Goals and Objectives FY2021-2022

# **Administration**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Primary**  **Goal/Objective** | **Plan of Action** | **Status as of**  **03/30/2021** | **Projected Expenses for Total Project** | **Projected Completion Date** |
| 1 | Finalize and Support I95/I40 Crossroads of America Economic Planning Alliance | 1. Adoption of MOU 2. Board Development 3. Implementation | Waiting for MOU to be finalized. | $55,000 per year | 12/31/2021 |
| 2 | Personnel Classification & Pay Study  Implementation  Retention Plan  Employee Training Program | 1. Select qualified firm to provide study services 2. Council approval needed to proceed 3. After Study complete, develop plan to proceed 4. Implementation 5. Development Retention Plan | The Maps Group has been selected | Study Cost - $22,000 | By: 08/30/2021  By: 03/31/2022  By: 06/30/2022 |
| 3 | Black River Dredging | Letters/Calls to Corp of Engineers |  |  | By: 12/31/2021 |
| 4 | Initiate regular joint meetings with education officials | 1. Make contact with CCCC and Harnett County Schools to coordinate meeting(s) 2. Develop Agenda/Attendees 3. Meet at least once a year to discuss Dunn schools/students/needs |  |  | Goal for first meeting:  By: 12/31/2021 |
| 5 | Watauga Project Findings – Investigate and Determine Direction | 1. Work with DMP to investigate estimated cost for phased approach 2. Board Approval will be needed to proceed further |  | Estimated cost of Study:  $ | By: 12/31/2021 |

# Short-Term Goals

Goals and Objectives FY2021-2022

# **Administration**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
|  | **Primary**  **Goal/Objective** | **Projected Completion Date/Budget** | **Status and/or Progress**  **as of 03/30/2021** | **Short-term Goal(s) for**  **FY2021/2022** | **Projected FY Expenses** |
| 1 | Land Transactions for Business Development |  |  |  | $ |
| 2 | Juniper Creek/Storm Water Improvements | Multi-phase, Multi-year projects | Contracted for Stormwater Fee Study - $45,000 | 1. Stormwater Fee Study 2. Determine direction for Watauga project 3. Design, Phases and Cost Study 4. Determine direction/approach for repairs to begin | $ |
| 3 | Street Improvements | Ongoing | Contracted for Citywide Pavement Condition Study | 1. Study 2. Set new priority list for paving | $30,000 |
| 4 | Police Locker Rooms | By: 12/31/2021 | In House Repairs in progress | 1. Finish in-house repairs 2. Budget and Contract Work | $80,000 |
| 5 | Demolish Public Works Building | 12/31/2021 | All equipment and materials have been removed from Storage Building | 1. Demolition of Building/Fence  2. Placement of Concrete Blocks | $ 50,000 |
| 6 | New City Hall to include Library | 12/31/2024 | Various properties have been purchased in preparation |  | $ |
| 7 | Implement Strategies in the Vision Plan |  | Plan is still in progress |  | To be determined once plan is complete |

# Long-Term Goals

Goals and Objectives FY2021-2022

# **Construction Projects**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Project** | **Projected**  **Completion Date** | **Projected Budget** | **Status and/or Progress**  **as of 03/30/2021** | **Next Step and Projected Completion** | **Primary Department** |
| 1 | Stormwater repairs  E Bay St from S Clinton to Wilson Ave |  | $200,000 | Under Construction |  | Public Works |
| 2 | Stormwater repairs  N General Lee |  | $270,000 | Under Construction |  | Public Works |
| 3 | Water Improvements  W Broad |  | $170,000 | Under Construction |  | Public Utilities |
| 4 | Water Improvements  N Watauga |  | $215,000 | Under Construction |  | Public Utilities |
| 5 | Sewer Improvements  N Watauga |  | $85,000 | Under Construction |  | Public Utilities |
| 6 | Resurface N Watauga from W Cole to W Cumberland |  | $460,000 | Contracted to be awarded at April meeting | Construction | Public Works |