



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

Online & 2 Lincoln Street
Essex Junction, VT 05452
Wednesday, June 3, 2026
8:00 AM

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Phone: (802) 878-6944

This meeting will be in-person only.

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. Council effectiveness and working agreements
 - b. Community engagement and trust-building
 - c. Economic development and the City's role in shaping future growth and redevelopment
6. **JOINT SESSION WITH COUNCIL AND DEPARTMENT HEADS** [10:30 AM]
 - a. Team-building and strategic reflection
 - b. Celebration of accomplishments and progress
 - c. Discussion of strategic plan pillars and future opportunities
 - d. Small group discussions on strategic priorities
 - e. Priority-setting and identification of areas of alignment
 - f. Refinement of short-and-long-term priorities
 - g. Discussion of next steps
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.

Upcoming City Council Meetings
(Meeting Dates are Subject to Change)
(* denotes special meeting or date change)

June 10, 2026	August 12, 2026	October 14, 2026
June 24, 2026	August 26, 2026	October 28, 2026
July 8, 2026	September 9, 2026	*November 10, 2026
July 22, 2026	September 23, 2026	*December 2, 2026
		*December 16, 2026

City Council Rules for Public Participation
City of Essex Junction

Vermont’s Open Meeting Law protects the public’s right to attend and participate in meetings of local public bodies, but the purpose and function of these meetings is for the public body to do the work of the public; they are not meetings of the public (i.e., public forums). Consequently, these rules are necessary to manage the public’s participation to ensure an environment in which the public feels safe to express their views on matters considered by the public body while minimizing disruptions so that the public body can get its work done. The full City Council Rules of Procedures for Meetings can be found here: www.essexjunction.org/codes/policies.

1. Please raise your hand to speak, whether in person or attending virtually.
2. You may only speak after you have been recognized by the president.
3. Before speaking, please state your name and address for the record.
4. All remarks must be addressed to the president.
5. Comments must be germane to the agenda item being addressed.
6. Comments under “Public to be Heard” must pertain to the business of the public body.
7. Repetitive and irrelevant comments are not allowed.
8. Please wait your turn; do not interrupt others.
9. Each person will be limited to two minutes of comment. This time may be extended only by permission of the president. The balance of time not used by each person will expire and cannot be reserved or yielded to another.
10. Each person may only speak once on the same agenda item, time permitting, with the consent of the president.
11. Those yet to be heard will be given priority over those who have already spoken.
12. You do not have the right to vote on agenda items.
13. Please obey orders and rulings of the president.
14. Keep your cool. Disruptive people will be asked to leave and removed if necessary.
15. Listen well, pay attention, and participate.

COMMUNITY VISION & STRATEGIC ACTION PLAN

City Council & Department Head Retreat
June 3, 2026



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

Action Items	Fiscal Year	Department	Strategic Plan Pillar - *priority (top 3)	Strategic Plan Action - *priority (top 3)	Action Item Originated From	Progress
2 Lincoln - renovation.	FY 25 & 26	Admin: City Manager/ Public Works Superintendent	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		95
Attend Department staff meetings at least twice/year	FY 25/FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		90
Advance Welcoming & Engaging Communities work, and increase employee engagement	FY 25/FY 26	Admin: City Manager/HR	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Increase delegation and distribution of workload	FY 25/FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		85
Global Foundries Reappraisal	FY 25/FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
GMT Financial Challenges and Support	FY 25/FY 26	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	50
Library – roof repair.	FY 25/FY 26	Admin: City Manager/ Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		10
Update Trustee/Village Policies as they come up and as can be incorporated in two larger policies: Personnel (largely done in FY25; but still needs an additional edit) and Purchasing Policies needs a re-write)	FY 26/FY 27	Admin: City Manager/ Department Heads/Assistant	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Houselessness Policies, Enforcement & Removal Policies and Procedures Relating to Unauthorized Campsites on City Properties	FY 26	Admin: City Manager/ Police Chief/ Community Outreach/ Library Director/ EJRP Director/ Safety Committee (internal)/ Council	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Replace and/or Improve the Clock/bulletin board at Main St	FY 26	Admin: City Manager/Assistant/ Communications	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	50
Take leadership working with the City Council and Human Resources Director to revise and advocate for City policies and procedures that codify our commitment to equity, inclusion, and transparency.	FY 26	Admin: City Manager/HR	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Highly Complex Projects – Ensure Implementation of Traffic Calming Policy	FY 26/FY 27	Admin: City Manager/ Public Works Superintendent/ City Engineer	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Work with Tabatha Moore on Vision/Mission and Welcoming & Inclusion Training	FY 26/FY 27	Admin: City Manager/HR	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
**Enhance City and CVE Opportunities	FY 26/FY 27	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Work with Winooski and CCRPC on Municipal Equity Policy Advisory Deliverables	FY 26/FY 27	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Support Economic Mobility & Opportunity Special Assistant work and coordinate with partners	FY 26/FY 27	Admin: City Manager/ Communications	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Monitor State Designation Program Changes	FY 26/FY 27	Admin: City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Library – carpet replacement.	FY 26/FY 27	Admin: City Manager/ Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
**New Public Works Facility	FY 27	Admin: City Manager/ Public Works Superintendent/ City Engineer	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		15
2 Lincoln - exterior trim painting.	FY 27	Admin: City Manager/ Assistant	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Coordinate with partners on use of Opioid Funds	FY 27	Admin: City Manager/ Communications/ PD	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	100
Contract Negotiations	FY 27	Admin: City Manager/HR	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		

Update Ordinances as they come up (more thorough review in FY27)	FY 27	Admin: City Manager/ Community Development/PD	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Highly Complex Projects – Analysis of future TIF/CHIP – New	FY 27	Admin: City Manager/ Community Development/ Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Economic Development Fund (to be reconsidered again in 2027)	FY 27	Admin: City Manager/ Council	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Improve information on the City website	FY 25/FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		50
Public Participation Training with Department Heads	FY 25/FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
Develop the City Brand	FY 25/FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	95
Investigate and plan for .gov website transition	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		25
**Establish a Council/City Engagement Plan	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		50
**Establish a process for developing new committees and incorporating youth members into committees	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		10
Review all policies	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
2 Lincoln Open House	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		100
Changeover of Logo/Village to City	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Website Update (colors, fonts)	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Professional Imagery of the City	FY 26	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	
Research Community Surveys, Polls, and text messaging	FY 26/FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		10
Work with CCRPC Municipal Equity Policy Advisor on a Language Access Plan	FY 26/FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		10
Work with the Economic Mobility Opportunity Special Assistant	FY 26/FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		10
Website in ADA Compliance	FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Update Social Media Policy	FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Work with the CCRPC Municipal Equity Policy Advisory to define our Community Network	FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 18: Create a Comprehensive Community Engagement Plan		
Establish a plan to incorporate Committee/Commission/ Board input into the annual strategic planning process	FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Look into additional ways to brand the City (merchandise, flag, signage, etc.)	FY 27	Admin: Communications	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
Complete Salary Study (started no later than January 2026 and will be concluded and distributed by July 2026)	FY 26	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Evaluate the broker options available to us for managing our health insurance	FY 26/FY 27	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Assess dental, life, and disability providers to find quality services at the best price.	FY 26/FY 27	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50

Update the Mission Statement, Goal Statement and Organizational Values	FY 26/FY 27	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		35
Develop and deliver training that equips staff with the knowledge, context, and skills to embody the City's mission, vision, values, and goals.	FY 26/FY 27	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Schedule a pre-contract negotiation meeting with the Council to get their thoughts prior to finalizing management supposal list.	FY 27	Manager/Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Assist with Employee Negotiation efforts (commence renegotiation August 1, 2026 and conclude by June 1, 2027)	FY 27	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	10
Review and define core services, discuss current and potential ways of measuring success, and create guidelines for sunseting services.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	10
Create a communication and marketing team to evaluate current messaging systems and needs	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	10
Work with a liaison from the Board of Trustees to evaluate reporting systems and requirements. Investigate what data/information would mean the most to stakeholders and develop systems for bringing the most useful information to the party that needs it: state reporting requirements, community stakeholders, decision making about resource allocation by librarians	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	70
Work with a liaison from the Board of Trustees to develop a communications/marketing plan that feels sustainable for staff, evaluates how to grow within current limitations (how and where do people get information, what is and is not working?), celebrates library successes, increases awareness of library services, resources, budgets, what a library is today, and what makes Brownell unique.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Develop a community asset map that documents community communication channels.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	10
Develop a system for collecting and sharing stories about library impact and successes.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	50
Remain reflective and adaptable to changing environments within the library and community. Encourage all staff to read local news and talk about trends they are hearing from/seeing in the community. Create staff training which equips staff to respond to the ways the library and community are changing and evolving	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	30
Develop a list of potential areas of inquiry based on strategic planning and community feedback. Assess and develop an action plan that addresses the highest priority question each year. Report findings as well as how the library is adapting services in response.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	5
Evaluate how the library tracks safety management such as de-escalation, incident reports, calls to community services and supports, managing behavior, safety conversations among staff, and requests for patrons to leave the library due to disruptive behavior	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	70
Work with other City departments to combine systems when possible and to reduce overall costs	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	40

Support City efforts that prioritize environmental stewardship and fiscal sustainability	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	70
Review library practices and build sustainable library infrastructure as guided by the Sustainable Libraries Initiative	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	50
Collaborate and support community organizations and individuals in sharing their skills and expertise at the library	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity	Brownell Strategic Plan	80
Develop clear systems among staff to improve workplace efficiency, staffing incentives for getting data, actioning items, etc.	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity	Brownell Strategic Plan	40
Work with the Brownell Library Trustees to develop an onboarding process that empowers and supports library trustees in their role as library advocates and library-community connectors.	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity	Brownell Strategic Plan	70
Finalize a philosophy of customer services or customer service guidelines	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	100
Establish a means of tracking locker use during and after library hours	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	80
Explore methods for tracking library material use in the library	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	50
Evaluate how the library tracks reference questions such as referrals to community services, library instruction, readers advisory requests, and technology training with the public.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	60
Connect community members with resources that support their clean energy, efficiency and sustainability needs	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	70
Develop an interdepartmental programming/outreach committee to oversee sustainable programming and outreach efforts at the library, alleviate duplication of efforts, and collaborate with external departments/partners/ community organizations in an intentional manner.	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	Brownell Strategic Plan	70
Finalize Program Policy and procedures	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	Brownell Strategic Plan	35
Create programming and services that are adaptable and responsive to patron interests and needs. Promote the program survey and use it to inform programming decisions.	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	Brownell Strategic Plan	85
Connect community members with resources that support their clean energy, efficiency and sustainability needs	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	Brownell Strategic Plan	70
Prioritize reflective and adaptable practice which engages the community and promotes evidence based decision making. Build staff expertise around evidence based decision making and developing systems for getting user feedback. Check in more often with the community on specific questions that arise and identify patterns that inform programmatic and operational decisions.	FY 26/FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	10
Prepare for and celebrate Brownell's 100th Anniversary in 2026	FY 26/FY 27	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	Brownell Strategic Plan	70
Find, identify, and address barriers to entering and engaging with the library. Create a plan for engaging with non-visitors (physical or electronic)	FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Brownell Strategic Plan	
Complete a physical space assessment	FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Investigate and pursue funding options to update the space	FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Create an inviting downstairs space	FY 27	Brownell Library	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Brownell Strategic Plan	
Establish an annual calendar for distribution to other Departments to communicate busy times for the Clerk's Office	FY 25/FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25

