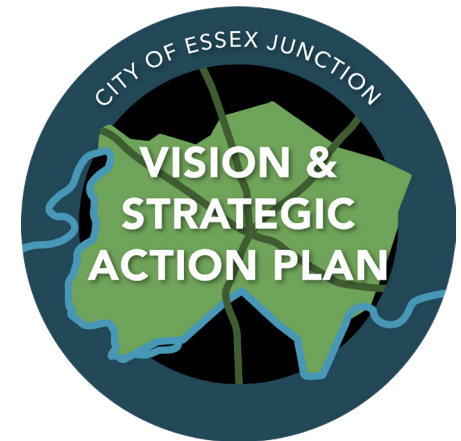


COMMUNITY VISION & STRATEGIC ACTION PLAN

Prioritization List and Department Work Plans FY 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. It 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.

This is the second year the City has developed the Prioritization List and Department Work Plans, and we see this process continuing to evolve. The Prioritization List identifies projects and initiatives from 2025 and into the future. The Prioritization list includes the ideas from the Council and community members and the action items in each Department's FY26 to FY27 Work Plan. It also includes the action items that have been completed in FY 25. 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 goals tied to Strategic Pillars and Action Items, current/ongoing work, improvements or new actions, and evaluation methods to measure our progress.

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	DEPARTMENT ACTION ITEMS	FY 25 ACOMPLISHMENTS
<p>Action 1: Enhance the 'Neighborhood Village Feel'</p> <p>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.</p>	<ul style="list-style-type: none"> Amend Land Development Code with recommendations from Transit Oriented Development Master Plan and Comprehensive Plan Update Comprehensive Plan and create subcommittees on business/economic development, housing and energy as needed Participate in Homes for All Phase 3; 802 Homes Initiative as a Development-Ready Community Partner Participate in UPWP Infill Housing Consortium Project with other Chittenden County Cities 	<ul style="list-style-type: none"> 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
<p>Action 2: Include contemporary design principles into the City of Essex Junction</p> <p>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.</p>	<ul style="list-style-type: none"> Complete "Connect the Junction" Transit-Oriented-Development Master Plan 	
<p>Action 3: Improve the City's Landscaping and Design Standards</p> <p>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.</p>	<ul style="list-style-type: none"> **Preserve Green Space with future development (will be incorporated into the LDC changes from TOD and Comprehensive Plan update 	

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	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
<p>Action 4: Promote and Enhance Safety*</p> <p>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.</p>	<ul style="list-style-type: none"> • Offer a comprehensive training program to cover all services provided • Fire Station Building – exploration of building needs and future remodel/new building • Learn more about new water meter reading software • Work on water line on Iroquois Ave • Paving for FY26 city streets • Sidewalk and road West St to Susie Wilson • **Public Works Building – Design & Financing Plan • New waterline on Railroad Ave. • Sidewalk Replacement in line with LOT Policy • New logo on equipment • Rosewood lane road and sidewalk replacement • Formation of a stormwater capital plan • Three pump station retrofit designs (Maple/River/West) • Develop a Sewer Allocation Policy • Develop a Sewer Ordinance • Infiltration and Inflow study of City collection system • Capacity study of the collection system • Update the two-party agreement with the Town of Essex • Design Hiawatha Infiltration Phosphorus Control Project 	<ul style="list-style-type: none"> • Review equipment and gear for upgrades or replacement • Lead Survey Line Project completed • New waterline on Railroad Ave. • Finish up Main Street water line • Paving for FY25 city streets • Implement stormwater utility • Addition of one FTE staff-Stormwater Coordinator • Develop stormwater ordinance
<p>Action 5: Address and Focus on Community Wellness</p> <p>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.</p>	<ul style="list-style-type: none"> • **Exploration of future gymnasium at Maple Street Park. • Resurface Maple Street skatepark. • Cascade Park redevelopment project (courts, fields, bathrooms, playground) initiated. • Maintenance garage addition. • Evaluate how the library tracks safety management such as de-escalation, incident reports, calls to community services and supports, managing behavior, safety conversations among staff, and requests for patrons to leave the library due to disruptive behavior • Work with other City departments to combine systems when possible and to reduce overall costs • Support City efforts that prioritize environmental stewardship and fiscal sustainability • Finalize a philosophy of customer services or customer service guidelines • Establish a means of tracking locker use during and after library hours • Explore methods for tracking library material use in the library 	<ul style="list-style-type: none"> • 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. • 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. • Skatepark repairs • Resurface Maple Street basketball court. • New infield mix.

PILLAR 2: PUBLIC SERVICES AND FACILITIES*

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
<p>Action 5: Continued</p>	<ul style="list-style-type: none"> Review library practices and build sustainable library infrastructure as guided by the Sustainable Libraries Initiative Evaluate how the library tracks reference questions such as referrals to community services, library instruction, readers advisory requests, and technology training with the public. Connect community members with resources that support their clean energy, efficiency and sustainability needs Complete a physical space assessment Investigate and pursue funding options to update the space Create an inviting downstairs space Make improvements to the Dog Park. Redesign summer camp bathrooms, changing stalls, and quiet space. Remodel senior space at 2 Lincoln. Enhance winter lights in the park. Purchase new Kabota for park maintenance. Replenish playground safety chips at Maple Street Park. Memorial Fountain and Park Repair 	<ul style="list-style-type: none"> Replace golf cart. Resurface Maple Street basketball court.
<p>Action 6: Provide Responsible, Open and Transparent Government*</p> <p>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.</p>	<ul style="list-style-type: none"> 2 Lincoln - renovation. Attend Department staff meetings at least twice/year Advance Welcoming & Engaging Communities work, and increase employee engagement Increase delegation and distribution of workload Global Foundries Reappraisal GMT Financial Challenges and Support Library – roof repair. Update Trustee/Village Policies as they come up and as can be incorporated in two larger policies: Personnel and Purchasing Houselessness Policies, Enforcement & Removal Policies and Procedures Relating to Unauthorized Campsites on City Properties Replace and/or Improve the Clock/bulletin board at Main St 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. 	<ul style="list-style-type: none"> Improve Council Onboarding & Orientation, including new ethics policy Attend VT Local Government Institute Replace car charger at the Fire Station Negotiate CHIPS Lease Determine Post Reappraisal Assessor Services Determine Post Reappraisal Assessor Services Monitor Outdoor Cannabis Legislation Implement Annual Strategic Planning Process Establish a new hire quarterly check in system Refine the onboarding paperwork for new staff Managers trained in performance management Update and modernize HR Policies, including with a lens to becoming a Welcoming & Engaging Community 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 Roll out new state ethics policy to staff Update the Personnel Regulations

PILLAR 2: PUBLIC SERVICES AND FACILITIES*

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
<p>Action 6: Continued</p>	<ul style="list-style-type: none"> • Highly Complex Projects – Ensure Implementation of Traffic Calming Policy • Work with Tabatha Moore on Vision/Mission and Welcoming & Inclusion Training**Enhance City and CVE Opportunities • Work with Winooski and CCRPC on Municipal Equity Policy Advisory Deliverables • Support Economic Mobility & Opportunity Special Assistant work and coordinate with partners • Monitor State Designation Program Changes • Library – carpet replacement. • **New Public Works Facility • 2 Lincoln - exterior trim painting. • Coordinate with partners on use of Opioid Funds • Contract Negotiations • Update Ordinances as they come up (more thorough review in FY27) • Highly Complex Projects – Analysis of future TIF/CHIP – New • Economic Development Fund (to be reconsidered again in 2027) • Complete Salary Study (started no later than January 2026 and will be concluded and distributed by July 2026) • Evaluate the broker options available to us for managing our health insurance • Assess dental, life, and disability providers to find quality services at the best price. • Update the Mission Statement, Goal Statement and Organizational Values • Develop and deliver training that equips staff with the knowledge, context, and skills to embody the City's mission, vision, values, and goals. • Schedule a pre-contract negotiation meeting with the Council to get their thoughts prior to finalizing management supposal list. • Assist with Employee Negotiation efforts (commence renegotiation August 1, 2026 and conclude by June 1, 2027) 	<ul style="list-style-type: none"> • Committee established to address hiring and wage compression • Continue training assistant clerk to process land records • Propose zoning regulation and ordinance amendments to encourage compliance and strengthen enforcement • Pursue fines and other legal action for cases of chronic non-compliance • 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. • Begin Recreation Advisory Committee. • Identify next steps for Tree Farm Recreation Facility. • Identify ways to reduce burnout and stress for full day summer camp staff. • Evaluate licensed childcare behavior expectations and capacity, and adjust accordingly. • Bring in outside professional to lead a music class for preschoolers. • Leadership and administration of City Governance Committee. • ClickTime rollout to all staff. • Prioritize payroll to be completed by end of day Wednesday of each payroll week. • Clearly define and document internal controls and procedures within the finance department. • Tree Policy Update

PILLAR 2: PUBLIC SERVICES AND FACILITIES*

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
<p>Action 6: Continued</p>	<ul style="list-style-type: none"> • Review and define core services, discuss current and potential ways of measuring success, and create guidelines for sunseting services. • Create a communication and marketing team to evaluate current messaging systems and needs • Work with a liaison from the Board of Trustees to evaluate reporting systems and requirements. Investigate what data/information would mean the most to stakeholders and develop systems for bringing the most useful information to the party that needs it: state reporting requirements, community stakeholders, decision making about resource allocation by librarians • Work with a liaison from the Board of Trustees to develop a communications/marketing plan that feels sustainable for staff, evaluates how to grow within current limitations (how and where do people get information, what is and is not working?), celebrates library successes, increases awareness of library services, resources, budgets, what a library is today, and what makes Brownell unique. • Develop a community asset map that documents community communication channels. • Develop a system for collecting and sharing stories about library impact and successes. • Remain reflective and adaptable to changing environments within the library and community. Encourage all staff to read local news and talk about trends they are hearing from/seeing in the community. Create staff training which equips staff to respond to the ways the library and community are changing and evolving • Develop a list of potential areas of inquiry based on strategic planning and community feedback. Assess and develop an action plan that addresses the highest priority question each year. Report findings as well as how the library is adapting services in response. • Prioritize reflective and adaptable practice which engages the community and promotes evidence based decision making. Build staff expertise around evidence based decision making and developing systems for getting user feedback. Check in more often with the community on specific questions that arise and identify patterns that inform programmatic and operational decisions. 	

PILLAR 2: PUBLIC SERVICES AND FACILITIES*

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
<p>Action 6: Continued</p>	<ul style="list-style-type: none"> • Find, identify, and address barriers to entering and engaging with the library. Create a plan for engaging with non-visitors (physical or electronic) • 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 • Organize vault with new shelving • Increase voter registration • Develop emergency management plan for elections and safety protocols for election workers • Review legislative changes relating to Clerk's position • Prepare for Primary & General Election • Research potential for implementing electronic zoning records in the future • CVE Sound Agreement & Waivers Review and Amend • RFP and creation of updated 10-year Recreation Master Plan. • 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. • Write and submit at least three grants and be awarded at least one. • Establish and support self-regulation zones at each afterschool site. • Create a more detailed onboarding and training process for new hires including site specific onboarding videos. • Design successful summer camp registration process in new software • Work with staff to verify accuracy of insurance and fixed asset inventories. • Perform bank reconciliations within first week each month. • Finalize implementation of Questica software for reporting and provide training to necessary staff/Councilors. 	

PILLAR 2: PUBLIC SERVICES AND FACILITIES*

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
Action 6: Continued	<ul style="list-style-type: none">• Update Purchasing Policy• Explore capital planning functionality within Questica and evaluate for possible implementation.• Create a process for evaluate the accurate and complete quarterly payroll reports by the due dates.• Update finance related policies.• Test and implement Questica budgeting functionality and provide training to necessary staff.• Cross train payroll and AP duties with identified City staff.• Explore performance budgeting functionality within Questica and evaluate for possible implementation• Support community events as needed• Finish up Crescent Connector• 2 Lincoln Renovations• Update Sidewalk Policy	

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.

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
<p>Action 7: Enhance Downtown and Corridors*</p> <p>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.</p>	<ul style="list-style-type: none"> • Manage Amtrak Station Improvements project • Manage Main Street pocket park project • **Facilitate clearer vision of the future of the 5 corners area & work with developers and business owners to accomplish (as a part of the Connect the Junction Project) • Manage Vermont Arts Council Grant Mural Design project • Monitor State Designation Program Changes 	
<p>Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy</p> <p>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.</p>		
<p>Action 9: Bring Businesses Together to Work Collaboratively</p> <p>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.</p>		

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.

