/check streetlights		Spring/Summer/Fall/Winter	GF Streets
Vehicle maintenance trucks and plow equipment		Summer/Fall	GF Streets
Pull plows and wings off dump trucks		Spring	GF Streets
Oil changes on equipment/vehicles		Fall	GF Streets
Paint plow equipment		Spring	GF Streets
Clean vehicles/wash and wax		Winter	GF Streets
Fix plow equipment		Winter	GF Streets
<b>EVALUATION METHODS</b>			
<ul style="list-style-type: none"> <li>▪ Number of new trees planted</li> <li>▪ Number of street lights in service</li> <li>▪ Number of yards repaired due to plow damage</li> <li>▪ Total feet of municipal sidewalk repaired</li> </ul>			

# Department: Water Quality

DATE: July 1, 2024 – June 30, 2026

Chelsea Mandigo, Water Quality Superintendent

<b>GOAL 1. To improve water quality through stormwater management</b>		Pillar 2 Public Services & Facilities Action 4 Promote & Enhance Safety	
*Note all action items that indicate general fund stormwater will be moved to be part of the utility budget when formed			
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Implement stormwater utility	FY25	GF Stormwater-Professional Services account \$37,000	Water Quality Superintendent
Formation of a stormwater capital plan	FY26	Utility when formed	Water Quality Superintendent
Addition of one FTE staff-Stormwater Coordinator	FY25 and FY26	Utility when formed	Water Quality Superintendent
Develop stormwater ordinance	FY25	Staff time, legal review	Water Quality Superintendent
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE
Participate in MS4 Committee	Monthly	GF Stormwater Permit/License/Registration \$4,500	Water Quality Superintendent
Repair of stormwater infrastructure	As needed by typically 2-3/year concentrated in summer months	GF Stormwater Storm Sewer Maintenance \$30,000 and Summer Construction Services \$25,000	Water Quality Superintendent/Public Works Superintendent
Grant management for stormwater projects	Monthly	GF Stormwater Matching Grant Fund \$35,250	Water Quality Superintendent/Future Stormwater Coordinator
Respond to resident issues	Daily	GF Stormwater	Water Quality Superintendent/ Future Stormwater Coordinator
Manager summer interns	June-August	GF Stormwater Travel \$1,500 and Part Time Salaries \$17,760	Water Quality Superintendent

Coordinate inspection, maintenance, and cleaning of stormwater infrastructure	June-August	Vac-truck	Water Quality Superintendent/Future Stormwater Coordinator
Management of stormwater management plan, flow restoration plan, and phosphorus control plan	Daily	Stormwater Utility and Capital Plan	Water Quality Superintendent
Review of development and site plans for stormwater management	As needed	GF Stormwater	Water Quality Superintendent/Hamlin Engineering
Education and outreach of stormwater management	Monthly	GF Stormwater Permit/License/Registration \$4,500; Other Purchase Services \$5,000 and Regular Program \$1,200	Water Quality Superintendent/ Future Stormwater Coordinator
Manage the Illicit Discharge Detection and Elimination program	June-August and as needed	GF Stormwater	Water Quality Superintendent/ Future Stormwater Coordinator
Maintain stormwater infrastructure GIS map	Annually	GF Stormwater Matching Grant Fund	Water Quality Superintendent/Future Stormwater Coordinator
Construction Site Stormwater Control Inspections	June-August, and as needed	GF Stormwater Professional Services	Water Quality Superintendent/Future Stormwater Coordinator/Hamlin Engineering
Develop and manage stormwater budget	Annually	GF Stormwater	Water Quality Superintendent
Record/collect permit compliance data and develop annual reports	Annually	GF Stormwater	Water Quality Superintendent
Record street sweeping logs into the phosphorus removal database	Annually	Street Sweeper	Water Quality Superintendent/Public Works Superintendent /Future Stormwater Coordinator
Review and recommend updates to the LDC	As needed	GF Stormwater	Water Quality Superintendent
EVALUATION METHODS			
<ul style="list-style-type: none"> <li>▪ Number of construction site inspections</li> <li>▪ Number of catch basins cleaned and amount of material removed</li> </ul>			

- Sum of Phosphorus load (kg/yr.) per lake segment captured by street sweeping activities
- Number of outfalls inspected
- Number of stormwater treatment practices inspected
- Number of outfall tests for water quality parameters
- Number of complaints or discoveries of illicit discharge
- Number of map updates made
- Participate in Rethink Runoff and the Stream Team
- Number of site plan reviewed