Look for opportunities to provide additional outreach beyond FPF, website, community newsletter, community events)	FY 25/FY 26	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		25
Provide US Passport services	FY 25/FY 26	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		50
Engagement with civic organizations to provide information and answer questions about elections	FY 25/FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		20
More robust training for Election Workers	FY 25/FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Organize vault with new shelving	FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		75
Increase voter registration	FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Develop emergency management plan for elections and safety protocols for election workers	FY 26	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Prepare to take over Cemetery management tasks in FY27 if necessary	FY 26/FY 27	City Clerk	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Review legislative changes relating to Clerk's position	FY 27	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		Ongoing
Prepare for Primary & General Election	FY 27	City Clerk	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Study and plan for the potential of on-street bike lanes on Park Street	FY 25/FY 26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		100
Update Pearl Street Pedestrian and Bicycle improvements scoping study with quick-build alternative	FY 25/FY 26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		100
Identify and fill gaps in bicycle parking availability at public and commercial destinations	FY 25/FY 26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		100
Update the Traffic Calming Policy	FY 25/FY 26	Community Development, Public Works	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	100
Complete "Connect the Junction" Transit-Oriented-Development Master Plan	FY 25/FY 26	Community Development	*Pillar 1: Housing and Community Design	Action 2: Include contemporary design principles into the City of Essex Junction	The List	100
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	50
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	25
Study pedestrian crossing improvements along Pearl St and Park St	FY 26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		90
Coordinate with the Town of Essex to plan for Main Street shared use path project	FY26	Community Development	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety		30
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		60
**Facilitate clearer vision of the future of the 5 corners area & work with developers and business owners to accomplish (as a part of the Connect the Junction Project)	FY 26	Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	100
Manage Vermont Arts Council Grant Mural Design project	FY26	Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors		60
Amend Land Development Code with recommendations from Transit Oriented Development Master Plan and Comprehensive Plan	FY 26/FY 27	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		50
Update Comprehensive Plan and create subcommittees on business/economic development, housing and energy as needed	FY 26/FY 27	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	30
**Preserve Green Space with future development (will be incorporated into the LDC changes from TOD and Comprehensive Plan update	FY 26/FY 27	Community Development	*Pillar 1: Housing and Community Design	Action 3: Improve the City's Landscaping and Design Standards		30
Participate in Homes for All Phase 3; 802 Homes Initiative as a Development-Ready Community Partner	FY 26/FY27	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		60

Participate in UPWP Infill Housing Consortium Project with other Chittenden County Cities	FY 26/FY27	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'		50
Monitor State Designation Program Changes	FY 26/FY 27	Community Development	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors		70
CVE Sound Agreement & Waivers Review and Amend	FY 27	Community Development	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
RFP and creation of updated 10-year Recreation Master Plan.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	25
**Exploration of future gymnasium at Maple Street Park.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		75
Cascade Park redevelopment project (courts, fields, bathrooms, playground) initiated.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		35
Create and maintain system for consistent and meaningful staff, family, and youth feedback – including reviewing and sharing information.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Renew licensed childcare STARS accreditation and building plan to increase STARS level within next renewal cycle.	FY 25/FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Identify more firm future potential opportunities for recreation/community facility including size, location, cost, and operating estimated expenses.	FY 25/FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		75
Maintenance garage addition.	FY 25/FY 27	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		10
Create a new system in rec software for facility rentals.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100/25
Write and submit at least three grants and be awarded at least one.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Create Maple Street Park storage addition.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Make improvements to the Dog Park.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		25
Redesign summer camp bathrooms, changing stalls, and quiet space.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		100
Establish and support self-regulation zones at each afterschool site.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		75
Create a more detailed onboarding and training process for new hires including site specific onboarding videos.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		75
Design successful summer camp registration process in new software	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100/25
Coordinate a fall and spring field trip in each classroom.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
How at least two family involvement opportunities for all of preschool.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Create and maintain a system for informal and formal observations with all members of the teaching team.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		75
Hold a resource fair for seniors.	FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
**Strengthen and grow Meet Me on Main! and solidify into a regular community event.	FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		100
Host a grand re-opening event at the Senior Center to re-introduce old users and welcome new users.	FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		
**Create a new community event.	FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		100
Offer new summer camp.	FY 26	EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality		100
Remodel senior space at 2 Lincoln.	FY 26	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		100

Enhance winter lights in the park.	FY 26 & 27	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		60
Purchase new Kabota for park maintenance.	FY 27	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		50
Replenish playground safety chips at Maple Street Park.	FY 27	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
Memorial Fountain and Park Repair	FY 27	EJRP/ Capital Committee	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
Work with staff to verify accuracy of insurance and fixed asset inventories.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		75
Perform bank reconciliations within first week each month.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		75
Finalize implementation of Questica software for reporting and provide training to necessary staff/Councilors.	FY 25/FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		50
Update Purchasing Policy	FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
Explore capital planning functionality within Questica and evaluate for possible implementation.	FY 26	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Create a process for evaluate the accurate and complete quarterly payroll reports by the due dates.	FY 26/FY 27	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Update finance related policies.	FY 26/FY 27	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	40
Test and implement Questica budgeting functionality and provide training to necessary staff.	FY 26/FY 27	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		5
Cross train payroll and AP duties with identified City staff.	FY 27	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		25
Explore performance budgeting functionality within Questica and evaluate for possible implementation	FY 27	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Support community events as needed	FY 25/FY 26	Fire	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		Ongoing
Review equipment and gear for upgrades or replacement	FY 25/FY 27	Fire	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
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		Ongoing
Fire Station Building – exploration of building needs and future remodel/new building	FY 27	Fire	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	10
Learn more about new water meter reading software	FY 25/FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		90
Work on water line on Iroquois Ave	FY 25/FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List/Capital Plan	99
Finish up Crescent Connector	FY 25/FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	100
2 Lincoln Renovations	FY 25/FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		100
**Public Works Building – Design & Financing Plan	FY 25/FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	25
New waterline on Railroad Ave.	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	Capital Plan	25
Paving for FY26 city streets	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		100
Sidewalk and road West St to Susie Wilson	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	Capital Plan	
Sidewalk Replacement in line with LOT Policy	FY 26	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		25
New logo on equipment	FY 26/FY 27	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Update Sidewalk Policy	FY 27	Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Rosewood lane road and sidewalk replacement	FY 27	Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	Capital Plan	
Update Emergency Response Plan to include severe weather events	FY 25/FY 26	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		25
Capacity study of the collection system	FY 25/FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		25
Develop a Sewer Allocation Policy	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		

Update the two-party agreement with the Town of Essex	FY 26	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		50
Three pump station retrofit designs (Maple/River/West)	FY 26/FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	40
Infiltration and Inflow study of City collection system	FY 26/FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		10
Update Septage and Receiving Policy and Associated Fees	FY 26/FY 27	Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy & Efficiency Options		
Design Hiawatha Infiltration Phosphorus Control Project	FY 26/FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		50
Formation of a stormwater capital plan	FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		100
Develop a Sewer Ordinance	FY 27	Water Quality	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety		
Monitor and continue EWSD conversations regarding Hiawatha School pick up and drop off if necessary; Consider access improvements	NEW - FY 26	Community Development, Police, Public Works	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List Line	100

Budget pressure considerations: compression adjustments, health & dental costs, etc.	FY 26	City Manager/Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Rental Inspection Program	FY 28	Fire Department, Manager	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
Emergency Management Plan: continuity of operations, response plans, etc.	FY 28	PD, FD, Manager, all Depts	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Participatory Budgeting	FY 28	Finance Director, Communications Director, Manager, Council	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Bike and Pedestrian Plan Update	FY 28	Community Development, Planning Commission	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
Stevens Park Options/Alternatives	FY 28	EJRP, Community Development, Manager, Council	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
Housing Trust Fund	FY 28	Community Develop Dept, Finance Director, Manager, Council	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
Lead Service Line Replacements (if future rules require it)	FY 28	PWs, Capital Plan	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List Line	
Study to assess the collection rates of the LOT	FY 28	Finance Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Railroad quiet zone research	FY 28	Community Development	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on	The List	
Parking Management and Enforcement	FY 28	PD, Community Development, PW, Manager, Council	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Work with Essex Police Department on Warner Ave/Pearl St Park	FY 28	City Manager, PD	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Library - fascia and soffit repairs and painting.	FY 28	Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Library - insulation enhancement.	FY 28	Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Library - interior paint.	FY 28	Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Consider RFP for IT Managed Service Contract once separation is complete and city up and running	NEW - FY 28	Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Develop a Water Ordinance	NEW - FY 28	Water Quality/Public Works/ Finance	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Move towards a sustainable workload for staff by establishing internal boundaries, and clarifying tasks, priorities and limits.	FY 28/29	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Review staff communication channels to promote efficiency, accessibility, and sustainable workloads	FY 28/29	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Develop the volunteer program, including solidifying parameters and guidance for participation as a volunteer and task specific volunteer job descriptions	FY 28/29	Brownell Library	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity		
Library - new ADA entrance.	FY 29	Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Develop Data Portal	FY 29	Community Develop, Communications	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Short Term Rental Regulations - Analyze	FY 29	Community Development	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
911 Addressing	FY 29	Community Development	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
VT Air Guard mission	FY 29				The List	
Look at Sustainable Certification for the City	FY 29	Manager, Library Director	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Build New Public Works Building	FY 29	PWs Superintendent, Finance Director, Manager	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	

Improve the community's ability to find items within the library, use the library as a trusted source for resources and information, and as a hub to other services.	FY 29/30	Library Director	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
Evaluate access for individuals that cannot physically enter the library space, including developing an accessibility plan and procedures for digital services.	FY 29/30	Library Director	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness		
Health services (no homeless shelter, howard center services, etc)	FY 30	Manager, Council, State Delegation	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
Consider use of a VT Community Development Program for economic development and subsequent revolving loan fund	FY 30	Community Development, Finance Director, Manager, Council	*Pillar 3: Economic and Business Development	Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy	The List	
Improve HS and Main intersection and HS and Drury intersections	FY 30	PWs, City Engineer, Capital Committee	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	The List	
Historic Resources Scoping Study	FY 30	Community Develop	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	The List	
Research project -Brownfield site in City	FY 30	Community Development	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy and Efficiency Options	The List	
Abatement guidelines for water fees	FY 30	Community Development, WQ, PW	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Underground all Power Lines	FY 30	PWs, Capital Committee	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Host Business Roundtables to share information, identify and collaborate on solutions	NEW		*Pillar 3: Economic and Business Development	Action 9: Bring Businesses Together to Work Collaboratively	The List	
Greater beautification and community engagement activities. Volunteers certainly can play a role but would need more support from the City.	NEW	Communications	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
Infrastructure in place to support continued growth	NEW	Community Development, Water Quality	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	Retreat	
housing committee	NEW	Community Development/ Communications	*Pillar 1: Housing and Community Design	Action 1: Enhance the 'Neighborhood Feel'	Retreat	
5-10-25 year plan for Tree Farm	NEW	EJRP	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	Retreat	
More services in neighborhoods	NEW		*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	Retreat	
expand downtown area	NEW	Community Development	*Pillar 3: Economic and Business Development	Action 7: Enhance Downtown and Corridors	Retreat	
economic development/downtown committee/capacity	NEW		*Pillar 3: Economic and Business Development	Action 9: Bring Businesses Together to Work Collaboratively	Retreat	
analysis of future bonding capacity	NEW	Finance/City Manager	*Pillar 3: Economic and Business Development	Action 9: Bring Businesses Together to Work Collaboratively	Retreat	
Help to stabilize schedule & routes for public bussing	NEW		Pillar 4: Transportation and Connectivity	Action 12: Develop a Citywide Multimodal Transportation Plan	Retreat	
consider additional traffic enforcement	NEW	Community Development, Police Department	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	Retreat	
** Improve the experience going through Five Corners (this will happen through other initiatives but we are keeping it here to not lose the level of priority)	NEW	Community Development/Public Works	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	Retreat	
5 corners lights work better	NEW	Public Works	Pillar 4: Transportation and Connectivity	Action 11: Enhance Transportation Safety	Retreat	
prepare for global warming (more solar, green stormwater infrastructure)	NEW	Community Development/Water Quality	Pillar 5: Environmental Stewardship	Action 14: Encourage Clean Energy and Efficiency Options	Retreat	
communicate election info reimagined	NEW	City Clerk/Communications	Pillar 6: Community Engagement and Decision Making	Action 17: Enhance Community Connectivity	Retreat	

