



**CITY OF ESSEX JUNCTION
CITY COUNCIL
SPECIAL MEETING AGENDA**

Online & 105 Pearl Street
Essex Junction, VT 05452
Wednesday, June 4, 2025
8:00 AM

E-mail: admin@essexjunction.org

www.essexjunction.org

Phone: (802) 878-6944

This meeting will be in-person in the Robert E. Miller Expo Centre at the Champlain Valley Exposition, located at 105 Pearl Street, and available remotely. Options to watch or join the meeting remotely:

- **JOIN ONLINE:** [Join Zoom Meeting](#)
- **JOIN CALLING:** (toll free audio only): (888) 788-0099 | Meeting ID: 944 6429 7825; Passcode: 635787

1. **CALL TO ORDER** [8:00 AM]
2. **AGENDA ADDITIONS/CHANGES**
3. **APPROVE AGENDA**
4. **PUBLIC TO BE HEARD**
 - a. Comments from Public
5. **CITY COUNCIL DISCUSSION**
 - a. Set Context
 - b. Strategic Vision Reflection
 - c. Effective Community Engagement
 - d. Mapping the Why & How of Engagement
6. **JOINT SESSION WITH COUNCIL AND DEPARTMENT HEADS** [10:30 AM]
 - a. Strategic Reflection
 - b. Celebration of Accomplishment in FY 25
 - c. Review Pillars of Strategic Plan
 - d. Group Work with the Pillars
 - e. Priority Setting
 - f. Share Results and Refine Priorities
7. **ADJOURN**

Members of the public are encouraged to speak during the Public to Be Heard agenda item, during a Public Hearing, or, when recognized by the President, during consideration of a specific agenda item. The public will not be permitted to participate when a motion is being discussed except when specifically requested by the President. Regarding zoom participants, if individuals interrupt, they will be muted; and if they interrupt a second time they will be removed. This agenda is available in alternative formats upon request. Meetings of the City Council, like all programs and activities of the City of Essex Junction, are accessible to people with disabilities. For information on accessibility or this agenda, call the City Manager's office at 802-878-6944 TTY: 7-1-1 or (800) 253-0191.

PRIORITIZATION LIST

Future Action Items

Action Items	Fiscal Year	Department	Strategic Plan Pillar - *priority (top 3)	Strategic Plan Action - *priority (top 3)	Action Item Originated From	Progress
CVE Sound Agreement & Waivers Review and Amend	FY 27	Manager, Comm. Dev.	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
Rental Inspection Program	FY 27	Fire Department, Manager	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
Memorial Fountain Repair	FY 27	Buildings, Capital Committee	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
Economic Development Fund (to be reconsidered again in 2027)	FY 27	Council	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
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	
Explore the need for new committees (Building Improvements Committee, Policy/Ordinance Committee, Downtown Economic Development Committee, Housing Committee, Community Engagement Committee, DEI Committee, Energy Committee)	FY 27	Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan	The List	
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	
Public Murals - bike path, Park St. location, etc.	FY 28	Planning Commission, Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
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	
Lincoln Terrace Pedestrian Safety Issues and Improvements	FY 28	Community Development, Bike Walk Advisory Committee, PWs Superintendent, City Engineer, Capital Committee	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
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 Replacments (if future rules require it)	FY 28	PWs, Capital Plan	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
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 quite zone reasearch	FY 28	Community Development	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
Parking Management and Enforcment	FY 28	PD, Community Development, PW, Manager, Council	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Pearl Street Road Diet - Bike & Pedestrian Improvements	FY 29	Community Development, PWs	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
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	

Future Action Items

Redesign the Five Corners Intersection	FY 30	Community Development, PWs	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
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	
Monitor and continue EWSD conversations regarding Hiawatha School pick up and drop off if necessary	NEW	Community Development, Police, Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Social Media policy update - how and when to use it	NEW	Admin: Communications	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Develop Use of Artifical Intelligence Policy	NEW	?	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Greater beautification and community engagement activities. Volunteers certainly can play a role but would need more support from the City.	NEW	?	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
Budget pressure considerations: compression adjustments, health & dental costs, etc.	NEW		*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Address neighborhood parking issues on Warner Ave regarding Pearl St Park	NEW		*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	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 tasks now go	NEW	All Depts	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Sub-committees for the Comp Plan work: business/economic development, housing, energy, etc.	NEW - FY 26	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
Host Business Roundtables to share information, identify and collaborate on solutions	NEW - FY 28	?	*Pillar 3: Economic and Business Development	Action 9: Bring Businesses Together to Work Collaboratively	The List	
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	

COMMUNITY VISION

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

Pillar 1: Housing and Urban Design

Pillar 3: Economic and Business Development

Pillar 2: Public Services and Facilities

Pillar 6: Community Engagement and Decision Making

Pillar 4: Transportation and Connectivity

Pillar 5: Environmental Stewardship

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

Action 6: Provide Responsible, Open and Transparent Government

Action 7: Enhance Downtown and Corridors

Action 4: Promote and Enhance Safety

Action 17: Enhance Community Connectivity

Action 1: Enhance the 'Neighborhood Village Feel'

Action 5: Address and Focus on Community Wellness

Action 18: Create a Comprehensive Community Engagement Plan

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

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

Action 11: Enhance Transportation Safety

Action 10: Improve Community Education

Action 12: Develop a Citywide Multimodal Transportation Plan

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

Action 16: Promote Community Vitality

Action 9: Bring Businesses Together to Work Collaboratively

Action 15: Create a City-wide Comprehensive Sustainability Plan

Action 13: Support Green Spaces and Tree Planting

Action 14: Encourage Clean Energy and Efficiency Options

STRATEGIC ACTION PLAN PILLARS

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.

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 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.

Action 4: Promote and Enhance Safety*

Action 5: Address and Focus on Community Wellness

Action 6: Provide Responsible, Open and Transparent Government*

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.

Action 7: Enhance Downtown and Corridors*

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

Action 9: Bring Businesses Together to Work Collaboratively

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.

Action 10: Improve Communication Methods

Action 11: Enhance Transportation Safety

Action 12: Develop a Citywide Multimodal Transportation Plan

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.

Action 13: Support Green Spaces and Tree Planting

Action 14: Encourage Clean Energy and Efficiency Options

Action 15: Create a City-wide Comprehensive Sustainability Plan

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.

Action 16: Promote Community Vitality

Action 17: Enhance Community Connectivity

Action 18: Create a Comprehensive Community Engagement Plan

PRIORITIZATION LIST

FY 25 Action Items

Action Items	Fiscal Year	Department	Strategic Plan Pillar - *priority (top 3)	Strategic Plan Action - *priority (top 3)	Action Item Originated From	Progress
Implement Annual Strategic Planning Process	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		75
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	85
Attend Department staff meetings at least twice/year	FY 25	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	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Increase delegation and distribution of workload	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		75
Negotiate CHIPS Lease	FY 25	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		30
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
Update Trustee/Village Policies as they come up and as can be incorporated in two larger policies: Personnel and Purchasing	FY 25/ FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
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		
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	100
Increase communications with all stakeholders with City newsletter.	FY 25	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	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		50
More communications support to Departments and committees	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		50
Improve information on the City website	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		50
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
Increase engagement with stakeholders by providing additional opportunities to participate in government	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		50
Public Participation Training with Department Heads	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		0
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		75
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
Strategic Plan Work Plan Development	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	100

FY 25 Action Items

Develop the City Brand	FY 25	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	25
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
Hold meeting for all FT employee prior to open enrollment about options and solicit feedback on plan options	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Employee health insurance benefit satisfaction survey	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Provide clear expectations and guidance with employee evaluations	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Provide management training on performance management	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Develop an evaluation tool for performance management	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Roll out new state ethics policy to staff	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Update the Personnel Regulations	FY 25	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	75
Establish a committee to discuss and consider guidelines that address hiring and wage compression	FY 25/FY 26	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		20
Update and modernize HR Policies, including with a lens to becoming a Welcoming & Engaging Community	FY 25/FY 26	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
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		50
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		50
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		50
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		33
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		25
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		33
Create a form for program attendees for feedback	FY 25	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		50
Continue training assistant clerk to process land records	FY 25	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		80
Establish an annual calendar for distribution to other Departments to communicate busy times for the Clerk's Office	FY 25	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		20
Look for opportunities to provide additional outreach beyond FPF, website, community newsletter, community events)	FY 25	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		20
Work with customers with delinquencies to provide payment plans and get them caught up.	FY 25	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		ngoing
Provide US Passport services	FY 25	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		0
Engagement with civic organizations to provide information and answer questions about elections	FY 25	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		20

FY 25 Action Items

More robust training for Election Workers	FY 25	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		20
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
Complete “Connect the Junction” Transit-Oriented-Development Master Plan	FY 25	Community Development	*Pillar 1: Housing and Community Design	Action 2: Include contemporary design principles into the City of Essex Junction	The List	70
Study and plan for the potential of on-street bike lanes on Park Street	FY 25	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		40
Update Pearl Street Pedestrian and Bicycle improvements scoping study with quick-build alternative	FY 25	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		5
Improved bike network data sharing and mapping	FY 25	Community Development	Pillar 4: Transportation and Connectivity	Action 10 Improve Communication Methods	The List	60
Identify and fill gaps in bicycle parking availability at public and commercial destinations	FY 25	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		60
Update the Traffic Calming Policy	FY 25	Community Development, Public Works	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	70
Pursue fines and other legal action for cases of chronic non-compliance	FY 25	Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		80
Amend Land Development Code with recommendations from Transit Oriented Development Master Plan and Comprehensive Plan	FY 25/FY 26	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		0
Propose zoning regulation and ordinance amendments to encourage compliance and strengthen enforcement	FY 25/FY 26	Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		0
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	
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	
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		10
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		50
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	75
RFP and creation of updated 10-year Recreation Master Plan.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	25
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		25
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

