Goals and Objectives FY2020-2021

# Public Utilities

# Four-Year Long-Term Goals

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|  | **Goal/Objective** | **Plan of Action Steps** | **Status To-date** | **Next Step** | **Projected Budget** | **Expected completion date** |
| 1 | Infrastructure Needs – Water Plant improvements to enhance water sales and to handle future growth | 1. Complete Preliminary Engineering Report (PER). Submit draft PER to USDA  2. Secure funding/Council approval  3. Design/permitting/bid  4. Award/construction | Request for Qualifications due October 30, 2020. Interviewed shortlist with a recommendation by mid-December to Council. | Contract with Engineering Firm and Complete PER | Engineering and  Construction Budget (TBD) | Design and Construction (TBD) |
| 2 | Infrastructure Needs – Sewer Collection System Rehabilitation-Phase 1 Areas-   * Powell Ave-Joy St. crossing Dunn Erwin Rd to Hwy 421 E8-E13A * Carolina Drive at Lakeshore O1-O2B, O27-O29A * Joy Street and Powell to Sue E8-E22 * Best Street P136-P56 * Commerce Drive F109-F108 * Erwin Rd, Sue Ave west E15-E26 * Clinton Ave-Pope to end of force main JC34-G29, G29-G34D | 1. Complete Preliminary Engineering Report (PER) Submit draft PER to USDA  2. Secure funding/Council approval  3. Design/permitting/bid  4. Award/construction | PER is complete-submitted draft PER to USDA in August 2020. Responding to USDA comments. | Secure funding for Council approval | Phase 1-  $2,651,250 | 2022 |
| 3 | Water Tower 301 South | 1. Meet with funding agencies  2. Secure funding/Council approval  3. Design/permitting/bid  4. Award/construction | SRF grant and loan application and NC DOC application submitted. | Secure funding for Council approval | $3,000,000 | 2023 |