**Goal 2. Proactive management of pump stations to protect human health and water quality**

Pillar 2 Public Services & Facilities  
Action 4 Promote & Enhance Safety

ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Three pump station retrofit designs (Maple/River/West)	FY26	Sanitation Capital Fund	Water Quality Superintendent
Update Emergency Response Plan to include severe weather events	FY25/FY26	Enterprise Sanitation	Water Quality Superintendent
Develop a Sewer Allocation Policy and Sewer Ordinance	FY26	Enterprise Sanitation Professional Services account	Water Quality Superintendent/Finance Director
Infiltration and Inflow study of City collection system	FY26	Sanitation Capital Fund	Water Quality Superintendent
Capacity study of the collection system	FY25-FY27	Sanitation Capital Fund	Water Quality Superintendent
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Planning and repair of stations to extend useful life	Monthly	Enterprise Sanitation R&M Pump Station \$15,000, West St PS Costs \$12,000 and Susie Wilson PS costs \$12,000 accounts	Water Quality Superintendent/Chief Operator
Odor control management of pump stations	Daily	Enterprise Wastewater Chemical account	Operators
Monthly maintenance of pump stations	Monthly	Enterprise Sanitation R&M Pump Station \$15,000, West St PS Costs \$12,000 and Susie Wilson PS costs \$12,000 accounts	Chief Operator/Operators



Cleaning of pump station wet wells	Quarterly	Vac truck	Chief Operator/Operators/Public Works
Manage and develop pump station budget	Annually	Sanitation Enterprise Fund	Water Quality Superintendent
Manage and develop capital plan projects	Annually	Sanitation Capital Fund	Water Quality Superintendent
EVALUATION METHODS <ul style="list-style-type: none"> <li>▪ Identify one area of I&amp;I</li> <li>▪ Adoption of Sewer Ordinance</li> <li>▪ Number of odor control complaints</li> </ul>			
<b>Goal 3: Maintain energy sustainability and high-quality management of the Water Resource Recovery Facility</b>		Pillar 5 Environmental Stewardship Action 14 Encourage Clean Energy & Efficiency Options	
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Complete 10-year evaluation study of WWTF	FY25/FY26	Wastewater Capital Plan	Water Quality Superintendent
Participate in Flexible Load Management 3.0	FY26	Enterprise Wastewater	Water Quality Superintendent
Adoption of Tri-town High-Strength Waste Policy	FY26	Enterprise Wastewater	Tri-town committee
Renewal of Land Application permit and program	FY25/FY26	Enterprise Wastewater Permit/License/Registration	Water Quality Superintendent
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Manage Land Application program	Spring and Fall	Enterprise Wastewater Biosolids Land Application \$240,000/Biosolids Subcontractor \$295,000 accounts	Water Quality Superintendent
Develop a work plan for operators	Daily	Enterprise Wastewater	Water Quality Superintendent/Chief Operator
Prepare, verify, and submit the Discharge Monitoring Report to State	Monthly	Enterprise Wastewater Technical Services	Water Quality Superintendent
Prepare, verify, and submit the Residuals Management report to State	Quarterly	Enterprise Wastewater Biosolids subcontractor	Water Quality Superintendent