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
<p>Action 10: Improve Communication Methods</p> <p>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.</p>		<ul style="list-style-type: none"> Improved bike network data sharing and mapping
<p>Action 11: Enhance Transportation Safety</p> <p>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.</p>	<ul style="list-style-type: none"> 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 Coordinate with the Town of Essex to plan for Main Street shared use path project 	
<p>Action 12: Develop a Citywide Multimodal Transportation Plan</p> <p>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.</p>		

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.

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
<p>Action 13: Support Green Spaces and Tree Planting</p> <p>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.</p>		
<p>Action 14: Encourage Clean Energy and Efficiency Options</p> <p>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.</p>	<ul style="list-style-type: none"> • Update Emergency Response Plan to include severe weather events • Update Septage and Receiving Policy and Associated Fees 	<ul style="list-style-type: none"> • Complete 10-year evaluation study of WWTF • Renewal of Land Application permit and program • Participate in Flexible Load Management 3.0
<p>Action 15: Create a City-wide Comprehensive Sustainability Plan</p> <p>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.</p>		

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	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
<p>Action 16: Promote Community Vitality</p> <p>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.</p>	<ul style="list-style-type: none"> • Review all policies • Develop the City Brand • Changeover of Logo/Village to City • Website Update (colors, fonts) • Professional Imagery of the City • 2 Lincoln Open House • Establish a plan to incorporate Committee/Commission/Board input into the annual strategic planning process • Look into additional ways to brand the City (merchandise, flag, signage, etc.) • Develop an interdepartmental programming/outreach committee to oversee sustainable programming and outreach efforts at the library, alleviate duplication of efforts, and collaborate with external departments/partners/ community organizations in an intentional manner. • Finalize Program Policy and procedures • Create programming and services that are adaptable and responsive to patron interests and needs. Promote the program survey and use it to inform programming decisions. • Connect community members with resources that support their clean energy, efficiency and sustainability needs • 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. • Hold a resource fair for seniors. • **Strengthen and grow Meet Me on Main! and solidify into a regular community event. • Host a grand re-opening event at the Senior Center to re-introduce old users and welcome new users. • Create a new community event. • Offer new summer camp. 	<ul style="list-style-type: none"> • Complete year one of the Strategic Action Plan • Strategic Plan Work Plan Development • 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.

PILLAR 6: COMMUNITY ENGAGEMENT AND DECISION MAKING

KEY ACTION AREAS	DEPARTMENT ACTION ITEMS	FY 25 ACCOMPLISHMENTS
<p>Action 17: Enhance Community Connectivity</p> <p>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.</p>	<ul style="list-style-type: none"> • Improve information on the City website • Research Community Surveys, Polls, and text messaging • Look for opportunities to provide additional outreach beyond FPF, website, community newsletter, community events) • Provide US Passport services • Prepare to take over Cemetery management tasks in FY27 if necessary • Investigate and plan for .gov website transition • Work with CCRPC Municipal Equity Policy Advisor on a Language Access Plan • Website in ADA Compliance • Update Social Media Policy • Collaborate and support community organizations and individuals in sharing their skills and expertise at the library • Develop clear systems among staff to improve workplace efficiency, staffing incentives for getting data, actioning items, etc. • Work with the Brownell Library Trustees to develop an onboarding process that empowers and supports library trustees in their role as library advocates and library-community connectors. 	<ul style="list-style-type: none"> • Roll out new state ethics policy to staff • 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 • Work with customers with delinquencies to provide payment plans and get them caught up.
<p>Action 18: Create a Comprehensive Community Engagement Plan</p> <p>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.</p>	<ul style="list-style-type: none"> • Public Participation Training with Department Heads • **Establish a process for developing new committees and incorporating youth members into committees • Work with the CCRPC Municipal Equity Policy Advisory to define our Community Network • **Establish a Council/City Engagement Plan • Work with the Economic Mobility Opportunity Special Assistant 	<ul style="list-style-type: none"> • Stormwater Utility Engagement • TOD Project Engagement • More communications support to Departments and committees • Increase engagement with stakeholders by providing additional opportunities to participate in government

PRIORITIZATION LIST

Action Items	Fiscal Year	Department	Strategic Plan Pillar - *priority (top 3)	Strategic Plan Action - *priority (top 3)	Action Item Originated From	Progress
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		100
Attend VT Local Government Institute	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Replace car charger at the Fire Station	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	100
Negotiate CHIPS Lease	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Monitor Outdoor Cannabis Legislation	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	100
Implement Annual Strategic Planning Process	FY 25-Ongoing	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
2 Lincoln - renovation.	FY 25 & 26	Admin: City Manager/ Public Works Superintendent	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Attend Department staff meetings at least twice/year	FY 25/FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		90
Advance Welcoming & Engaging Communities work, and increase employee engagement	FY 25/FY 26	Admin: City Manager/HR	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Increase delegation and distribution of workload	FY 25/FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		75
Global Foundries Reappraisal	FY 25/FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Determine Post Reappraisal Assessor Services	FY 25/FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
GMT Financial Challenges and Support	FY 25/FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	50
Library – roof repair.	FY 25/FY 26	Admin: City Manager/ Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		10
Update Trustee/Village Policies as they come up and as can be incorporated in two larger policies: Personnel and Purchasing	FY 25/FY 27	Admin: City Manager/ Department Heads/Assistant	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Houselessness Policies, Enforcement & Removal Policies and Procedures Relating to Unauthorized Campsites on City Properties	FY 26	Admin: City Manager/ Police Chief/ Community Outreach/ Library Director/ EJP Director/ Safety Committee (internal)/ Council	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Replace and/or Improve the Clock/bulletin board at Main St	FY 26	Admin: City Manager/Assistant/ Communications	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	25
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.	FY 26	Admin: City Manager/HR	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Highly Complex Projects – Ensure Implementation of Traffic Calming Policy	FY 26/FY 27	Admin: City Manager/ Public Works Superintendent/ City Engineer	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Work with Tabatha Moore on Vision/Mission and Welcoming & Inclusion Training	FY 26/FY 27	Admin: City Manager/HR	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		

**Enhance City and CVE Opportunities	FY 26/FY 27	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Work with Winooski and CCRPC on Municipal Equity Policy Advisory Deliverables	FY 26/FY 27	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		15
Support Economic Mobility & Opportunity Special Assistant work and coordinate with partners	FY 26/FY 27	Admin: City Manager/ Communications	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		15
Monitor State Designation Program Changes	FY 26/FY 27	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Library – carpet replacement.	FY 26/FY 27	Admin: City Manager/ Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
**New Public Works Facility	FY 27	Admin: City Manager/ Public Works Superintendent/ City Engineer	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		10
2 Lincoln - exterior trim painting.	FY 27	Admin: City Manager/ Assistant	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Coordinate with partners on use of Opioid Funds	FY 27	Admin: City Manager/ Communications/ PD	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Contract Negotiations	FY 27	Admin: City Manager/HR	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Update Ordinances as they come up (more thorough review in FY27)	FY 27	Admin: City Manager/ Community Development/PD	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Highly Complex Projects – Analysis of future TIF/CHIP – New	FY 27	Admin: City Manager/ Community Development/ Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Economic Development Fund (to be reconsidered again in 2027)	FY 27	Admin: City Manager/ Council	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Roll out new state ethics policy to staff	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		100
Stormwater Utility Engagement	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		100
TOD Project Engagement	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		100
Complete year one of the Strategic Action Plan	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		100
Increase communications with all stakeholders with City newsletter.	FY 25-Ongoing	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		100
Increase posting on the website, Facebook, and Front Porch Forum	FY 25-Ongoing	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		100
More communications support to Departments and committees	FY 25-Ongoing	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		100
Increase engagement with stakeholders by providing additional opportunities to participate in government	FY 25-Ongoing	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		100
Strategic Plan Work Plan Development	FY 25-Ongoing	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	100
Improve information on the City website	FY 25/FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		50
Public Participation Training with Department Heads	FY 25/FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
Develop the City Brand	FY 25/FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	50

Investigate and plan for .gov website transition	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
**Establish a Council/City Engagement Plan	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
**Establish a process for developing new committees and incorporating youth members into committees	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
Review all policies	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
2 Lincoln Open House	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		100
Changeover of Logo/Village to City	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Website Update (colors, fonts)	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Professional Imagery of the City	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	
Research Community Surveys, Polls, and text messaging	FY 26/FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Work with CCRPC Municipal Equity Policy Advisor on a Language Access Plan	FY 26/FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Work with the Economic Mobility Opportunity Special Assistant	FY 26/FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
Website in ADA Compliance	FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Update Social Media Policy	FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Work with the CCRPC Municipal Equity Policy Advisory to define our Community Network	FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
Establish a plan to incorporate Committee/Commission/ Board input into the annual strategic planning process	FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Look into additional ways to brand the City (merchandise, flag, signage, etc.)	FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
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		100
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		100
Managers trained in performance management	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Update and modernize HR Policies, including with a lens to becoming a Welcoming & Engaging Community	FY 25-Ongoing	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Hold meeting for all FT employee prior to open enrollment about options and solicit feedback on plan options	FY 25-Ongoing	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Employee health insurance benefit satisfaction survey	FY 25-Ongoing	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Provide clear expectations and guidance with employee evaluations	FY 25-Ongoing	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100

Roll out new state ethics policy to staff	FY 25-Ongoing	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Update the Personnel Regulations	FY 25-Ongoing	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	100
Committee established to 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		100
Complete Salary Study (started no later than January 2026 and will be concluded and distributed by July 2026)	FY 26	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Evaluate the broker options available to us for managing our health insurance	FY 26/FY 27	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Assess dental, life, and disability providers to find quality services at the best price.	FY 26/FY 27	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Update the Mission Statement, Goal Statement and Organizational Values	FY 26/FY 27	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Develop and deliver training that equips staff with the knowledge, context, and skills to embody the City's mission, vision, values, and goals.	FY 26/FY 27	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
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	
Assist with Employee Negotiation efforts (commence renegotiation August 1, 2026 and conclude by June 1, 2027)	FY 27	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
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		NA
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		NA
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		NA
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		NA
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		NA
Create a form for program attendees for feedback	FY 25	Brownell Library	Pillar 6: Community Engagement and Decision-Making	Action 16: Promote Community Vitality		NA
Evaluate where we are in the Sustainable Libraries Certification process	FY 25	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community-Wellness		NA
Prepare for and Celebrate Brownell's 100 th Anniversary in 2026	FY 26	Brownell Library	Pillar 6: Community Engagement and Decision-Making	Action 16: Promote Community Vitality		NA
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		NA
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		NA
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	NA
Library Roof	FY 26	Brownell Library, EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community-Wellness	The List	NA
Library Entry	TBD	Brownell Library, EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community-Wellness	The List	NA

Review and define core services, discuss current and potential ways of measuring success, and create guidelines for sunseting services.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Create a communication and marketing team to evaluate current messaging systems and needs	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Work with a liaison from the Board of Trustees to evaluate reporting systems and requirements. Investigate what data/information would mean the most to stakeholders and develop systems for bringing the most useful information to the party that needs it: state reporting requirements, community stakeholders, decision making about resource allocation by librarians	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Work with a liaison from the Board of Trustees to develop a communications/marketing plan that feels sustainable for staff, evaluates how to grow within current limitations (how and where do people get information, what is and is not working?), celebrates library successes, increases awareness of library services, resources, budgets, what a library is today, and what makes Brownell unique.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Develop a community asset map that documents community communication channels.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Develop a system for collecting and sharing stories about library impact and successes.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Remain reflective and adaptable to changing environments within the library and community. Encourage all staff to read local news and talk about trends they are hearing from/seeing in the community. Create staff training which equips staff to respond to the ways the library and community are changing and evolving	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Develop a list of potential areas of inquiry based on strategic planning and community feedback. Assess and develop an action plan that addresses the highest priority question each year. Report findings as well as how the library is adapting services in response.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Evaluate how the library tracks safety management such as de-escalation, incident reports, calls to community services and supports, managing behavior, safety conversations among staff, and requests for patrons to leave the library due to disruptive behavior	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Work with other City departments to combine systems when possible and to reduce overall costs	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Support City efforts that prioritize environmental stewardship and fiscal sustainability	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Review library practices and build sustainable library infrastructure as guided by the Sustainable Libraries Initiative	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	

