

ANNUAL WORK PLAN – Town of Essex

Budget year: FY24

DEPARTMENT: Public Works (Administration)

Budgeted staff: Administrative Assistant, Public Works Director

Primary function(s): Customer service & operation of Public Works office

Regular work (happens every day/week/month/year)

TASK	Frequency	Timeframe	Other departments involved
Processing payroll for 12+ employees	Weekly	All year	Finance
Coding & processing invoices	Daily	All year	Finance
Processing checks for overweight permits	Every 2-3 days	January-April	
Answering phones and handling complaints/requests	Daily	All year	
Scheduling appointments for water/sewer	Daily	All year	Finance (Shirley)
Ordering office supplies/paper products	1-2x a month	All year	
Picking up mail and sorting accordingly	Daily	All year	
Checking for/Picking up plans from Comm Dev office	Daily	All year	Community Development
Enter data for Pump Station sewage flows	Monthly	All year	
Enter new water meter information	1-2x/week	All year	
Enter Sand/salt usage	Weekly	November-March	
General filing	Daily	All year	
Cleaning out files for new fiscal year	Annually	June/July	
Process seasonal meter letters	1-2x/week	Spring/Fall	Finance
Update Winter Operations plan	Annually	Fall	
Processing Hydrant use permits	Occasionally	Spring-Fall	Finance
Enter water usage data	Monthly	All year	
Update forms	As needed	All year	
Post to website/FPF/Essex Reporter	As needed	All year	

Public Works work plan for FY23 – FY24

FY23 – FY24 Special projects

TASK	Frequency	Timeframe	Other departments involved	Priority (High, Medium, Low)
Digitizing records	When able	Ongoing		High
Construction Plan Retention Policy	once	Oct-Dec 2023	Comm. Dev.	High
Site investigation for municipal complex	Once	April – November 2023	Comm Dev, Administration	High

ANNUAL WORK PLAN – Town of Essex

Budget year: FY24

DEPARTMENT: Public Works (Highway)

Budgeted staff: Public Works Director, Highway Superintendent, Staff Engineer, Mechanic, (2) Highway Foreman,
(5) Maintenance Staff (1 vacant)

Primary function(s): Overall management of all Town paved and gravel roads, storm drainage, and winter maintenance.

Regular work (happens every day/week/month/year)

TASK	Frequency	Timeframe	Other departments involved
Operating Budget Preparation	Once a year	Sept - Dec	Finance, Administration
Capital Budget Preparation	Once a year	Sept - Dec	Finance, Administration
Road grading (each gravel road is graded 5-10 time per year)	5-10 times/year	March-November	
Brush cutting	4-6 weeks per year	October-April	
Road sign installation	As needed	January-December	
Hauling winter sand and Gravel	As needed	March-September	
Road side mowing	Twice/year	April-November	Contracted out
Grinding asphalt and paving	As needed	May-October	
Sidewalk and curb replacement	As needed	June-October	
Mowing islands and Town ROW	Weekly	May-October	
Line striping and stenciling roads	6-8 weeks per year	May-September	
Safety training/On-line or in person training	Monthly or as needed	January-December	
Snow removal	As required	November-April	
Truck and equipment maintenance	As required	January-December	
Cold patching potholes	As needed	December-May	
Hot patching potholes/needed low areas	As needed	May-November	
Repair plow damage	2-3 weeks per year	April-May	
Green Up Day	Once per year	April-May	Parks and Rec
Voting booths	Once/twice per year	April and November	Clerk
Responding to complaints	As requested	January-December	

Public Works work plan for FY23 – FY24

Xmas tree pickup	Once per year	January	
Work for other departments like moving furniture or ballot boxes	2 times/month	January - December	Varies
Winter Operations Plan	Once a year	Sept-Nov	
Summer Paving Program (Assessment, Engineering, Construction)	Once every year	Mar-Oct	

FY23 – FY24 Special projects

TASK	Frequency	Timeframe	Other departments involved	Priority (High, Medium, Low)
Highway Management Plan Revision.	Every 5 – 6 years	Jul – Dec 2024		Medium
Salt Shed Grant Opportunities (VTrans Alternatives Grant)	Once	Aug - Oct		High
VTrans Class 2 Paving Grants (application, construction if awarded)	Once every 3 years	Mar - Jun		High
VTrans Structures Grants (Application, construction if awarded)	Once Every 3 Years	Mar - Jun		High
VTrans Bike and Pedestrian Grant (VT RT 15 bike path from Streamside Village to VT RT 289)	Once	May - Jul	Comm. Dev.	Medium