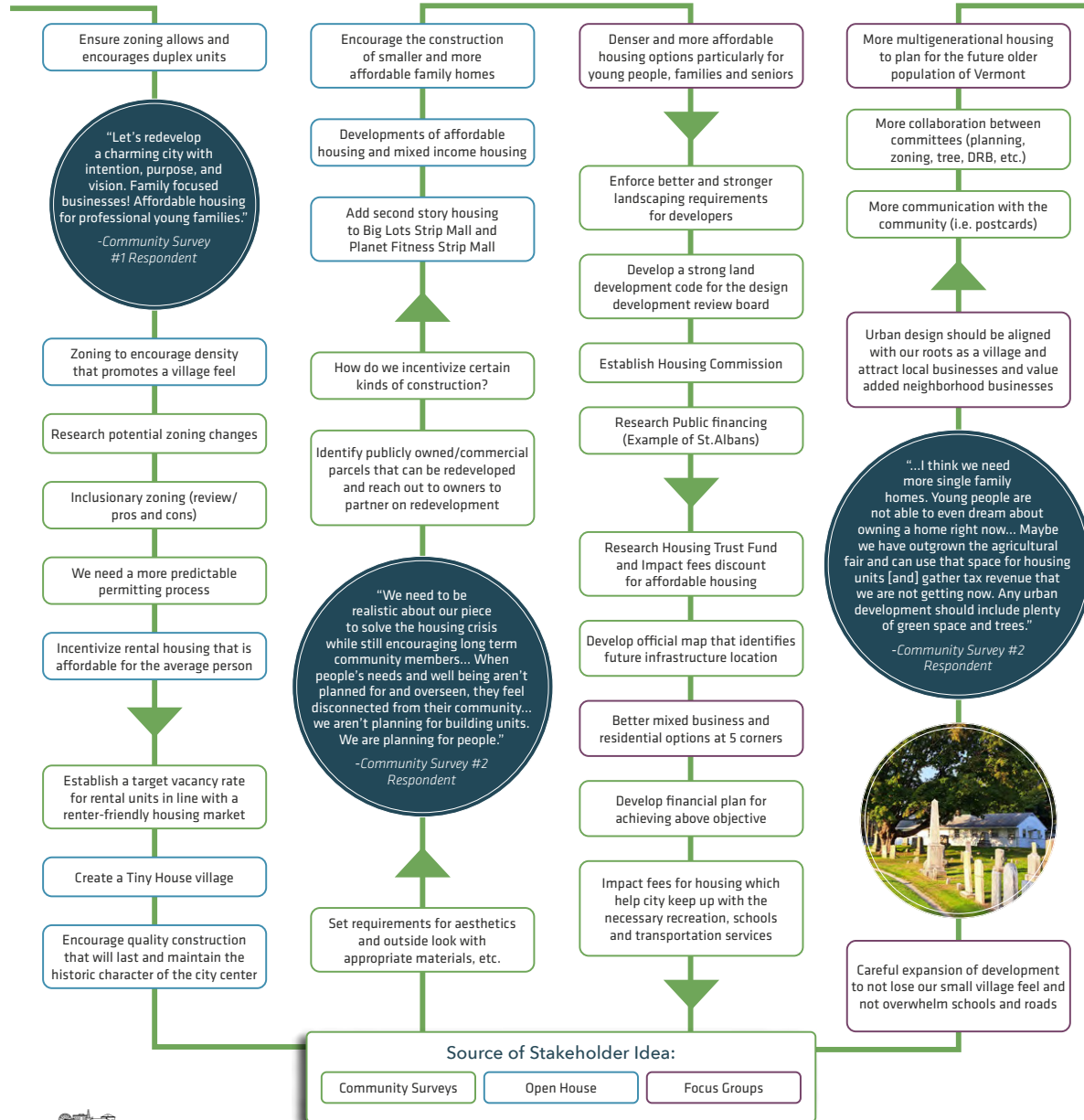
Prepare, verify, and submit biosolids report to EPA	Annually	Enterprise Wastewater	Water Quality Superintendent
Prepare and submit Special Waste Characterization permits to Casella	Annually	Enterprise Wastewater Technical Services	Water Quality Superintendent
Process optimization research and implementation	Daily	Enterprise Wastewater	Water Quality Superintendent
Provide tours of the facility	As requested	Enterprise Wastewater	Water Quality Superintendent
Permit compliance management for the treatment process	Daily	Enterprise Wastewater Technical Services, Other Purchase Services, Professional Services, Lab supplies accounts	Water Quality Superintendent
Permit compliance management for biosolids and land application	Daily	Enterprise Wastewater Biosolids Land Application/Biosolids Subcontractor accounts	Water Quality Superintendent
Coordinate with vendors and consultants	Daily	Enterprise Wastewater	Water Quality Superintendent/Chief Operator
Develop capital plan projects	Annually	Wastewater Capital Plan	Water Quality Superintendent/Chief Operator
Monitor chemical use, forecast needs, and order chemicals	Weekly	Enterprise Wastewater Chemical \$525,000	Water Quality Superintendent
Troubleshoot equipment, process issues, develop solutions to implement	Daily	Enterprise Wastewater	Water Quality Superintendent/Chief Operator
Develop and review standard operating procedures	Quarterly	Enterprise Wastewater	Operators
Manage and develop budget	Annually	Wastewater Enterprise Fund	Water Quality Superintendent
Coordinate and manage Tri-town committee	Quarterly	Enterprise Wastewater	Water Quality Superintendent
EVALUATION METHODS			
<ul style="list-style-type: none"> <li>▪ No more than one permit violation</li> <li>▪ Approval of land application permit renewal</li> </ul>			

