

	Primary Goal	Plan of Action	Status as of 04/30/2023	Projected Expenses Completion Date
1	Staff Retention and Recruitment			
1a	Pay Study	<ul style="list-style-type: none"> • Completion and Presentation to Council • Implementation Process • Review every five years • Create Metrics for rewarding professional dev/certifications 	The Pay Study has been fully implemented in the proposed FY2024-2025 Budget	
1b	Retention	<ul style="list-style-type: none"> • Focus on Employee Care, Moral and Well-Being • Create metrics for rewarding professional/development and certifications 	See Above	
2	Funding Infrastructure Improvements			
2a	Street Repair Improvements	<ul style="list-style-type: none"> • Paving Project • Create Plan for Street Patching • Create Plan for Small Paving Projects Staff Driven • Create Asset Management Plan 	The Contract for the 2023 Paving Project has been awarded to TranSystems and Fred Smith Company	
2b	Stormwater Program	<ul style="list-style-type: none"> • Prioritize Stormwater Projects • Create Plan for Stormwater Repairs • Create Plan for Stormwater Maintenance/Asset Management Plan 		
2c	Utilities	<ul style="list-style-type: none"> • Repair/Install lines to plan for growth • Create Ordinance to address private laterals • Create Action Plan to address Water Plant Issues 	The ordinance for the private sewer lines is in process.	



Strategic Planning Projects FY2023/2024

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3	Water Plant Upgrades		
3a	Evaluate Alternatives and Strategies with Regional Partners		
3b	Provide Mid-Year Review to Council		
3c	Council Decision for Action		
4	Stormwater Improvements		
4a	Prioritize Projects from Inventory Study		
4b	Continue to Explore Areas where Improvements can be made		
5	Program for Private Investment		
5a	Create Incentive Document for Council Review/Decision		
5b	Seek Grants/Partnerships		
5c	Explore Redevelopment Zone Options/Opportunities		
6	Water Storage Plan		
6a	Research Agreements with Regional Agencies		
6b	Plan for Engineering Projects to Address		
6c	Prepare Final Cost Estimate for each Project		
7	Create Plan for Wellons Property		
	Create Master Plan/Concept Plan with Community Input		
8	Wayfinding Signage Program		
	Create Phased Plan with Public Input for Council Approval and Budget		
9	Plan for City Facilities/Properties		
9a	Create an Asset Management Inventory and Plan		



Strategic Planning Projects FY2023/2024

Primary Goal	Plan of Action	Status as of 04/30/2023	Projected Expenses Completion Date
9b	Hire Consultant to Conduct Facility's Needs Assessment		
9c	Explore options for new Firing Range		
10	Fund Improvements for Parks, Sidewalks and Greenway Connectivity		
10a	Prioritize Projects from Adopted Plans and Needs <ul style="list-style-type: none"> • Improvements for Park to Park Pedestrian Trail (Tyler to Tart) • Improvements on North Ashe Avenue where Dunn Erwin Rail Trail crosses North Ashe Avenue near Martin Street, per Pedestrian Plan Update, 2022. 		
10b	Research Funding for Projects		
10c	Continue Dialogue with NCDOT		