Social Services Grant Program	NEW	City Council/City Manager	*Pillar 2: Public Services and Facilities	Action 5: Address and Focus on Community Wellness	The List	
Review renaming Railroad Ave to Village Way	NEW	City Manager	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
Update Public Nuisance Ordinance	NEW	City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Review of Impact Fees	NEW	Finance/City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government		
Develop Use of Artificial Intelligence Policy	NEW	City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Investigate shift from Fireworks to Drones	NEW	EJRP	*Pillar 2: Public Services and Facilities	*Action 4: Promote and Enhance Safety	The List	
Need to figure out where the building management tasks now go	NEW	All Depts, City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Public Parking	NEW	Community Development/ Public Works	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	Retreat	
Establish Annual Legislative Convening with state legislators in Nov/Dec	NEW	City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
Thorough review of Charter beyond governance (perhaps half way between 2026 and next 12 year revision in 2038; that would be 2032)	NEW	City Manager	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
City 5th Birthday Party/Celebration (July 1, 2027) - event and potential historical marker unveiling.	NEW	Admin: City Manager, Communications, EJRP	Pillar 6: Community Engagement and Decision Making	Action 16: Promote Community Vitality	The List	
Village Trash Cans - much more aesthetically pleasing and worthy of a Downtown.	NEW	Public Works	*Pillar 3: Economic and Business Development	*Action 7: Enhance Downtown and Corridors	The List	
Professional Development Training for Supervisors (time management, coaching, ex)	NEW	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	
AI Training	NEW	Admin: Human Resources	*Pillar 2: Public Services and Facilities	*Action 6: Provide Responsible, Open and Transparent Government	The List	

DEPARTMENT WORK PLANS

Department: Admin City Manager

DATE: July 1, 2025 – June 30, 2027

REGINA MAHONY, CITY MANAGER

ACTION ITEMS		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Update Trustee/Village Policies as they come up and as can be incorporated in two larger policies: Personnel (largely done in FY25; but still needs an additional edit) and Purchasing Policies needs a re-write)		FY 26/27	GF Admin	Manager, Department Heads, Assistant	100%
Update Ordinances as they come up (more thorough review in FY27)		FY 27	GF Admin	PD, Community Development, Manager	25%
Houselessness Policies, Enforcement & Removal Policies and Procedures Relating to Unauthorized Campsites on City Properties		FY 26	GF Admin	Police Chief, Community Outreach, Library Director, EJP 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	50%
Highly Complex Projects – Ensure Implementation of Traffic Calming Policy		FY 26/27	GF Admin	Manager/ Public Works Superintendent/ City Engineer	50%
Highly Complex Projects – Analysis of future TIF/CHIP		FY 27	GF Admin	Manager/Community Development/Finance	
Economic Development Fund (to be reconsidered again in 2027)		FY 27	GF Admin	Manager	
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		

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

Council President and Vice President check-ins	Weekly	GF Admin	Manager
Agenda development with Council President	Twice per month	GF Admin	Manager
Council Meeting Packets	Twice per month	GF Admin	Manager
Planning and execution of highly complex, City-wide projects as listed in Department Work Plans	Daily	GF Admin	Manager
Develop and manage City-wide budget and increase revenue	Annual	GF Admin	Manager/Finance Director
Council Member Onboarding & Orientation	Annual	GF Admin	Manager/ HR
Attend VTCMA/ICMA conferences	2x/year	GF Admin	Manager
Implement Annual Strategic Planning Process	Annual	GF Admin & Legislative	Manager/Communications

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

GOAL 2. To empower City staff to deliver exceptional services through strategic guidance, thoughtful policymaking, and collaboration.	PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Attend Department staff meetings at least twice/year	FY25/FY26	GF Admin	Manager	90%
Advance Welcoming & Engaging Communities work, and increase employee engagement	FY25/FY26	GF Admin	Manager/ HR	50%
Increase delegation and distribution of workload	FY25/FY26	GF Admin	Manager	85%
Take leadership working with the City Council and Human Resources Director to revise and advocate for City policies and procedures that codify our commitment to equity, inclusion, and transparency.	FY26	GF Admin	Manager, HR	25%

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

Coordinate with partners on use of Opioid Funds	FY27	GF Admin	Manager/Communications/PD	100%		
CURRENT/ONGOING WORK						
Attend Chittenden County Manager Lunches	Monthly	GF Admin	Manager			
Attend/Read Legislative Briefings: CCRPC, VLCT, Lake Champlain Chamber	Monthly	GF Admin	Manager			
Testify in Legislature as requested/needed	Annually	GF Admin	Manager/Communications			
Attend Community Events as possible (i.e. Rotary lunches, City events)		GF Admin	Manager			
EVALUATION METHODS						
	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Regular attendance at manager lunches	3 out of 7	4 out of 4 (as of Nov)				
Legislative testimony provided as requested/needed	done					

ADDED b/c was under EJRP - Goal 4: City Buildings: The Buildings Department of the City of Essex Junction is committed to providing safe, clean, accessible, and well-maintained public facilities that support municipal services and community needs.			Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government		
ACTION ITEMS					
TIMELINE		BUDGET/RESOURCES		RESPONSIBLE	
PERCENT COMPLETE					
2 Lincoln - renovation.	FY 25 & 26	General & Capital Funds	Manager/ Public Works Superintendent	95%	
2 Lincoln - exterior trim painting.	FY 27	General & Capital Funds	Manager – Admin Asst	0%	
New Public Works Facility	FY 27	Bond Vote if passes & Capital	Manager/ Public Works Superintendent/ City Engineer	15%	
Library – roof repair.	FY 25 & 26	General & Capital Funds	Library Director	10%	

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

Department: Admin Communications

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

Ashley Snellenberger, Communications & Strategic Initiatives Director

GOAL 1. Provide open and timely communications with residents, committees, and staff			Pillar 6: Community Engagement and Decision Making Action 17: Enhance Community Connectivity	
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Research Community Surveys, Polls, and Text Messaging	FY 26-FY27	GF Admin	Communications Director	10
Improve information on the City website	FY 26	GF Admin	Communications Director	50
Investigate and plan for .gov website transition	FY 26	GF Admin	Communications Director	25
Website in ADA Compliance	FY 27	GF Admin	Communications Director	
Work with CCRPC Municipal Equity Policy Advisor on a Language Access Plan	FY 26/FY 27	GF Admin	Communications Director	10
Update Social Media Policy	FY 27	GF Admin	Communications Director	
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE	
News Releases, Public Notices, Announcements	Daily	GF Admin	Communications Director	
Social Media Management	Daily	GF Admin	Communications Director	
Website Management	Daily	GF Admin - \$6,942	Communications Director	
Front Porch Forum Management	Weekly	GF Admin - \$2,808	Communications Director	
Posting on the website, Facebook, and Front Porch Forum	Weekly	GF Admin	Communications Director	
Community Newsletter (Ad and Online)	Monthly	GF Admin - \$9,120	Communications Director/City Manager	
Junction City News	Monthly	GF Admin	Communications Director/City Manager	
Employee Newsletter	Monthly	GF Admin	Human Resources/ Communications Director	
Communications support to Departments and committees	Monthly	GF Admin	Communications Director	
State ethics policy to staff and committees	Yearly	GF Admin	HR/Communication Director	

Annual Report and Newsletter	Yearly	GF Admin - \$3,500	Communications Director
Media Contact	As Needed	GF Admin	Communications Director
Public Records Requests	As Needed	GF Admin	Communications Director

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
The number of community newsletter subscribers	105					
Open Rate: the average number of news emails opened (website posts)	84					
Click-Through Rate: the average number of clicks on an active link within a news email (website posts)	6					
The number of posts to the news section of the website, Facebook, and Front Porch Forum.	Website: 74 Facebook: 97 FPF: 64					
The number of Facebook followers by June 30 each year	2,963					
The number of website active users each fiscal year	54,648					
The average number of Junction City News views. (YouTube)	49					
The number of public records requests.	12					

Goal 2. Create Opportunities for Meaningful Stakeholder Participation and Collaboration	Pillar 6: Community Engagement and Decision Making Action 18: Create a Comprehensive Community Engagement Plan
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ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Public Participation Training with Department Heads	FY 26	GF Admin	Communications Director	
Establish a Council/City Engagement Plan	FY 26	GF Admin	Communications Director	50
Establish a process for developing new committees and incorporating youth members into committees	FY 26	GF Admin	Communications Director	10

Work with the CCRPC Municipal Equity Policy Advisory to define our Community Network	FY 27	GF Admin	Communications Director			
Work with the Economic Mobility Opportunity Special Assistant	FY 26/FY 27	GF Admin	City Manager/ Communications Director	10		
CURRENT/ONGOING WORK						
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE			
Management and recruitment of City and Regional Committees	Yearly	GF Admin	Communications Director/ Admin Assistant			
Support projects through engagement and communication	As Needed	GF Admin	Communications Director			
Assist with the Tree Advisory Committee	As Needed	GF Streets	Communications Director/ PW			
Budget Engagement and Community Meal	December- April	GF Legislative - \$10,000	Communications Director			
Organize Employee Morale Events	Bi-annually	GF Admin - \$6,000	Human Resources/ Communications Director			
EVALUATION METHODS						
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of applications for committees	39					
Number of public engagement events Council participated in	10					
Number of projects where Communications assisted with communications and engagement	2					
Goal 3: Lead Strategic Initiatives Efforts			Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality			
ACTION ITEMS						
ACTION ITEMS	TIMELINE	BUDGET /RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Review all policies	FY 26	GF Admin	Communications Director			
2 Lincoln Open House	FY 26	GF Admin	Communications Director/ City Manager	100		

Establish a plan to incorporate Committee/Commission/Board input into the annual strategic planning process	FY 27	GF Admin	Communications Director/ City Manager			
CURRENT/ONGOING WORK						
	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE			
Green Up Day	Yearly	GF Admin	Communications Director			
Strategic Plan Work Plan Development	Yearly	GF Admin	Communications Director/ City Manager			
Strategic Plan Retreat with Council and Department Heads	Yearly	GF Admin	Communications Director/ City Manager			
Banners, Block Parties, and Street Closure Applications	As Needed	GF Admin	Admin Assistant/ Communications Director			
Ordinance and Policy Updates	As Needed	GF Admin	City Manager/ Communications Director			
EVALUATION METHODS						
	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Strategic Work Plans have been developed by each department	Yes					
Strategic Work Plans submitted to City Council	Yes					
Number of ordinances updated	3					
Number of policies updated	8					
Number of block party applications	5					
Number of street closure applications	1					
Goal 4: Build Community Pride			Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality Action 17: Enhance Community Connectivity			
ACTION ITEMS						
	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Develop the City Brand	FY 26	LOT Fund - \$20,000	Communications Director	95		
Changeover of Logo/Village to City	FY 26	LOT Fund - \$14,375	Communications Director			
Website Update (colors, fonts)	FY 26	LOT Fund - \$4,500	Communications Director			

Professional Imagery of the City	FY 26	LOT Fund - \$3,000	Communications Director			
Look into additional ways to brand the City (merchandise, flag, signage, etc.)	FY 27	GF Admin	Communications Director			
CURRENT/ONGOING WORK						
	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE			
Graphic Design	Weekly	GF Admin - \$660	Communications Director			
EVALUATION METHODS						
	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
A new logo and brand guidelines were produced	NA					
Number of people who took the rebranding survey	272					
Replacement of logo on forms, signs, and assets	NA					

Department: Admin Human Resources

DATE: July 1, 2025 – June 30, 2027

Colleen Dwyer, Human Resources Director

GOAL 1. Improve Recruitment and Retention		PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government		
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Complete Salary Study (started no later than January 2026 and will be concluded and distributed by July 2026)	FY 26	GF Admin-\$30,000	HR(lead)/Employee committee	25%
Assist with Employee Negotiation efforts (commence renegotiation August 1, 2026 and conclude by June 1, 2027)	FY27	GF Admin	HR (Lead)/ Negotiation Team	10%
Schedule a pre-contract negotiation meeting with the Council to get their thoughts prior to finalizing management supposal list.	FY 27	GF Admin	HR/ Manager	0%
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE	
Conduct employee satisfaction survey	Yearly	GF Admin	HR (Lead)/ Comm Director	
Conduct exit interviews to understand the reasons for turnover and address any underlying issues	As needed	GF Admin	HR	
Evolve job ads to meet market trends highlighting the benefits and opportunities for working for the City of Essex Junction	As needed	GF Admin	HR	
Assess and determine best places to advertise	As needed	GF Admin - \$11,100	HR (Lead)/employees	
Complete all new hiring paperwork	On going	GF Admin	HR (Lead)/Comm Director/Admin Assist	
Maintain compliance with all state and federal laws.	On going	GF Admin - \$710.00	HR	
Organize Employee Morale Events	Bi-annually	GF Admin - \$6,000	HR (Lead)/Comm Director	
Manage employee grievances	As needed	GF Admin - \$3,000	HR (Lead)/ Association President (as needed)	
Lead onboarding, development, succession planning, separation, and offboarding of all employees	As needed	GF Admin	HR (Lead)/Dept Heads	
City's Designated Employer Representative	On going	GF Admin	HR	

