

ANNUAL WORK PLAN – Town of Essex - Special Projects FY24-FY25

Budget year: FY25
 Department: Parks & Recreation
 Budgeted staff: 7 FTE

Primary function(s): Overall management of all Town parks, recreation facilities/amenities, programming for all age groups, community and special events

Task	Priority Level	Deadline	Progress status	Value	Other departments involved	1st Quarter notes	2nd Quarter notes	3rd Quarter notes	4th quarter notes	End of year update
Free Farm Business Plan/Proposal for shared municipal management with Essex Junction	1 - Mandatory	End of 2024	In progress		Administration, Finance	The deadline is approaching. Options need to be reviewed, weighed and evaluated.				
Recreation Needs Assessment	2 - High	Spring 2025	Not started		Administration, Finance	[9/4/24] Also a Selectboard goal for FY25. Not started, first steps include determining funding, and optimally establishing our staff at full capacity as this is a highly involved process.				
Sand Hill Pool 2-5 year plan: Aquatic Facility Needs Assessment (in conjunction with Rec Needs Assessment) re: the longevity and replacement of Sand Hill Pool	2 - High	Winter 2024/2025	In progress		Public Works	Next step is a facility/site assessment to determine feasibility. Draft RFQ ready, funding source TBD.				
Improvement of trail network (conditions assessment, mapping, signage, expansion, etc.)	3 - Medium	On going	Not started			In the new FY we can hire for a Trails Coordinator. This posting/hire is second to other higher hiring needs for the department.				
Indian Brook 2.5 year plan	3 - Medium	Winter 2024/2025	Not started			No action. Indian Brook management or business plan should be established.				
Update facility policies, approved use and fees (Memorial Hall, Sand Hill Park shelter)	3 - Medium	Winter 2024/2025	Not started			Medium to high priority. Highly used aspect of the department. Action items include focusing on "approved" uses, rental forms and increasing fees (Memorial Hall fees have not been increased in over 30 years).				
Recreation Impact Fee policy update	2 - High	Winter 2024/2025	Not started		Administration, Comm. Dev.	No action taken. Review policy draft created by previous Director. Add accessory dwellings to policy.				
Reevaluate organizational structure for department	2 - High	Summer 2024	In progress		Administration	"Ideal" structure identified. Taking steps to address budgetary impacts/feasibility.				
Investigate Winooki River access points for the Town of Essex for recreational purposes	4 - Low	On going	Not started		Comm. Dev., Finance	CTC made recommendation to SB re: property at 152 River Road. Feasibility and review of this site is in the works.				
Phase EPR parks staff out of maintenance of EWSD facilities	3 - Medium	Summer 2024	In progress			Met with EWSD, will start phasing out of facility winterization. Next step is to finalize what Essex Town Little League will be responsible for.				
Prepare to phase Essex Youth Lacrosse out of the department to 50103 including sale of inventory and facility management relationship	3 - Medium	Winter 2024/2025	In progress		Finance	Inventory and approximate cost of EPR involvement in the "new" program need to be determined.				
Indian Brook Dam safety improvements and EAP	1 - Mandatory	Winter 2024/2025	In progress		Public Works, Finance, Administration	Next step is RFP/RFQ for firm to provide in depth site assessment to better determine what improvements need to occur to improve condition from poor to fair.				
Update Program Fund (enterprise fund) in light of loss of indoor swim program and Essex Youth Lacrosse	2 - High	Winter 2024/2025	In progress		Administration, Finance	At the end of 2024 indoor swimming will end, with no revenue or staff. Remove this figure from FY25 program fund as well as EYL. Assess viability of the PT Program Coordinator.				
Participate in Town initiatives: VOREC grant for connectivity and Upper Main Street facility project	3 - Medium	Ongoing	In progress		Comm. Dev., Finance, Public Works, Administration	Participate in the projects, attend meetings, provide insight, feedback, tie back into big picture planning.				
Explore, plan and prepare to execute a Farmer's Market in Spring 2025	3 - Medium	Spring 2025	In progress		Comm. Dev. (permitting)	[9/4/24] Also a Selectboard goal for FY25. Nicole and Jenn have the framework for this in place. Next step is to create written plan with tasks and next steps.				
Review, update, and/or create forest management plans for large-scale public properties, and begin to implement those plans.	2 - High					[9/4/24] Selectboard goal for FY25				
Explore creation of community gardens.	3 - Medium					[9/4/24] Selectboard goal for FY25				
Update Parks and Rec fees to cover costs to the maximum extent possible, including operational and capital needs.	3 - Medium					[9/4/24] Selectboard goal for FY25. Aligns and overlaps with other items on list.				