FY 25 Action Items

Create and maintain system for consistent and meaningful staff, family, and youth feedback – including reviewing and sharing information.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Renew licensed childcare STARS accreditation and building plan to increase STARS level within next renewal cycle.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		10
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		75
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		50
Identify more firm future potential opportunities for recreation/community facility including size, location, cost, and operating estimated expenses.	FY 25	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		75
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		50
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
Create City-wide cleaning RFP.	FY 25	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		NA
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	20
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
Maintenance garage addition.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		10
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		10
EJRP - maintenance garage addition.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		10
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
ClickTime rollout to all staff.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		90

FY 25 Action Items

Prioritize payroll to be completed by end of day Wednesday of each payroll week.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		32
Work with staff to verify accuracy of insurance and fixed asset inventories.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Perform bank reconciliations within first week each month.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		75
Finalize implementation of Questica software for reporting and provide training to necessary staff/Councilors.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		75
Cross train payroll and AP duties with identified City staff.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		10
Update finance related policies.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	50
Clearly define and document internal controls and procedures within the finance department.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		90
Test and implement Questica budgeting functionality and provide training to necessary staff.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		0
Review equipment and gear for upgrades or replacement	FY 25	Fire	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Support community events as needed	FY 25/FY 26	Fire	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Learn more about new water meter reading software	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		90
Work on water line on Iroquis Ave	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List/Capital Plan	10
Lead Survey Line Project completed	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		100
New waterline on Railroad Ave.	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	Capital Plan	0
Finish up Main Street water line	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	75
Finish up Crescent Connector	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	85
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		10
Sidewalk and road West St to Susie Wilson	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	Capital Plan	0
Public Works Building – Design & Financing Plan	FY 25	Public Works, EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	0
Implement stormwater utility	FY 25	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	90
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		0
Update Emergency Response Plan to include severe weather events	FY 25/FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		25
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		90
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

FY 25 Action Items

Prioritize payroll to be completed by end of day Wednesday of each payroll week.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		32
Work with staff to verify accuracy of insurance and fixed asset inventories.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Perform bank reconciliations within first week each month.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		75
Finalize implementation of Questica software for reporting and provide training to necessary staff/Councilors.	FY 25	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		75
Cross train payroll and AP duties with identified City staff.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		10
Update finance related policies.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	50
Clearly define and document internal controls and procedures within the finance department.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		90
Test and implement Questica budgeting functionality and provide training to necessary staff.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		0
Review equipment and gear for upgrades or replacement	FY 25	Fire	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Support community events as needed	FY 25/FY 26	Fire	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Learn more about new water meter reading software	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		90
Work on water line on Iroquis Ave	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List/Capital Plan	10
Lead Survey Line Project completed	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		100
New waterline on Railroad Ave.	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	Capital Plan	0
Finish up Main Street water line	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	75
Finish up Crescent Connector	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	85
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		10
Sidewalk and road West St to Susie Wilson	FY 25	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	Capital Plan	0
Public Works Building – Design & Financing Plan	FY 25	Public Works, EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	0
Implement stormwater utility	FY 25	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	90
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		0
Update Emergency Response Plan to include severe weather events	FY 25/FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		25
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		90
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

FY 26 Action Items

Action Items	Fiscal Year	Department	Strategic Plan Pillar - *priority (top 3)	Strategic Plan Action - *priority (top 3)	Action Item Originated From	Progress
Update Ordinances as they come up (more thorough review in FY27)	FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Houselessness Policies, Enforcement & Removal Policies and Procedures Relating to Unauthorized Campsites on City Properties	FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Replace and/or Improve the Clock/bulletin board at Main St	FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Work with Essex Police Department on Warner Ave/Pearl St Park	FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Work with Essex Police Department on the Opioid Fund Project	FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
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	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Research Community Surveys and Polls	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Develop a process for the development of new committees	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
Establish a plan/program for incorporating youth members onto boards/committees	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan	The List	
Define Community Network	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
Strategic Plan Updates 3x/year	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Review all policies	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
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	
Assist with Employee Negotiation efforts	FY 26	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Salary Study	FY 26	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
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		
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		
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	
Library Roof	FY 26	Brownell Library, EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
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		
Library Entry	FY 26	Brownell Library, EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	

FY 26 Action Items

Prepare to take over Cemetery management tasks in FY27 if necessary	FY 26	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
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		
Integrate regional land use directives, housing targets, and new state designation program requirements into the Comprehensive Plan	FY 26	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		
Update Comprehensive Plan	FY 26	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
Study pedestrian crossing improvements along Pearl St and Park St	FY 26	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		
Resurface Maple Street basketball court.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
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		
Replace golf cart.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
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		
Explore performance budgeting functionality within Questica and evaluate for possible implementation	FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
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 – work with consultant to recommend replacement	FY 26	Fire, EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Ordinance/Policy Improvements – sidewalk, traffic calming, streets	FY 26	Public Works, Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Paving for FY26 city streets	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Sidewalk Replacement in line with LOT Policy	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Formation of a stormwater capital plan	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Three pump station retrofit designs (Maple/River/West)	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Develop a Sewer Allocation Policy and Sewer Ordinance	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Infiltration and Inflow study of City collection system	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		
Adoption of Tri-town High-Strength Waste Policy	FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		

DEPARTMENT WORK PLANS

Department: Admin City Manager

DATE: July 1, 2024 – June 30, 2026

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
Implement Annual Strategic Planning Process	FY 25	GF Admin	Communications/Manager
PROGRESS			PERCENT COMPLETE
• This will become a yearly task.			75%
Improve Council Onboarding & Orientation, including new ethics policy	FY 25	GF Admin	Manager/HR/Communications
PROGRESS			PERCENT COMPLETE
• Ethics policy done; orientation & onboarding will move to yearly for ongoing improvement			100%
Attend VT Local Government Institute	FY 25	GF Admin	Manager
PROGRESS			PERCENT COMPLETE
•			100%
Replace car charger at the Fire Station	FY 25	GF Admin	Asst Admin/Manager
PROGRESS			PERCENT COMPLETE
• Will be installed on 5/22/25.			85%
Update Trustee/Village Policies as they come up and as can be incorporated in two larger policies: Personnel and Purchasing	FY 25/26	GF Admin	Manager, Department Heads, Assistant
PROGRESS			PERCENT COMPLETE
• Personnel mostly done; purchasing will move to FY26			50%
Update Ordinances as they come up (more thorough review in FY27)	FY 26	GF Admin	PD, Community Development, Manager
Houselessness Policies, Enforcement & Removal Policies and Procedures Relating to Unauthorized Campsites on City Properties	FY 26	GF Admin	Police Chief, Community Outreach, Library Director, EJRP Director, Safety Committee (internal), Manager, Council
Replace and/or Improve the Clock/bulletin board at Main St	FY 26	GF Admin	Asst Admin/ Manager/Communications

CURRENT/ONGOING WORK							TIMELINE		BUDGET/RESOURCES		RESPONSIBLE	
Council President and Vice President check-ins							Weekly		GF Admin		Manager	
Agenda development with Council President							Twice per month		GF Admin		Manager	
Council Meeting Packets							Twice per month		GF Admin		Manager	
Planning and execution of highly complex, City-wide projects as listed in Department Work Plans							Daily		GF Admin		Manager	
Develop and manage City-wide budget and increase revenue							Annual		GF Admin		Manager/Finance Director	
Council Member Onboarding & Orientation							Annual		GF Admin		Manager/ HR	
Attend VTCMA/ICMA conferences							2x/year		GF Admin		Manager	
EVALUATION METHODS				FY 25	FY 26	FY 27	FY 28	FY 29	FY 30			
Council packets delivered on Fridays before the meetings												
Budget delivered in line with strategic planning process and Council, Department Head input												
Expenses within budget parameters monthly and annually												
Increase the percentage of non-tax revenue in the general fund budget												
Complete VT Local Government Class												
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				
ACTION ITEMS				TIMELINE		BUDGET/RESOURCES		RESPONSIBLE				
Attend Department staff meetings at least twice/year				FY25		GF Admin		Manager				
PROGRESS								PERCENT COMPLETE				
• Between a staff meeting and Council tours I got out twice to most Departments.								90%				
Advance Welcoming & Engaging Communities work, and increase employee engagement				FY25		GF Admin		Manager/ HR				
PROGRESS								PERCENT COMPLETE				
• Ongoing into FY26.								50%				
Increase delegation and distribution of workload				FY25		GF Admin		Manager				
PROGRESS								PERCENT COMPLETE				

• Improvement over FY24, but could still be improved.					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	
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
Evidence of stronger and connected team via City Manager annual evaluation feedback						
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
Negotiate CHIPS Lease		FY25		GF Admin		Manager/Buildings/Finance
PROGRESS					PERCENT COMPLETE	
• Have begun discussions					30%	
Monitor Outdoor Cannabis Legislation		FY25		GF Admin		Community Development/ Manager
PROGRESS					PERCENT COMPLETE	
• Monitored, no major legislation introduced of relevance					100%	
Global Foundries Reappraisal		FY25/26		GF Admin		Manager/Assessor
PROGRESS					PERCENT COMPLETE	
•					25%	
Determine Post Reappraisal Assessor Services		FY25/26		GF Admin		Manager/Finance