Collaborate and support community organizations and individuals in sharing their skills and expertise at the library	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity	Brownell Strategic Plan	
Develop clear systems among staff to improve workplace efficiency, staffing incentives for getting data, actioning items, etc.	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity	Brownell Strategic Plan	
Work with the Brownell Library Trustees to develop an onboarding process that empowers and supports library trustees in their role as library advocates and library-community connectors.	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity	Brownell Strategic Plan	
Finalize a philosophy of customer services or customer service guidelines	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Establish a means of tracking locker use during and after library hours	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Explore methods for tracking library material use in the library	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Evaluate how the library tracks reference questions such as referrals to community services, library instruction, readers advisory requests, and technology training with the public.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Connect community members with resources that support their clean energy, efficiency and sustainability needs	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Develop an interdepartmental programming/outreach committee to oversee sustainable programming and outreach efforts at the library, alleviate duplication of efforts, and collaborate with external departments/partners/ community organizations in an intentional manner.	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	Brownell Strategic Plan	
Finalize Program Policy and procedures	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	Brownell Strategic Plan	
Create programming and services that are adaptable and responsive to patron interests and needs. Promote the program survey and use it to inform programming decisions.	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	Brownell Strategic Plan	
Connect community members with resources that support their clean energy, efficiency and sustainability needs	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	Brownell Strategic Plan	
Prioritize reflective and adaptable practice which engages the community and promotes evidence based decision making. Build staff expertise around evidence based decision making and developing systems for getting user feedback. Check in more often with the community on specific questions that arise and identify patterns that inform programmatic and operational decisions.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Prepare for and celebrate Brownell's 100th Anniversary in 2026	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	Brownell Strategic Plan	
Find, identity, and address barriers to entering and engaging with the library. Create a plan for engaging with non-visitors (physical or electronic)	FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Complete a physical space assessment	FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Investigate and pursue funding options to update the space	FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	

Create an inviting downstairs space	FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Continue training assistant clerk to process land records	FY 25-Ongoing	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Work with customers with delinquencies to provide payment plans and get them caught up.	FY 25-Ongoing	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		100
Establish an annual calendar for distribution to other Departments to communicate busy times for the Clerk's Office	FY 25/FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		20
Look for opportunities to provide additional outreach beyond FPF, website, community newsletter, community events)	FY 25/FY 26	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		20
Provide US Passport services	FY 25/FY 26	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		25
Engagement with civic organizations to provide information and answer questions about elections	FY 25/FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		20
More robust training for Election Workers	FY 25/FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		20
Organize vault with new shelving	FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Increase voter registration	FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
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		
Prepare to take over Cemetery management tasks in FY27 if necessary	FY 26/FY 27	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Review legislative changes relating to Clerk's position	FY 27	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Prepare for Primary & General Election	FY 27	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
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	100
Improved bike network data sharing and mapping	FY 25	Community Development	Pillar 4: Transportation and Connectivity	Action 10 Improve Communication Methods	The List	100
Propose zoning regulation and ordinance amendments to encourage compliance and strengthen enforcement	FY 25	Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Pursue fines and other legal action for cases of chronic non-compliance	FY 25-Ongoing	Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Integrate regional land use directives, housing targets, and new state designation program requirements into the Comprehensive Plan	FY 25-Ongoing	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		100
Study and plan for the potential of on-street bike lanes on Park Street	FY 25/FY 26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		25
Update Pearl Street Pedestrian and Bicycle improvements scoping study with quick-build alternative	FY 25/FY 26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		60
Identify and fill gaps in bicycle parking availability at public and commercial destinations	FY 25/FY 26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		80
Update the Traffic Calming Policy	FY 25/FY 26	Community Development, Public Works	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	75
Complete "Connect the Junction" Transit-Oriented-Development Master Plan	FY 25/FY 26	Community Development	*Pillar 1: Housing and Community Design	Action 2: Include contemporary design principles into the City of Essex Junction	The List	85

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	25
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	5
Study pedestrian crossing improvements along Pearl St and Park St	FY 26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		
Coordinate with the Town of Essex to plan for Main Street shared use path project	FY26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		
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		5
**Facilitate clearer vision of the future of the 5 corners area & work with developers and business owners to accomplish (as a part of the Connect the Junction Project)	FY 26	Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	85
Manage Vermont Arts Council Grant Mural Design project	FY26	Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors		
Amend Land Development Code with recommendations from Transit Oriented Development Master Plan and Comprehensive Plan	FY 26/FY 27	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		
Update Comprehensive Plan and create subcommittees on business/economic development, housing and energy as needed	FY 26/FY 27	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
**Preserve Green Space with future development (will be incorporated into the LDC changes from TOD and Comprehensive Plan update	FY 26/FY 27	Community Development	*Pillar 1: Housing and Community Design	Action 3: Improve the City's Landscaping and Design Standards		
Participate in Homes for All Phase 3; 802 Homes Initiative as a Development-Ready Community Partner	FY 26/FY27	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		5
Participate in UPWP Infill Housing Consortium Project with other Chittenden County Cities	FY 26/FY27	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		5
Monitor State Designation Program Changes	FY 26/FY 27	Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors		
CVE Sound Agreement & Waivers Review and Amend	FY 27	Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Create City-wide cleaning RFP:	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
2 Lincoln – renovation:	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	NA
2 Lincoln – exterior trim painting:	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
2 Lincoln – senior center remodel:	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
EJRP – maintenance garage addition:	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
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	NA
Library – roof repair:	FY 25/FY 26	EJRP, Brownell Library	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	NA
Library – fascia and soffit repairs and painting:	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
Library – insulation enhancement:	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
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	NA
Library – interior paint:	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
Library – carpet replacement:	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
**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	NA

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		100
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		100
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		100
Obtain first aid/CPR/AED instructor certification.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Begin Recreation Advisory Committee.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	100
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
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		100
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		100
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		100
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		100
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		100
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		100
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		100
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		100
Grow female participation in youth sports and fitness programs.	FY 25	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		100
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		100
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		100
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	100
RFP and creation of updated 10-year Recreation Master Plan.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	25
**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		75
Skatepark repairs.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		100
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		35
Create and maintain system for consistent and meaningful staff, family, and youth feedback – including reviewing and sharing information.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50

Renew licensed childcare STARS accreditation and building plan to increase STARS level within next renewal cycle.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Identify more firm future potential opportunities for recreation/community facility including size, location, cost, and operating estimated expenses.	FY 25/FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		75
Maintenance garage addition.	FY 25/FY 27	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		10
Write and submit at least three grants and be awarded at least one.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Resurface Maple Street basketball court.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		100
Resurface Maple Street skatepark.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
New infield mix.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		100
Replace golf cart.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		100
Make improvements to the Dog Park.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
Redesign summer camp bathrooms, changing stalls, and quiet space.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
Establish and support self-regulation zones at each afterschool site.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Create a more detailed onboarding and training process for new hires including site specific onboarding videos.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Design successful summer camp registration process in new software	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Hold a resource fair for seniors.	FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
**Strengthen and grow Meet Me on Main! and solidify into a regular community event.	FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Host a grand re-opening event at the Senior Center to re-introduce old users and welcome new users.	FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
**Create a new community event.	FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Offer new summer camp.	FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Remodel senior space at 2 Lincoln.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
Enhance winter lights in the park.	FY 26 & 27	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
Purchase new Kabota for park maintenance.	FY 27	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
Replenish playground safety chips at Maple Street Park.	FY 27	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
Memorial Fountain and Park Repair	FY 27	EJRP/ Capital Committee	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
ClickTime rollout to all staff.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Prioritize payroll to be completed by end of day Wednesday of each payroll week.	FY 25-Ongoing	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100

Clearly define and document internal controls and procedures within the finance department.	FY 25-Ongoing	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Work with staff to verify accuracy of insurance and fixed asset inventories.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Perform bank reconciliations within first week each month.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		75
Finalize implementation of Questica software for reporting and provide training to necessary staff/Councilors.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Update Purchasing Policy	FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
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		
Create a process for evaluate the accurate and complete quarterly payroll reports by the due dates.	FY 26/FY 27	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Update finance related policies.	FY 26/FY 27	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	25
Test and implement Questica budgeting functionality and provide training to necessary staff.	FY 26/FY 27	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Cross train payroll and AP duties with identified City staff.	FY 27	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		10
Explore performance budgeting functionality within Questica and evaluate for possible implementation	FY 27	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Review equipment and gear for upgrades or replacement	FY 25	Fire	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		100
Support community events as needed	FY 25/FY 26	Fire	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
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		
Fire Station Building – exploration of building needs and future remodel/new building	FY 27	Fire	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Lead Survey Line Project completed	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		100
Finish up Main Street water line	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	100
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	100
Paving for FY25 city streets	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		100
Learn more about new water meter reading software	FY 25/FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		90
Work on water line on Iroquois Ave	FY 25/FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List/Capital Plan	50
Finish up Crescent Connector	FY 25/FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	98
2 Lincoln Renovations	FY 25/FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		95
**Public Works Building – Design & Financing Plan	FY 25/FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	10
New waterline on Railroad Ave.	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	Capital Plan	
Paving for FY26 city streets	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		100
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	
Sidewalk Replacement in line with LOT Policy	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
New logo on equipment	FY 26/FY 27	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Update Sidewalk Policy	FY 27	Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Rosewood lane road and sidewalk replacement	FY 27	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	Capital Plan	
Implement stormwater utility	FY 25	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	100

Develop stormwater ordinance	FY 25	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		100
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		100
Complete 10-year evaluation study of WWTF	FY 25/FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		100
Renewal of Land Application permit and program	FY 25/FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		100
Update Emergency Response Plan to include severe weather events	FY 25/FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		25
Capacity study of the collection system	FY 25/FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		25
Develop a Sewer Allocation Policy	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Update the two-party agreement with the Town of Essex	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Participate in Flexible Load Management 3.0	FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		100
Adoption of Tri-town High-Strength Waste Policy	FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		NA
Three pump station retrofit designs (Maple/River/West)	FY 26/FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	25
Infiltration and Inflow study of City collection system	FY 26/FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Update Septage and Receiving Policy and Associated Fees	FY 26/FY 27	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		
Design Hiawatha Infiltration Phosphorus Control Project	FY 26/FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		25
Formation of a stormwater capital plan	FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		50
Develop a Sewer Ordinance	FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Lincoln Terrace Pedestrian Safety Issues and Improvements	FY 25	Community Development, Bike Walk Advisory Committee, PWs Superintendent, City Engineer, Capital Committee	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	100
Budget pressure considerations: compression adjustments, health & dental costs, etc.	FY 26	City Manager/Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Monitor and continue EWSD conversations regarding Hiawatha School pick up and drop off if necessary; Consider access improvements	NEW - FY 26	Community Development, Police, Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List Line	100
Rental Inspection Program	FY 28	Fire Department, Manager	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
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	
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	
Bike and Pedestrian Plan Update	FY 28	Community Development, Planning Commission	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
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	
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	
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 Line	

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	
Railroad quiet zone research	FY 28	Community Development	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on	The List	
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	
Work with Essex Police Department on Warner Ave/Pearl St Park	FY 28	City Manager, PD	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Library - fascia and soffit repairs and painting.	FY 28	Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Library - insulation enhancement.	FY 28	Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Library – interior paint.	FY 28	Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Consider RFP for IT Managed Service Contract once separation is complete and city up and running	NEW - FY 28	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Develop a Water Ordinance	NEW - FY 28	Water Quality/Public Works/ Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Move towards a sustainable workload for staff by establishing internal boundaries, and clarifying tasks, priorities and limits.	FY 28/29	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Review staff communication channels to promote efficiency, accessibility, and sustainable workloads	FY 28/29	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Develop the volunteer program, including solidifying parameters and guidance for participation as a volunteer and task specific volunteer job descriptions	FY 28/29	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Library – new ADA entrance.	FY 29	Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Develop Data Portal	FY 29	Community Develop, Communications	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Short Term Rental Regulations - Analyze	FY 29	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
911 Addressing	FY 29	Community Development	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
VT Air Guard mission	FY 29				The List	
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	
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	
Improve the community's ability to find items within the library, use	FY 29/30	Library Director	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community		
Evaluate access for individuals that cannot physically enter the library	FY 29/30	Library Director	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community		
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	
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	
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	
Historic Resources Scoping Study	FY 30	Community Develop	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
Research project -Brownfield site in City	FY 30	Community Development	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy and Efficiency Options	The List	
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	

