

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

Budget year: FY25

Department: Public Works (Administration)

Budgeted staff: Administrative Assistant, Public Works Director

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

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
Digitizing records	2 - High	Ongoing	<i>This is an ongoing project here at the office. This task began with digitizing water and sewer applications. Staff is currently 60% complete.</i>							
Construction Plan Retention Policy	2 - High	Oct-Dec 2023	<i>This is an ongoing project, similar in scope as the records digitizing, when time is available, all paper plans will be scanned and inventoried.</i>		Comm. Dev.					
Site investigation for municipal complex	2 - High	April – November 2023	<i>The Town purchased 80/90 Upper Main Street this year. A planning consultant was selected, (Stantec), and the project team is moving forward with site planning and public outreach.</i>		Comm Dev, Administration					

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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.

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
Highway Management Plan Revision.	3 - Medium	Jul – Dec 2024	<i>The department started this project by completing a 5-Year Pavement inventory and maintenance plan. The department will continue work on updating the plan, including signalized intersections, gravel road maintenance, and other Highway elements.</i>							

Salt Shed Grant Opportunities (VTrans Alternatives Grant)	2 - High	Aug - Oct	<i>The department did apply for a grant through the State to assist the Town with designing and constructing anew salt shed. The Town was not awarded a grant this year. Staff will seek design services for the project and reapply next year.</i>							
VTrans Class 2 Paving Grants (application, construction if awarded)	2 - High	Mar - Jun	<i>The department submitted another paving grant application this year to recondition the pavement on Kellogg Road. We will not know if a grant was awarded until mid-May.</i>							
VTrans Structures Grants (Application, construction if awarded)	2 - High	Mar - Jun	<i>Staff did not apply for structures grant this year. The State has not awarded a community both a Paving and Structures grant in the same year. It was felt that concentrating on Kellogg Road was the priority and applied for the paving grant.</i>							
VTrans Bike and Pedestrian Grant (VT RT 15 bike path from Streamside Village to VT RT 289)	3 - Medium	May - Jul	<i>The Town did not apply for a Bike and Pedestrian grant for the VT RT 15 path this year.</i>		Comm. Dev.					

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

Budget year: FY25

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

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
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Flow Restoration Plans – LDS Church Project that converts 2 stormwater ponds into underground storage and infiltration practices	2 - High	January – December, as needed	<i>Review of the final plans has been completed. The project needs Vtrans approval for construction. Once this has been received, the project will go out to bid. Construction is still on track to be completed in 2024.</i>							
Phosphorus Control Plans – Grant for advancing top 5 projects in Plan	n/a	January – December, as needed	<i>This project has been completed.</i>							
Stormwater Televising Project – televising old metal pipes in the Town to develop replacement plan	3 - Medium	January – December, as needed	<i>Phase 3 of the project was completed in 2023. The final phase of televising is scheduled for FY25. Funding was applied for through the UPWP.</i>							
Grants-in-Aid – project identification for gravel road and outlet upgrades and management of construction	2 - High	February – October, as needed	<i>Grants-in-Aid funding was used to replace and mitigate erosion on an outfall on Greenfield Drive in 2023. Staff will be applying for the next round of Grants-in-Aid funding for FY25.</i>							
Stormwater Ordinance Update	n/a	Sept-Dec 2023	<i>This project was not completed in 2023, but it will be completed in 2024.</i>							
FEMA Hazzard Mitigation Grant (Osgood Hill Road Culverts)	2 - High	May - June								
Phosporus Control Plan Project Prioritization	2 - High	May - August								

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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

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
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Town Center Waterline	2 - High	FY24 to FY25	<i>The final design has been completed and the project was bid for construction in December 2023 and the construction contract awarded to Desroches Construction, with work to begin on July 1, 2024.</i>		Finance						
Fort Ethan Allen Asset Replacement Plan	2 - High	FY24 through FY28	<i>The preliminary engineering report has been completed. This project will be moved through the DWSRF process. Work will continue on designs for each proposed phase and construction planned when funding is available.</i>		Finance						
Water system Leak survey and Monitoring	3 - Medium	3 <sup>rd</sup> year in 4 year project	<i>The water leak survey was completed Fall of 2023. This project was a substantial investment. This project will continue and move into the monitoring stage. There are several options available to monitoring for leak. This project has been identified on the Capital Plan.</i>								
Mission SCADA Upgrade	2 - High	Over 5 years	<i>The SCADA upgrade was completed this spring. All 17 of the Towns sanitary sewer pump stations now have remote monitoring completed.</i>								
Sewer Pump Station Control upgrades (all below grade stations)	3 - Medium	Over 4 years	<i>This capital project is nearly complete with only two stations remaining to be upgraded. The department</i>								
Fort Ethan Allen Gravity Sewer Slip Lining (In Prelim. Phase)	3 - Medium	4 phases over 4 -5 years	<i>This is a longer-term project identified on the current capital plan. Work on this project will be phased over three years starting in FY 2026.</i>								