Annual work plan – Regular work

Budget year: FY25

Department: Parks & Recreation

Budgeted staff: 7 (Director, Assistant Director, Program Director – Senior Services, Business Coordinator, Parks Foreman, Parks Maintenance Technician II, Parks Maintenance Technician I)

Primary function(s): Overall management of all Town parks, recreation facilities/amenities, programming for all age groups, community and special events

Task	Deadline	Progress status	Frequency	Timeframe	Other departments involved	Notes and Updates
Cash-out deposit			Daily	Year-long	Clerk, Finance	
Process invoices			Weekly	Year-long	Finance	
Operating budget preparation			Annually	August – January (approximate)	Finance, Administration	
Capital budget preparation			Annually	August – January (approximate)	Finance, PW, Administration	
Enterprise Fund preparation			Annually	March – May (approximate)	Finance, Administration	
Program brochures (seasonal program offerings to the Town and surrounding community members)			Quarterly	Year-long		
Creating, implementing and evaluating all programming offered (including children to Adult 55+)			Daily	Year-long		
Communication with instructors (on-going communication, meetings, and overall rapport with program instructors)			Monthly	Year-long		
Aquatic facility management and operations (on-the-ground work is typically spring-summer, but planning occurs in the off-season in preparation for the next season ahead)			Varies	April – August, Year-long	PW/Buildings Manager	
Field maintenance (all parks: mowing, trimming, aerating, seeding, field lining, recreation path maintenance)			Weekly	Year-long	Essex Westford School District (EWSD)	
Building frontage maintenance (Police Department, Public Works/Town Center, Library, Memorial Hall)			Bi-weekly	Year-long		
Library assistance (Parks Foreman is the primary helper staff for storage needs to and from the Tree Farm barn)			As needed, seasonally	Year-long	Essex Free Library	
Machinery maintenance			Weekly	Year-long		
Leased vehicle maintenance and oversight – Green Mountain Transit (senior vans (2))			Weekly	Year-long		
Website management			Daily			
Social media management			Daily			
Seasonal Staff interviews – pool (Lifeguards, Swim instructors, managers, front desk staff), Indian Brook (park access attendants), grounds crew, park patrol (Essex PD), program needs			Seasonal	January - May	Police Department, Human Resources, Finance	
Seasonal Staff Training – aquatics, parks (grounds & Indian Brook), programs, Park Patrol (Essex PD)			Seasonal	April - August		
Tree Farm Management Group – staff liaison			Meetings once a month, other collaboration as needed	Year-long		
Personnel management			Daily	Year-long		
Park asset management (aside from grounds maintenance, this includes safety inspections of all play structures/equipment, surfacing/fall-zones, replacement of broken equipment/supplies (picnic tables, etc.), tennis/pickleball court maintenance,			Weekly	Year-long		
Ice rinks (annual build of the two rinks, fill and seasonal daily management of safe ice surface)			Seasonally	November - March	EWSD, Essex Fire Department	
Customer service (in-person or phone interactions with community members)			Daily	Year-long		
Event planning (staff schedule and meet regularly, planning –6 months ahead of event, if not more, depending on size of event and capacity needs)			Daily/Monthly – varies	Year-long	Zoning Administrator	
Shared service management (co-managed/owned park properties with Essex Junction & Colchester)			Varies	Year-long	Administration, City of Essex Junction, Colchester	
Tree management – at parks and on trail networks (brush cleanup, downed or damaged trees, hazardous tree oversight), reporting on the work completed for Tree City USA designation.			Varies	Year-long		
Memorial Hall reservations and oversight (reservation management, meetings and regular communication with Essex Community Players, small maintenance needs on-site)			Weekly	Year-long		
Cemetery Commission (assist Clerk/staff liaison as needed, maintain communication of property needs and projects)			Monthly	Year-long	Clerk	
Park amenity water needs – start-up/shut-off (Sand Hill Pool, Mountain View Cemetery)			Seasonally	Biannually	Clerk, Public Works, Cemetery Commission	
Memorial Benches (work with community members with the sensitive topic of purchasing and installing memorial benches for loved ones)			Seasonally	Year-long		
Trail maintenance (Mathieu Town Forest, Forestdale, Indian Brook, Trowbridge Crossing, Shillingford Crossing)			Varies	Year-long	Conservation & Trails Committee	
Winter operations (plowing, sanding, salting at parks, paths and buildings)				November - March	Public Works	
Eagle Scout Project Management/Oversight			Varies	Year-long		
Annual Performance Reviews			Annually	May - June		
State organization involvement (Executive Board, committee members, quarterly meetings, annual conference, additional trainings/workshops)			Varies	Year-long		
Continuing Education Units – ongoing training, conference sessions, workshops and webinars to keep certifications current			Varies	Year-long		
Explore Essex – Parks & Recreation staff heavily involved (2-3 staff during planning as well as during event)			Monthly	Year-long	Administration	

Indian Brook Dam – ongoing monitoring, maintenance and safety checks with state.			Weekly	Year-long	Public Works, State Dept. of Environmental Conservation Dam Safety Program	
Partnership with Age Well as a site to provide fee weekly meals to 55+ community			Weekly	Year-long		