

ANNUAL WORK PLAN – Town of Essex

Budget year: FY24

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

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

TASK	Frequency	Timeframe	Other departments involved
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-	Varies	April – August, Year-long	PW/Buildings Manager

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season in preparation for the next season ahead)			
Field maintenance (all parks: mowing, trimming, aerating, seeding, field lining, roadways maintenance)	Seasonally	Year-long	Essex Westford School District (EWSD)
Building frontage maintenance (81 Main Street, auxiliary lot, Police Department, Public Works Garage, 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)	Weekly/Monthly	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	Weekly	Year-long	

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equipment/supplies (picnic tables, etc.), tennis/pickleball court maintenance,			
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 (Senior Center, Senior Vans, 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)	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, Foster Road Park)	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	

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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 – HHPD Risk Assessment grant work in process	Weekly	Year-long	Public Works, State Dept. of Environmental Conservation Dam Safety Program

FY23 – FY24 Special projects

TASK	Frequency	Timeframe	Other departments involved	Priority (High, Medium, Low)
Saxon Hollow Park - Garden/Beautification (roadside/front)	One time	Spring 2023		High
Indian Brook Park – campsite platforms (Eagle project)	One time/On-going for additional platforms after initial Eagle Scout project completes 2 of 4 anticipated	June 2023	Community Development, State Permitting Departments	High

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Equipment replacement – parks trucks need replacement	One time/On-going for capital planning	Spring 2024		High
Wetland Restoration – Pearl Street Park	One time	Spring 2024		High
Tree Farm Business Plan/Proposal for shared municipal management with Essex Junction	On-going		Administration	High
Saxon Hill – trail, parking and forestry management	On-going	Spring 2024	Com Dev	Medium
Explore Essex Event – Final celebration after passport week (planned by Parks & Rec staff)	One-time/On-going			High
Create Department Strategic Plan: 2-5 years	On-going	Fall 2023	Administration	Medium
Recreation Needs Assessment	One-time	Spring 2024	Administration, Finance	Medium
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	On-going	Spring 2024	PW, Com Dev, Managers, Finance	Low
Canoe Launch – possible project		Spring 2024	PW, Com Dev	Low
Improvement of trail network (conditions assessment, mapping, signage, expansion, etc.)	On-going	Spring 2024	Com Dev, Conservation and Trails Committee, GIS	Medium
Indian Brook 2-5 year plan	On-going	Spring 2024	Finance, Administration	Medium
Senior Center transition as part of separation from Essex Junction	One-time	Summer and Fall 2023	Administration	High