Maintain employee files and documentation on changes	On going	GF Admin	HR
Continually monitor a check-in system for new hires.	Ongoing	GF Admin	HR

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Time to fill open positions	31.31 Days	20.07 Days				
Turnover rate from HRIS system	1.90%	1%				
Number of applications received	701	433				
Number of exit interviews conducted	7 out of 10	8				
New hire paperwork completed in five business days	100%	100%				
Number of staff onboarded	17	16				
Number of employees completing annual satisfaction survey	43	52				
Percentage of respondents who are satisfied in the employee satisfaction survey	86%	90%				

Goal 2. Provide quality benefits to FT staff	PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Evaluate the broker options available to us for managing our health insurance	FY 26/FY 27	GF Admin	HR	50%
Assess dental, life, and disability providers to find quality services at the best price.	FY 26/FY 27	GF Admin	HR	50%

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Manage wellness benefits	On-going	GF Admin - \$	HR (Lead)/Finance
Assess with broker the different benefit/packages offered by insurance companies	Yearly	GF Admin	HR(Lead)/Broker
Negotiate with current and potential benefit providers to secure better rates and services	Yearly	GF Admin	HR (Lead)/Finance
Clearly communicate all benefit changes to staff	Yearly	GF Admin	HR
Point person for Safety Committee	Quarterly	GF Admin	HR

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

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of employees reading the newsletter	NA	51				
Percentage of employees who find the employee newsletter useful	NA	52%				
Number of hours of staff training	7 hours					
Percentage of employees reporting trainings support essential work performance	NA					

Department: Brownell Library

DATE: July 1, 2025 – June 30, 2027

Library Director Hysko, Library Director

GOAL 1. Create responsive and adaptable library services that reflect community needs and interests and develop communication and marketing systems which engage and educate the public about library services					Pillar 2 Action 6
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Review and define core services, discuss current and potential ways of measuring success, and create guidelines for sunseting services.	FY 26/27	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Business Coordinator/ILL Librarian	10%	
Create a communication and marketing team to evaluate current messaging systems and needs	FY 26/27	GF Brownell	Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian	10%	
Work with a liaison from the Board of Trustees to evaluate reporting systems and requirements. Investigate what data/information would mean the most to stakeholders and develop systems for bringing the most useful information to the party that needs it: state reporting	FY 26/27	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical	70%	

requirements, community stakeholders, decision making about resource allocation by librarians			Services and Program Librarian, Business Coordinator/ILL Librarian	
Work with a liaison from the Board of Trustees to develop a communications/marketing plan that feels sustainable for staff, evaluates how to grow within current limitations (how and where do people get information, what is and is not working?), celebrates library successes, increases awareness of library services, resources, budgets, what a library is today, and what makes Brownell unique.	FY 26/27	GF Brownell	Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian	0%
Develop a community asset map that documents community communication channels.	FY 26/27	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Business Coordinator/ILL Librarian	10%
Develop a system for collecting and sharing stories about library impact and successes.	FY 26/27	GF Brownell	Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian	50%
Prioritize reflective and adaptable practice which engages the community and promotes evidence based decision making. Build staff expertise around evidence based decision making and developing systems for getting user feedback. Check in more often with the community on	FY 26/27 to 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian,	10%

specific questions that arise and identify patterns that inform programmatic and operational decisions.			Assistant Technical Services and Program Librarian, Business Coordinator/ILL Librarian	
Remain reflective and adaptable to changing environments within the library and community. Encourage all staff to read local news and talk about trends they are hearing from/seeing in the community. Create staff training which equips staff to respond to the ways the library and community are changing and evolving	FY 26/27 to 30/31	GF Brownell	All Staff	30%
Develop a list of potential areas of inquiry based on strategic planning and community feedback. Assess and develop an action plan that addresses the highest priority question each year. Report findings as well as how the library is adapting services in response.	FY 26/27 to 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian	5%
Find, identify, and address barriers to entering and engaging with the library. Create a plan for engaging with non-visitors (physical or electronic)	FY 27/28	GF Brownell	Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian	This is for FY 27/28
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	
Adhere to state statutes governing libraries and professional guidelines set by the American Library Association.	Daily	GF Brownell	All Staff	

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

Goal 2. Update the library space to support community wellness, connectivity and sustainability.		Pillar 2 Action 5		
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Evaluate how the library tracks safety management such as de-escalation, incident reports, calls to community services and supports, managing behavior, safety conversations among staff, and requests for patrons to leave the library due to disruptive behavior	FY 26/27	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Business Coordinator/ILL Librarian	70%
Work with other City departments to combine systems when possible and to reduce overall costs	FY 26/27 to FY 30/31	GF Brownell	Library Director, Assistant Library Director, Business Coordinator/ILL Librarian	40%
Support City efforts that prioritize environmental stewardship and fiscal sustainability	FY 26/27 to FY 30/31	GF Brownell	Library Director, Assistant Library Director, Business Coordinator/ILL Librarian	70%
Review library practices and build sustainable library infrastructure as guided by the Sustainable Libraries Initiative	FY 26/27 to FY 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL	50%

			Librarian	
Complete a physical space assessment	FY 27/28	Building Maintenance Fund, Grants and Donations, GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Business Coordinator/ILL Librarian	This is for FY 27/28
Arrange library to accommodate appropriate gathering, meeting, and staff spaces. Include/consider: Human centered design, accessibility (both physical and language), physical privacy, appropriate volume, various interactive levels, and a cohesive, intentional aesthetic. Develop a prioritized project list/plan for any needed changes.	FY 27/28 to FY 30/31	Building Maintenance Fund, Grants and Donations, GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Business Coordinator/ILL Librarian	20% This is for FY 27/28
Investigate and pursue funding options to update the space	FY 27/28 to FY 30/31	Building Maintenance Fund, Grants and Donations, GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Business Coordinator/ILL Librarian	This is for FY 27/28
Create an inviting downstairs space	FY 27/28 to FY 30/31	Building Maintenance Fund, Grants and Donations, GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Business Coordinator/ILL Librarian	This is for FY 27/28
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	
Purchase supplies	Weekly	GF Brownell	Business Coordinator/ILL Librarian	
Maintain order, cleanliness, and safety in library spaces	Daily	GF Brownell and Building Maintenance Fund	All Staff	
Maintain the building and its systems, arranging maintenance and repair	Weekly	Building Maintenance Fund	Library Director, Assistant Library Director, Business	

						Coordinator/ILL Librarian
Oversee capital improvement plans: Library roof, downstairs carpeting, accessible entryway	Annually		Building Maintenance Fund		Library Director	
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Track progress towards Sustainable Libraries certification	40%					
Record number of sustainable programs and collaborations	N/A - Tracking in FY 26					
Record participation in sustainable programs and collaborations	N/A - Tracking in FY 26					
Goal 3: Foster robust community support of the library and sustainable workloads for staff			Pillar 6 Action 17			
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Collaborate and support community organizations and individuals in sharing their skills and expertise at the library	FY 26/27 to 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL	80%		

			Librarian	
Develop clear systems among staff to improve workplace efficiency, staffing incentives for getting data, actioning items, etc.	FY 26/27 to 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian	40%
Work with the Brownell Library Trustees to develop an onboarding process that empowers and supports library trustees in their role as library advocates and library-community connectors.	FY 26/27	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian	70%
Move towards a sustainable workload for staff by establishing internal boundaries, and clarifying tasks, priorities and limits.	FY 28/29	GF Brownell	All Staff	This is for FY 28/29
Review staff communication channels to promote efficiency, accessibility, and sustainable workloads	FY 28/29	GF Brownell	Assistant Library Director, Circulation Librarian, Youth Librarian	This is for FY 28/29
Develop the volunteer program, including solidifying parameters and guidance for participation as a volunteer and task specific volunteer job descriptions	FY 28/29	GF Brownell	Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian	This is for FY 28/29
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	

Conduct quarterly staff development opportunities, including an annual all staff meeting to identify library opportunities and challenges and clarify strategic priorities for the year	Quarterly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian
Support staff training, continuing education, mentorship and coaching	Monthly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian
Conduct staff evaluations	Annually	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian
Recruit, hire, train, schedule, assign tasks for staff and volunteers	Weekly	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian
Demonstrate staff and volunteer appreciation	Annually	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian
Maintain staff communication systems: Shift changes and calendar	Daily	GF Brownell	All staff
Evaluate staffing needs for current services	Annually	GF Brownell	Library Director
Develop and enforce library policies and procedures	As needed	GF Brownell	All staff

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Percentage of staff turnover	27.3%					

	*We lost and gained a PT Youth and YA Library Assistant, gained a FT Tech Services Assistant/Adult Programming Librarian, lost 3 PT Shelves and gained 3 PT Shelves, lost 2 library subs, gained 10 library subs.					
Overall impact of staff shortages including number of closures, number of efforts to find substitute staff, or the number of times staff on site shift schedules/plans to cover the public service desk	N/A - Tracking in FY 26					
Total volunteer hours	2436.5					
Goal 4: Manage and maintain customer centered circulation and patron services			Pillar 2 Action 5			
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE		

Finalize a philosophy of customer services or customer service guidelines	FY 26/27	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian	100%
Establish a means of tracking locker use during and after library hours	FY 26/27	GF Brownell	Assistant Library Director, Circulation Librarian,	80%
Explore methods for tracking library material use in the library	FY 26/27	GF Brownell	Circulation Librarian, Youth Librarian	50%
Evaluate how the library tracks reference questions such as referrals to community services, library instruction, readers advisory requests, and technology training with the public.	FY 26/27	GF Brownell	Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian	60%
Improve the community's ability to find items within the library, use the library as a trusted source for resources and information, and as a hub to other services.	FY 29/30	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program	This is for FY 29/30

			Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Check in/out, process holds, assist with renewals, requests, interlibrary loans	Daily	GF Brownell	All staff
Monitor and follow up on problem returns/overdue/missing materials, including billing as needed	Weekly	GF Brownell	Circulation Librarian, Youth Librarian, All Circulation Staff
Inventory the collection	Biannually	GF Brownell	Circulation Librarian
Shelve materials, straighten and shift the collection	Daily	GF Brownell	Circulation Librarian, Youth Librarian, All Circulation Staff and shelve
Register new patrons and manage patron accounts	Daily	GF Brownell	All staff
Answer directional and reference questions	Daily	GF Brownell	All staff
Conduct readers advisory	Daily	GF Brownell	All staff
Instruct patrons on library services	Daily	GF Brownell	All staff
Help patrons with computers and personal technology	Daily	GF Brownell	All staff
Maintain library signage	Annually	GF Brownell	Circulation Librarian, Youth Librarian
Monitor behavior, follow safety protocols, and coordinate services as needed	Daily	GF Brownell	All staff
Adhere to statutes, especially regarding privacy.	Weekly	GF Brownell	All staff

Provide space for formal and informal community gatherings	Daily	GF Brownell	All staff
Schedule the community room	Weekly	GF Brownell	Circulation Librarian and all Circulation Staff
Collect data on passive program engagement, safety, and reference interactions	Daily	GF Brownell	All staff
Maintain handouts and brochures	Weekly	GF Brownell	All circulation staff
Open and close the library	Daily	GF Brownell	All staff

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Overall collection use and noteworthy trends by format (can include physical/digital materials, technology, library of things)	111,507 Materials circulated *Increasing use in digital collections, especially audiobooks; increasing use of library of things/games/equipment collections					
Number of Interlibrary Loans - Sent to other libraries - Requested by Brownell patrons.	1579 sent 634 requested					
New library registrations	461					
Library visits to the physical space	78,272					

Community room use	635 events 8,068 participants					
Goal 5: Manage and maintain accessible library physical and digital collections			Pillar 2 Action 5			
ACTION ITEMS		TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Connect community members with resources that support their clean energy, efficiency and sustainability needs		FY 26/27 to FY 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian	70% This action item is repeated in Goal 6	
Evaluate access for individuals that cannot physically enter the library space, including developing an accessibility plan and procedures for digital services.		FY 29/30	GF Brownell	Assistant Library Director, Circulation Librarian	This is for FY 29/30	
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		
Select, process and catalog a diverse collection of materials including print and electronic books, magazines, media, databases, and a library of things.		Daily	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business Coordinator/ILL Librarian		
Assign call numbers and subjects		Weekly	GF Brownell	Library Director, Assistant		