PROGRESS			PERCENT COMPLETE			
•						
GMT Financial Challenges and Support	FY25/26	GF Admin	Manager			
PROGRESS			PERCENT COMPLETE			
• Provided letters of support, will likely be an ongoing yearly task			100%			
Work with Essex Police Department on Warner Ave/Pearl St Park	FY 26	GF Admin	PD/Manager			
Work with Essex Police Department on the Opioid Fund Project	FY 26	GF Admin	PD/Manager			
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE			
Attend Chittenden County Manager Lunches	Monthly	GF Admin	Manager			
Attend/Read Legislative Briefings: CCRPC, VLCT, Lake Champlain Chamber	Monthly	GF Admin	Manager			
Testify in Legislature as requested/needed	Annually	GF Admin	Manager/Communications			
Attend Community Events as possible (i.e. Rotary lunches, City events)		GF Admin	Manager			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Regular attendance at manager lunches						
Legislative testimony provided as requested/needed						

Department: Admin Communications

DATE: July 1, 2024 – June 30, 2026

Ashley Snellenberger, Communications & Strategic Initiatives Director

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
Increase communications with all stakeholders with City newsletter.	FY 25	GF Admin - \$9,120	Communications Director/ City Manager
PROGRESS			PERCENT COMPLETE
• This will continue as a monthly task.			100%
Increase posting on the website, Facebook, and Front Porch Forum	FY 25	GF Admin	Communications Director
PROGRESS			PERCENT COMPLETE
• This will become an ongoing task.			50%
More communications support to Departments and committees	FY 25	GF Admin	Communications Director
PROGRESS			PERCENT COMPLETE
• This will become an ongoing task.			50%
Improve information on the City website	FY 25	GF Admin	Communications Director
PROGRESS			PERCENT COMPLETE
• This will become an ongoing task.			50%
Roll out new state ethics policy to staff	FY 25	GF Admin	HR/Communication Director
PROGRESS			PERCENT COMPLETE
• This will become a yearly task.			100%
Research Community Surveys and Polls	FY 26	GF Admin	Communications Director
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE

News Releases, Public Notices, Announcements	Daily	GF Admin	Communications Director
Social Media Management	Daily	GF Admin	Communications Director
Website Management	Daily	GF Admin - \$6,942	Communications Director
Front Porch Forum Post and Management	Weekly	GF Admin - \$2,808	Communications Director
Junction City News	Monthly	GF Admin	Communications Director/ City Manager
Employee Newsletter	Monthly	GF Admin	Human Resources/ Communications Director
Employee Satisfaction Survey	Yearly	GF Admin	Human Resources/ Communications Director
Annual Report and Newsletter	Yearly	GF Admin - \$3,500	Communications Director
Media Contact	As Needed	GF Admin	Communications Director
Public Records Requests	As Needed	GF Admin	Communications Director

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
The number of community newsletter subscribers						
The number of news open responses						
The number of clicks in news emails						
Employees respond favorably to the employee newsletter.						
The number of posts to the website, Facebook, and Front Porch Forum.						
The number of press releases picked up by the media.						
The number of public records requests.						

Goal 2. Create Opportunities for Meaningful Stakeholder Participation and Collaboration	Pillar 6: Community Engagement and Decision Making Action 18: Create a Comprehensive Community Engagement Plan
--	---

ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Increase engagement with stakeholders by providing additional opportunities to participate in government	FY 25	GF Admin	Communications Director
PROGRESS			PERCENT COMPLETE

•			50%			
Public Participation Training with Department Heads	FY 25	GF Admin	Communications Director			
PROGRESS			PERCENT COMPLETE			
• This will be moved to FY 26			0%			
Stormwater Utility Engagement	FY 25	GF Admin	WQ/Communications Director			
PROGRESS			PERCENT COMPLETE			
•			100%			
TOD Project Engagement	FY 25	GF Admin	Community Development/Communications Director			
PROGRESS			PERCENT COMPLETE			
•			75%			
Develop a process for the development of new committees	FY 26	GF Admin	Communications Director			
Establish a plan/program for incorporating youth members onto boards/committees	FY 26	GF Admin	Communications Director			
Define Community Network	FY 26	GF Admin	Communications Director			
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE			
Management and recruitment of City and Regional Committees	Yearly	GF Admin	Communications Director/Admin Assistant			
Assist with the Tree Advisory Committee	Monthly	GF Streets	Communications Director/ PW			
Budget Engagement and Community Meal	December-April	GF Legislative - \$10,000	Communications Director			
Organize Employee Morale Events	Bi-annually	GF Admin - \$6,000	Human Resources/ Communications Director			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Increased number of participants at meetings and events.						
Increased interest in joining committees.						
Number of Department Heads using the Public Participation Guidelines.						
Number of residents who attend the Community Meal.						

Goal 3: Lead Strategic Initiatives Efforts				Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality			
ACTION ITEMS		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE	
Complete year one of the Strategic Action Plan		FY 25		GF Admin		Communications Director/ City Manager	
PROGRESS						PERCENT COMPLETE	
• This will become an ongoing task.						100%	
Strategic Plan Work Plan Development		FY 25		GF Admin		Communications Director/ City Manager	
PROGRESS						PERCENT COMPLETE	
• This will become an ongoing task.						100%	
Strategic Plan Updates 3x/year		FY 26		GF Admin		Communications Director	
Review all policies		FY 26		GF Admin		Communications Director	
CURRENT/ONGOING WORK		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE	
Green Up Day		Yearly		GF Admin		Communications Director	
Banners, Block Parties, and Street Closure Applications		As Needed		GF Admin		Admin Assistant/ Communications Director	
Ordinance and Policy Updates		As Needed		GF Admin		City Manager/ Communications Director	
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Strategic Work Plans have been developed by each department							
Strategic Work Plans submitted to City Council							
Increase in Green Up Day participation							
Increase in the amount of trash collected on Green Up Day							
Number of policies updated							
Number of block party applications							
Number of street closure applications							

Goal 4: Build Community Pride				Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality		
ACTION ITMS		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE
Develop the City Brand		FY 25		LOT Fund - \$20,000		Communications Director
PROGRESS						PERCENT COMPLETE
• This has been started and will be completed in FY 26						25%
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
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, brand guidelines produced						
Number of people who voted on logo design						
Replacement of logo on forms, signs, and assets						

Department: Admin Human Resources

DATE: July 1, 2024 – June 30, 2026

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
Establish a new hire quarterly check in system	FY25	GF Admin	HR
PROGRESS			PERCENT COMPLETE
• Action completed ongoing task			100%
Refine the onboarding paperwork for new staff	FY 25	GF Admin	HR
PROGRESS			PERCENT COMPLETE
• Action completed ongoing task			100%
Assist with Employee Negotiation efforts	FY26	GF Admin	HR (Lead)/Negotiation Team
Salary Study	FY 26	GF Admin	HR(lead)/Employee committee
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE
Conduct employee satisfaction survey	Yearly	GF Admin	HR (Lead)/ Comm Director
Conduct exit interviews to understand the reasons for turnover and address any underlying issues	As needed	GF Admin	HR
Evolve job ads to meet market trends highlighting the benefits and opportunities for working for the City of Essex Junction	As needed	GF Admin	HR
Assess and determine best places to advertise	As needed	GF Admin - \$18,700	HR (Lead)/employees
Complete all new hiring paperwork	On going	GF Admin - \$7,800	HR (Lead)/Comm Director/Admin Assist
Maintain compliance with all state and federal laws.	On going	GF Admin - \$262.85	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 need)			
Lead onboarding, development, succession planning, separation, and offboarding of all employees	As needed	GF Admin	HR (Lead)/Dept Heads			
City’s Designated Employer Representative	On going	GF Admin	HR			
Maintain employee files and documentation on changes	Ongoing	GF Admin	HR			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Reduced time to fill open positions						
Reduce turnover						
Number of applications received						
Number of exit interviews conducted						
New hire paperwork completed in five business days						
Number of staff on boarded						
Number of employees completing annual satisfaction survey						
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
Hold meeting for all FT employee prior to open enrollment about options and solicit feedback on plan options		FY 25		GF Admin		HR (Lead)/Broker
PROGRESS						PERCENT COMPLETE
• Action completed ongoing task						100%
Employee health insurance benefit satisfaction survey		FY 25		GF Admin		HR
PROGRESS						PERCENT COMPLETE
• Action completed ongoing task						100%
CURRENT/ONGOING WORK		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE
Manage wellness benefits		Ongoing throughout FY		GF Admin - \$22,750		HR (Lead)/Finance
Assess with broker the different benefit/packages offered by insurance companies		Yearly		GF Admin		HR(Lead)/Broker

Negotiate with current and potential benefit providers to secure better rates and services		Yearly		GF Admin		HR (Lead)/Finance
Clearly communicate all benefit changes to staff		Yearly		GF Admin		HR
Point person for Safety Committee		Quarterly		GF Admin		HR
Organize employee education opportunities and trainings		Bi-annually		GF Admin - \$6,000		HR
Manages Workers Compensation		On-going		GF Admin - \$21,182		HR (Lead)/Finance
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
A majority of employees satisfied with health insurance						
Number of hours of staff training						
Number of staff attending trainings						
Goal 3: Increase Workplace Transparency for Employees				PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government		
ACTION ITEMS		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE
Provide clear expectations and guidance with employee evaluations		FY 25		GF Admin		HR
PROGRESS						PERCENT COMPLETE
• Completed						100
Provide management training on performance management		FY 25		GF Admin		HR (Lead)/VLCT
PROGRESS						PERCENT COMPLETE
• Completed						100
Develop an evaluation tool for performance management		FY 25		GF Admin		HR(Lead)/VLCT
PROGRESS						PERCENT COMPLETE
• Completed						100
Roll out new state ethics policy to staff		FY 25		GF Admin		HR (Lead)/Comm Director
PROGRESS						PERCENT COMPLETE
• Completed						100
Update the Personnel Regulations		FY 25		GF Admin		HR
PROGRESS						PERCENT COMPLETE
• On going						75%