Fort Ethan Allen Sewer Allocation Study (Planning Policy)	3 - Medium	This summer	<i>The department is currently working with a consultant on this project. Work is expected to continue over the summer with a final policy for approval in Fall 2024.</i>							
Center Road Forcemain Rehabilitation (Preliminary Eng.), <b>including bond vote</b>	Very High	Over next 2 years	<i>The preliminary engineering for this project is complete. The Town's consultant is currently working on final design plans. The department is looking to move this project to construction in the Summer of 2025.</i>							
Lang Farm / Town Center Pump Station	2 - High	Over next 3 years	<i>The Lang Farm pump station redirect Project is identified on the capital plan. The Town is currently working with Hamlin Engineering to study gravity sewer flow impacts within the city . Once complete, the consultant shall provide direction on preferred alternative.</i>							
Water and Sewer Use Ordinance Updates	4 - Low	Oct – Dec 2023	<i>Staff will advertise with a RFQ to find a consultant to work with the Town to update both the water and sewer ordinances. In addition to this work, an update to the sewer allocation ordinance will likely be completed with this project as well. This work will likely begin later this year.</i>							
Maintaining infrastructure database and updating maps	4 - Low	January - December	<i>The Water Quality Director and Staff Engineer are work with the GIS coordinator to update both the water and sewer data layers in GIS. This will be an ongoing project.</i>		IT – update maps					

Lead Service Line Inventory	2 - High	Due Oct 2024	<i>This project is currently near 90% complete. Once complete, a plan, addressing future needs will be required before submittal in October 2024.</i>							
Updates to both Water and Sewer Operation and Maintenance Manuals	3 - Medium	Jul-Dec 2023	<i>Both manuals are due for an update. System operators have reviewed both documents and have provided input. Work will continue the updates this summer and submitted to the State by Fall 2024.</i>							

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

Budget year: FY25

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.

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
Street Lighting inspection & Update current documentation	3 - Medium	FY23 into FY24	<i>This project is still ongoing. With the transition of a new buildings manager over the past month, the project will likely continue moving forward in the coming months.</i>							
Fort Water Tower – Slate roof repair project	2 - High	FY23	<i>Project has been completed</i>							
Come up with contracts for retainage contractors	3 - Medium		<i>This project is currently underway. Staff has solicited three quotes for each of the buildings trades and will have a preferred contractor list for work valued under \$39,999.</i>							

Come up with contracts for the different buildings for the cleaning contractor	4 - Low		<i>This project is ongoing. The new buildings manager will look at the existing contract, note the current end date, and assemble a bid to select a new vendor.</i>							
Work with Water/Sewer Dept to develop plans and construct roofs over the sewer pump station electrical components and controls	4 - Low	On Going	<i>This project will continue when time allows.</i>		Water Sewer					
Reconfiguration of 81 Main Street offices to accommodate better workflow.	3 - Medium	On Going	<i>This project will be an ongoing as needed moving forward until additional space or new municipal complex is constructed. The most recent urgent need is coordinating program space for parks and Rec with other departments at 81.</i>							
Space Needs Analysis project for the Town Administration building and Fire Dept	2 - High	On Going	<i>The Fire Department has completed a space needs study with a consultant. The Tow will likely work with Stantec, the selected site planner for 80/90 Upper Main, to address space needs.</i>							
New Salt Shed	2 - High	On Going	<i>Staff will put out an RFQ to find a design consultant to keep this project moving forward. This will likely take place this summer with plans to have a design by late fall 24.</i>		Stormwater & Highway					

**Annual work plan – Regular work**

Budget year: FY25

Department: Public Works (Administration)

Budgeted staff: Administrative Assistant, Public Works Director

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

Task	Deadline	Progress status	Frequency	Timeframe	Other departments involved	Notes and Updates
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		

**Annual work plan – Regular work**

Budget year: FY25

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.

Task	Deadline	Progress status	Frequency	Timeframe	Other departments involved	Notes and Updates
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 times 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		
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		

**Annual work plan – Regular work**

**Budget year: FY25**

**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**

Task	Deadline	Progress status	Frequency	Timeframe	Other departments involved	Notes and Updates
Street/sidewalk sweeping (main roads done 4-5 times a year)			Spring and Fall	April-November		
Catch basin repairs			As needed (15-20)	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 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			4-Mar meetings/month, other work – as needed	January - December		
Review Development Applications			4-Mar 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		

**Annual work plan – Regular work**

**Budget year: FY25**

**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**

Task	Deadline	Progress status	Frequency	Timeframe	Other departments involved	Notes and Updates
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		

**Annual work plan – Regular work**

**Budget year: FY25**

**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.**

Task	Deadline	Progress status	Frequency	Timeframe	Other departments involved	Notes and Updates
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			