# **APPENDIX: STRATEGIC PLAN IDEAS FROM THE COMMUNITY**

### 4.1.3 | IDEAS FROM THE COMMUNITY

Pillar 1:  
Housing and  
Urban Design

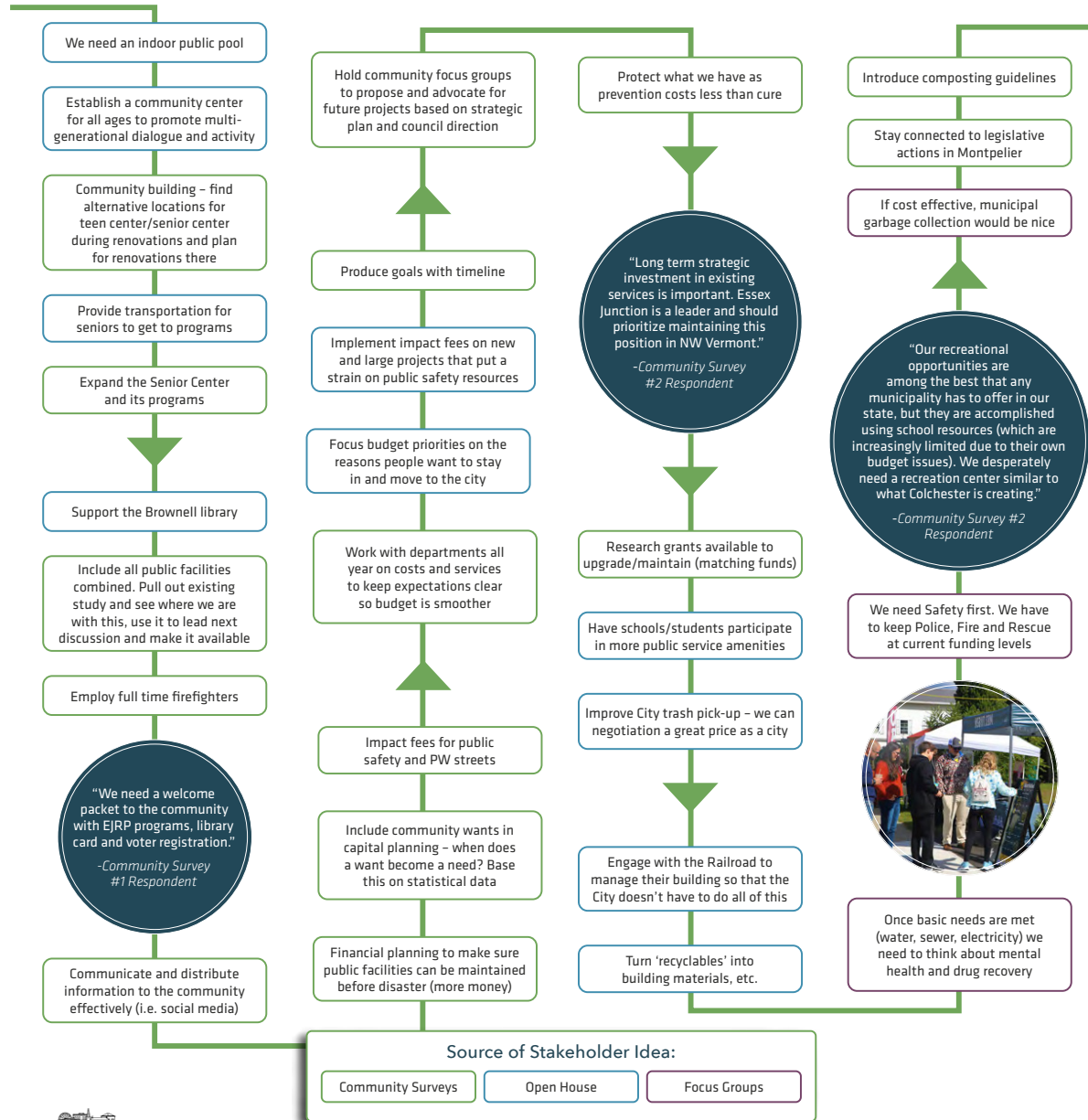
The following bullet points are ideas and actions that emerged during the community engagement process. Focus group participants and survey respondents were asked for specific ideas on actions the community could take to achieve the preferred future 'Community Representation Model'. Below are their original ideas color coded in relation to the source of the idea.