Establish a committee to discuss and consider guidelines that address hiring and wage compression	FY 25/ FY 26	GF Admin	HR (Lead)/Committee			
PROGRESS			PERCENT COMPLETE			
• Ongoing			20%			
Update and modernize HR Policies, including with a lens to becoming a Welcoming & Engaging Community	FY 25/ FY 26	GF Admin	HR (Lead)/City Manager			
PROGRESS			PERCENT COMPLETE			
• Ongoing into FY26			50%			
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 to all employees	Annually	GF Admin	HR			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Committee is established to address hiring and wage compression						
Managers trained in performance management						
Guidelines established for employee evaluations						

Department: Brownell Library

DATE: July 1, 2024 – June 30, 2026

Library Director Hysko, Library Director

GOAL 1. Collections and Technology - provide access to information through traditional, digital, and library of things collections and technology, which supports the varied needs, interests, and wellness of our community.				Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government		
ACTION ITEMS		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE
CURRENT/ONGOING WORK		TIMELINE		BUDGET RESOURCES		RESPONSIBLE
Collect statistics on circulation		Monthly		GF Brownell		Circulation Librarian
Collect statistics on computer and Wi-Fi use		Monthly		GF Brownell		Circulation Librarian
Evaluate new collection formats and use		Annually		GF Brownell		Library Director/Youth Services Librarian
Ensure that patrons can access and borrow materials from the Library		Daily		GF Brownell		All Staff
Manage patron accounts		Daily		GF Brownell		All Staff
Ensure patrons can find library books and media quickly and easily		Daily		GF Brownell		All Staff
Process inter-library loans		Daily		GF Brownell		Business Coordinator/ILL Librarian
Implement and support the library’s digital services, including website, public access catalog, electronic resources, social media, mobile app, and other web-based services		Daily		GF Brownell		
Manage the Library’s technology hardware, such as PCs, print/copy machines, self-checks, and automated returns		Daily		GF Brownell		Assistant Library Director
Curate a diverse collection of materials, including print and electronic books, magazines, and media		Daily		GF Brownell		Library Director/Youth Services Librarian
Respond to reference questions		Daily		GF Brownell		All staff
Support/Direction for technology assistance		Daily		GF Brownell		All staff
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29
Evaluate trends in circulation and whether certain formats should increase, or be eliminated as they become obsolete						

Number of patrons using Computers and Wi-Fi						
Evaluate trends in technology use from statistics						
Number of books checked out						
Number of materials processed and cataloged						
Goal 2. Management, Infrastructure, and Safety – provide a safe, sustainable, equitable, and legal library for patrons and staff.				Pillar 2: Public Services and Facilities Action 5: Address and Focus on Community Wellness;		
				Action 6: Provide Responsible, Open and Transparent Government		
ACTION ITEMS		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE
Begin collecting statistics on staff de-escalation		FY 25		GF Brownell		Circulation Librarian
PROGRESS						PERCENT COMPLETE
• Details have been ironed out, form and spreadsheet created and desk staff in the process of being trained on information to capture.						50
Begin collecting statistics when outside resources need to be called for additional safety		FY 25		GF Brownell		Circulation Librarian
PROGRESS						PERCENT COMPLETE
• Details have been ironed out, form and spreadsheet created and desk staff in the process of being trained on information to capture.						50
Begin collecting statistics on education patrons on library privacy and related policies		FY 25		GF Brownell		Circulation Librarian
PROGRESS						PERCENT COMPLETE
• Details have been ironed out, form and spreadsheet created and desk staff in the process of being trained on information to capture.						50
Evaluate where we are in the Sustainable Libraries Certification process		FY25		GF Brownell		Library Director/Assistant Youth Librarian
PROGRESS						PERCENT COMPLETE
• Staff continue to work towards achieving parts of certification and now working with Library Trustees to discuss which policies to prioritize to achieve additional progress towards certification.						33
Create a list of priorities to achieve Sustainable Library Certification		FY 25		GF Brownell		Library Director
PROGRESS						PERCENT COMPLETE

• Looking at policies to work on in collaboration with Library trustees, and which policies may need City Admin or government leadership involvement			33				
Examine stats of de-escalation and outside services to new trends and need for additional resources		FY 26	GF Brownell		Library Director		
Evaluate if Sustainable Library Certification steps have costs associated to plan for budgeting		FY 26	GF Brownell		Library Director		
Assist with Citywide policies on Homelessness Policies, Enforcement & Removal Policies, and Procedures Relating to Unauthorized Campsites on City Properties		FY 26	GF Brownell		Library Director		
Library Roof		FY 26	Building Maint Fund		EJRP Grounds & Facilities Director/ Library Director /Business Coordinator & ILL Librarian		
Library Entry		FY 26	Building Maint Fund		EJRP Grounds & Facilities Director/ Library Director		
CURRENT/ONGOING WORK		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE	
Staff training		At Least Annually		GF Brownell		Library Director	
Promoting safety at the workplace to enhance staff retention		Ongoing		GF Brownell		FT staff	
Evaluate staffing needs for current services		Annually		GF Brownell		Library Director	
Adhere to statutes, especially privacy, to ensure library adheres to statutes		Ongoing		GF Brownell		All Staff	
Library facilities, technology, programs, and services are responsive to community needs		Annually		GF Brownell		FT Staff	
Library policy and procedures		As Needed		GF Brownell		All staff	
Support the Brownell Library Trustees		Monthly		GF Brownell		Library Director/Assistant Library Director	
Provide space for formal and informal community gatherings		As Needed		GF Brownell		All staff	
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Record closures due to lack of staffing							
Note trends in public education on privacy education from statistics							
Tabulate staff departures							
Record how often staff shift schedules to cover							

unexpected absences so Brownell can be open.						
Number of people who visited the library						
Number of grants received						
Number of times staff stepped in to de-escalate						
Number of times outside resources were called						
Monitor Sustainable Libraries membership						
Goal 3: Programs - create opportunities for community connection through programming inside and outside the library				Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality		
ACTION ITEMS		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE
Begin document programs inside and outside the building with outside organizations		FY 25		GF Brownell		Youth Services Librarian/Assistant Technical Services/Program Librarian
PROGRESS						PERCENT COMPLETE
• Staff are working on best ways to capture this information between adult and youth depts.						25
Create a form for program attendees for feedback		FY 25		GF Brownell		Youth Services Librarian/Assistant Technical Services/Program Librarian/FT staff
PROGRESS						PERCENT COMPLETE
• Form has been drafted and currently being tested during programs to see if tweaking is needed.						50
Prepare for and Celebrate Brownell’s 100 th Anniversary in 2026		FY26				Library Director
Working group including staff and Library Trustees has been formed.						
CURRENT/ONGOING WORK		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE
Organize clubs, activities, and programs. Adult programs include Monthly Adult Book Displays, Must Read Mondays, Current Events, Adult Craft Kits, Community Puzzles, Puzzle Swaps, Pattern Swaps, Coupon Swaps, Magazine Swaps, Fabric Swap, Community Loom, VT Astronomical Society, Tech Help with Clif, and Seed Library. Youth programs include:		Monthly		GF Brownell		Youth Services Librarian/Assistant Technical Services and Program Librarian

For young children: Saturday Stories, Preschool Story Times, and Play Times. For grade school-aged children: Lego Robotics, Crazy 8’s Math Club, Lego Fun, Read to Sammy the Therapy Dog, Magical Mondays, Kids in the Kitchen, Jewelry Making, Crafternoon, Get Your Game On, Movie Matinees, Comics Club, and Build a Fort and Read. For tweens and teens: Teen Advisory Group; Fright Night Teen Movies; LARP. Intergenerational offerings: D&D; Monthly Writer’s Club Challenges and a Seasonal Zine compiled by teens which shares these youth stories; Monthly Scavenger Hunts; Art Labs; Homeschool Book Groups for the Red Clover (1st-4th grade), Golden Dome (4th-8th grade), and Green Mountain (8th-12th grade) Award Book Lists; Pages a Book Club for Parents and Caregivers; and Winter Kits for young children, grade school children, and teens.						
Partner with community groups to provide programs. Brownell Library collaborates with the following community organizations: AARP, CWSD Compost program, VAS, Open Doors Clinic, Vermont Folk Life Center, Vermont Humanities Council, Essex Historical Society, Chips, Lions, Rotary Club, Growing Peace Project, 251 Club, Braver Angels, Bakucon, Embroiders Guild, Essex Art League, ACLUVT, Essex Pride Festival, Voices for Inclusion in Essex and Westford, Lake Champlain Sea Grant, 4 Winds Nature Institute, Essex Reporter, Heavenly Food Pantry, EWSD schools, EWSD Parent and Caregiver Support Group, Bellcate School, Two Roads Academy, EJRP, EJFD, EPD, EJ Wastewater Dept, Dorothy Alling Memorial Library, Water Resource Facility, Casella Resource Rover, Champlain Valley Fair, Boxcar Bakery, Rocky’s NY Pizza, Phoenix Books, Essex Cinemas, MetroRock VT, Champlain Comics and Coffee, Monkey Do, Mimmo’s Pizzeria, Cobble Hill Dog Sleds, Heavenly Cents Thrift Shop, No Strings Marionettes, VT Dept of Health, VT Dept of Libraries, Brownell Library Foundation.	Monthly	GF Brownell	FT Staff/Library Assistant-Youth and Young Adult Services			
Participate in outreach efforts at relevant community events	Annually	GF Brownell	All staff			
Summer Reading Program	June-August	GF Brownell	All staff			
Take program feedback to determine future program planning	Yearly	GF Brownell	FT staff			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Program statistics						
Number of attendees						
Number of books read Summer Reading						