Underground all Power Lines	FY 30	PWs, Capital Committee	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Host Business Roundtables to share information, identify and collaborate on solutions	NEW		*Pillar 3: Economic and Business Development	Action 9: Bring Businesses Together to Work Collaboratively	The List	
Greater beautification and community engagement activities. Volunteers certainly can play a role but would need more support from the City.	NEW	Communications	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
Infrastructure in place to support continued growth	NEW	Community Development, Water Quality	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	Retreat	
housing committee	NEW	Community Development/ Communications	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	Retreat	
5-10-25 year plan for Tree Farm	NEW	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Retreat	
More services in neighborhoods	NEW		*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	Retreat	
expand downtown area	NEW	Community Development	*Pillar 3: Economic and Business Development	Action 7: Enhance Downtown and Corridors	Retreat	
economic development/downtown committee/capacity	NEW		*Pillar 3: Economic and Business Development	Action 9: Bring Businesses Together to Work Collaboratively	Retreat	
analysis of future bonding capacity	NEW	Finance/City Manager	*Pillar 3: Economic and Business Development	Action 9: Bring Businesses Together to Work Collaboratively	Retreat	
Help to stabilize schedule & routes for public bussing	NEW		Pillar 4: Transportation and Connectivity	Action 12: Develop a Citywide Multimodal Transportation Plan	Retreat	
consider additional traffic enforcement	NEW	Community Development, Police Department	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	Retreat	
** Improve the experience going through Five Corners (this will happen through other initiatives but we are keeping it here to not lose the level of priority)	NEW	Community Development/Public Works	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	Retreat	
5 corners lights work better	NEW	Public Works	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	Retreat	
prepare for global warming (more solar, green stormwater infrastructure)	NEW	Community Development/Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy and Efficiency Options	Retreat	
communicate election info reimagined	NEW	City Clerk/Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity	Retreat	
Social Services Grant Program	NEW	City Council/City Manager	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
Review renaming Railroad Ave to Village Way	NEW	City Manager	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
Update Public Nuisance Ordinance	NEW	City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Review of Impact Fees	NEW	Finance/City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Develop Use of Artificial Intelligence Policy	NEW	City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Investigate shift from Fireworks to Drones	NEW	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Need to figure out where the building management tasks now go	NEW	All Depts, City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Public Parking	NEW	Community Development/ Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Retreat	

DEPARTMENT WORK PLANS

Department: Admin City Manager

DATE: July 1, 2025 – June 30, 2027

REGINA MAHONY, CITY MANAGER

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.		PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government		
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Update Trustee/Village Policies as they come up and as can be incorporated in two larger policies: Personnel (largely done in FY25; but still needs an additional edit) and Purchasing Policies needs a re-write)	FY 26/27	GF Admin	Manager, Department Heads, Assistant	50%
Update Ordinances as they come up (more thorough review in FY27)	FY 27	GF Admin	PD, Community Development, Manager	25%
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	25%
Highly Complex Projects – Ensure Implementation of Traffic Calming Policy	FY 26/27	GF Admin	Manager/ Public Works Superintendent/ City Engineer	50%
Highly Complex Projects – Analysis of future TIF/CHIP	FY 27	GF Admin	Manager/Community Development/Finance	
Economic Development Fund (to be reconsidered again in 2027)	FY 27	GF Admin	Manager	
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
Implement Annual Strategic Planning Process	Annual	GF Admin & Legislative	Manager/Communications

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
General Fund Expenditures at year end (from June Financial report; then update when audit finalized)	94%					
Percentage of non-tax revenue in the general fund budget (from budget Summary – Actual difference between property taxes and total revenue)	10%					
Council packets delivered on Fridays before the meetings	100%					
Complete VT Local Government Class	completed					

GOAL 2. To empower City staff to deliver exceptional services through strategic guidance, thoughtful policymaking, and collaboration.	PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Attend Department staff meetings at least twice/year	FY25/FY26	GF Admin	Manager	90%
Advance Welcoming & Engaging Communities work, and increase employee engagement	FY25/FY26	GF Admin	Manager/ HR	50%
Increase delegation and distribution of workload	FY25/FY26	GF Admin	Manager	75%
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	GF Admin	Manager, HR	25%

Work with Tabatha Moore on Vision/Mission and Welcoming & Inclusion Training	FY26/FY27	GF Admin	Manager/HR			
Contract Negotiations	FY27	GF Admin	Manager/HR			
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE			
Department Head Meetings	2x/month	GF Admin	Manager			
Department Head Check-ins	Once/week to once/month	GF Admin	Manager			
Staff Gatherings/Appreciation	2 events/year	GF Admin	HR/Communications/Asst Admin			
Oversight, review and direction on Department projects as listed in Department workplans	Daily	GF Admin	Manager			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Evidence of stronger and connected team via City Manager annual evaluation feedback (% of strongly agree and agree from “the manager fosters a positive and inclusive work environment question”)	77%					
Goal 3: To strengthen collaboration with state, regional, and local community partners to enhance communication, resource sharing, and collective impact on City initiatives.			PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government			
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Global Foundries Reappraisal	FY25/26	GF Admin	Manager/Assessor	25%		
GMT Financial Challenges and Support	FY25/26	GF Admin	Manager	50%		
Enhance City and CVE Opportunities	FY26/27	GF Admin/Grants	Manager			
Work with Winooski and CCRPC on Municipal Equity Policy Advisory Deliverables	FY26/27	GF Admin	Manager	15%		
Support Economic Mobility & Opportunity Special Assistant work and coordinate with partners	FY26/27	GF Admin/Grants	Manager/ Communications	15%		
Monitor State Designation Program Changes	FY26/27	GF Admin	Manager	0%		

Coordinate with partners on use of Opioid Funds	FY27	GF Admin	Manager/Communications/PD	25%		
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	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Regular attendance at manager lunches	3 out of 7	4 out of 4 (as of Nov)				
Legislative testimony provided as requested/needed	done					

ADDED b/c was under EJRP - Goal 4: City Buildings: 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.			Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government	
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
2 Lincoln - renovation.	FY 25 & 26	General & Capital Funds	Manager/ Public Works Superintendent	95%
2 Lincoln - exterior trim painting.	FY 27	General & Capital Funds	Manager – Admin Asst	0%
New Public Works Facility	FY 27	Bond Vote if passes & Capital	Manager/ Public Works Superintendent/ City Engineer	10%
Library – roof repair.	FY 25 & 26	General & Capital Funds	Library Director	10%

Library – carpet replacement.			FY 26/27		General & Capital Funds	Library Director		
CURRENT/ONGOING WORK			TIMELINE		BUDGET/RESOURCES		RESPONSIBLE	
Maintenance, repairs, and development of City buildings.			Daily		General & Capital Funds		Manager/ Department Heads	
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29		FY 30
Budget vs. actuals		Don't have yet						

Department: Admin Communications

DATE: July 1, 2025 – June 30, 2027 (FY 26 & FY 27)

Ashley Snellenberger, Communications & Strategic Initiatives Director

GOAL 1. Provide open and timely communications with residents, committees, and staff				Pillar 6: Community Engagement and Decision Making Action 17: Enhance Community Connectivity
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Research Community Surveys, Polls, and Text Messaging	FY 26-FY27	GF Admin	Communications Director	
Improve information on the City website	FY 26	GF Admin	Communications Director	50
Investigate and plan for .gov website transition	FY 26	GF Admin	Communications Director	
Website in ADA Compliance	FY 27	GF Admin	Communications Director	
Work with CCRPC Municipal Equity Policy Advisor on a Language Access Plan	FY 26/FY 27	GF Admin	Communications Director	
Update Social Media Policy	FY 27	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 Management	Weekly	GF Admin - \$2,808	Communications Director	
Posting on the website, Facebook, and Front Porch Forum	Weekly	GF Admin	Communications Director	
Community Newsletter (Ad and Online)	Monthly	GF Admin - \$9,120	Communications Director/City Manager	
Junction City News	Monthly	GF Admin	Communications Director/City Manager	
Employee Newsletter	Monthly	GF Admin	Human Resources/ Communications Director	
Communications support to Departments and committees	Monthly	GF Admin	Communications Director	
State ethics policy to staff and committees	Yearly	GF Admin	HR/Communication 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	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
The number of community newsletter subscribers	105					
Open Rate: the average number of news emails opened (website posts)	84					
Click-Through Rate: the average number of clicks on an active link within a news email (website posts)	6					
The number of posts to the news section of the website, Facebook, and Front Porch Forum.	Website: 74 Facebook: 97 FPF: 64					
The number of Facebook followers by June 30 each year	2,963					
The number of website active users each fiscal year	54,648					
The average number of Junction City News views. (YouTube)	49					
The number of public records requests.	12					
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	PERCENT COMPLETE	
Public Participation Training with Department Heads	FY 26		GF Admin	Communications Director		
Establish a Council/City Engagement Plan	FY 26		GF Admin	Communications Director		
Establish a process for developing new committees and incorporating youth members into committees	FY 26		GF Admin	Communications Director		

Work with the CCRPC Municipal Equity Policy Advisory to define our Community Network	FY 27		GF Admin	Communications Director		
Work with the Economic Mobility Opportunity Special Assistant	FY 26/FY 27		GF Admin	City Manager/ Communications Director		
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		
Management and recruitment of City and Regional Committees		Yearly	GF Admin	Communications Director/ Admin Assistant		
Support projects through engagement and communication		As Needed	GF Admin	Communications Director		
Assist with the Tree Advisory Committee		As Needed	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	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of applications for committees	39					
Number of public engagement events Council participated in	10					
Number of projects where Communications assisted with communications and engagement	2					
Goal 3: Lead Strategic Initiatives Efforts			Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality			
ACTION ITEMS		TIMELINE	BUDGET /RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Review all policies		FY 26	GF Admin	Communications Director		
2 Lincoln Open House		FY 26	GF Admin	Communications Director/ City Manager	100	

Establish a plan to incorporate Committee/Commission/Board input into the annual strategic planning process	FY 27	GF Admin	Communications Director/ City Manager			
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE			
Green Up Day	Yearly	GF Admin	Communications Director			
Strategic Plan Work Plan Development	Yearly	GF Admin	Communications Director/ City Manager			
Strategic Plan Retreat with Council and Department Heads	Yearly	GF Admin	Communications Director/ City Manager			
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	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Strategic Work Plans have been developed by each department	Yes					
Strategic Work Plans submitted to City Council	Yes					
Number of ordinances updated	3					
Number of policies updated	8					
Number of block party applications	5					
Number of street closure applications	1					
Goal 4: Build Community Pride			Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality Action 17: Enhance Community Connectivity			
ACTION ITMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Develop the City Brand	FY 26	LOT Fund - \$20,000	Communications Director	50%		
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			
Look into additional ways to brand the City (merchandise, flag, signage, etc.)	FY 27	GF Admin	Communications Director			
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE			
Graphic Design	Weekly	GF Admin - \$660	Communications Director			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
A new logo and brand guidelines were produced	NA					
Number of people who took the rebranding survey	272					
Replacement of logo on forms, signs, and assets	NA					

Department: Admin Human Resources

DATE: July 1, 2025 – June 30, 2027

Colleen Dwyer, Human Resources Director

GOAL 1. Improve Recruitment and Retention		PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government		
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Complete Salary Study (started no later than January 2026 and will be concluded and distributed by July 2026)	FY 26	GF Admin-\$30,000	HR(lead)/Employee committee	
Assist with Employee Negotiation efforts (commence renegotiation August 1, 2026 and conclude by June 1, 2027)	FY27	GF Admin	HR (Lead)/ Negotiation Team	
Schedule a pre-contract negotiation meeting with the Council to get their thoughts prior to finalizing management supposal list.	FY 27	GF Admin	HR/ Manager	
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 - \$11,100	HR (Lead)/employees	
Complete all new hiring paperwork	On going	GF Admin	HR (Lead)/Comm Director/Admin Assist	
Maintain compliance with all state and federal laws.	On going	GF Admin - \$710.00	HR	
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 needed)	
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	On going	GF Admin	HR			
Continually monitor a check-in system for new hires.	Ongoing	GF Admin	HR			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Time to fill open positions	31.31 Days					
Turnover rate from HRIS system	1.90%					
Number of applications received	701					
Number of exit interviews conducted	7 out of 10					
New hire paperwork completed in five business days	100%					
Number of staff onboarded	17					
Number of employees completing annual satisfaction survey	43 out of					
Percentage of respondents who are satisfied in the employee satisfaction survey	86%					
Goal 2. Provide quality benefits to FT staff				PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government		
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Evaluate the broker options available to us for managing our health insurance	FY 26/FY 27	GF Admin	HR	0%		
Assess dental, life, and disability providers to find quality services at the best price.	FY 26/FY 27	GF Admin	HR	0%		
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE			
Manage wellness benefits	On-going	GF Admin - \$	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			