## 4.2.3 | IDEAS FROM THE COMMUNITY

Pillar 2:  
Public Services  
and Facilities

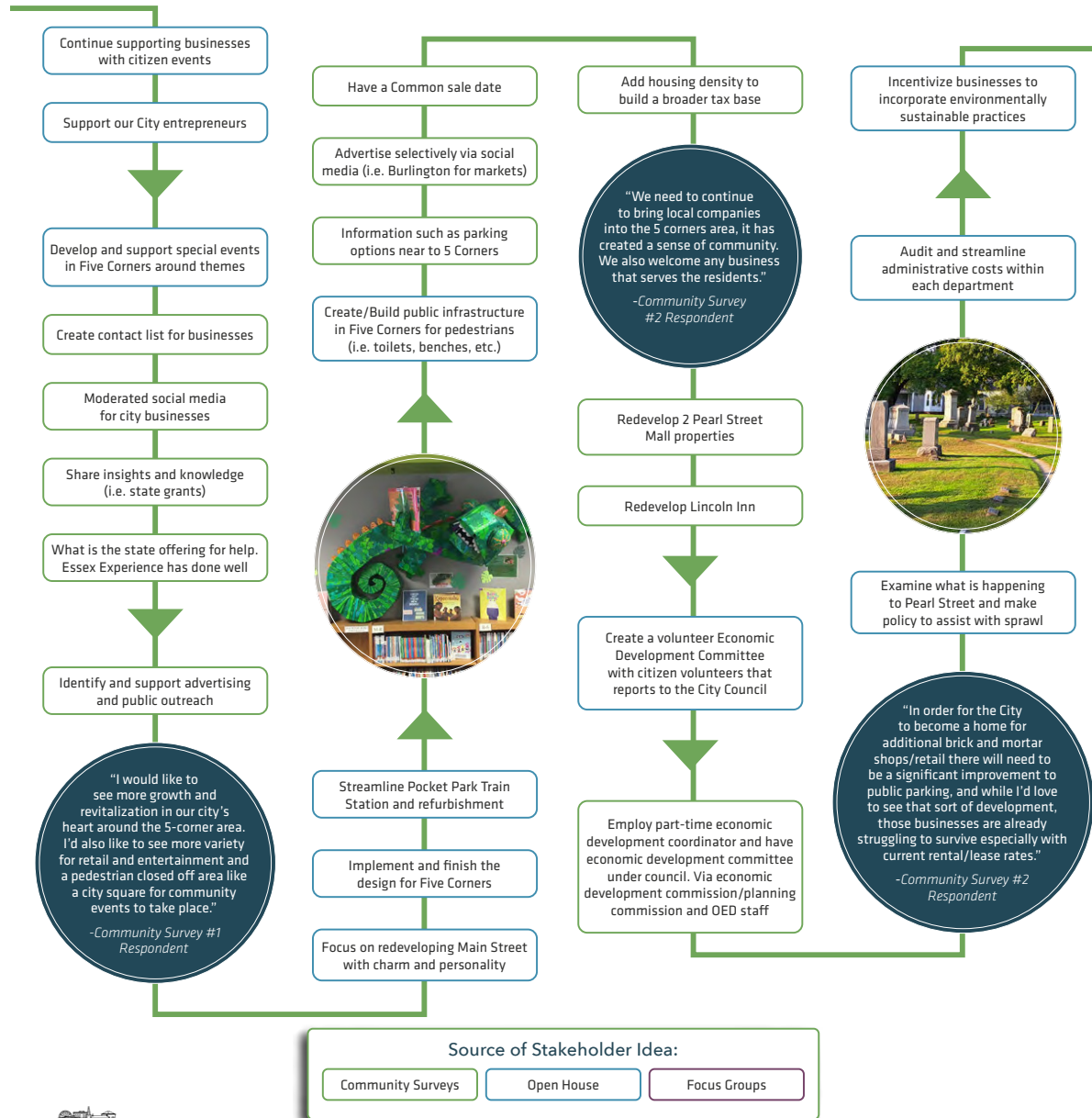
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### 4.3.3 | IDEAS FROM THE COMMUNITY