ANNUAL WORK PLAN – Town of Essex

Budget year: FY24

DEPARTMENT: Public Works (Stormwater)

Budgeted staff: Public Works Director, Water Quality Director, Highway Maintenance staff as needed

Primary function(s): Overall management of all Town stormwater infrastructure, including catch basins, storm pipe, gravel road culverts, and treatment infrastructure

Regular work (happens every day/week/month/year)

TASK	Frequency	Timeframe	Other departments involved
Street/sidewalk sweeping (main roads done 4-5 times a year)	Spring and Fall	April-November	
Catch basin repairs	As needed (15-20 times/year)	May-November	
Catch Basin cleaning	200-250 catch basins/year	September-November	(Doing trials on having this contracted out)
Mowing/weed whacking retention ponds	One week/year	August-September	
Ditching	4-6 weeks/summer	July-August	(Contract an excavator w/ operator)
Culvert replacement (3-4 employees needed for each)	5-10 culverts/year	May-October	
Marking catch basins and culverts for the winter months	Once per year	September-October	
Cutting brush around the inlets/outlets of culverts (Various amounts of time needed)	Once per year	October-March	
Culvert and catch basin inspections (~1000 catch basins inspected per year; 50 culverts inspected per year)	Once per year	May-October	
Admin prep for Town Meeting	Once per year	January - March	
Stormwater Annual Report for State	Once per year	January – March	IT – provide GIS information
Preparation and management of Intern Program	Once per year	January – August	
Co-chair and attend committee meetings related to MS4 Permit	3-4 meetings/month, other work – as needed	January - December	

Public Works work plan for FY23 – FY24

Review Development Applications	3-4 applications/month	January – December	Community Development
Addressing Resident Complaints and Issues	As needed	January – December	Can involve Com Dev or Parks & Rec
Addressing emergency stormwater issues like sink holes and washouts	As needed	March - September	
Maintaining infrastructure database and updating maps	As needed	January - December	IT – update maps
Identifying grant opportunities and submitting applications	As needed	January - December	IT – provide GIS information
Developing stormwater budget	Once per year	August - November	
Construction Site Inspections	As needed	January - December	
Salt/Sand tracking for chloride	Weekly	November - April	
Fill requests and site visits	5-10 residents/year	April - October	
Developing list for small construction projects	As needed	January - December	
Updates to Town website, advertising for emergencies or projects on Town website and Front Porch Forum	As needed	January - December	

FY23 – FY24 Special projects

TASK	Frequency	Timeframe	Other departments involved	Priority (High, Medium, Low)
Flow Restoration Plans – LDS Church Project that converts 2 stormwater ponds into underground storage and infiltration practices	One-time project	January – December, as needed		High
Phosphorus Control Plans – Grant for advancing top 5 projects in Plan	One-time project	January – December, as needed		Medium
Stormwater Televising Project – televising old metal pipes in the Town to develop replacement plan	One-time project	January – December, as needed		Medium
Grants-in-Aid – project identification for gravel road and outlet upgrades and management of construction	One-time project	February – October, as needed		High
Stormwater Ordinance Update	One-time project	Sept-Dec 2023		Medium

ANNUAL WORK PLAN – Town of Essex

Budget year: FY24

DEPARTMENT: Public Works (Water and Sewer)

Budgeted staff: Public Works Director, Water Quality Director, Staff Engineer, Water / Sewer Foreman, (3) Maintenance Staff, (1 vacant)

Primary function(s): Overall management of all Town water mains, services, gravity sewer collection system, and 16 sewer pump stations

Regular work (happens every day/week/month/year)

TASK	Frequency	Timeframe	Other departments involved
Development of Operating Budget	Once	Dec - Apr	Finance, Administration
Capital Plan and Budget Development	Once	Dec - Apr	Finance, Administration
Exercise water valves	Once every other year	Apr-Nov	
Install and remove Hydrant Flag	Twice a year	Spring and fall	
Clean valve boxes / adjust curb stops	As needed	Apr-Nov	
Hydrant Flushing / Flow testing	50– 100 Hyd./year	Apr-Nov	
Hydrant Painting Labeling /	150 – 200 / year	Apr-Nov	
Meter installs	As needed	All year	
Final Billing Meter Reads	As Needed	All year	Finance
New Water and/or Sewer Service inspections	As Needed	All year	
Meter Readings (Entire System) Billing	Three times / year	All year	Finance
Meter Readings (Lower End) Sewer Billing from City	Monthly	All year	Finance
Water or sewer Break Repairs	As Needed	All year	Highway as needed
Sewer Cleaning	3-4 Weeks a year	Jun-Sept	
Sewer Pump Station Cleaning (16 Pump stations)	2 – 4 times a year	All Year	
Pump Station Maintenance	As Needed	All Year	
Respond to all Pump Station Alarms (24 / 7)	As Needed	All Year	