Manages Workers Compensation		On-going		GF Admin - \$		HR (Lead)/Finance		
Hold meeting for all FT employee prior to open enrollment about options and solicit feedback on plan options		Yearly		GF Admin		HR/Broker		
Administer employee health insurance benefit satisfaction survey		Yearly		GF Admin		HR		
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	
Percentage of full-time eligible employees reporting satisfaction with health insurance per fall pre-renewal survey		86% were satisfied						
Number of staff attending trainings		110						
Goal 3: Increase Employee Engagement and Performance					PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government			
ACTION ITEMS			TIMELINE		BUDGET/RESOURCES		RESPONSIBLE	PERCENT COMPLETE
Update the Mission Statement, Goal Statement and Organizational Values			FY 26/FY 27		GF Admin \$7500		HR(Lead)/Consultant	0%
Develop and deliver training that equips staff with the knowledge, context, and skills to embody the City's mission, vision, values, and goals.			FY 26/FY 27		GF Admin \$7500		HR(Lead)/Consultant	0%
CURRENT/ONGOING WORK			TIMELINE		BUDGET/RESOURCES		RESPONSIBLE	
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 for all employees			Annually		GF Admin		HR	
Provide clear expectations and guidance with employee evaluations			Annually		GF Admin		HR	
Update the Personnel Regulations			As needed		GF Admin		HR	
Update and modernize HR Policies, including with a lens to becoming a Welcoming & Engaging Community			As needed		GF Admin		HR	
Distribute performance management guidance to managers annually to support consistent application of expectations.			Annually		GF Admin		HR	
Organize employee education opportunities and trainings			Bi-annually		GF Admin - \$10,000		HR	

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of employees reading the newsletter	NA					
Percentage of employees who find the employee newsletter useful	NA					
Number of hours of staff training	7 hours					
Percentage of employees reporting trainings support essential work performance	NA					

Department: Brownell Library

DATE: July 1, 2025 – June 30, 2027

Library Director Hysko, Library Director

GOAL 1. Create responsive and adaptable library services that reflect community needs and interests and develop communication and marketing systems which engage and educate the public about library services		Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government		
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Review and define core services, discuss current and potential ways of measuring success, and create guidelines for sunsetting services.	FY 26/27	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Business Coordinator/ILL Librarian	
Create a communication and marketing team to evaluate current messaging systems and needs	FY 26/27	GF Brownell	Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian	
Work with a liaison from the Board of Trustees to evaluate reporting systems and requirements. Investigate what data/information would mean the most to stakeholders and develop systems for bringing the most useful information to the party that needs it: state reporting	FY 26/27	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical	

requirements, community stakeholders, decision making about resource allocation by librarians			Services and Program Librarian, Business Coordinator/ILL Librarian	
Work with a liaison from the Board of Trustees to develop a communications/marketing plan that feels sustainable for staff, evaluates how to grow within current limitations (how and where do people get information, what is and is not working?), celebrates library successes, increases awareness of library services, resources, budgets, what a library is today, and what makes Brownell unique.	FY 26/27	GF Brownell	Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian	
Develop a community asset map that documents community communication channels.	FY 26/27	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Business Coordinator/ILL Librarian	
Develop a system for collecting and sharing stories about library impact and successes.	FY 26/27	GF Brownell	Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian	
Prioritize reflective and adaptable practice which engages the community and promotes evidence based decision making. Build staff expertise around evidence based decision making and developing systems for getting user feedback. Check in more often with the community on	FY 26/27 to 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian,	

specific questions that arise and identify patterns that inform programmatic and operational decisions.			Assistant Technical Services and Program Librarian, Business Coordinator/ILL Librarian	
Remain reflective and adaptable to changing environments within the library and community. Encourage all staff to read local news and talk about trends they are hearing from/seeing in the community. Create staff training which equips staff to respond to the ways the library and community are changing and evolving	FY 26/27 to 30/31	GF Brownell	All Staff	
Develop a list of potential areas of inquiry based on strategic planning and community feedback. Assess and develop an action plan that addresses the highest priority question each year. Report findings as well as how the library is adapting services in response.	FY 26/27 to 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian	
Find, identify, and address barriers to entering and engaging with the library. Create a plan for engaging with non-visitors (physical or electronic)	FY 27/28	GF Brownell	Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian	
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	
Adhere to state statutes governing libraries and professional guidelines set by the American Library Association.	Daily	GF Brownell	All Staff	

Liaise with the Board of Trustees, Library Foundation and Friends Groups, key collaborators, other libraries and larger library initiatives.		Weekly	GF Brownell	Library Director		
Short and long term planning.		Annually	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian		
Ensure library space, resources, programs and services are responsive to community needs: collect and analyze data, conduct research and surveys, hold focus groups.		Annually	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian		
Make monthly and annual reports to stakeholders, including an overview of successes, opportunities, challenges, and the context that makes our library unique		Monthly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Business Coordinator/ILL Librarian		
Budgeting and financial reports		Monthly	GF Brownell	Business Coordinator/ILL Librarian		
Grants and donations		Annually	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Business Coordinator/ILL Librarian		
Bill processing		Weekly	GF Brownell	Business Coordinator/ILL Librarian		
Write and update policies and procedures		Annually	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Grant money received	\$1,833.80					
Goal 2. Update the library space to support community wellness, connectivity and sustainability.			Pillar 2: Public Services and Facilities Action 5: Address and Focus on Community Wellness			

ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Evaluate how the library tracks safety management such as de-escalation, incident reports, calls to community services and supports, managing behavior, safety conversations among staff, and requests for patrons to leave the library due to disruptive behavior	FY 26/27	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Business Coordinator/ILL Librarian	
Work with other City departments to combine systems when possible and to reduce overall costs	FY 26/27 to FY 30/31	GF Brownell	Library Director, Assistant Library Director, Business Coordinator/ILL Librarian	
Support City efforts that prioritize environmental stewardship and fiscal sustainability	FY 26/27 to FY 30/31	GF Brownell	Library Director, Assistant Library Director, Business Coordinator/ILL Librarian	
Review library practices and build sustainable library infrastructure as guided by the Sustainable Libraries Initiative	FY 26/27 to FY 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian	
Complete a physical space assessment	FY 27/28	Building	Library Director,	

		Maintenance Fund, Grants and Donations, GF Brownell	Assistant Library Director, Circulation Librarian, Business Coordinator/ILL Librarian	
Arrange library to accommodate appropriate gathering, meeting, and staff spaces. Include/consider: Human centered design, accessibility (both physical and language), physical privacy, appropriate volume, various interactive levels, and a cohesive, intentional aesthetic. Develop a prioritized project list/plan for any needed changes.	FY 27/28 to FY 30/31	Building Maintenance Fund, Grants and Donations, GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Business Coordinator/ILL Librarian	
Investigate and pursue funding options to update the space	FY 27/28 to FY 30/31	Building Maintenance Fund, Grants and Donations, GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Business Coordinator/ILL Librarian	
Create an inviting downstairs space	FY 27/28 to FY 30/31	Building Maintenance Fund, Grants and Donations, GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Business Coordinator/ILL Librarian	
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	
Purchase supplies	Weekly	GF Brownell	Business Coordinator/ILL Librarian	
Maintain order, cleanliness, and safety in library spaces	Daily	GF Brownell and Building Maintenance Fund	All Staff	
Maintain the building and its systems, arranging maintenance and repair	Weekly	Building Maintenance Fund	Library Director, Assistant Library Director, Business Coordinator/ILL Librarian	

Oversee capital improvement plans: Library roof, downstairs carpeting, accessible entryway	Annually		Building Maintenance Fund		Library Director	
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Track progress towards Sustainable Libraries certification	40%					
Record number of sustainable programs and collaborations	N/A - Tracking in FY 26					
Record participation in sustainable programs and collaborations	N/A - Tracking in FY 26					
Goal 3: Foster robust community support of the library and sustainable workloads for staff			Pillar 6: Community Engagement and Decision Making Action 17: Enhance Community Connectivity			
ACTION ITEMS	TIMELINE		BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Collaborate and support community organizations and individuals in sharing their skills and expertise at the library	FY 26/27 to 30/31		GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian		

Develop clear systems among staff to improve workplace efficiency, staffing incentives for getting data, actioning items, etc.	FY 26/27 to 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian	
Work with the Brownell Library Trustees to develop an onboarding process that empowers and supports library trustees in their role as library advocates and library-community connectors.	FY 26/27	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian	
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	
Conduct quarterly staff development opportunities, including an annual all staff meeting to identify library opportunities and challenges and clarify strategic priorities for the year	Quarterly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian	
Support staff training, continuing education, mentorship and coaching	Monthly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian	
Conduct staff evaluations	Annually	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian	
Recruit, hire, train, schedule, assign tasks for staff and volunteers	Weekly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical	

					Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian	
Demonstrate staff and volunteer appreciation		Annually		GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian	
Maintain staff communication systems: Shift changes and calendar		Daily		GF Brownell	All staff	
Evaluate staffing needs for current services		Annually		GF Brownell	Library Director	
Develop and enforce library policies and procedures		As needed		GF Brownell	All staff	
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Percentage of staff turnover	27.3% *We lost and gained a PT Youth and YA Library Assistant, gained a FT Tech Services Assistant/Adult Programming Librarian, lost 3 PT Shelves and gained 3 PT Shelves, lost 2 library subs, gained 10 library subs.					

Overall impact of staff shortages including number of closures, number of efforts to find substitute staff, or the number of times staff on site shift schedules/plans to cover the public service desk	N/A - Tracking in FY 26					
Total volunteer hours	2436.5					
Goal 4: Manage and maintain customer centered circulation and patron services			Pillar 2: Public Services and Facilities Action 5: Address and Focus on Community Wellness			
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Finalize a philosophy of customer services or customer service guidelines	FY 26/27	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian			
Establish a means of tracking locker use during and after library hours	FY 26/27	GF Brownell	Assistant Library Director, Circulation Librarian,			
Explore methods for tracking library material use in the library	FY 26/27	GF Brownell	Circulation Librarian, Youth Librarian			
Evaluate how the library tracks reference questions such as referrals to community services, library	FY 26/27	GF Brownell	Assistant Library Director, Circulation			

instruction, readers advisory requests, and technology training with the public.			Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian	
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	
Check in/out, process holds, assist with renewals, requests, interlibrary loans	Daily	GF Brownell	All staff	
Monitor and follow up on problem returns/overdue/missing materials, including billing as needed	Weekly	GF Brownell	Circulation Librarian, Youth Librarian, All Circulation Staff	
Inventory the collection	Biannually	GF Brownell	Circulation Librarian	
Shelve materials, straighten and shift the collection	Daily	GF Brownell	Circulation Librarian, Youth Librarian, All Circulation Staff and shelvees	
Register new patrons and manage patron accounts	Daily	GF Brownell	All staff	
Answer directional and reference questions	Daily	GF Brownell	All staff	
Conduct reader's advisory	Daily	GF Brownell	All staff	
Instruct patrons on library services	Daily	GF Brownell	All staff	
Help patrons with computers and personal technology	Daily	GF Brownell	All staff	
Maintain library signage	Annually	GF Brownell	Circulation Librarian, Youth Librarian	

Monitor behavior, follow safety protocols, and coordinate services as needed	Daily	GF Brownell	All staff			
Adhere to statutes, especially regarding privacy.	Weekly	GF Brownell	All staff			
Provide space for formal and informal community gatherings	Daily	GF Brownell	All staff			
Schedule the community room	Weekly	GF Brownell	Circulation Librarian and all Circulation Staff			
Collect data on passive program engagement, safety, and reference interactions	Daily	GF Brownell	All staff			
Maintain handouts and brochures	Weekly	GF Brownell	All circulation staff			
Open and close the library	Daily	GF Brownell	All staff			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Overall collection use and noteworthy trends by format (can include physical/digital materials, technology, library of things)	111,507 Materials circulated *Increasing use in digital collections, especially audiobooks; increasing use of library of things/games/equipment collections					
Number of Interlibrary Loans sent and requested.	1579 sent 634 requested					