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

resources, social media, mobile app, and other web-based services			
Manage, maintain, and troubleshoot library technology and IT infrastructure, such as PCs, print/copy machines, and self check outs	Weekly	GF Brownell	Assistant Library Director

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Computer and wifi use	10605 wifi users 5992 computer users					
Number of followers/users in library digital spaces	1704 Facebook followers 593 Instagram followers 23336 website users					
Number of materials processed and catalogued	5814					

Goal 6: Develop sustainable programming, outreach, and communications which foster community connection and promote library use.	Pillar 6 Action 16
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ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
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Prepare for and celebrate Brownell's 100th Anniversary in 2026	2026	GF Brownell	Library Director, Assistant Library Director, Assistant Technical Services and Program Librarian	70%
Develop an interdepartmental programming/outreach committee to oversee sustainable programming and outreach efforts at the library, alleviate duplication of efforts, and collaborate with external departments/partners/community organizations in an intentional manner.	FY 26/27	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	70%
Finalize Program Policy and procedures	FY 26/27	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian	35%
Create programming and services that are adaptable and responsive to patron interests and needs. Promote the program survey and use it to inform programming decisions.	FY 26/27	GF Brownell	Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, and all programming staff	85%
Connect community members with resources that support their clean energy, efficiency and sustainability needs	FY 26/27 to FY 30/31	GF Brownell	Library Director, Assistant Library Director, Circulation Librarian, Youth Services Librarian, Assistant Technical Services and Program Librarian, Assistant Youth Librarian, Business	70%

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

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

Summer reading books and hours read	1846 Books 623 Hours					

Department: City Clerk

DATE: July 1, 2025 – June 30, 2027

Susan McNamara-Hill, Clerk/Treasurer

GOAL 1 Complete tasks as required by state statute.		Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open, and Transparent Government				
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Organize vault with new shelving	FY 26	Records Preservation	Clerk	75		
Establish an annual calendar for distribution to other Departments to communicate busy times for the Clerk’s Office	FY 26	GF Clerk	Clerk & Assistant Clerk	25		
Review legislative changes relating to Clerk’s position	FY 27	GF Clerk	Clerk	ongoing		
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES		RESPONSIBLE		
Answer phone, redirect callers to appropriate departments, answer questions.	Daily	GF Clerk		Clerk & Assistant Clerk		
Issue dog licenses, liquor licenses (with Council approval), and marriage licenses.	Daily (as needed)	GF Clerk		Clerk & Assistant Clerk		
Issue certified copies of birth and death certificates and marriage licenses.	As requested	GF Clerk		Clerk & Assistant Clerk		
Record land records	Daily	GF Clerk		Clerk & Assistant Clerk		
Continue training assistant clerk to process land records	Daily	GF Clerk		Clerk		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of land records recorded	1,500					
Number of licenses issued/renewed	Marriage – 33 Liquor- 23					
Number of records managed (certified copies of marriage, death, and birth certificates)	101					
Dog licenses by April 1 st every year	610					

State and local mandates and deadlines adhered to	Yes					
Marriage license report and fees to the state each quarter	Yes					
Dog License report and fees to the state every four months	Yes					
Goal 2. Provide outreach to the community to ensure payments are made and deadlines are met.				Pillar 6: Community Engagement and Decision Making Action 17: Enhance Community Connectivity		
ACTION ITEMS						
	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Look for opportunities to provide additional outreach beyond FPF, website, community newsletter, and community events	FY 26	GF Clerk	Clerk	25		
Provide US Passport services	FY 27	GF Clerk	Clerk	50		
Prepare to take over Cemetery management tasks in FY27 if necessary	FY 26 and FY 27	GF Clerk	Clerk and assistant clerk			
CURRENT/ONGOING WORK						
	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE			
Postcard reminders about dog license renewals	January	GF Clerk	Clerk & Assistant Clerk			
Front porch forum, website, newsletter postings regarding payment due dates	After bills are issued	GF Clerk	Clerk			
Timing and accurate posting of payments	Daily	GF Clerk	Assistant clerk			
Work with customers with delinquencies to provide payment plans and get them caught up	Monthly	GF Clerk	Clerk			
EVALUATION METHODS						
	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Delinquent utility balance	\$43,006					
Delinquent tax balance	\$167,980 Tax \$20,001 Penalty \$19,265 Interest \$25 Ret. Ck Fee					
Number of delinquent utility accounts	146					
Number of delinquent tax accounts	29					

Post payments received within one business day	Yes					
Goal 3: Conduct all elections in a responsible, transparent manner				Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open, and Transparent Government		
ACTION ITEMS		TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Engagement with civic organizations to provide information and answer questions about elections		FY 26	GF Clerk	Clerk	20	
More robust training for Election Workers		FY 26	GF Clerk	Clerk & BCA	25	
Increase voter registration		FY 26	GF Clerk	Clerk & BCA		
Develop emergency management plan for elections and safety protocols for election workers		FY 26	GF Clerk	Clerk		
Prepare for Primary & General Election		FY 27	GF Clerk	Clerk & BCA		
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		
Staff the Board of Civil Authority		As Needed	GF Clerk	Clerk		
Conduct local, state, and federal elections		When scheduled	GF Clerk	Clerk		
Accuracy and logic testing of voting tabulators		Yearly	GF Clerk	Clerk		
Support Presiding Officer		As Needed	GF Clerk	Clerk		
School coordination for Annual Meeting ballot & any revotes		Yearly	GF Clerk	Clerk		
Mailing ballots and handling early returned ballots		Yearly	GF Clerk	Clerk		
Election reporting		Each election	GF Clerk	Clerk		
Collect 10 years annual reports and have them bound		As needed	GF Clerk (Records Pres?)	Clerk		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Warnings posted within timeframe	Done					
Number of registered voters	7959 (as of 4/8/25)					
Voter Turnout	23% annual meeting 75% general					

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

Department: Community Development

DATE: July 1, 2025 – June 30, 2027

Christopher Yuen, Community Development Director

<p>GOAL 1. Maintain land use policies, plans, and regulations that are current and responsive to the community’s needs and state requirements.</p>		<p>Pillar 1: Housing and Urban Design Action 1: Enhance the ‘Neighborhood Village Feel’ Action 2: Include contemporary design principles into the City of Essex Junction Action 3: Improve the City’s Landscaping and Design Standards</p> <p>Pillar 3: Economic and Business Development Action 8: Provide and Promote Partnership Driven Institutional Support and Advocacy</p> <p>Pillar 5: Environmental Stewardship</p>		
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Complete “Connect the Junction” Transit-Oriented-Development Master Plan	FY 25 / FY 26	Federal RAISE grant through CCRPC	Comm Dev	100%
Update Comprehensive Plan and create subcommittees on business/economic development, housing and energy as needed	FY 26 / FY 27	GF Comm Dev - \$10,000	Comm Dev	30%
Amend Land Development Code with recommendations from Transit Oriented Development Master Plan and Comprehensive Plan	FY 26 / FY 27	GF Comm Dev	Comm Dev	50%
CVE Sound Agreement & Waivers Review and Amend	FY 27	Legislative - \$10,000	Comm Dev / City Manager	0% ¹
Preserve Green Space with future development (will be incorporated into the LDC changes from TOD and Comprehensive Plan update	FY 26 / FY 27	GF Comm Dev	Comm Dev	30%
Facilitate clearer vision of the future of the 5 corners area & work with developers and business owners to accomplish (as a part of the Connect the Junction Project)	FY26	Community Development	Comm Dev	100%
Participate in Homes for All Phase 3; 802 Homes Initiative as a <i>Development-Ready Community Partner</i>	FY26 / FY27	GF Comm Dev, State-led Project	Comm Dev	60%

¹ Agreement with CVE has been renewed to 2036, so this is probably not necessary for now

Participate in UPWP Infill Housing Consortium Project with other Chittenden County Cities	FY26 / FY27	GF Comm Dev - \$2,500	Comm Dev	50% ²		
CURRENT/ONGOING WORK						
Providing staff support for Planning Commission	Monthly	GF Comm Dev - \$3000 (stipend) \$1781 (rec. secretary)	Comm Dev			
Integrate regional land use directives, housing targets, and new state designation program requirements into local plans, policies and regulations	Ongoing	GF Comm Dev	Comm Dev			
Serve on Chittenden County Regional Planning Commission's Planning Advisory Committee	Monthly	GF Comm Dev	Comm Dev			
Serve on Chittenden County Regional Planning Commission's Transportation Advisory Committee	Monthly	GF Comm Dev	Comm Dev			
EVALUATION METHODS						
	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Completion of above planning projects	Partial					
Number of projects where the public participation level was <i>consult</i> or higher	5					
Percentage of residents who provided feedback on projects during the fiscal year	~3.8%					
Goal 2. Develop and Maintain transportation policies and plans that are current and responsive to the community's needs.				Pillar 4: Transportation & Connectivity Action 10 Improve Communication Methods Action 11: Enhance Transportation Safety Action 12: Develop a Citywide Multimodal Transportation Plan		
ACTION ITEMS						
Study and plan for the potential of on-street bike lanes on Park Street	FY 25 / FY 26	GF Comm Dev	Comm Dev Director / Planner	100%		
Update Pearl Street Pedestrian and Bicycle improvements scoping study with quick-build alternative	FY 25 / FY 26	GF Comm Dev - \$6,000 in FY 2025	Comm Dev	100%		

² Perhaps should be moved to ongoing section

Identify and fill gaps in bicycle parking availability at public and commercial destinations	FY 25 / FY 26	GF Comm Dev	Comm Dev Planner	100%
Update the Traffic Calming Policy	FY 25 / FY 26	GF Comm Dev	Comm Dev Planner/ Public Works	100%
Study pedestrian crossing improvements along Pearl St and Park St	FY 26	\$7,000 UPWP match	Comm Dev	90%
Coordinate with the Town of Essex to plan for Main Street shared use path project	FY26	GF Comm Dev, Capital Program Funds	Comm Dev	30%

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Provide staff support for Bike Walk Advisory Committee	Monthly	GF Comm Dev - \$10,000 Implementation budget + \$3,600 stipend	Comm Dev

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of BWAC projects completed	3					
New Bike parking locations added at non-residential locations	4					
Miles of bike lanes added	0					
Miles of bike network gaps filled	0					
Number of new pedestrian crossings across arterial roads	0					

Goal 3: Provide professional and timely development review, zoning administration, and enforcement services	Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Research potential for implementing electronic zoning records in the future	FY 26	GF Comm Dev	Comm Dev Director	60%

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
Pursue fines and other legal action for cases of chronic non-compliance	Ongoing	GF Comm Dev - \$6,000 for legal fees	Comm Dev, City Manager, City Attorney

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Average time to resolve zoning enforcement issues	67.8 days					
Number of chronic unresolved zoning enforcement cases <i>(Unresolved files opened in prior FY or before; excludes those in litigation and those where enforcement has been paused on purpose)</i>	1					
Number of permits issued	125					
Number of site plans reviewed	15					
Number of CO's issued for new housing units during previous calendar year net units lost through demolition	31					
Meeting or exceeding municipalized Statewide housing production targets	no					

Goal 4: Pursue funding opportunities and lead project delivery efforts	Pillar 3: Economic and Business Development Action 7: Enhance Downtown and Corridors Pillars 4: Transportation and Connectivity Action 11: Enhance Transportation Safety
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ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Manage Main Street pocket park project	FY 25/FY 26	200,000 Downtown Transportation Fund Grant + \$40,000 Municipal Contribution	Comm Dev	50%

Manage Amtrak Station Improvements project	FY 25/FY 27	\$3,000,000 Federal CDS + \$750,000 local match	Comm Dev	25%		
Manage Vermont Arts Council Grant Mural Design project	FY26	\$2,000 Vermont Arts Council grant	Comm Dev	60%		
Monitor State Designation Program Changes	FY 26/FY 27	GF Comm Dev	Comm Dev/ Manager	70%		
CURRENT/ONGOING WORK						
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE			
Research grant funding opportunities	As needed	GF Comm Dev	Comm Dev			
EVALUATION METHODS						
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
On time and on budget project delivery	ongoing					
Number of grants applied for and awarded	5 applied; 3 awarded					

Department: Essex Junction Recreation & Parks (EJRP)