Department: City Clerk

DATE: July 1, 2024 – June 30, 2026

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
Continue training assistant clerk to process land records		FY 25		GF Clerk		Clerk
PROGRESS						PERCENT COMPLETE
•						80
Establish an annual calendar for distribution to other Departments to communicate busy times for the Clerk’s Office		FY 25		GF Clerk		Clerk & Assistant Clerk
PROGRESS						PERCENT COMPLETE
•						20
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
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
All land records recorded within 5 days						
Number of licenses issued/renewed						
Number of records managed						
Dog licenses by April 1 st every year						
State and local mandates and deadlines adhered to						

Marriage license report and fees to state each quarter						
Dog License report and fees to state every four months						
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
Look for opportunities to provide additional outreach beyond FPF, website, community newsletter, community events		FY 25		GF Clerk		Clerk
PROGRESS						PERCENT COMPLETE
•						20
Work with customers with delinquencies to provide payment plans and get them caught up		FY 25		GF Clerk		Clerk
PROGRESS						PERCENT COMPLETE
•						ongoing
Provide US Passport services		FY 25		GF Clerk		Clerk
PROGRESS						PERCENT COMPLETE
•						0
Prepare to take over Cemetery management tasks in FY27 if necessary		FY 26		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
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of delinquent utility bills						
Number of delinquent tax bills						
Post mailed/drop box payments within 24 hours						
Accurate posting of cash receipts to correct accounts						

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
Engagement with civic organizations to provide information and answer questions about elections		FY 25		GF Clerk		Clerk
PROGRESS						PERCENT COMPLETE
•						20
More robust training for Election Workers		FY 25		GF Clerk		Clerk & BCA
PROGRESS						PERCENT COMPLETE
•						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
CURRENT/ONGOING WORK		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE
Staff the Board of Civil Authority		As Needed		GF Clerk		Clerk
Conduct local, state, and federal elections		Yearly		GF Clerk		Clerk
Accuracy and logic testing of voting tabulators		Yearly		GF Clerk		Clerk
Support Presiding Officer		As Needed		GF Clerk		Clerk
School coordination for Annual Meeting ballot & any revotes		Yearly		GF Clerk		Clerk
Mailing ballots and handling early returned ballots		Yearly		GF Clerk		Clerk
Election reporting		Yearly		GF Clerk		Clerk
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29
Warnings posted within timeframe						
Number of registered voters						
Voter Turnout						
Ratio of early ballots cast vs. votes cast in person at poll location						
Election Reporting deadlines						

Department: Community Development

DATE: July 1, 2024 – June 30, 2026

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
Lead LDC amendment process for Sign Regulation rewrite and other technical adjustments	FY 25	GF Comm Dev	Comm Dev
PROGRESS			PERCENT COMPLETE
• LDC Amendments adopted			100%
Complete “Connect the Junction” Transit-Oriented-Development Master Plan	FY 25	Federal RAISE grant through CCRPC	Comm Dev
PROGRESS			PERCENT COMPLETE
• Draft plan is now available for review and public engagement			70%
Amend Land Development Code with recommendations from Transit Oriented Development Master Plan and Comprehensive Plan	FY 25/FY 26	GF Comm Dev	Comm Dev
PROGRESS			PERCENT COMPLETE
•			0%
Integrate regional land use directives, housing targets, and new state designation program requirements into the Comprehensive Plan	FY 26	GF Comm Dev	Comm Dev
Update Comprehensive Plan	FY 26	GF Comm Dev - \$10,000	Comm Dev
PROGRESS			PERCENT COMPLETE
•			0%
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE

Providing staff support for Planning Commission		Monthly	GF Comm Dev - \$3000 (stipend) \$1781 (rec. secretary)		Comm Dev		
Serve on Chittenden County Regional Planning Commission’s Planning Advisory Committee		Monthly	GF Comm Dev		Comm Dev		
Serve on Chittenden County Regional Planning Commission’s Transportation Advisory Committee		Monthly	GF Comm Dev		Comm Dev		
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Completion of above planning projects							
Maintain or increase level of public engagement throughout planning processes							
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	
Study and plan for the potential of on-street bike lanes on Park Street		FY 25		GF Comm Dev		Comm Dev Director / Planner	
PROGRESS						PERCENT COMPLETE	
• UVM Study is complete but more work needs to be done in-house before the presenting the plan to the PC and CC						40%	
Update Pearl Street Pedestrian and Bicycle improvements scoping study with quick-build alternative		FY 25		GF Comm Dev - \$6,000 in FY 2025		Comm Dev	
PROGRESS						PERCENT COMPLETE	
• Work plan and negotiations with Stantec completed. Kickoff is expected in late May or early June 2025						5%	
Improved bike network data sharing and mapping		FY25				Comm Dev Planner	
PROGRESS						PERCENT COMPLETE	
• Not much progress earlier due to competing priorities, but work has resumed in April						60%	
Identify and fill gaps in bicycle parking availability at public and commercial destinations		FY25		GF Comm Dev		Comm Dev Planner	
PROGRESS						PERCENT COMPLETE	
• Survey comple. MOU with property owner signed- Some bike racks have been installed or relocated as a result.						60%	

Update the Traffic Calming Policy			FY25		GF Comm Dev		Comm Dev Planner/ Public Works	
PROGRESS							PERCENT COMPLETE	
• UVM Student has finished her policy draft. This is now undergoing staff review and will be presented to the Planning Commission and City Council in the coming months.							70%	
Study pedestrian crossing improvements along Pearl St and Park St			FY 26		\$7,000 UPWP match		Comm Dev	
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	
Begin above planning projects by June 30, 2026								
Maintain or increase level of public engagement throughout planning processes								
Number of BWAC projects completed								
Bike parking location increasing								
Miles of bike lanes added								
Miles of bike network gaps filled								
Number of new pedestrian crossings across arterial roads								
Goal 3: Provide professional and timely development review, zoning administration, and enforcement services					Pillar 2: Public Servies and Facilities Action 6: Provide Responsible, Open and Transparent Government			
ACTION ITEMS			TIMELINE		BUDGET/RESOURCES		RESPONSIBLE	
Pursue fines and other legal action for cases of chronic non-compliance			FY 25		GF Comm Dev - \$6,000 for legal fees		Comm Dev, City Manager, City Attorney	
PROGRESS							PERCENT COMPLETE	
• Proactive enforcement tracking and follow-up is ongoing.							80%	
Propose zoning regulation and ordinance amendments to encourage compliance and strengthen enforcement			FY 25/FY 26		GF Comm Dev		Comm Dev	
PROGRESS							PERCENT COMPLETE	

•						0	
Research potential for implementing electronic zoning records in the future			FY 26		GF Comm Dev	Comm Dev Director	
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) \$1781 (rec. secretary)	Comm Dev	
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Reduced average time to resolve zoning enforcement issues							
Reduced number of chronic unresolved zoning enforcement issues							
Number of permits issued							
Number of site plans reviewed							
Number of housing units approved							
Meeting or exceeding municipalized Statewide housing production targets							
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	
Manage Main Street pocket park project			FY 25/FY 26		200,000 Downtown Transportation Fund Grant + \$40,000 Municipal Contribution	Comm Dev	
PROGRESS						PERCENT COMPLETE	
• Site Plan approval completed- progressing towards detailed design and bid documents.						40%	

Manage Amtrak Station Improvements project			FY 25/FY 27		\$3,000,000 Federal CDS + \$750,000 local match		Comm Dev	
PROGRESS							PERCENT COMPLETE	
<ul style="list-style-type: none">Preliminary Engineering is ongoing. VT Downtown Transportation Fund grant awarded to assist with local match. Some additional scope and design decisions have to be made prior to pursuing grant obligation.							5%	
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								
Number value of grants applied for and awarded								

Department: Essex Junction Recreation & Parks (EJRP)

DATE: July 1, 2024 – June 30, 2026

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
Create a training guide for pool gate staff outlining front office requirements, including transactions, group invoices, and pool pass forms.	FY 25	EJRP Admin - GF	Office Coordinator
PROGRESS			PERCENT COMPLETE
• Meeting in process to gear up for summer to address these.			10
Create, utilize, and maintain a new system of organizing EJRP brochures in order to help maintain the history of EJRP programming.	FY 25	EJRP Admin - PF	Customer Service Specialist
PROGRESS			PERCENT COMPLETE
• Started and work in progress.			50
Apply for at least four grants and be successful in at least one.	FY 25	EJRP Admin - PF	Business Services Administrator
PROGRESS			PERCENT COMPLETE
• Applied for arts grant for seniors, arts grant for preschool, Land & Water Conservation Fund, and positive youth coaching grant. Successful in arts grant for preschool (\$6,000) and positive youth coaching grant (two trainings for youth sports coaches).			100
Obtain first aid/CPR/AED instructor certification.	FY 25	EJRP Admin - PF	Business Services Administrator
PROGRESS			PERCENT COMPLETE
• Both Alyssa Callan and Rosy Gallo received their certifications and have been successfully training Rec Kids and summer staff.			100
Begin Recreation Advisory Committee.	FY 25	EJRP Admin - PF	Recreation & Parks Director
PROGRESS			PERCENT COMPLETE
• The first Recreation Advisory Committee meeting was held in April.			100

Identify next steps for Tree Farm Recreation Facility.	FY 25	EJRP Admin - PF	Recreation & Parks Director			
PROGRESS			PERCENT COMPLETE			
• The Tree Farm lease and management agreement are being drafted for an extension.			75			
RFP and creation of updated 10-year Recreation Master Plan.	FY 25	EJRP Admin - PF	Recreation & Parks Director			
PROGRESS			PERCENT COMPLETE			
• We have researched and found RFP examples from many other communities. We are in the process of putting out an RFP and beginning the process.			25			
Leadership and administration of City Governance Committee.	FY 25 & 26	EJRP Admin - PF	Recreation & Parks Director			
PROGRESS			PERCENT COMPLETE			
• Committee started in March; meeting twice a month through October.			20			
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
Program survey feedback regarding registration process and customer service						
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. BUDGET AREA: EJRP Parks – General Fund & Program Fund				Pillar 2: Public Services and Facilities Action 5: Address and Focus on Community Wellness		
ACTION ITEMS		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE

More clearly define buildings role now and in the future. Identify appropriate professional development opportunities – conferences, certifications, etc.	FY 25	EJRP Parks - GF	Grounds & Facilities Director
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> With the resignation of the Grounds & Facilities Director and hiring of a new one, it was a time to clarify the future of the buildings role being blended in with that job description and clear that it was not the appropriate fit long-term. 			100
Create pool water quality emergency checklist so any staff on-site can administer and remedy.	FY 25	EJRP Parks - GF	Grounds & Facilities Foreman
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> In progress. Working on it for the start of the pool season. 			25
Identify more efficient, timely, consistent, and affordable solution for bus service needs.	FY 25	EJRP Parks - GF	Grounds & Facilities Foreman
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> We have identified that the best service option is Fleet Pride. 			100
Exploration of future gymnasium at Maple Street Park.	FY 25 & 26	EJRP Programs - PF	Parks & Facilities Team
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> We have had a future gym drawn and estimated. We continue to work with the architect and estimator to try to design a less costly structure that can still meet our needs. 			75
Skatepark repairs.	FY 25 & 26	EJRP Capital Fund	Parks & Facilities Team
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> Skatepark repairs were completed in the spring of 2025. 			100
Cascade Park redevelopment project (courts, fields, bathrooms, playground) initiated.	FY 25 & 26	EJRP Capital Fund	Parks & Facilities Team
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> We identified a plan and budget for Cascade redevelopment and submitted a Land and Water Conservation Fund grant application. We are awaiting the status of that application and funding amidst uncertainty of federal grant money. 			35
Maintenance garage addition.	FY 25 & 26	Maple Street Buildings & EJRP Capital Fund	Parks & Facilities Team
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> We are working on the design details of the garage addition with the hope of breaking ground in the summer or fall. 			10
Resurface Maple Street basketball court.	FY 26	EJRP Capital Fund	Parks & Facilities Team
Resurface Maple Street skatepark.	FY 26	EJRP Capital Fund	Parks & Facilities Team
New infield mix.	FY 26	EJRP Capital Fund	Parks & Facilities Team
Replace golf cart.	FY 26	EJRP Capital Fund	Parks & Facilities Team

CURRENT/ONGOING WORK		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE	
Maintenance, repairs, and development of Maple Street Park & Pool, Cascade Park, Stevens Park, Community Gardens at West Street and Meadow Terrace, Essex Dog Park, Veterans Memorial Park, and Park Street School.		Daily		EJRP Parks – GF & PF		Parks & Facilities Team	
Program support for Pumpkin Palooza and Winter Lights in the Park.		Intermittent		EJRP Parks GF & EJRP Programs PF		Parks & Facilities Team	
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of park users							
Facility rental satisfaction surveys							
Program survey feedback regarding parks and facilities							
Budget vs. actuals							
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	
Identify ways to reduce burnout and stress for full day summer camp staff.		FY 25		EJRP Summer Day Camps - PF		Licensed Childcare Co-Director	
PROGRESS						PERCENT COMPLETE	
<ul style="list-style-type: none">Summer camp structures and locations were changed to better serve kids, families, and staff. Additional leadership and coordinator positions were built into the afternoon schedules so that counselors could focus more on their kids and less on planning. Additional one-on-one support grants were secured, staff hired, and a new oversight/support system was created to better meet the needs to children and increase their likelihood of success in summer camp.						100	
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	
PROGRESS						PERCENT COMPLETE	

<ul style="list-style-type: none">All surveys updated. Meeting Monday, 5/19, to review content and establish plan to review/share info. We have a plan in place to send Rec Kids surveys out the last week of May. Summer surveys will go out every 3 weeks.			50				
Renew licensed childcare STARS accreditation and building plan to increase STARS level within next renewal cycle.		FY 25		EJRP Afterschool - PF		Licensed Childcare Co-Director	
PROGRESS						PERCENT COMPLETE	
<ul style="list-style-type: none">7 out of 9 initial assessments complete (Summit/Fleming still outstanding). Had one meeting on 5/2 with assessor to assist with next steps and set up meeting with Preschool Director for help/insight also.						10	
Evaluate licensed childcare behavior expectations and capacity, and adjust accordingly.		FY 25		EJRP Afterschool - PF		Licensed Childcare Behavior Support Specialist	
PROGRESS						PERCENT COMPLETE	
<ul style="list-style-type: none">New behavior support plans and oversight has been developed to best meet the needs of kids and to support staff in navigating challenging behaviors. Our capacity to support kids has increased with more one-on-one grants and staff, and a better coordinated supervision and communication plan for individuals serving in these roles.						75	
CURRENT/ONGOING WORK		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE	
Afterschool childcare at Hiawatha, Summit Street, Fleming, Maple Street City & Town Kindergarten, Essex Elementary, Founders, and Westford schools.		School year		EJRP Afterschool – PF		Licensed Childcare Team	
School vacation camps.		School year		EJRP Afterschool – PF		Licensed Childcare Team	
Summer day camps at Camp Maple Street, Camp REACH at Fleming, Camp REACH at Essex Elementary, Camp Discovery at Founders, Camp Discovery at Essex Middle School, and Camp STAR.		Summer		EJRP Summer Day Camps - PF		Licensed Childcare Team	
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of enrollments							
Number of drops							
Mid-year satisfaction survey							
End of year satisfaction survey							
STARS level							
Budget vs. actuals							
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.				Pillar 2: Public Services and Facilities Action 5: Address and Focus on Community Wellness			

BUDGET AREA: EJRP Preschool – Program Fund						
ACTION ITEMS		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE
Offer families a social-emotional learning educational opportunity.		FY 25		EJRP Preschool - PF		Preschool Director
PROGRESS						PERCENT COMPLETE
<ul style="list-style-type: none">Partnered with Theraplay to create opportunities to learn and grow in a fun, meaningful way.						100
Incorporate and schedule meaningful field trips into each classroom’s curriculum.		FY 25		EJRP Preschool - PF		Preschool Director
PROGRESS						PERCENT COMPLETE
<ul style="list-style-type: none">This action item shifted when we received a grant that allowed us to partner with Maple Street Art Studio to do the Mindful Mosaics project, which brought local art educator Tina Logan in to preschool to work with all three classes on a meaningful art project. Additionally, we were able to partner with Theraplay to bring social emotional learning and fun in the classroom. Instead of going out to the community for these resources we were able to bring them in house.						100
Bring in outside professional to lead a music class for preschoolers.		FY 25		EJRP Preschool - PF		Preschool 2-3 Teacher
PROGRESS						PERCENT COMPLETE
<ul style="list-style-type: none">A professional has been identified and is starting on May 16. Both the 2/3 and 4/5 classrooms are utilizing this resource.						50
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
Number of enrollments						
Number of drops						
Mid-year satisfaction survey						
End of year satisfaction survey						
STARS level						
Budget vs. actuals						
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
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
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> We have had a future gym drawn and estimated. We continue to work with the architect and estimator to try to design a less costly structure that can still meet our needs. 			75
Grow female participation in youth sports and fitness programs.	FY 25	EJRP Programs - PF	Program Director – Sports & Fitness
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> We added two cheerleading programs (fall and winter) with 103 participants. We also added field hockey and roller derby camps this summer. Youth basketball female participation increased from 42 last year to 60. Overall numbers are up 388%. 			100
Evaluate pool staff trainings – identify ways/areas for improvement, collaborate with others, and delegate components to managers and senior staff.	FY 25	EJRP Programs - PF	Program Director – Community Recreation
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> A training schedule has been created, along with identified managers and staff to facilitate, fleshed out the details for each training schedule, and created skill checklists for evaluations at the end of each training. 			50
Identify an affordable and sustainable way to host free luncheons for seniors two to three times per month.	FY 25	EJRP Programs - PF	Program Director – Older Adults
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> We have partnered with Age Well to provide these luncheons and are currently hosting 2-3 per month. Age Well provides the food and volunteers and we rent the space. The Rotary Club sponsored several lunches this spring to help offset the cost of the rental. 			100
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Youth Programs: Volleyball Camp, Archery Camp, Chargers Youth Cheerleading, Culinary Adventures, Drivers Ed, Baseball Camp, Essex Youth Cheerleading, Essex Youth Lacrosse, Girls Spirit Yoga Camp, Jr. Hornets/Pee-Wee Basketball, Jr. Hornets Soccer, Kids Creative Yoga, Kindermusik, LEtGO Your Mind Camp, Maple Street Art Space Camps and Programs, Mountain Biking Camp, Parent-Child Tennis, Soccer Sparks, PE Camp, Sting Basketball, Swish Basketball, Tennis Camp, Track & Field Camp/Team, 8 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, Movie Nights, Summer Concert Series, Train Hop.	Daily	EJRP Programs - PF	Programs Team
Community Gardens.	Summer	EJRP Programs - PF	Program Director – Community Recreation
Running Events: Halloween Hustle, Maple Street Park Fall Running Series, Maple Street Park Spring Running Series.	Intermittent	EJRP Programs - PF	Program Director – Sports & Fitness

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of programs						
Number of enrollments						
Satisfaction survey ratings						
Budget vs. actuals						

