

Preliminary Tracking of 5-Year Strategic Plan Objectives for FY2025 Operating Budget (if appropriate)

Doc. Page	(Alphabetical Order) Strategic Priority	# Objective	Objective	Budget Area	Prelim Notes (Feb. 27, 2024)
8	DEI	1	Expansion of job advertisement locations	HR Budget (01152)	\$5,000 above FY24 (prior year) budget
8	DEI	2	DEI trainings for staff	HR Budget (01152)	\$5,500 above FY24 (prior year) budget
9	DEI	3	DEI courses for community	YFS - Grant Funded	Varied
9	DEI	4	Independent Advisory Review of Policies	N/A	Discuss options for structure (DH week of 3/4, BOS 3/11)
10	DEI	5	Accessibility of Board Meetings & Town Meeting	Town Clerk / BOS (01161 & 01122)	Babysitting, post cards, interpreter services for May 2024
11	Education/Enrichment	1	HPS Strategic Plan - 4 Arches	HPS Budget	Superintendent presentation to School Committee (2/29/24)
11	Education/Enrichment	2	High School Facility Improvements	5-Year Capital Improvement Plan (CIP)	BOS approved MSBA SOI on 2/26/24
12	Education/Enrichment	3	Lifelong Learning	Library, COA, Keefe Tech evening programs	Programming summaries available in budget process
12	Education/Enrichment	4	Educational opportunities for cultural awareness	YFS - Grant Funded / Non-Profit	Summarize opportunities from various parties
13	Enviro. / Nat. Resources	1	Climate Action Plan	Separate Warrant Article	Estimated cost \$100,000+ will require Free Cash or Grant
13	Enviro. / Nat. Resources	2	Water - Protect and Conserve	Water Dept. (61450) & Capital	Well No. 5 live; monitoring PFAS; Norfolk Water Mains
14	Enviro. / Nat. Resources	3	Protect Ag. And Nat. Resources	Separate Warrant Article / Grant	Open Space & Rec update; Forestry grant app. MAPC
15	Enviro. / Nat. Resources	4	Incentive Sustainable Living	Sustainability (01199) Grant & Revolving	RDP Grant; Recycling Center Revolving Fund; Solar
15	Enviro. / Nat. Resources	5	Decarbonization Efforts	Grants / Facilities (01422)	EV parking live at Green St; Solar next
15	Enviro. / Nat. Resources	6	Community Outreach	MAPC Grant (Decarb); 01199; RDP Grant	RDP Grant requires level of outreach
16	Financial Stability	1	Develop Financial Sustainability Plan	Numerous	Combine 5-Year Revenue/Exp model; CIP; Debt Modeling
17	Financial Stability	2	Town Government Structure	Warrant Articles (By-Laws, or Special Acts)	Potential May ATM article being reviewed by BOS
17	Financial Stability	3	Financial Policy Review	Vote of FC/BOS	Ongoing for FY2025-2026
18	Flourishing Economy	1	Implement EDC Vision (from MAPC)	EDC Budget (01182) / Grant (Central St.)	New Coordinator now in position going into FY25
19	Flourishing Economy	2	Support Ag. Initiatives	EDC Budget (01182)	New Coordinator now in position going into FY25
19	Flourishing Economy	3	Collaborate with residents and businesses	EDC Budget (01182)	Underway
19	Flourishing Economy	4	Pursue Redevelopment Opportunities	NA	Pope Industrial for sale / MBTA 3A zoning
20	Robust Infrastructure	1	Water & Sewer Infrastructure	Separate Warrant Article / Grants	Pursuit of Federal Funding for Sewer District (CDS); DEP
20	Robust Infrastructure	2	Increase and Diversify Housing Stock	Separate Warrant Article / Grants	Housing Production Plan (HPP) / MBTA 3A - 3/26/24 Forum
21	Robust Infrastructure	3	Update Town's Master Plan	Separate Warrant Article / Grants	Town to pursue funding to update 1999 Master Plan
21	Robust Infrastructure	4	Enhance Transportation (all modes)	Separate Warrant Article / Grants / DPW Hwy (01420)	Chapter 90; Trails Grants; Borrowing; CapEx
22	Robust Infrastructure	5	Update Municipal Facilities	NOTE to Objective 4: Town Engineer disucssion ongoing to find efficiencies Separate Warrant Article / Grants	MSBA SOI for High School; DPW Facility; School Roofs
23	Thriving & Engaged Community	1	Coordinate Services, Events, Programming	Working Group (TA, IT, YFS, Lib., COA, Pub. Safety)	Follows update to Town Govt Structure (Fin. Stab. #2)
23	Thriving & Engaged Community	2	Promote Volunteer Opportunities	Town Clerk (01161) / BOS (01122)	Citizens workshops available 2x per year from Counsel
24	Thriving & Engaged Community	3	Promote Multi-Cultural & Intergenerational Events	COA, Library, P&R, YFS, TA, HPS	Within existing resources; direction from TA
24	Thriving & Engaged Community	4	Improve Communications & Education for Resources	TA, ATA, IT, Clerk	Within existing resources; direction from TA
25	Thriving & Engaged Community	5	Review Community Spaces	5-Year CIP	Facilities Director with Departments
25	Thriving & Engaged Community	6	Public Safety Existing Strategies:	1. Police (01210) remain accredited, staying ahead of POST minimums 2. Fire/EMS (01220-01231)- achieve ALS in the FY25-26 timeframe 3. Disptach - transition to Holbrook RECC completed 12/28/23	

FY2025 Budget Discussion Ongoing	Non-Budget-Related Item; happening prior to May 2024 ATM
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