DATE: July 1, 2025 – June 30, 2027

Brad Luck, Recreation & Parks Director

<p>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.</p> <p>BUDGET AREA: EJRP Administration – General Fund & Program Fund</p>			<p>Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government</p>				
ACTION ITEMS		TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Create a new system in rec software for facility rentals.		FY26	EJRP Admin – GF	Business Coordinator	100% for 1 st system 25% for new system sept launch		
Write and submit at least three grants and be awarded at least one.		FY26	EJRP Admin – PF	Business Services Administrator	100		
RFP and creation of updated 10-year Recreation Master Plan.		FY 25 & 26	EJRP Admin - PF	Recreation & Parks Director	25		
CURRENT/ONGOING WORK		TIMELINE	BUDGET RESOURCES	RESPONSIBLE			
Registrations online, in-person, over the phone.		Daily	EJRP Admin – GF&PF	Admin Team			
Answer phone, email, in-person inquiries.		Daily	EJRP Admin – GF&PF	Admin Team			
Collaborate with and support EJRP staff to help make programs happen.		Daily	EJRP Admin – GF&PF	Admin Team			
Customer service and communication.		Daily	EJRP Admin – GF&PF	Admin Team			
Billing, payroll, and accounts payable.		Daily	EJRP Admin – GF&PF	Admin Team			
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Summer survey feedback: “The registration process was smooth.” % Agree or Strongly Agree		N/A	Summer ‘25: 89%				

Summer survey feedback: "Customer service experience related to registration process was positive." % Agree or Strongly Agree	N/A	Summer '25: 92%			
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<p>Goal 2. EJRP Parks and Facilities: Our goal is to provide safe, clean, and aesthetically pleasing parks and facilities for the residents of Essex Junction, promoting both passive and active recreation. We are dedicated to creating spaces where individuals can learn, play, and socialize, supported by a committed team of professionals focused on excellence and continuous improvement. Through ongoing training and research, we ensure our facilities are well-maintained and accessible for all program participants and visitors.</p> <p>BUDGET AREA: EJRP Parks – General Fund & Program Fund</p>	<p>Pillar 2: Public Services and Facilities Action 5: Address and Focus on Community Wellness</p>
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ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Cascade Park redevelopment project (courts, fields, bathrooms, playground) initiated.	FY 25 & 26 & 27	EJRP Capital Plan	Grounds & Facilities Director	35
Make improvements to the Dog Park.	FY 26	EJRP Program Fund	Grounds & Facilities Director & Recreation & Parks Assistant Director	25
Purchase new Kabota for park maintenance.	FY27	EJRP Capital Plan	Grounds & Facilities Director	50
Replenish playground safety chips at Maple Street Park.	FY27	EJRP Capital Plan	Grounds & Facilities Director	Fall 2026
Enhance winter lights in the park.	FY 26 & 27	EJRP Program Fund	Grounds & Facilities Director	60
Create Maple Street Park storage addition.	FY26	Grants; EJRP Program Fund	Grounds & Facilities Director	50
Remodel senior space at 2 Lincoln.	FY26	Grants; City Budgets	Grounds & Facilities Director, Program Director	100
Redesign summer camp bathrooms, changing stalls, and quiet space.	FY26	Grants; EJRP Program Fund	Grounds & Facilities Director	100
Maintenance garage addition.	FY 25 & 26 & 27	Maple Street Buildings & EJRP Capital Plan	Grounds & Facilities Director	10

Memorial Fountain and Park Repair	FY 27	Capital Plan	Grounds & Facilities Director	0		
CURRENT/ONGOING WORK						
Maintenance, repairs, and development of Maple Street Park & Pool, Cascade Park, Stevens Park, Community Gardens at West Street and Meadow Terrace, Essex Dog Park, Veterans Memorial Park, 5 Corners Park, and Park Street School.	Daily	EJRP Parks – GF & PF	Parks & Facilities Team			
Program support for Pumpkin Palooza and Winter Lights in the Park.	Intermittent	EJRP Parks GF & EJRP Programs PF	Parks & Facilities Team			
EVALUATION METHODS						
	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Total number of park users (5/1 - 4/30)	2024-2025: 275,722					
Average daily park users (5/1 - 4/30)	766					
Peak day number of park users (5/1 - 4/30)	4,538					
Facility rental satisfaction surveys	N/A	N/A				
Summer survey feedback: “The location/facilities were well maintained.” % Agree or Strongly Agree	N/A	Summer ‘25: 95%				
Goal 3: EJRP Licensed Childcare (Afterschool Program, Vacation Camps, Summer Day Camps): Our goal is to provide high-quality, licensed childcare programs, including afterschool care, vacation camps, and summer day camps, for elementary and middle school youth and families in Essex Junction and the Essex Westford School District. We strive to create a safe, inclusive, and welcoming environment where children feel a sense of belonging. With a caring and well-trained staff, we offer intentional and engaging activities, nutritious snacks and lunches, and foster positive communication among kids, families, and staff to promote enrichment and fun. BUDGET AREA: EJRP Afterschool & EJRP Summer Day Camps – Program Fund			Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government			
ACTION ITEMS						
	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Create and maintain system for consistent and meaningful staff, family, and youth feedback – including reviewing and sharing information.	FY 25	EJRP Afterschool & Summer Day Camps – PF	Licensed Childcare Co-Director	50		
Renew licensed childcare STARS accreditation and building plan to increase STARS level within next renewal cycle.	FY 25 & 26	EJRP Afterschool - PF	Licensed Childcare Co-Director	100		

Establish and support self-regulation zones at each afterschool site.	FY 26	EJRP Afterschool – PF	Behavior Support Coordinator	75
Create a more detailed onboarding and training process for new hires including site specific onboarding videos.	FY 26	EJRP Afterschool – PF	Assistant Director – Kid Success & Support	75
Design successful summer camp registration process in new software	FY 26	EJRP Summer Day Camps – PF	Business Services Administrator	100% for 1 st system 25% for new system sept launch

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Afterschool childcare at Hiawatha, Fleming, Maple Street, Essex Elementary, Founders, and Westford schools.	School year	EJRP Afterschool – PF	Licensed Childcare Team
School vacation camps.	School year	EJRP Afterschool – PF	Licensed Childcare Team
Summer day camps at Camp Maple Street, Camp REACH at Fleming, Camp REACH at Founders, Camp Discovery at Founders, Camp Discovery at Essex Elementary, and Camp Nova.	Summer	EJRP Summer Day Camps - PF	Licensed Childcare Team

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Rec Kids average daily						
Rec Kids Mid-year satisfaction survey	N/A					
Rec Kids End of year satisfaction survey	N/A					
Summer Day Camps survey feedback: “This program was worth the fees paid” % Agree or Strongly Agree	N/A	Summer ‘25: 92%				
Summer Day Camps survey feedback: “Overall, this program was a positive experience” % Agree or Strongly Agree	N/A	Summer ‘25: 89%				
Summer Day Camps survey feedback: “My camper had fun at camp” % Agree or Strongly Agree	N/A	Summer ‘25: 94%				
Summer Day Camps survey feedback: “My camper liked their main counselor(s)” % Agree or Strongly Agree	N/A	Summer ‘25: 93%				

Goal 4: EJRP Preschool: Our goal is to lay the groundwork for growing good humans by providing accessible, affordable, quality early education that fosters the mind, body and spirit of all children,	Pillar 2: Public Services and Facilities Action 5: Address and Focus on Community Wellness
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embraces the connection between home and school, and supports our community, both local and global.						
BUDGET AREA: EJRP Preschool – Program Fund						
ACTION ITEMS		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Coordinate a fall and spring field trip in each classroom.		FY 26	EJRP Preschool – PF	Preschool Director	100	
How at least two family involvement opportunities for all of preschool.		FY 26	EJRP Preschool – PF	Preschool Director	100	
Create and maintain a system for informal and formal observations with all members of the teaching team.		FY 26	EJRP Preschool – PF	Preschool Director	75	
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		
EJRP Preschool 2-3, 3-4, and 4-5 classrooms at Park Street School.		Daily	EJRP Preschool - PF	Preschool Team		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Mid-year satisfaction survey	N/A	N/A				
End of year satisfaction survey: “My child’s individual needs are being met at EJRP Preschool.” % Agree or Strongly Agree	2024-2025: 100%					
End of year satisfaction survey: “My child is positively growing socially and emotionally.” % Agree or Strongly Agree	2024-2025: 100%					
End of year satisfaction survey: “The EJRP Preschool Program is worth the fees I am charged.” % Agree or Strongly Agree	2024-2025: 95%					
End of year satisfaction survey: “We feel satisfied with the EJRP Preschool Program.” % Agree or Strongly Agree	2024-2025: 95%					
Goal 5: EJRP Programs & Community Events: Our goal is to provide accessible, affordable, and high-quality educational, recreational, and social opportunities for the residents of Essex Junction and the surrounding region. We offer engaging programs, classes, and events for all ages—from infants to seniors—that foster learning, growth, and community connection. Through the expertise			Pillar 6: Community Engagement and Decision Making Action 16: Promote Community Vitality			

of our dedicated team, we listen to feedback and actively respond to community needs, ensuring a welcoming and inclusive environment for all.

BUDGET AREA: EJP Program – Program Fund

ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Identify more firm future potential opportunities for recreation/community facility including size, location, cost, and operating estimated expenses.	FY 25	EJRP Programs - PF	Parks & Recreation Assistant Director	75
Hold a resource fair for seniors.	FY 26	EJRP Admin – GF	Program Director	Fall 2026
Strengthen and grow Meet Me on Main! and solidify into a regular community event.	FY 26	EJRP Programs – PF & EJRP Admin – GF	Parks & Recreation Assistant Director	100
Host a grand re-opening event at the Senior Center to re-introduce old users and welcome new users.	FY 26	EJRP Admin – GF	Program Director	June 5, 2026
Create a new community event.	FY 26	EJRP Programs – PF	Program Coordinator	100
Offer new summer camp.	FY 26	EJRP Programs – PF	Program Director	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, Tennis Camp, Track & Field Camp/Team, 8 th Grade DC Trip, Youth Basketball.	Daily	EJRP Programs - PF	Programs Team
Adult Programs: Yoga, Dog Classes, Men’s Basketball, Over 30’s Hoops, Pickleball Clinics, Wilderness First Aid, Women’s Basketball, Thursday Basketball League.	Daily	EJRP Programs - PF	Programs Team
Older Adult Programs: Green Mountain Steppers, Square Dancing, Bingo, Duplicate Bridge, Walking Club, Luncheons, Fall Picnic, Cribbage.	Daily	EJRP Programs - PF	Program Director – Older Adults
Community Events: Construction Junction, Dog Day at the Pool, Egg Hunt, Essex Has Talent, Giving Tree, Halloween Hustle, July 4 th Celebration, Letters to the North Pole, Pumpkin Palooza, Meet Me on Main!, Summer Concert Series, Train Hop.	Daily	EJRP Programs - PF	Programs Team
Community Gardens.	Summer	EJRP Programs - PF	Program Coordinator

Running Events: Halloween Hustle, Maple Street Park Fall Running Series, Maple Street Park Spring Running Series.	Intermittent	EJRP Programs - PF	Program Director – Sports & Fitness			
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Summer Specialty Camps survey feedback: “I had a positive experience in this program.” % Agree or Strongly Agree	N/A	Summer '25: 99%				
Summer Specialty Camps survey feedback: “This program was worth the fees paid.” % Agree or Strongly Agree	N/A	Summer '25: 96%				
Swim Lessons survey feedback: “My child’s individual needs were met.” % Agree or Strongly Agree	N/A	Summer '25: 87%				
Swim Lessons survey feedback: “I had a positive experience in this program.” % Agree or Strongly Agree	N/A	Summer '25: 95%				