<p>Goal 6: 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. Through the dedication, resourcefulness, and hard work of full- and part-time EJRP Parks and Facilities staff, we ensure functional spaces that enhance the experience of residents, visitors, and municipal employees.</p> <p>BUDGET AREA: City General Fund, City Buildings Fund, City Capital Fund, Local Option Tax Revenue, EJRP Parks – General Fund, EJRP Capital Fund</p>	Pillar 2: Public Services and Facilities Action 4: Promote and Enhance Safety
---	--

ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Create City-wide cleaning RFP.	FY 25	General & Capital Funds	EJRP Grounds & Facilities Director
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> This was a buildings role and is no longer under the purview of EJRP. 			
2 Lincoln - renovation.	FY 25 & 26	General & Capital Funds	EJRP Grounds & Facilities Director
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> This was a buildings role and is no longer under the purview of EJRP. 			
2 Lincoln - exterior trim painting.	FY 25 & 26	General & Capital Funds	EJRP Grounds & Facilities Director
PROGRESS			PERCENT COMPLETE

<ul style="list-style-type: none"> This was a buildings role and is no longer under the purview of EJRP. 			
2 Lincoln – senior center remodel.	FY 25 & 26	General & Capital Funds	EJRP Grounds & Facilities Director
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> New mini-splits were installed for better heating and cooling. The rest will be addressed when the 2 Lincoln renovations are completed. 			10
EJRP - maintenance garage addition.	FY 25 & 26	General & Capital Funds	EJRP Grounds & Facilities Director
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> We are working on the design details of the garage addition with the hope of breaking ground in the summer or fall. 			10
Fire Department – exploration of building needs and future remodel/new building.	FY 25 & 26	General & Capital Funds	EJRP Grounds & Facilities Director/Fire Chief
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> This was a buildings role and is no longer under the purview of EJRP. 			
Library – roof repair.	FY 25 & 26	General & Capital Funds	EJRP Grounds & Facilities Director/Library Director
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> This was a buildings role and is no longer under the purview of EJRP. 			
Library - fascia and soffit repairs and painting.	FY 25 & 26	General & Capital Funds	EJRP Grounds & Facilities Director
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> This was a buildings role and is no longer under the purview of EJRP. 			
Library - insulation enhancement.	FY 25 & 26	General & Capital Funds	EJRP Grounds & Facilities Director
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> This was a buildings role and is no longer under the purview of EJRP. 			
Library – new ADA entrance.	FY 25 & 26	General & Capital Funds	EJRP Grounds & Facilities Director/Library Director
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> This was a buildings role and is no longer under the purview of EJRP. 			
Library – interior paint.	FY 25 & 26	General & Capital Funds	EJRP Grounds & Facilities Director
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> This was a buildings role and is no longer under the purview of EJRP. 			
Library – carpet replacement.	FY 25 & 26	General & Capital Funds	EJRP Grounds & Facilities Director
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> This was a buildings role and is no longer under the purview of EJRP. 			
Public Works - exploration of building needs and future remodel/new building.	FY 25 & 26	General & Capital Funds	EJRP Grounds & Facilities Director/Public Work Superintendent
PROGRESS			PERCENT COMPLETE

• This was a buildings role and is no longer under the purview of EJRP.							
CURRENT/ONGOING WORK			TIMELINE		BUDGET/RESOURCES	RESPONSIBLE	
Maintenance, repairs, and development of City buildings.			Daily		General & Capital Funds	EJRP Parks & Facilities Team	
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Completion of projects							
Budget vs. actuals							

Department: Finance

DATE: July 1, 2024 – June 30, 2026

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
ClickTime rollout to all staff.	FY 25	GF Finance	Accountant I
PROGRESS			PERCENT COMPLETE
• Working on final rollout to Wastewater and Public Works hourly staff before June 2025.			90%
Prioritize payroll to be completed by end of day Wednesday of each payroll week.	FY 25	GF Finance	Accountant I/Finance Director
PROGRESS			PERCENT COMPLETE
• 7 of 22 payrolls so far this FY have met the goal. Staff have been paid on time (Friday) every payroll cycle.			32%
Cross train payroll and AP duties with identified City staff.	FY 25/FY 26	GF Finance	Accountant I
PROGRESS			PERCENT COMPLETE
• Recurring turnover in the AR Coordinator position has caused all cross training to be delayed as we’ve had to focus training efforts on that position instead.			10%
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	Billing Coordinator			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Issue paychecks in accordance with the annual payroll calendar.						
Issue vendor payments in accordance with the annual accounts payable calendar.						
Produce and issue utility bills in accordance with the annual utility calendar.						
Process all direct debit payments for tax and utility customers for each bill due date.						
Submit accurate and complete quarterly payroll reports by the due dates.						
Issue annual tax reporting for employees and vendors by the due dates.						
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		
ACTION ITEMS		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE
Work with staff to verify accuracy of insurance and fixed asset inventories.		FY 25		GF Finance		Finance Director
PROGRESS						PERCENT COMPLETE
• Regular maintenance is done as assets are purchased/disposed through the year. The majority of the verification will happen in June as we begin to prepare for our annual financial audit.						50%
Update finance related policies.		FY 25/FY26		GF Finance		Finance Director
PROGRESS						PERCENT COMPLETE
• Several major policies have been updated. Awaiting sample from VLCT to update the purchasing policy.						50%
Clearly define and document internal controls and procedures within the finance department.		FY 25/FY26		GF Finance		All Staff
PROGRESS						PERCENT COMPLETE
• Key Control document was created for FY24 audit. This will be reviewed and updated in the coming weeks for FY25/FY26.						90%
Perform bank reconciliations within first week each month.		FY 25		GF Finance		Accountant II
PROGRESS						PERCENT COMPLETE
• Reconciliations have been completed as soon as all information has been available from other departments and the bank.						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.							
The City's annual financial audit receives a report free of material weaknesses and/or significant deficiencies.							
Review and update the key control document annually.							
Perform annual fixed asset review prior to audit.							
Goal 3: Budget Management and Analysis Provide appropriate budgetary oversight to ensure City operations, human resources, and administrative functions work effectively and efficiently.					PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government		

ACTION ITEMS		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE
Finalize implementation of Questica software for reporting and provide training to necessary staff/Councilors.		FY 25		GF Finance		Finance Director/Accountant II
PROGRESS						PERCENT COMPLETE
• Staff have reporting and inquiry access. The Council access will be rolled out in conjunction with the budgeting process in the fall.						75%
Test and implement Questica budgeting functionality and provide training to necessary staff.		FY 25/FY26		GF Finance		Finance Director/Accountant II
PROGRESS						PERCENT COMPLETE
• Delays in timeline due to staff turnover and other priorities. We will continue to work on this in FY26.						0%
Explore capital planning functionality within Questica and evaluate for possible implementation.		FY 26		GF Finance		Finance Director/Accountant II
Explore performance budgeting functionality within Questica and evaluate for possible implementation		FY 26		GF Finance		Finance Director/Accountant II
CURRENT/ONGOING WORK		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE
Preparation and implementation of annual budgets for all City funds.		Annually		GF Finance		Finance Director
Prepare monthly financial statements and other special reports as requested.		Monthly/As Needed		GF Finance		Finance Director/Accountant II
EVALUATION METHODS	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.						
Implement Questica reporting for staff by December 2024.						
Implement Questica budgeting functionality by Fall 2025.						

Department: Public Works

DATE: July 1, 2024 – June 30, 2026

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
Learn more about new water meter reading software	FY 25	GF Streets	All staff
PROGRESS			PERCENT COMPLETE
•			90
Work on water line on Iroquois Ave	FY 25	Water Capital Fund	Superintendent
PROGRESS			PERCENT COMPLETE
• Out to bid			10
Lead Survey Line Project completed	FY 25	GF Streets	Superintendent
PROGRESS			PERCENT COMPLETE
•			100
New waterline on Railroad Ave.	FY 25	Water Capital Fund	Superintendent
PROGRESS			PERCENT COMPLETE
• Has not gone out to bid yet. (should be soon)			0
Finish up Main Street water line	FY 25	GF Streets	Superintendent
PROGRESS			PERCENT COMPLETE
Not doing anymore (lack of funds)			75
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						
Number of catch basins cleaned						
Number of hydrants flushed						
Number of meters read						
Goal 2. Public Works Administration and Customer Service: Enhance customer service initiatives to assist residents and City departments better while efficiently managing and overseeing construction projects across the City.				PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government		
ACTION ITEMS		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE
Finish up Crescent Connector		FY 25		GF Streets		Superintendent
PROGRESS						PERCENT COMPLETE
•						85
Tree Policy Updated		FY 25		GF Streets		Tree Advisory Committee
PROGRESS						PERCENT COMPLETE
•						100
Ordinance/Policy Improvements – sidewalk, traffic calming, streets		FY 26		GF Streets		Superintendent/ Community Development
CURRENT/ONGOING WORK		TIMELINE		BUDGET/RESOURCES		RESPONSIBLE
Assist other departments, including PD & Tree Committee, with utility billings with shut-offs /turn on		Spring/Summer/Fall/Winter		GF Streets		All staff
Assist with major projects throughout the City, such as Crescent Connector, Water line installs, etc.		Spring/Summer/Fall/Winter		GF Streets		Superintendent
Customer complaints		Spring/Summer/Fall/Winter		GF Streets		All staff
Help with hanging up banners		Summer/Fall		GF Streets		All staff
Mark out city utilities for excavation		Spring/Summer/Fall/Winter		Water/Sanitization Fund		All staff