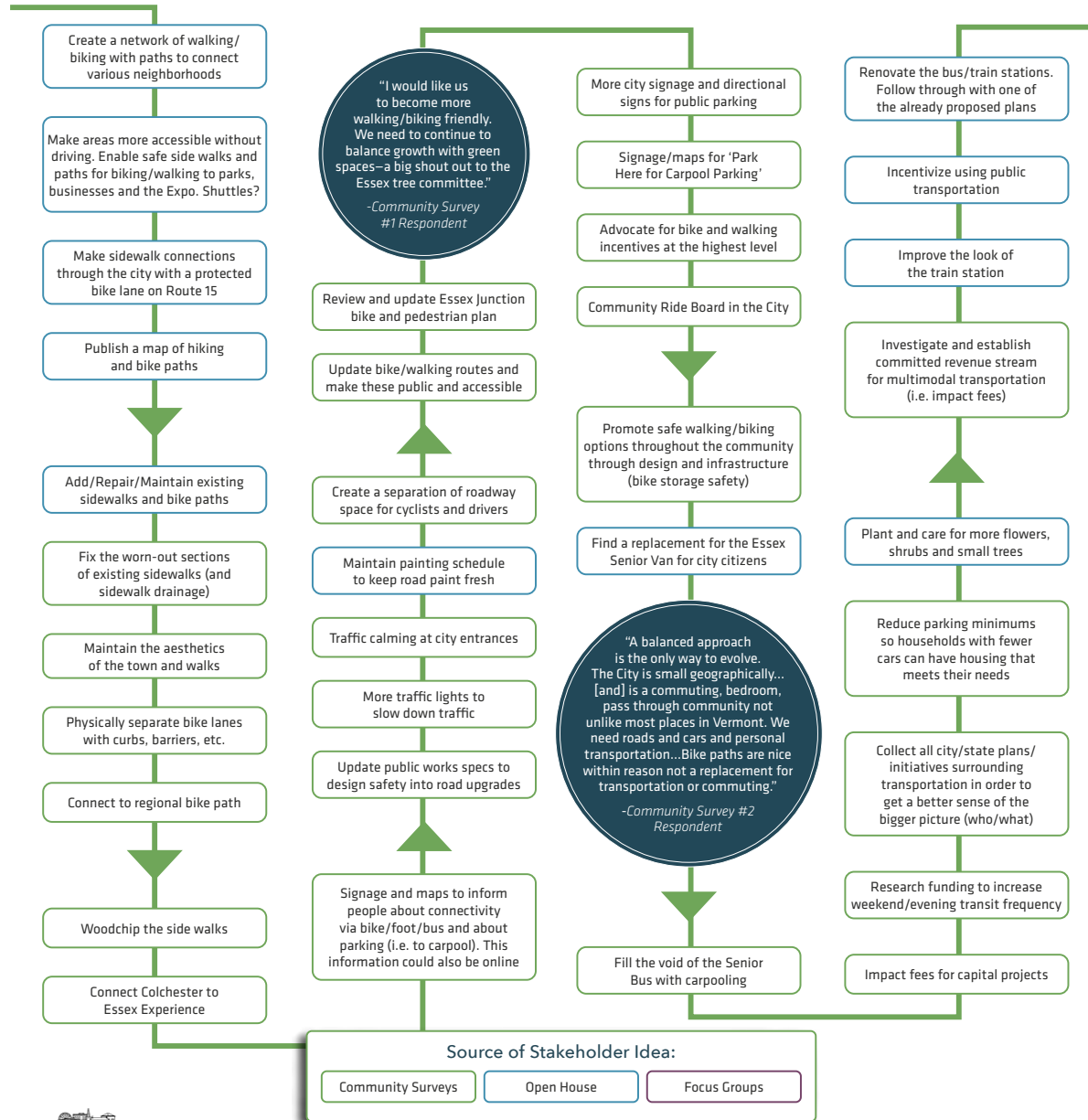
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## 4.4.3 | IDEAS FROM THE COMMUNITY