Public Works work plan for FY23 – FY24

FY23 – FY24 Special projects

TASK	Frequency	Timeframe	Other departments involved	Priority(High, Medium, Low)
Town Center Waterline	Once	FY24 to FY25	Finance	High
Fort Ethan Allen Asset Replacement Plan	Once (on going)	FY24 through FY28	Finance	High
Water system Leak survey and Monitoring	Once per year	3 rd year in 4 year project		Medium
Mission SCADA Upgrade	1 to 2 per year	Over 5 years		High
Sewer Pump Station Control upgrades (all below grade stations)	1 to 2 per year	Over 4 years		Medium
Fort Ethan Allen Gravity Sewer Slip Lining (In Prelim. Phase)	1 phase per year	4 phases over 4 -5 years		Medium
Fort Ethan Allen Sewer Allocation Study (Planning Policy)	Once (on going)	This summer		Medium
Center Road Forcemain Rehabilitation (Preliminary Eng.)	Once (on going)	Over next 2 years		Very High
Lang Farm / Town Center Pump Station	Once (on going)	Over next 3 years		High
Water and Sewer Use Ordinance Updates	Once	Oct – Dec 2023		Low
Maintaining infrastructure database and updating maps	As needed	January - December	IT – update maps	Low
Lead Service Line Inventory	underway	Due Oct 2024		High
Updates to both Water and Sewer Operation and Maintenance Manuals	Once each	Jul-Dec 2023		Medium

ANNUAL WORK PLAN – Town of Essex

Budget year: FY24

DEPARTMENT: Public Works (Buildings)

Budgeted staff: Public Works Director, Buildings Manager, Highway Maintenance staff as needed, Subcontractors

Primary function(s): Overall management and maintenance of all Town owned buildings.

Regular work (happens every day/week/month/year)

TASK	Frequency	Timeframe	Other departments involved
Inspection of all Buildings	Quarterly		
Mechanical service contract inspections & service	Bi - yearly		
Ready for any type of building related emergency call	daily		
Elevator Inspections by State	Yearly		
Elevator maintenance & repairs	Monthly		
Backflow Preventers inspections	Yearly		
Boiler & Air compressor inspections with VLCT insurance inspector	Yearly		
Building inspections with VLCT	Every 2 to 3 years		
Town Rep for Energy Committee	Monthly meetings		
Help start-up and winterize Sand Hill Pool Building Heating & Domestic Water Piping systems	Bi – yearly		Parks and Rec
Yearly Fire alarm inspections	Yearly		
Unforeseen special projects	On Going		Administration
Projects that come up based upon the Department head of the building	On Going		EPR, EFD, Any office at 81 Main Street, Library, PW, EPD
Emergency generator inspections & testing	Yearly		
Building Budgets for the operating budget	Yearly		Finance, Administration
Capital projects budget	Yearly		Finance, Administration
Code account invoices from material purchases and send in	About Every 3 days		
Approve invoices in Readsoft	Mostly Daily		
Review all utility bills for all Town Buildings	Monthly		
Closely review the GMP & VT Gas bills – looking for abnormalities	Monthly		

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FY23 – FY24 Special projects

TASK	Frequency	Timeframe	Other departments involved	Priority (High, Medium, Low)
Street Lighting inspection & Update current documentation	One Time	FY23 into FY24		Medium
Fort Water Tower – Slate roof repair project	One Time	FY23		High
Come up with contracts for retainage contractors	As needed			Medium
Come up with contracts for the different buildings for the cleaning contractor	As Needed			Low
Work with Water/Sewer Dept to develop plans and construct roofs over the sewer pump station electrical components and controls	As Needed	On Going	Water Sewer	Low
Reconfiguration of 81 Main Street offices to accommodate better workflow.	As Needed	On Going		Medium
Space Needs Analysis project for the Town Administration building and Fire Dept	As Needed	On Going		High
New Salt Shed	As Needed	On Going	Stormwater & Highway	High