New library registrations	461					
Library visits to the physical space	78,272					
Community room use	635 events 8,068 participants					
Goal 5: Manage and maintain accessible library physical and digital collections			Pillar 2: Public Services and Facilities Action 5: Address and Focus on Community Wellness			
ACTION ITEMS		TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Connect community members with resources that support their clean energy, efficiency and sustainability needs		FY 26/27 to FY 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian		
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES		RESPONSIBLE	
Select, process and catalog a diverse collection of materials including print and electronic books, magazines, media, databases, and a library of things.		Daily	GF Brownell		Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian	
Assign call numbers and subjects		Weekly	GF Brownell		Library Director, Assistant	

			Library Director, Youth Librarian
Evaluate and weed the collection, process discards	Monthly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian
Evaluate access and findability	Weekly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian
Repair and mend materials	Daily	GF Brownell	Assistant Library Director, Assistant Technical Services and Program Librarian
Maintain periodicals	Weekly	GF Brownell	Assistant Library Director, Assistant Technical Services and Program Librarian
Maintain collection budget	Weekly	GF Brownell	Library Director, Youth Services Librarian, Business Coordinator/ILL Librarian
Apply for grants	Annually	GF Brownell	Library Director, Assistant Library Director, Youth Services Librarian
Evaluate collection use to guide decision making	Monthly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Youth Librarian
Implement and support the libraries digital services including website, public access catalog, electronic	Weekly	GF Brownell	Assistant Library Director

resources, social media, mobile app, and other web-based services						
Manage, maintain, and troubleshoot library technology and IT infrastructure, such as PCs, print/copy machines, and self check outs		Weekly		GF Brownell		Assistant Library Director
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Computer and wifi use	10605 wifi users 5992 computer users					
Number of followers/users in library digital spaces	1704 Facebook followers 593 Instagram followers 23336 website users					
Number of materials processed and catalogued	5814					
Goal 6: Develop sustainable programming, outreach, and communications which foster community connection and promote library use.			Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality			
ACTION ITEMS	TIMELINE		BUDGET/ RESOURCES	RESPONSIBLE		PERCENT COMPLETE

Prepare for and celebrate Brownell's 100th Anniversary in 2026	2026	GF Brownell	Library Director, Assistant Library Director, Assistant Technical Services and Program Librarian	
Develop an interdepartmental programming/outreach committee to oversee sustainable programming and outreach efforts at the library, alleviate duplication of efforts, and collaborate with external departments/partners/community organizations in an intentional manner.	FY 26/27	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	
Finalize Program Policy and procedures	FY 26/27	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian	
Create programming and services that are adaptable and responsive to patron interests and needs. Promote the program survey and use it to inform programming decisions.	FY 26/27	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	
Connect community members with resources that support their clean energy, efficiency and sustainability needs	FY 26/27 to FY 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business	

			Coordinator/ILL Librarian	
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	
Propose, plan and implement programs and displays, including intergenerational offerings, early literacy programs, a teen advisory group, and a summer reading program.	Monthly	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	
Collaborate with community organizations and members to provide programs	Monthly	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	
Develop enriching programming for community outreach events	Quarterly	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	
Create accessible promotional materials and communications for programming, collections, and services, including monthly calendars, flyers, social media, emails and press releases	Monthly	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	
Collect community feedback about programs and use it to inform programming decisions.	Daily	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	
Maintain a programming budget	Weekly	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian	
Apply for grants	Annually	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian,	

					and all programming staff	
Create thematic/seasonal displays/decor	Monthly			GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of programs by target audience	250 Adult 107 Teen 273 Children’s					
Number of programs by program type: synchronous, passive, virtual, giveaways	N/A - Tracking in FY 26					
Number of programs by location	N/A - Tracking in FY 26					
Overall program participation numbers by target audience	2955 at Adult Programs 1283 at Teen Programs 6476 at Children’s Programs					
Patron feedback on program impact	N/A - Tracking in FY 26					
Number of community partners the library collaborated with	67					
Number of outreach events	39					
Summer reading registered participants and volunteers	305					

Summer reading books and hours read	1846 Books 623 Hours					

Department: City Clerk

DATE: July 1, 2025 – June 30, 2027

Susan McNamara-Hill, Clerk/Treasurer

GOAL 1 Complete tasks as required by state statute.			Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open, and Transparent Government			
ACTION ITEMS		TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Organize vault with new shelving		FY 26	Records Preservation	Clerk	25	
Establish an annual calendar for distribution to other Departments to communicate busy times for the Clerk’s Office		FY 26	GF Clerk	Clerk & Assistant Clerk	20	
Review legislative changes relating to Clerk’s position		FY 27	GF Clerk	Clerk		
CURRENT/ONGOING WORK		TIMELINE	BUDGET RESOURCES		RESPONSIBLE	
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	
Continue training assistant clerk to process land records		Daily	GF Clerk		Clerk	
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of land records recorded	1,500					
Number of licenses issued/renewed	Marriage – 33 Liquor- 23					
Number of records managed (certified copies of marriage, death, and birth certificates)	101					
Dog licenses by April 1 st every year	610					

State and local mandates and deadlines adhered to	Yes					
Marriage license report and fees to the state each quarter	Yes					
Dog License report and fees to the state every four months	Yes					
Goal 2. Provide outreach to the community to ensure payments are made and deadlines are met.			Pillar 6: Community Engagement and Decision Making Action 17: Enhance Community Connectivity			
ACTION ITEMS		TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Look for opportunities to provide additional outreach beyond FPF, website, community newsletter, and community events		FY 26	GF Clerk	Clerk	20	
Provide US Passport services		FY 27	GF Clerk	Clerk	25	
Prepare to take over Cemetery management tasks in FY27 if necessary		FY 26 and FY 27	GF Clerk	Clerk and assistant clerk		
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES		RESPONSIBLE	
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	
Work with customers with delinquencies to provide payment plans and get them caught up		Monthly	GF Clerk		Clerk	
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Delinquent utility balance	\$43,006					
Delinquent tax balance	\$167,980 Tax \$20,001 Penalty \$19,265 Interest \$25 Ret. Ck Fee					
Number of delinquent utility accounts	146					
Number of delinquent tax accounts	29					

Post payments received within one business day	Yes					
Goal 3: Conduct all elections in a responsible, transparent manner			Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open, and Transparent Government			
ACTION ITEMS		TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Engagement with civic organizations to provide information and answer questions about elections		FY 26	GF Clerk	Clerk	20	
More robust training for Election Workers		FY 26	GF Clerk	Clerk & BCA	20	
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		
Prepare for Primary & General Election		FY 27	GF Clerk	Clerk & BCA		
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES		RESPONSIBLE	
Staff the Board of Civil Authority		As Needed	GF Clerk		Clerk	
Conduct local, state, and federal elections		When scheduled	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		Each election	GF Clerk		Clerk	
Collect 10 years annual reports and have them bound		As needed	GF Clerk (Records Pres?)		Clerk	
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Warnings posted within timeframe	Done					
Number of registered voters	7959 (as of 4/8/25)					
Voter Turnout	23% annual meeting 75% general					

Percentage of absentee ballot voting	45% annual meeting *not universal mailing 72% general					
Election Reporting Deadlines	Met					

Department: Community Development

DATE: July 1, 2025 – June 30, 2027

Christopher Yuen, Community Development Director

GOAL 1. Maintain land use policies, plans, and regulations that are current and responsive to the community's needs and state requirements.		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 Pillar 3: Economic and Business Development Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy Pillar 5: Environmental Stewardship		
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Complete “Connect the Junction” Transit-Oriented-Development Master Plan	FY 25 / FY 26	Federal RAISE grant through CCRPC	Comm Dev	85%
Update Comprehensive Plan and create subcommittees on business/economic development, housing and energy as needed	FY 26 / FY 27	GF Comm Dev - \$10,000	Comm Dev	0%
Amend Land Development Code with recommendations from Transit Oriented Development Master Plan and Comprehensive Plan	FY 26 / FY 27	GF Comm Dev	Comm Dev	0%
CVE Sound Agreement & Waivers Review and Amend	FY 27	Legislative - \$10,000	Comm Dev / City Manager	0%
Preserve Green Space with future development (will be incorporated into the LDC changes from TOD and Comprehensive Plan update	FY 26 / FY 27	GF Comm Dev	Comm Dev	0%
Facilitate clearer vision of the future of the 5 corners area & work with developers and business owners to accomplish (as a part of the Connect the Junction Project)	FY26	Community Development	Comm Dev	85%
Participate in Homes for All Phase 3; 802 Homes Initiative as a <i>Development-Ready Community Partner</i>	FY26 / FY27	GF Comm Dev, State-led Project	Comm Dev	5%
Participate in UPWP Infill Housing Consortium Project with other Chittenden County Cities	FY26 / FY27	GF Comm Dev - \$2,500	Comm Dev	5%

CURRENT/ONGOING WORK		TIMELINE		BUDGET RESOURCES		RESPONSIBLE
Providing staff support for Planning Commission		Monthly		GF Comm Dev - \$3000 (stipend) \$1781 (rec. secretary)		Comm Dev
Integrate regional land use directives, housing targets, and new state designation program requirements into local plans, policies and regulations		Ongoing		GF Comm Dev		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
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Completion of above planning projects	Partial					
Number of projects where the public participation level was <i>consult</i> or higher	5					
Percentage of residents who provided feedback on projects during the fiscal year	~3.8%					
Goal 2. Develop and Maintain transportation policies and plans that are current and responsive to the community’s needs.				Pillar 4: Transportation & Connectivity Action 10 Improve Communication Methods Action 11: Enhance Transportation Safety Action 12: Develop a Citywide Multimodal Transportation Plan		
ACTION ITEMS		TIMELINE		BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Study and plan for the potential of on-street bike lanes on Park Street		FY 25 / FY 26		GF Comm Dev	Comm Dev Director / Planner	25%
Update Pearl Street Pedestrian and Bicycle improvements scoping study with quick-build alternative		FY 25 / FY 26		GF Comm Dev - \$6,000 in FY 2025	Comm Dev	60%
Identify and fill gaps in bicycle parking availability at public and commercial destinations		FY 25 / FY 26		GF Comm Dev	Comm Dev Planner	80%
Update the Traffic Calming Policy		FY 25 / FY 26		GF Comm Dev	Comm Dev Planner/ Public Works	75%

Study pedestrian crossing improvements along Pearl St and Park St	FY 26	\$7,000 UPWP match	Comm Dev	0%		
Coordinate with the Town of Essex to plan for Main Street shared use path project	FY26	GF Comm Dev, Capital Program Funds	Comm Dev	0%		
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		
Provide staff support for Bike Walk Advisory Committee		Monthly	GF Comm Dev - \$10,000 Implementation budget + \$3,600 stipend	Comm Dev		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of BWAC projects completed	3					
New Bike parking locations added at non-residential locations	4					
Miles of bike lanes added	0					
Miles of bike network gaps filled	0					
Number of new pedestrian crossings across arterial roads	0					
Goal 3: Provide professional and timely development review, zoning administration, and enforcement services				Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government		
ACTION ITEMS		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Research potential for implementing electronic zoning records in the future		FY 26	GF Comm Dev	Comm Dev Director	5%	
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		
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)	Comm Dev		

				\$1781 (rec. secretary)		
Pursue fines and other legal action for cases of chronic non-compliance		Ongoing		GF Comm Dev - \$6,000 for legal fees		Comm Dev, City Manager, City Attorney
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Average time to resolve zoning enforcement issues	67.8 days					
Number of chronic unresolved zoning enforcement cases <i>(Unresolved files opened in prior FY or before; excludes those in litigation and those where enforcement has been paused on purpose)</i>	1					
Number of permits issued	125					
Number of site plans reviewed	15					
Number of CO’s issued for new housing units during previous calendar year net units lost through demolition	31					
Meeting or exceeding municipalized Statewide housing production targets	no					
Goal 4: Pursue funding opportunities and lead project delivery efforts			Pillar 3: Economic and Business Development Action 7: Enhance Downtown and Corridors Pillars 4: Transportation and Connectivity Action 11: Enhance Transportation Safety			
ACTION ITEMS	TIMELINE		BUDGET/ RESOURCES	RESPONSIBLE		PERCENT COMPLETE
Manage Main Street pocket park project	FY 25/FY 26		200,000 Downtown Transportation Fund Grant + \$40,000 Municipal Contribution	Comm Dev		25%
Manage Amtrak Station Improvements project	FY 25/FY 27		\$3,000,000 Federal CDS + \$750,000 local match	Comm Dev		5%