Pillar 4:  
Transportation  
and Connectivity

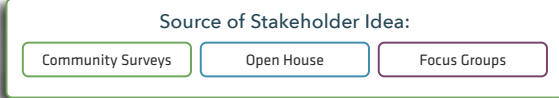
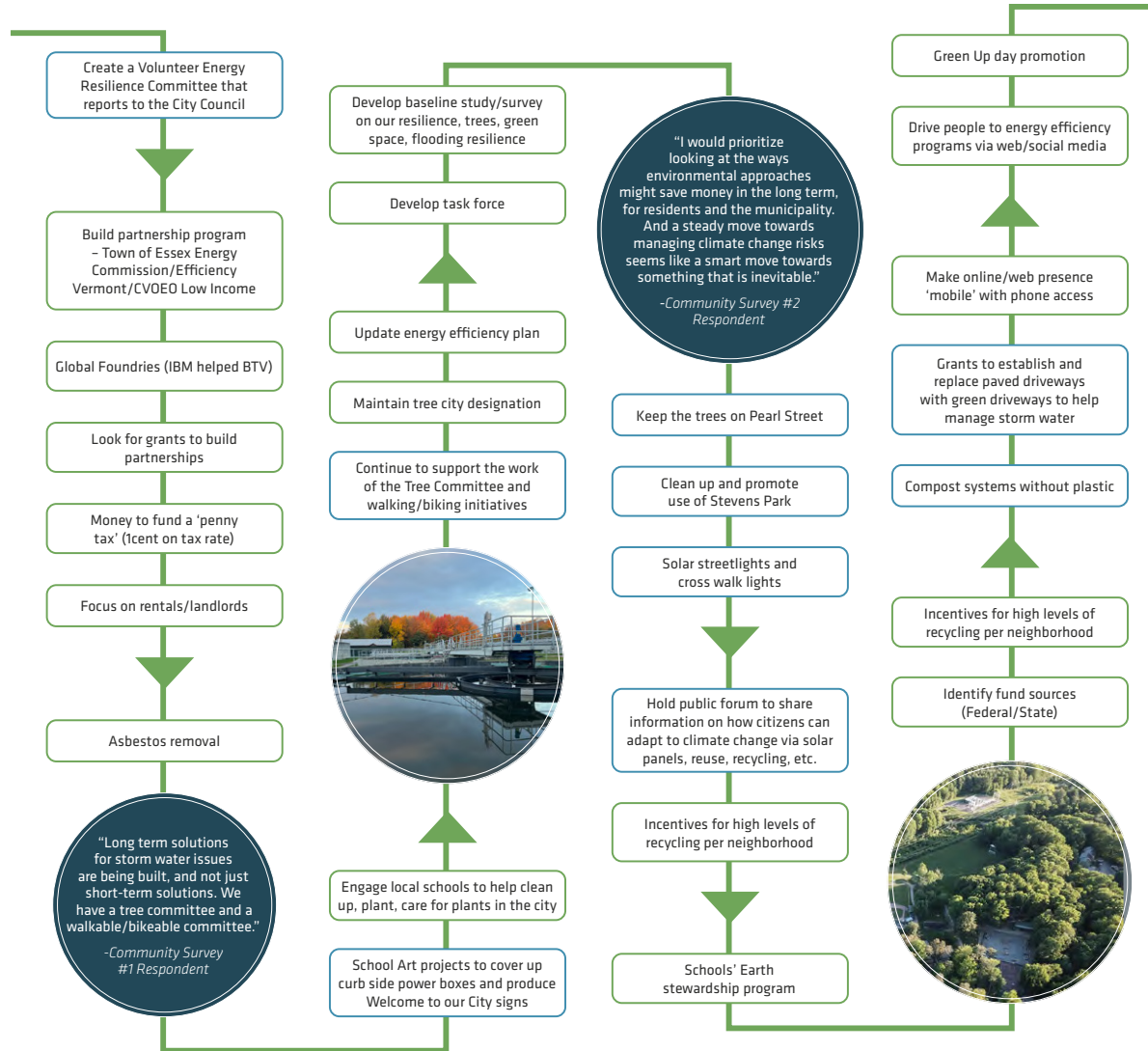
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## 4.5.3 | IDEAS FROM THE COMMUNITY



The following bullet points are ideas and actions that emerged during the community engagement process. Focus group participants and survey respondents were asked for specific ideas on actions the community could take to achieve the preferred future 'Community Representation Model'. Below are their original ideas color coded in relation to the source of the idea.







Pillar 6:  
Community  
Engagement  
and Decision  
Making

### 4.6.3 | IDEAS FROM THE COMMUNITY

The following bullet points are ideas and actions that emerged during the community engagement process. Focus group participants and survey respondents were asked for specific ideas on actions the community could take to achieve the preferred future 'Community Representation Model'. Below are their original ideas color coded in relation to the source of the idea.