Memorial Day parade set up -work it- tear down			Spring		GF Streets		All staff	
Respond to work emails as they come in			Spring/Summer/Fall/Winter		GF Streets		All staff	
Work at National Night Out			Summer		GF Streets		All staff	
Assist the Tree Advisory Committee			Monthly		GF Streets		Communications/ Superintendent	
EVALUATION METHODS			FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Yearly number of See/Click/Fix submissions								
Percentage of resident complaints addressed within 24 hours								
Capital projects completed on time								
Number of banners put up in a year								
Goal 3: Pavement Maintenance and Traffic Services: Implement effective pavement and concrete maintenance strategies to optimize the lifespan of streets and sidewalks, ensuring a safe and efficient transportation system for pedestrians, cyclists, and motorists.						Pillar 2 Public Services & Facilities Action 4 Promote & Enhance Safety		
ACTION ITEMS			TIMELINE		BUDGET/RESOURCES		RESPONSIBLE	
Paving for FY25 city streets			FY 25		GF Streets		Superintendent	
PROGRESS							PERCENT COMPLETE	
• Out to bid							10	
Sidewalk and road West St to Susie Wilson			FY 25		Water Capital Fund		Superintendent	
PROGRESS							PERCENT COMPLETE	
• Still looking into this							0	
Sidewalk Replacement in line with LOT Policy			FY 26		GF Streets		Superintendent	
Paving for FY26 city streets			FY 26		GF Streets		Superintendent	
Going out to bid soon								
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 miles of municipal streets paved							
Average hours to remove snow from streets and sidewalks							
Miles of streets swept annually							
Tons of debris collected from planned street sweeping							
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
Public Works Building – Design & Financing Plan			FY 25		GF Streets		Superintendent
PROGRESS							PERCENT COMPLETE
●							0
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						
Number of street lights in service						
Number of yards repaired due to plow damage						
Total feet of municipal sidewalk repaired						

Department: Water Quality

DATE: July 1, 2024 – June 30, 2026

Chelsea Mandigo, Water Quality Superintendent

GOAL 1. To improve water quality through stormwater management		Pillar 2 Public Services & Facilities Action 4 Promote & Enhance Safety	
*Note all action items that indicate general fund stormwater will be moved to be part of the utility budget when formed			
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Implement stormwater utility	FY25	GF Stormwater-Professional Services account \$37,000	Water Quality Superintendent
PROGRESS			PERCENT COMPLETE
• Review of credit applications, issue credits to accounts for Finance to apply to utility bills			90%
Develop stormwater ordinance	FY25	Staff time, legal review	Water Quality Superintendent
PROGRESS			PERCENT COMPLETE
•			100%
Addition of one FTE staff-Stormwater Coordinator	FY25 and FY26	Utility when formed	Water Quality Superintendent
PROGRESS			PERCENT COMPLETE
• Will advertise for position once Enterprise Budgets are adopted June 11 th			0%
Formation of a stormwater capital plan	FY26	Utility when formed	Water Quality Superintendent
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE
Participate in MS4 Committee	Monthly	GF Stormwater Permit/License/Registration \$4,500	Water Quality Superintendent
Repair of stormwater infrastructure	As needed by typically 2-3/year concentrated in summer months	GF Stormwater Storm Sewer Maintenance \$30,000 and Summer Construction Services \$25,000	Water Quality Superintendent/Public Works Superintendent
Grant management for stormwater projects	Monthly	GF Stormwater Matching Grant Fund \$35,250	Water Quality Superintendent/Future Stormwater Coordinator

Respond to resident issues	Daily	GF Stormwater	Water Quality Superintendent/ Future Stormwater Coordinator
Manager summer interns	June-August	GF Stormwater Travel \$1,500 and Part Time Salaries \$17,760	Water Quality Superintendent
Coordinate inspection, maintenance, and cleaning of stormwater infrastructure	June-August	Vac-truck	Water Quality Superintendent/Future Stormwater Coordinator
Management of stormwater management plan, flow restoration plan, and phosphorus control plan	Daily	Stormwater Utility and Capital Plan	Water Quality Superintendent
Review of development and site plans for stormwater management	As needed	GF Stormwater	Water Quality Superintendent/Hamlin Engineering
Education and outreach of stormwater management	Monthly	GF Stormwater Permit/License/Registration \$4,500; Other Purchase Services \$5,000 and Regular Program \$1,200	Water Quality Superintendent/ Future Stormwater Coordinator
Manage the Illicit Discharge Detection and Elimination program	June-August and as needed	GF Stormwater	Water Quality Superintendent/ Future Stormwater Coordinator
Maintain stormwater infrastructure GIS map	Annually	GF Stormwater Matching Grant Fund	Water Quality Superintendent/Future Stormwater Coordinator
Construction Site Stormwater Control Inspections	June-August, and as needed	GF Stormwater Professional Services	Water Quality Superintendent/Future Stormwater Coordinator/Hamlin Engineering
Develop and manage stormwater budget	Annually	GF Stormwater	Water Quality Superintendent
Record/collect permit compliance data and develop annual reports	Annually	GF Stormwater	Water Quality Superintendent
Record street sweeping logs into the phosphorus removal database	Annually	Street Sweeper	Water Quality Superintendent/Public Works Superintendent /Future Stormwater Coordinator

Review and recommend updates to the LDC			As needed	GF Stormwater		Water Quality Superintendent	
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	
Number of construction site inspections							
Number of catch basins cleaned and amount of material removed							
Sum of Phosphorus load (kg/yr.) per lake segment captured by street sweeping activities							
Number of outfalls inspected							
Number of stormwater treatment practices inspected							
Number of outfall tests for water quality parameters							
Number of complaints or discoveries of illicit discharge							
Number of map updates made							
Participate in Rethink Runoff and the Stream Team							
Number of site plan reviewed							
Goal 2. Proactive management of pump stations to protect human health and water quality				Pillar 2 Public Services & Facilities Action 4 Promote & Enhance Safety			
ACTION ITEMS		TIMELINE	BUDGET/RESOURCES		RESPONSIBLE		
Update Emergency Response Plan to include severe weather events		FY25/FY26	Enterprise Sanitation		Water Quality Superintendent		
PROGRESS					PERCENT COMPLETE		
• Updated plan for PS power loss based on recent incident. Started adding severe weather info.					25		
Capacity study of the collection system		FY25-FY27	Sanitation Capital Fund		Water Quality Superintendent		
PROGRESS					PERCENT COMPLETE		
• West St Collection system-completed, gravity system is planned FY 25					25		
Three pump station retrofit designs (Maple/River/West)		FY26/FY27	Sanitation Capital Fund		Water Quality Superintendent		
Develop a Sewer Allocation Policy and Sewer Ordinance		FY26	Enterprise Sanitation Professional Services account		Water Quality Superintendent/Finance Director		

Infiltration and Inflow study of City collection system			FY26		Sanitation Capital Fund		Water Quality Superintendent	
CURRENT/ONGOING WORK			TIMELINE		BUDGET/RESOURCES		RESPONSIBLE	
Planning and repair of stations to extend useful life			Monthly		Enterprise Sanitation R&M Pump Station \$15,000, West St PS Costs \$12,000 and Susie Wilson PS costs \$12,000 accounts		Water Quality Superintendent/Chief Operator	
Odor control management of pump stations			Daily		Enterprise Wastewater Chemical account		Operators	
Monthly maintenance of pump stations			Monthly		Enterprise Sanitation R&M Pump Station \$15,000, West St PS Costs \$12,000 and Susie Wilson PS costs \$12,000 accounts		Chief Operator/Operators	
Cleaning of pump station wet wells			Quarterly		Vac truck		Chief Operator/Operators/Public Works	
Manage and develop pump station budget			Annually		Sanitation Enterprise Fund		Water Quality Superintendent	
Manage and develop capital plan projects			Annually		Sanitation Capital Fund		Water Quality Superintendent	
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	
Identify one area of I&I								
Adoption of Sewer Ordinance								
Number of odor control complaints								
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			
ACTION ITEMS			TIMELINE		BUDGET/RESOURCES		RESPONSIBLE	
Complete 10-year evaluation study of WWTF			FY25/FY26		Wastewater Capital Plan		Water Quality Superintendent	
PROGRESS							PERCENT COMPLETE	
• Report was finalized end of 2024							100%	

Renewal of Land Application permit and program	FY25/FY26	Enterprise Wastewater Permit/License/Registration	Water Quality Superintendent
PROGRESS			PERCENT COMPLETE
<ul style="list-style-type: none"> City staff completed application, DEC not approved due to staff constraint, extended current permit through spring land app 			90
Participate in Flexible Load Management 3.0	FY26	Enterprise Wastewater	Water Quality Superintendent
Adoption of Tri-town High-Strength Waste Policy	FY26	Enterprise Wastewater	Tri-town committee
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Manage Land Application program	Spring and Fall	Enterprise Wastewater Biosolids Land Application \$240,000/Biosolids Subcontractor \$295,000 accounts	Water Quality Superintendent
Develop a work plan for operators	Daily	Enterprise Wastewater	Water Quality Superintendent/Chief Operator
Prepare, verify, and submit the Discharge Monitoring Report to State	Monthly	Enterprise Wastewater Technical Services	Water Quality Superintendent
Prepare, verify, and submit the Residuals Management report to State	Quarterly	Enterprise Wastewater Biosolids subcontractor	Water Quality Superintendent
Prepare, verify, and submit biosolids report to EPA	Annually	Enterprise Wastewater	Water Quality Superintendent
Prepare and submit Special Waste Characterization permits to Casella	Annually	Enterprise Wastewater Technical Services	Water Quality Superintendent
Process optimization research and implementation	Daily	Enterprise Wastewater	Water Quality Superintendent
Provide tours of the facility	As requested	Enterprise Wastewater	Water Quality Superintendent
Permit compliance management for the treatment process	Daily	Enterprise Wastewater Technical Services, Other Purchase Services, Professional Services, Lab supplies accounts	Water Quality Superintendent
Permit compliance management for biosolids and land application	Daily	Enterprise Wastewater Biosolids Land	Water Quality Superintendent

		Application/Biosolids Subcontractor accounts					
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							