Manage Vermont Arts Council Grant Mural Design project	FY26	\$2,000 Vermont Arts Council grant	Comm Dev			
Monitor State Designation Program Changes	FY 26/FY 27	GF Comm Dev	Comm Dev/ Manager			
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE			
Research grant funding opportunities	As needed	GF Comm Dev	Comm Dev			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
On time and on budget project delivery	ongoing					
Number of grants applied for and awarded	5 applied; 3 awarded					

Department: Essex Junction Recreation & Parks (EJRP)

DATE: July 1, 2025 – June 30, 2027

Brad Luck, Recreation & Parks Director

GOAL 1. EJRP Administration: 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. BUDGET AREA: EJRP Administration – General Fund & Program Fund				Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government			
ACTION ITEMS			TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Create a new system in rec software for facility rentals.			FY26	EJRP Admin – GF	Business Coordinator		
Write and submit at least three grants and be awarded at least one.			FY26	EJRP Admin – PF	Business Services Administrator		
RFP and creation of updated 10-year Recreation Master Plan.			FY 25 & 26	EJRP Admin - PF	Recreation & Parks Director	25	
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		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Summer survey feedback: “The registration process was smooth.” % Agree or Strongly Agree		N/A	Summer ‘25: 89%				
Summer survey feedback: “Customer service experience related to registration process was positive.”		N/A	Summer ‘25: 92%				

% Agree or Strongly Agree					
<p>Goal 2. EJRP Parks and Facilities: 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>BUDGET AREA: EJRP Parks – General Fund & 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	PERCENT COMPLETE	
Cascade Park redevelopment project (courts, fields, bathrooms, playground) initiated.	FY 25 & 26 & 27	EJRP Capital Plan	Grounds & Facilities Director	35	
Make improvements to the Dog Park.	FY 26	EJRP Program Fund	Grounds & Facilities Director & Recreation & Parks Assistant Director		
Purchase new Kabota for park maintenance.	FY27	EJRP Capital Plan	Grounds & Facilities Director		
Replenish playground safety chips at Maple Street Park.	FY27	EJRP Capital Plan	Grounds & Facilities Director		
Enhance winter lights in the park.	FY 26 & 27	EJRP Program Fund	Grounds & Facilities Director		
Create Maple Street Park storage addition.	FY26	Grants; EJRP Program Fund	Grounds & Facilities Director		
Remodel senior space at 2 Lincoln.	FY26	Grants; City Budgets	Grounds & Facilities Director, Program Director		
Redesign summer camp bathrooms, changing stalls, and quiet space.	FY26	Grants; EJRP Program Fund	Grounds & Facilities Director		
Maintenance garage addition.	FY 25 & 26 & 27	Maple Street Buildings & EJRP Capital Plan	Grounds & Facilities Director	10	
Memorial Fountain and Park Repair	FY 27	Capital Plan	Grounds & Facilities Director		

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, 5 Corners 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		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30		
Total number of park users (5/1 - 4/30)	2024-2025: 275,722								
Average daily park users (5/1 - 4/30)	766								
Peak day number of park users (5/1 - 4/30)	4,538								
Facility rental satisfaction surveys	N/A	N/A							
Summer survey feedback: “The location/facilities were well maintained.” % Agree or Strongly Agree	N/A	Summer ‘25: 95%							
Goal 3: EJRP Licensed Childcare (Afterschool Program, Vacation Camps, Summer Day Camps): 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. BUDGET AREA: EJRP Afterschool & EJRP Summer Day Camps – Program Fund				Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government					
ACTION ITEMS		TIMELINE		BUDGET/ RESOURCES		RESPONSIBLE		PERCENT COMPLETE	
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		50	
Renew licensed childcare STARS accreditation and building plan to increase STARS level within next renewal cycle.		FY 25 & 26		EJRP Afterschool - PF		Licensed Childcare Co-Director		50	
Establish and support self-regulation zones at each afterschool site.		FY 26		EJRP Afterschool – PF		Behavior Support Coordinator			

Create a more detailed onboarding and training process for new hires including site specific onboarding videos.	FY 26	EJRP Afterschool – PF	Assistant Director – Kid Success & Support			
Design successful summer camp registration process in new software	FY 26	EJRP Summer Day Camps – PF	Business Services Administrator			
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		
Afterschool childcare at Hiawatha, Fleming, Maple Street, 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 Founders, Camp Discovery at Founders, Camp Discovery at Essex Elementary, and Camp Nova.		Summer	EJRP Summer Day Camps - PF	Licensed Childcare Team		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Rec Kids average daily						
Rec Kids Mid-year satisfaction survey	N/A					
Rec Kids End of year satisfaction survey	N/A					
Summer Day Camps survey feedback: “This program was worth the fees paid” % Agree or Strongly Agree	N/A	Summer ‘25: 92%				
Summer Day Camps survey feedback: “Overall, this program was a positive experience” % Agree or Strongly Agree	N/A	Summer ‘25: 89%				
Summer Day Camps survey feedback: “My camper had fun at camp” % Agree or Strongly Agree	N/A	Summer ‘25: 94%				
Summer Day Camps survey feedback: “My camper liked their main counselor(s)” % Agree or Strongly Agree	N/A	Summer ‘25: 93%				
Goal 4: EJRP Preschool: 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. BUDGET AREA: EJRP Preschool – Program Fund				Pillar 2: Public Services and Facilities Action 5: Address and Focus on Community Wellness		

ACTION ITEMS		TIMELINE		BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Coordinate a fall and spring field trip in each classroom.		FY 26		EJRP Preschool – PF	Preschool Director	
How at least two family involvement opportunities for all of preschool.		FY 26		EJRP Preschool – PF	Preschool Director	
Create and maintain a system for informal and formal observations with all members of the teaching team.		FY 26		EJRP Preschool – PF	Preschool Director	
CURRENT/ONGOING WORK		TIMELINE		BUDGET/RESOURCES	RESPONSIBLE	
EJRP Preschool 2-3, 3-4, and 4-5 classrooms at Park Street School.		Daily		EJRP Preschool - PF	Preschool Team	
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Mid-year satisfaction survey	N/A					
End of year satisfaction survey: “My child’s individual needs are being met at EJRP Preschool.” % Agree or Strongly Agree	2024-2025: 100%					
End of year satisfaction survey: “My child is positively growing socially and emotionally.” % Agree or Strongly Agree	2024-2025: 100%					
End of year satisfaction survey: “The EJRP Preschool Program is worth the fees I am charged.” % Agree or Strongly Agree	2024-2025: 95%					
End of year satisfaction survey: “We feel satisfied with the EJRP Preschool Program.” % Agree or Strongly Agree	2024-2025: 95%					
Goal 5: EJRP Programs & Community Events: 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 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. BUDGET AREA: EJRP Programs – Program Fund				Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality		

ACTION ITEMS			TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
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	75	
Hold a resource fair for seniors.			FY 26	EJRP Admin – GF	Program Director		
Strengthen and grow Meet Me on Main! and solidify into a regular community event.			FY 26	EJRP Programs – PF & EJRP Admin – GF	Parks & Recreation Assistant Director		
Host a grand re-opening event at the Senior Center to re-introduce old users and welcome new users.			FY 26	EJRP Admin – GF	Program Director		
Create a new community event.			FY 26	EJRP Programs – PF	Program Coordinator		
Offer new summer camp.			FY 26	EJRP Programs – PF	Program Director		
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, Tennis Camp, Track & Field Camp/Team, 8 th 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 th Celebration, Letters to the North Pole, Pumpkin Palooza, Meet Me on Main!, Summer Concert Series, Train Hop.			Daily	EJRP Programs - PF	Programs Team		
Community Gardens.			Summer	EJRP Programs - PF	Program Coordinator		
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		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30

Summer Specialty Camps survey feedback: “I had a positive experience in this program.” % Agree or Strongly Agree	N/A	Summer ‘25: 99%				
Summer Specialty Camps survey feedback: “This program was worth the fees paid.” % Agree or Strongly Agree	N/A	Summer ‘25: 96%				
Swim Lessons survey feedback: “My child’s individual needs were met.” % Agree or Strongly Agree	N/A	Summer ‘25: 87%				
Swim Lessons survey feedback: “I had a positive experience in this program.” % Agree or Strongly Agree	N/A	Summer ‘25: 95%				

Department: Finance

DATE: July 1, 2025 – June 30, 2027

Jess Morris, Finance Director

GOAL 1. Administers accurate and timely payable, receivable and payroll functions.		PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government		
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Cross train payroll and AP duties with identified City staff.	FY 27	GF Finance	Accountant I	10%
Create a process for evaluate the accurate and complete quarterly payroll reports by the due dates.	FY 26/FY 27	GF Finance	Finance Director	
CURRENT/ONGOING WORK	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	
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	Accounts Receivable Coordinator	
Prepare and issue miscellaneous accounts receivable for the City.	Monthly	GF Finance	Accounts Receivable Coordinator	
Prepare and issue annual property tax bills, and issue revised tax bills as necessary.	Annually/Ongoing	GF Finance	Accounts Receivable Coordinator	
Process direct debit payments for all tax and utility customers enrolled in the program.	Tri-Annually	GF Finance	Accounts Receivable Coordinator	
Prioritize payroll to be completed by end of day Wednesday of each payroll week.	Bi-Weekly	GF Finance	Accountant I/Finance Director	

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Issue paychecks in accordance with the annual payroll calendar.	26 of 26					
Issue vendor payments in accordance with the annual accounts payable calendar.	26 of 26					
Produce and issue utility bills in accordance with the annual utility calendar.	3 of 3					
Process all direct debit payments for tax and utility customers for each bill due date.	complete					
Submit accurate and complete quarterly payroll reports by the due dates.	NA					
Issue annual tax reporting for employees and vendors by the due dates.	complete					
Payroll completed by end of day Wednesday of each payroll week.	7 of 26					

Goal 2. Financial Management and Analysis Advance comprehensive improvements for meeting and documenting City financial needs, capital improvements, and long-ranging financial planning.	PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Work with staff to verify accuracy of insurance and fixed asset inventories.	FY 25/FY 26	GF Finance	Finance Director	50%
Update finance related policies.	FY 26/FY 27	GF Finance	Finance Director	25%
Update Purchasing Policy	FY 26			
Perform bank reconciliations within first week each month.	FY 25/FY 26	GF Finance	Accountant II	75%

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Ensure compliance with municipal finance laws and best practices.	Ongoing	GF Finance	Finance Director
Management and tracking of all City assets and infrastructure.	Ongoing	GF Finance	Finance Director
Management of all City debt and financing instruments.	Ongoing	GF Finance	Finance Director

Oversee property/casualty/liability insurance and related claims.	Ongoing	GF Finance	Finance Director
Plan and coordinate various audits, including the annual financial audit.	Annually/As Needed	GF Finance	Finance Director/Accountant II
Financial administration of grants and contracts.	Ongoing	GF Finance	Accountant II
Account reconciliations for all cash/bank accounts.	Monthly	GF Finance	Accountant II
General ledger account reconciliations, financial system reconciliations.	Monthly	GF Finance	Accountant II
Grant pre- and post-award functions.	Ongoing	GF Finance	Accountant II
Reconcile City charge account statements.	Monthly	GF Finance	Accountant I
Maintain and keep current all payroll records and the electronic payroll system.	Ongoing	GF Finance	Accountant I
Maintain and keep current all vendor files and the electronic accounts payable system.	Ongoing	GF Finance	Accountant I
Maintain utility billing system and all associated records.	Ongoing	GF Finance	Accounts Receivable Coordinator
Maintain tax billing system and associated records.	Ongoing	GF Finance	Accounts Receivable Coordinator
Maintain and update policy/procedure/control documentation for the department.	Ongoing	GF Finance	All Staff

EVALUATION METHODS						
	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Reconcile cash accounts monthly within 5 business days of receipt of the bank statements.	12 of 12					
The City's annual financial audit receives a report free of material weaknesses and/or significant deficiencies.	complete					
Review and update the key control document annually.	complete					
Perform annual fixed asset review prior to audit.	complete					

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			
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
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Finalize implementation of Questica software for reporting and provide training to necessary staff/Councilors.	FY 25/FY 26	GF Finance	Finance Director/Accountant II	50%		
Test and implement Questica budgeting functionality and provide training to necessary staff.	FY 26/FY 27	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 27	GF Finance	Finance Director/Accountant II /Communications			
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	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Issue financial reports and memo for the first City Council meeting packet each month.	12					
Implement Questica reporting for staff by December 2024.	complete					
Implement Questica budgeting functionality by Fall 2026.	n/a					