Department: Finance

DATE: July 1, 2025 – June 30, 2027

Jess Morris, Finance Director

GOAL 1. Administers accurate and timely payable, receivable and payroll functions.		PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government		
ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Cross train payroll and AP duties with identified City staff.	FY 27	GF Finance	Accountant I	25%
Create a process for evaluating the accurate and complete quarterly payroll reports by the due dates.	FY 26/FY 27	GF Finance	Finance Director	25%
CURRENT/ONGOING WORK	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	
Process bi-weekly payroll, direct deposits, and associated banking functions.	Bi-Weekly	GF Finance	Accountant I	
Process bi-weekly accounts payable checks, and positive pay files for bank.	Bi-Weekly	GF Finance	Accountant I	
Review and process all accounts payable invoices submitted for payment.	Ongoing	GF Finance	Accountant I/Finance Director	
Prepare and submit required quarterly and annual payroll related federal/state/retirement filings.	Quarterly/Annually	GF Finance	Accountant I	
Prepare and submit required annual unclaimed property to the State of VT.	Annually	GF Finance	Accountant I	
Produce and distribute annual tax forms, and file with Federal/State agencies.	Annually	GF Finance	Accountant I	
Prepare and issue tri-annual utility bills for three enterprise funds.	Tri-Annually	GF Finance	Accounts Receivable Coordinator	
Prepare and issue miscellaneous accounts receivable for the City.	Monthly	GF Finance	Accounts Receivable Coordinator	
Prepare and issue annual property tax bills, and issue revised tax bills as necessary.	Annually/Ongoing	GF Finance	Accounts Receivable Coordinator	
Process direct debit payments for all tax and utility customers enrolled in the program.	Tri-Annually	GF Finance	Accounts Receivable Coordinator	
Prioritize payroll to be completed by end of day Wednesday of each payroll week.	Bi-Weekly	GF Finance	Accountant I/Finance Director	

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

Goal 2. Financial Management and Analysis Advance comprehensive improvements for meeting and documenting City financial needs, capital improvements, and long-ranging financial planning.	PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Work with staff to verify accuracy of insurance and fixed asset inventories.	FY 25/FY 26	GF Finance	Finance Director	75%
Update finance related policies.	FY 26/FY 27	GF Finance	Finance Director	40%
Update Purchasing Policy	FY 26			100%
Perform bank reconciliations within first week each month.	FY 25/FY 26	GF Finance	Accountant II	75%

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

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

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

Goal 3: Budget Management and Analysis Provide appropriate budgetary oversight to ensure City operations, human resources, and administrative functions work effectively and efficiently.	PILLAR 2: Public Services and Facilities Action 6: Provide Responsible, Open & Transparent Government
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ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
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Finalize implementation of Questica software for reporting and provide training to necessary staff/Councilors.	FY 25/FY 26	GF Finance	Finance Director/Accountant II	50%		
Test and implement Questica budgeting functionality and provide training to necessary staff.	FY 26/FY 27	GF Finance	Finance Director/Accountant II	5%		
Explore capital planning functionality within Questica and evaluate for possible implementation.	FY 26	GF Finance	Finance Director/Accountant II			
Explore performance budgeting functionality within Questica and evaluate for possible implementation	FY 27	GF Finance	Finance Director/Accountant II /Communications			
CURRENT/ONGOING WORK						
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						
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Issue financial reports and memo for the first City Council meeting packet each month.	12					
Implement Questica reporting for staff by December 2024.	complete	n/a				
Implement Questica budgeting functionality by Fall 2026.	n/a	n/a				

Department: Fire Department

DATE: July 1, 2025 – June 30, 2027

Chris Gaboriault, Fire Chief

GOAL 1. To provide Fire / EMS / All Hazard support for residents of the City of Essex Junction.				Pillar 2: Public Services and Facilities Action 4: Promote and Enhance Safety		
ACTION ITEMS		TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Offer a comprehensive training program to cover all services provided		FY 26	GF Fire	Internal / External Resources	Ongoing	
CURRENT/ONGOING WORK		TIMELINE	BUDGET RESOURCES	RESPONSIBLE		
Provide response to Fire and All Hazard calls for service in the city		As Needed	GF Fire	All staff		
Provide EMS First Response in support of increasing EMS call volume		As Needed	GF Fire	AEMT / EMT staff		
Fire / All Hazard Training to meet Firefighter I requirements		Annually	GF Fire	Int/Ext Resources		
EMS Training to meet State EMT Training requirements		Annually	GF Fire	Int/Ext Resources		
FIT Testing		Annually	GF Fire	Assistant Chief		
Annual Physicals		Annually	GF Fire	Assistant Chief		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Monitor attendance for call attendance and training to meet department standards	Call attendance completed for all staff 1886 hours of training completed	Call attendance completed for all staff 1442 hours of training completed				
Total # of Calls	652	610 – FY26				
# of Calls to Support Essex Rescue	72	45 – FY26				
Goal 2. Property Management and Maintenance: Ensure that City fleet services are well maintained, safe and ready to support calls for service. Additionally, maintaining support equipment to include turnout gear for firefighters.				Pillar 2: Public Services and Facilities Action 4: Promote and Enhance Safety		

ACTION ITEMS		TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Review equipment and gear for upgrades or replacement		FY 25	GF Fire	Officers	100%	
Fire Station Building – work with consultant to recommend replacement		FY 27	GF Fire	Officers/City Manager	10%	
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		
Apparatus DOT Inspections		Fall	GF Fire	Assistant Chief / LT		
Pump Testing		Fall	GF Fire	Assistant Chief / LT		
Hose Testing		Spring	GF Fire	Assistant Chief / LT		
Ladder Testing		Summer	GF Fire	Assistant Chief / LT		
Scheduling Service / Repairs		Annually	GF Fire	Assistant Chief / LT		
Scheduling / Maintaining Gear Replacement		Annually	GF Fire	Supply Officer		
Knox Box Program – Manage & Maintain		Annually	GF Fire	Assistant Chief / LT		
ESO Updates – Training / Call Data / Staff Records / Equipment		Annually	GF Fire	All Staff		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Monitor apparatus ready state	Complete	Complete				
Monitor gear condition	Complete	Complete				
Goal 3: Fire Department Administration and Customer Service: Provide customer service by supporting community events and City Department initiatives			Pillar 2: Public Services and Facilities Action 6: Provide Responsible, Open and Transparent Government			
ACTION ITEMS		TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE	
Support community events as needed		FY 25/FY 26	GF Fire	All Staff	Ongoing	
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		

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

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of station tours hosted	4	3				
Number of schools visited	3	2				
Number of Extinguisher Trainings completed	6	2				

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

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
Provide representation for School Safety Meetings	As Needed	GF Fire	Assistant Chief / LT
Provide representation for Community Development	As Needed	GF Fire	Assistant Chief
Provide representation for County Chief's	As Needed	GF Fire	Chief / Assistant Chief
Support Training for County Basic Course	Fall / Spring	GF Fire	Officers

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Meetings attended	34	30				
Training classes supported	16	20				

Department: Public Works

DATE: July 1, 2025 – June 30, 2027

Rick Jones, Public Works Superintendent

GOAL 1. Water Distribution: To engage in long-range planning, maintenance, and buildout of the community's water infrastructure to support an outstanding quality of life for the residents of the City of Essex Junction.				Pillar 2 Public Services & Facilities Action 4 Promote & Enhance Safety			
ACTION ITEMS		TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE		
Learn more about new water meter reading software		FY 25/FY 26	GF Streets	All staff	90		
Work on water line on Iroquois Ave		FY 25/FY 26	Water Capital Fund	Superintendent	99		
New waterline on Railroad Ave.		FY 26	Water Capital Fund	Superintendent	25		
CURRENT/ONGOING WORK		TIMELINE	BUDGET RESOURCES	RESPONSIBLE			
Clean catch basins		Spring/Summer/Fall/Winter	Stormwater Fund	All staff			
Mark catch basins		Summer/Fall	Stormwater Fund	All staff			
Flush hydrants (fire flow testing)		Spring/Fall	GF Streets	All staff			
Flush sewers		Spring /Summer/Fall	Sanitization Fund	Eqmt. Oper./Tech. 1			
Install seasonal meters		Spring	GF Streets	All staff			
Read meters		Spring/Summer/Fall	GF Streets	All staff			
Pull seasonal meters		Fall	GF Streets	All staff			
Clean and exercise valves		Fall	GF Streets	All staff			
Emergency mark outs		Winter	GF Streets	All staff			
Re-store water break damage		Spring	GF Streets	All staff			
EVALUATION METHODS		FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of water line breaks		2					
Number of catch basins cleaned		118					
Yards of material removed from catch basins		31					

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	PERCENT COMPLETE	
Finish up Crescent Connector		FY 25/FY 26		GF Streets	Superintendent	100	
2 Lincoln Renovations		FY 25/FY 26		GF Streets	Superintendent	100	
Update Sidewalk Policy		FY 27		GF Streets	Superintendent		
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	141						
Number of banners put up in a year	6						
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	PERCENT COMPLETE	
Paving for FY26 city streets		FY 26	GF Streets	Superintendent	100	
Sidewalk and road West St to Susie Wilson		FY 26	Water Capital Fund	Superintendent		
Sidewalk Replacement in line with LOT Policy		FY 26	GF Streets	Superintendent	25	
Rosewood lane road and sidewalk replacement		FY 27	Capital Fund	Superintendent		
CURRENT/ONGOING WORK		TIMELINE	BUDGET/RESOURCES	RESPONSIBLE		
Pave		Spring/Summer/Fall	GF Streets	All staff		
Road paint (Day & Night)		Spring/Summer	GF Streets	All staff		
Sidewalk and curb maintenance		Spring/Fall	GF Streets	All staff		
Street signs		Spring	GF Streets	All staff		
Sweep streets		Spring/Summer	GF Streets	Eqmt. Oper./Tech. 1		
Traffic light maintenance		Spring/Summer/Fall/Winter	GF Streets	All staff		
Shim up manholes		Fall	GF Streets	All staff		
Mix treated salt		Winter	GF Streets	All staff		
Plow streets/sidewalks		Winter	GF Streets	All staff		
Salt sidewalks/water work		Winter	GF Streets	All staff		
Shovel municipal office/library		Winter	GF Streets	All staff		
Cold patch roads		Winter	GF Streets	All staff		
EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Total feet of municipal streets paved	3,965	4,075				
Yards of debris collected from street sweeping	732.5					
Goal 4: Property Management and Maintenance: Ensure that City fleet services are well-maintained, safe, and clean to support City operations. Additionally, focus on preserving and enhancing the City's infrastructure and resources.				Pillar 2 Public Services & Facilities Action 4 Promote & Enhance Safety		
ACTION ITEMS		TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE	

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

Department: Water Quality

DATE: July 1, 2025 – June 30, 2027

Chelsea Mandigo, Water Quality Superintendent

GOAL 1. To improve water quality through stormwater management		Pillar 2: Public Services & Facilities Action 4: Promote & Enhance Safety		
ACTION ITEMS	TIMELINE	BUDGET/ RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Design Hiawatha Infiltration Phosphorus Control Project	FY26/FY27	Enterprise Stormwater Matching Grant Funds	Water Quality Superintendent/Hamlin Engineering	50
Formation of a stormwater capital plan	FY27	Stormwater Utility	Water Quality Superintendent	100
CURRENT/ONGOING WORK	TIMELINE	BUDGET RESOURCES	RESPONSIBLE	
Participate in MS4 Committee	Monthly	Enterprise Stormwater Permit/License/Registration \$4,500	Water Quality Superintendent/Stormwater Coordinator	
Repair of stormwater infrastructure	As needed, typically 2-3/year concentrated in summer months	Enterprise Stormwater Storm Sewer Maintenance \$30,000 and Summer Construction Services \$25,000	Stormwater Coordinator/Public Works Superintendent	
Grant management for stormwater projects	Monthly	Enterprise Stormwater Matching Grant Fund \$35,250	Water Quality Superintendent/Stormwater Coordinator	
Respond to resident issues	Daily	Enterprise Stormwater	Water Quality Superintendent/Stormwater Coordinator	
Manager summer interns	June-August	Enterprise Stormwater Travel \$1,500 and Part Time Salaries \$17,760	Stormwater Coordinator	

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

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Number of construction site inspections	50					
Number of catch basins cleaned and amount of material removed	118 basins/31 cubic yards material removed					
Sum of Phosphorus load (kg/yr.) per lake segment captured by street sweeping activities	Mallets Bay- 1.3824 kg/yr Main Lake- 2.8272 kg/yr					
Number of outfalls inspected	205					

Number of stormwater treatment practices inspected	7				
Number of outfall tests for water quality parameters	8				
Number of complaints or discoveries of illicit discharge	0				
Number of map updates made	0				
Participate in Rethink Runoff and the Stream Team	Yes				
Number of site plan reviewed	12				