Department: Fire Department

DATE: July 1, 2025 – June 30, 2027

Chris Gaboriault, Fire Chief

GOAL 1. To provide Fire / EMS / All Hazard support for residents of the City of Essex Junction.				Pillar 2: Public Services and Facilities Action 4: Promote and Enhance Safety		
ACTION ITEMS			TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Offer a comprehensive training program to cover all services provided			FY 26	GF Fire	Internal / External Resources	Ongoing
CURRENT/ONGOING WORK			TIMELINE	BUDGET RESOURCES	RESPONSIBLE	
Provide response to Fire and All Hazard calls for service in the city			As Needed	GF Fire	All staff	
Provide EMS First Response in support of increasing EMS call volume			As Needed	GF Fire	AEMT / EMT staff	
Fire / All Hazard Training to meet Firefighter I requirements			Annually	GF Fire	Int/Ext Resources	
EMS Training to meet State EMT Training requirements			Annually	GF Fire	Int/Ext Resources	
FIT Testing			Annually	GF Fire	Assistant Chief	
Annual Physicals			Annually	GF Fire	Assistant Chief	
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Monitor attendance for call attendance and training to meet department standards	Call attendance completed for all staff 1886 hours of training completed					
Total # of Calls	652					
# of Calls to Support Essex Rescue	72					
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.				Pillar 2: Public Services and Facilities Action 4: Promote and Enhance Safety		

ACTION ITEMS			TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Review equipment and gear for upgrades or replacement			FY 25	GF Fire	Officers	100%
Fire Station Building – exploration of building needs and future remodel/new building			FY 27	GF Fire	Officers/City Manager	
CURRENT/ONGOING WORK			TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	
Apparatus DOT Inspections			Fall	GF Fire	Assistant Chief / LT	
Pump Testing			Fall	GF Fire	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	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Monitor apparatus ready state	Complete					
Monitor gear condition	Complete					
Goal 3: Fire Department Administration and Customer Service: Provide customer service by supporting community events and City Department initiatives				Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government		
ACTION ITEMS			TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Support community events as needed			FY 25/FY 26	GF Fire	All Staff	Ongoing
CURRENT/ONGOING WORK			TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	

Fire Prevention – Open House	Winter	GF Fire	All Staff
Pumpkin Palooza	Fall	GF Fire	All Staff
Night Out	Summer	GF Fire	All Staff
Train Hop	Winter	GF Fire	All Staff
Memorial Day Parade	Spring	GF Fire	All Staff
Station Tours	As Needed	GF Fire	All Staff
School Visits	Fall	GF Fire	All Staff
Adult Fire Extinguisher Training	As Needed	GF Fire	All Staff
Support Fair Events	Summer	GF Fire	All Staff

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of station tours hosted	4					
Number of schools visited	3					
Number of Extinguisher Trainings completed	6					

Goal 4: Support Interdepartmental planning and Mutual Aid.	Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government
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ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
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

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Meetings attended	34					
Training classes supported	16					

Department: Public Works

DATE: July 1, 2025 – June 30, 2027

Rick Jones, Public Works Superintendent

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.				Pillar 2 Public Services & Facilities Action 4 Promote & Enhance Safety		
ACTION ITEMS		TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Learn more about new water meter reading software		FY 25/FY 26	GF Streets	All staff	90	
Work on water line on Iroquois Ave		FY 25/FY 26	Water Capital Fund	Superintendent	50	
New waterline on Railroad Ave.		FY 26	Water Capital Fund	Superintendent	0	
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		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of water line breaks	2					
Number of catch basins cleaned	118					
Yards of material removed from catch basins	31					

ACTION ITEMS			TIMELINE		BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Paving for FY26 city streets			FY 26		GF Streets	Superintendent	100
Sidewalk and road West St to Susie Wilson			FY 26		Water Capital Fund	Superintendent	
Sidewalk Replacement in line with LOT Policy			FY 26		GF Streets	Superintendent	
Rosewood lane road and sidewalk replacement			FY 27		Capital Fund	Superintendent	
CURRENT/ONGOING WORK			TIMELINE		BUDGET/RESOURCES	RESPONSIBLE	
Pave			Spring/Summer/Fall		GF Streets	All staff	
Road paint (Day & Night)			Spring/Summer		GF Streets	All staff	
Sidewalk and curb maintenance			Spring/Fall		GF Streets	All staff	
Street signs			Spring		GF Streets	All staff	
Sweep streets			Spring/Summer		GF Streets	Eqmt. Oper./Tech. 1	
Traffic light maintenance			Spring/Summer/Fall/Winter		GF Streets	All staff	
Shim up manholes			Fall		GF Streets	All staff	
Mix treated salt			Winter		GF Streets	All staff	
Plow streets/sidewalks			Winter		GF Streets	All staff	
Salt sidewalks/water work			Winter		GF Streets	All staff	
Shovel municipal office/library			Winter		GF Streets	All staff	
Cold patch roads			Winter		GF Streets	All staff	
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Total feet of municipal streets paved		3,965	4,075				
Yards of debris collected from street sweeping		732.5					
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.					Pillar 2 Public Services & Facilities Action 4 Promote & Enhance Safety		
ACTION ITEMS			TIMELINE		BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE

Public Works Building – Design & Financing Plan			FY 26	GF Streets	Superintendent	10	
New logo on equipment			FY 26/FY 27	GF Streets	Superintendent		
CURRENT/ONGOING WORK			TIMELINE		BUDGET/RESOURCES	RESPONSIBLE	
Assist with Tree planting			Spring		GF Streets	All staff	
Tree pruning			Summer		GF Streets	All staff	
Water trees			Summer		GF Streets	All staff	
Mowing			Summer		GF Streets	All staff	
Cutting brush			Spring/Fall		GF Streets	All staff	
Sweep up leaves			Fall		GF Streets	All staff	
Haul in bark mulch/materials			Spring/Summer		GF Streets	All staff	
Pick up litter			Spring/Summer/Fall		GF Streets	All staff	
Pick up road kill			Spring/Summer/Fall/Winter		GF Streets	All staff	
Paint fire hydrants			Summer		Water Fund	All staff	
Put up flags			Spring/Summer/Fall		GF Streets	All staff	
Building Maintenance			Weekly		GF Streets	All staff	
Repair plow damage - Turf Damage (Sod Flop)			Spring		GF Streets	All staff	
Wash down sidewalks			Spring		GF Streets	All staff	
Fix damaged and install street signs			Summer/Winter		GF Streets	All staff	
Report streetlights out/check streetlights			Spring/Summer/Fall/Winter		GF Streets	All staff	
Vehicle maintenance trucks and plow equipment			Summer/Fall		GF Streets	All staff	
Pull plows and wings off dump trucks			Spring		GF Streets	All staff	
Oil changes on equipment/vehicles			Fall		GF Streets	All staff	
Paint plow equipment			Spring		GF Streets	All staff	
Clean vehicles/wash and wax			Winter		GF Streets	All staff	
Fix plow equipment			Winter		GF Streets	All staff	
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of new trees planted		38					
Total feet of municipal sidewalk repaired		150					

Prioritization List

Monitor and continue EWSD conversations regarding Hiawatha School pick up and drop off if necessary	NEW - FY 26	Public Works, Police
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Capital Plan

Department: Water Quality

DATE: July 1, 2025 – June 30, 2027

Chelsea Mandigo, Water Quality Superintendent

GOAL 1. To improve water quality through stormwater management		Pillar 2: Public Services & Facilities Action 4: Promote & Enhance Safety		
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Design Hiawatha Infiltration Phosphorus Control Project	FY26/FY27	Enterprise Stormwater Matching Grant Funds	Water Quality Superintendent/Hamlin Engineering	25
Formation of a stormwater capital plan	FY27	Stormwater Utility	Water Quality Superintendent	50
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE	
Participate in MS4 Committee	Monthly	Enterprise Stormwater Permit/License/Registration \$4,500	Water Quality Superintendent/Stormwater Coordinator	
Repair of stormwater infrastructure	As needed, typically 2-3/year concentrated in summer months	Enterprise Stormwater Storm Sewer Maintenance \$30,000 and Summer Construction Services \$25,000	Stormwater Coordinator/Public Works Superintendent	
Grant management for stormwater projects	Monthly	Enterprise Stormwater Matching Grant Fund \$35,250	Water Quality Superintendent/Stormwater Coordinator	
Respond to resident issues	Daily	Enterprise Stormwater	Water Quality Superintendent/Stormwater Coordinator	
Manager summer interns	June-August	Enterprise Stormwater Travel \$1,500 and Part Time Salaries \$17,760	Stormwater Coordinator	

Coordinate inspection, maintenance, and cleaning of stormwater infrastructure	June-August	Vac-truck	Stormwater Coordinator/PW Vac truck operator			
Management of stormwater management plan, flow restoration plan, and phosphorus control plan	Daily	Stormwater Utility and Capital Plan	Water Quality Superintendent/Stormwater Coordinator			
Review of development and site plans for stormwater management	As needed	Enterprise Stormwater	Water Quality Superintendent/Hamlin Engineering			
Education and outreach of stormwater management	Monthly	Enterprise Stormwater Permit/License/Registration \$4,500; Other Purchase Services \$5,000 and Regular Program \$1,200	Stormwater Coordinator			
Manage the Illicit Discharge Detection and Elimination program	June-August and as needed	Enterprise Stormwater	Stormwater Coordinator			
Maintain stormwater infrastructure GIS map	Annually	Enterprise Stormwater Matching Grant Fund	Stormwater Coordinator			
Construction Site Stormwater Control Inspections	June-August, and as needed	Enterprise Stormwater Professional Services	Water Quality Superintendent/Stormwater Coordinator/Hamlin Engineering			
Develop and manage stormwater budget	Annually	Enterprise Stormwater	Water Quality Superintendent			
Record/collect permit compliance data and develop annual reports	Annually	Enterprise Stormwater	Water Quality Superintendent			
Record street sweeping logs into the phosphorus removal database	Annually	Street Sweeper	Public Works Operator/Stormwater Coordinator			
Review and recommend updates to the LDC	As needed	Enterprise Stormwater	Water Quality Superintendent			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of construction site inspections	50					
Number of catch basins cleaned and amount of material removed	118 basins/31 cubic yards material removed					
Sum of Phosphorus load (kg/yr.) per lake segment captured by street sweeping activities	Mallets Bay- 1.3824 kg/yr Main Lake- 2.8272 kg/yr					
Number of outfalls inspected	205					

Number of stormwater treatment practices inspected	7					
Number of outfall tests for water quality parameters	8					
Number of complaints or discoveries of illicit discharge	0					
Number of map updates made	0					
Participate in Rethink Runoff and the Stream Team	Yes					
Number of site plan reviewed	12					
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	PERCENT COMPLETE	
Update the two-party agreement with the Town of Essex		FY26	Sanitation Revenue	Water Quality Superintendent/Finance Director	0	
Capacity study of the collection system		FY25-FY27	Sanitation Capital Fund	Water Quality Superintendent/Hamlin Engineering	25	
Three pump station retrofit designs (Maple/River/West)		FY26/FY27	Sanitation Capital Fund	Water Quality Superintendent	25	
Develop a Sewer Allocation Policy		FY26	Enterprise Sanitation Professional Services account	Water Quality Superintendent/Finance Director	0	
Develop a Sewer Ordinance		FY27	Enterprise Sanitation Professional Services account	Water Quality Superintendent/Finance Director	0	
Infiltration and Inflow study of City collection system		FY26/FY27	Sanitation Capital Fund	Water Quality Superintendent	0	
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		Water Quality Superintendent/Chief Operator	

		St PS Costs \$12,000 and Susie Wilson PS costs \$12,000 accounts	
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	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Identify one area of I&I	High School PS Collection System					
Adoption of Sewer Ordinance	No					
Number of odor control complaints	6					

Goal 3: Maintain energy sustainability and high-quality management of the Water Resource Recovery Facility	Pillar 5: Environmental Stewardship Action 14: Encourage Clean Energy & Efficiency Options
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ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Update the Emergency Response Plan to include severe weather events	FY26	Enterprise Sanitation/Wastew ater	Water Quality Superintendent	25
Update Septage and Receiving Policy and Associated Fees	FY26/FY27	Enterprise Wastewater Revenue	Water Quality Superintendent/Fin ance Director	0

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
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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/Operators
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	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
No more than one permit violation	1					