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

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

ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Update the two-party agreement with the Town of Essex	FY26	Sanitation Revenue	Water Quality Superintendent/Finance Director	50
Capacity study of the collection system	FY25-FY27	Sanitation Capital Fund	Water Quality Superintendent/Hamlin Engineering	25
Three pump station retrofit designs (Maple/River/West)	FY26/FY27	Sanitation Capital Fund	Water Quality Superintendent	40
Develop a Sewer Allocation Policy	FY26	Enterprise Sanitation Professional Services account	Water Quality Superintendent/Finance Director	0
Develop a Sewer Ordinance	FY27	Enterprise Sanitation Professional Services account	Water Quality Superintendent/Finance Director	0
Infiltration and Inflow study of City collection system	FY26/FY27	Sanitation Capital Fund	Water Quality Superintendent	10
CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	
Planning and repair of stations to extend useful life	Monthly	Enterprise Sanitation R&M Pump Station \$15,000, West	Water Quality Superintendent/Chief Operator	

		St PS Costs \$12,000 and Susie Wilson PS costs \$12,000 accounts	
Odor control management of pump stations	Daily	Enterprise Wastewater Chemical account	Operators
Monthly maintenance of pump stations	Monthly	Enterprise Sanitation R&M Pump Station \$15,000, West St PS Costs \$12,000 and Susie Wilson PS costs \$12,000 accounts	Chief Operator/Operators
Cleaning of pump station wet wells	Quarterly	Vac truck	Chief Operator/Operators/Public Works
Manage and develop pump station budget	Annually	Sanitation Enterprise Fund	Water Quality Superintendent
Manage and develop capital plan projects	Annually	Sanitation Capital Fund	Water Quality Superintendent

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
Identify one area of I&I	High School PS Collection System					
Adoption of Sewer Ordinance	No					
Number of odor control complaints	6					

Goal 3: Maintain energy sustainability and high-quality management of the Water Resource Recovery Facility Pillar 5: Environmental Stewardship
Action 14: Encourage Clean Energy & Efficiency Options

ACTION ITEMS	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE	PERCENT COMPLETE
Update the Emergency Response Plan to include severe weather events	FY26	Enterprise Sanitation/Wastewater	Water Quality Superintendent	25
Update Septage and Receiving Policy and Associated Fees	FY26/FY27	Enterprise Wastewater Revenue	Water Quality Superintendent/Finance Director	0

CURRENT/ONGOING WORK	TIMELINE	BUDGET/RESOURCES	RESPONSIBLE
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Manage Land Application program	Spring and Fall	Enterprise Wastewater Biosolids Land Application \$240,000/Biosolids Subcontractor \$295,000 accounts	Water Quality Superintendent
Develop a work plan for operators	Daily	Enterprise Wastewater	Water Quality Superintendent/Chief Operator
Prepare, verify, and submit the Discharge Monitoring Report to State	Monthly	Enterprise Wastewater Technical Services	Water Quality Superintendent
Prepare, verify, and submit the Residuals Management report to State	Quarterly	Enterprise Wastewater Biosolids subcontractor	Water Quality Superintendent
Prepare, verify, and submit biosolids report to EPA	Annually	Enterprise Wastewater	Water Quality Superintendent
Prepare and submit Special Waste Characterization permits to Casella	Annually	Enterprise Wastewater Technical Services	Water Quality Superintendent
Process optimization research and implementation	Daily	Enterprise Wastewater	Water Quality Superintendent
Provide tours of the facility	As requested	Enterprise Wastewater	Water Quality Superintendent/Operators
Permit compliance management for the treatment process	Daily	Enterprise Wastewater Technical Services, Other Purchase Services, Professional Services, Lab supplies accounts	Water Quality Superintendent
Permit compliance management for biosolids and land application	Daily	Enterprise Wastewater Biosolids Land Application/Biosolids Subcontractor accounts	Water Quality Superintendent
Coordinate with vendors and consultants	Daily	Enterprise Wastewater	Water Quality Superintendent/Chief Operator
Develop capital plan projects	Annually	Wastewater Capital Plan	Water Quality Superintendent/Chief Operator
Monitor chemical use, forecast needs, and order chemicals	Weekly	Enterprise Wastewater Chemical \$525,000	Water Quality Superintendent
Troubleshoot equipment, process issues, develop solutions to implement	Daily	Enterprise Wastewater	Water Quality Superintendent/Chief Operator
Develop and review standard operating procedures	Quarterly	Enterprise Wastewater	Operators
Manage and develop budget	Annually	Wastewater Enterprise Fund	Water Quality Superintendent
Coordinate and manage Tri-town committee	Quarterly	Enterprise Wastewater	Water Quality Superintendent

EVALUATION METHODS	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30
No more than one permit violation	1					



Memo

To: Essex Junction City Council
From: Ashley Snellenberger, Communications & Strategic Initiatives Director
Meeting Date: June 25, 2025
Agenda Item: City Council Retreat Summary and Engagement Next Steps

Issue: On June 4, 2025, the City Council held a retreat to establish priorities for FY27 and discuss community building.

Discussion:

Council Retreat Summary

During the first session, Council members discussed their roles in promoting a strategic vision and community building. Key priorities that emerged from the discussion included

- emphasizing the need for community engagement,
- fostering public participation,
- preserving the "Village" feel,
- pursuing smart growth initiatives along Pearl Street, and
- enhancing cooperation between the City and the Champlain Valley Expo (CVE).

The second part of the day brought together the Council and Department Heads, where participants reviewed progress on the current strategic plan and outlined action items for the upcoming fiscal year. Here, in priority order, are the top ideas/projects determined through the voting process:

1. Public Works Building
2. City and CVE Opportunities
3. Council Engagement Plan – tied for #3
3. Farmer's market or Food Truck, etc. – tied for #3
4. Explore the need for new committees (i.e. economic development, housing, neighborhood assemblies, DEI, community engagement)
5. Municipal Gym
6. Improve the experience going through Five Corners
7. Preserve Green Space with future development

It is also important to keep in mind the full list of items that were brainstormed during the Retreat. All the items will be added to the full Project List (if they aren't there already). The attached document titled "Ideas by Pillar from 2025 Retreat with Vote Counts" captures all the items. Note the highest priority

items in green highlight; as well as the additional items with a majority of City Council member votes in yellow highlight. While all items will be added, staff will think about both the top priorities (in green), and those items with a majority Council vote (in yellow) in development of the upcoming FY26/27 Department Work Plans. City staff will incorporate the priorities into their Department Work Plans, which will be presented to the Council alongside the FY27 budget.

There were also discussions about ongoing issues like housing, and while it may appear housing is not present here in these priorities there are other workplan items addressing the topic (Connect the Junction, study infiltration and inflow into the wastewater collection system, etc.). Also, the Planning Commission will be working on the Comprehensive Plan in FY26 where it may be a useful strategy to stand up working committees for topics like housing, economic development, energy, etc. In doing so, it will help support priority #4: "Explore the need for new committees."

This agenda item is intended to debrief from the Retreat, and to provide the Council with an opportunity to share any reflections or additional thoughts before the City Manager sets the Workplan instructions for the Department Heads.

Council Engagement Plan Framework

During the morning of the Retreat, the Council members also explored strategies to improve community engagement, where three goals emerged:

1. residents being aware of who the City Council members are and feel the Council is approachable,
2. residents having multiple ways to interact with the Council, and
3. improving the structure of the City Council meetings.

Sue McCormack, the facilitator for the Retreat, provided a framework for the beginnings of a Council Engagement Plan based on the retreat discussion. The Communications Director and City Manager fleshed this out a bit more. Ultimately, the idea is for the Council, with assistance from the City Manager and Communications Director, to develop this into more of a Plan. For now, this is a working document.

Staff have already begun moving on some of the ideas discussed. Attached you will find an Event Calendar with upcoming events that the Council could attend or have a presence at. The Communications Director will continue to add activities to this Event Calendar and will send out an email to the Council for the Councilors to sign up for events. We also now have Councilor name tags for your use.

This agenda item is intended for discussion on the initial Council Engagement Plan Framework. While Staff are here to support these efforts, this is the Council's Plan to edit and run with. Please come prepared with any and all comments, questions, edits on the attached documents: DRAFT Council Engagement Plan Framework and the Event Calendar FY26.

Cost: None

Recommendation: See feedback questions above.

Attachments:

Ideas by Pillar from 2025 Retreat with Vote Counts
DRAFT City Council Engagement Plan Framework
Event Calendar FY26

Pillar 1 - Housing & Community Design	Pillar 2 - Public Service and Facilities	Pillar 3 - Economic & Business Development	Pillar 4 - Transportation & Connectivity	Pillar 5 - Environmental Stewardship	Pillar 6 - Community Engagement & Decision Making
Infrastructure in place to support continued growth (2 CC, 2 Staff)	Public Works Building (2 CC, 12 Staff) – <i>final vote exercise ranked this as #1</i>	City and CVE Opportunities/ Conversation (i.e. money for each ticket sold) (4 CC, 7 Staff) – <i>final vote exercise ranked this as #2</i>	Five Corners lights work better (2 CC, 5 Staff) - <i>final vote exercise ranked this as #6</i>	Preserve green space infrastructure developments as a requirement (2 CC, 6 Staff) - <i>final vote exercise ranked this as #7</i>	Council Engagement Plan (6 CC, 4 Staff) – <i>final vote exercise ranked this as #3 (tie)</i>
building height conversation (1 CC)	Construct Municipal Gym Facility (1 CC, 12 Staff) - <i>final vote exercise ranked this as #5</i>	More services in neighborhoods (1 Staff)	Help to stabilize schedule & routes for public bussing (1 CC, 4 Staff)	prepare for global warming (more solar, green stormwater infrastructure) (1 CC, 1 Staff)	Explore need for new committees (i.e. economic development, housing, neighborhood assemblies, DEI, community engagement) (5 CC, 6 Staff) - <i>final vote exercise ranked this as #4</i>
housing trust fund (1 CC, 1 Staff)	Participatory budgeting (3 Staff)	public parking (1 CC, 4 Staff)	start creating bike/walk infrastructure (2 CC, 3 Staff)		Farmers Market (3 CC, 5 Staff) - <i>final vote exercise ranked this as #3 (tie)</i>
implement Connect the Junction (1 CC, 5 Staff)	parking management and enforcement (1CC, 4 Staff)	review rental registry (1 CC)	consider additional traffic enforcement (3 CC)		communicate election info reimagined (3 Staff)
housing committee (2 CC)	pre-contract negotiating meeting (5 Staff)	expand downtown area (1 CC, 1 Staff)	engage in public parking discussion (0)		engage students and younger community (2 CC, 4 Staff)
	develop data portal (1 CC, 2 Staff)	Brownfield research (post Global, gas station, etc.) (0)	redesign 5 corners to 4 (1 CC, 4 Staff)		sub-committees for comprehensive plan (3 staff)
	sustainable certification (1 Staff)	business roundtables (1 CC, 2 Staff)	expand use of and plan for more shared use paths (2 Staff)		block party (1 CC, 3 Staff)

	social media policy (1 CC)	memorial fountain & park repairs (2 CC, 2 Staff)	continued improvement on sidewalks (thank you LOT fund) (1 CC, 3 Staff)		
	buildings management (3 Staff)	economic development fund renewal (1CC, 1 Staff)	bike and pedestrian plan update (1 CC, 2 Staff)		
	AI policy (3 Staff)	economic development/downtown committee/capacity (4 CC, 2 Staff)	health services (1 CC, 2 Staff)		
	Hiawatha Drive access to school (3 Council)	analysis of future TIF/CHIP (3 CC, 3 Staff)	high school/Main street intersection improvements (0)		
	Pearl Street Park parking (0)	analysis of future bonding capacity (1 CC, 4 Staff)	Pearl St road diet implementation (1 CC, 4 Staff)		
	Stevens Park options (AKA masterplan) (2 CC, 3 Staff)	public murals (1 CC, 2 Staff)	Pearl St pedestrian crossing implementation (1 CC, 3 Staff)		
	5-10-25 year plan for Tree Farm (1 CC, 2 Staff)	greater beautification activities (2 Staff)	Railroad quiet zones (1 CC, 2 Staff)		
	Emergency Management Plan (3 Staff)	clearer vision of 5 corners & work with developers and business owners to accomplish (2 CC, 2 Staff)			
	build a new fire station (1 CC, 3 Staff)				
	speed & traffic calming (3 CC, 2 Staff)				
	ADA compliant front door @ Brownell (2 CC, 2 Staff)				

	complete pocket park (1 CC)				
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