

July 17, 2024

| | Primary Goal | Plan of Action | Update | Timeline for Start or Finish | Funding needed |
|-----------|---------------------------------|---|--|--|--------------------------------------|
| 1 | | Infrastructure | | | |
| 1a | Wastewater | <ul style="list-style-type: none"> Sewer Plant Sewer Lines (Repairs sized to accommodate growth) | <p>Substantial completion Signed July, 2024</p> | <p>Completion</p> <p>As Necessary</p> | Millions |
| 1b | Stormwater | <ul style="list-style-type: none"> Prioritize Long-term Projects Clear Annual Priorities for Staff Funding/Budgeting | <p>Received Grant of \$500,000 for Merry Street project</p> <p>Acquiring easements for Pearsall St. project.</p> | Summer of 24 | Millions |
| 1c | Water | <ul style="list-style-type: none"> Complete Planning and Bid for Water Tower US301S Create an action plan for the Water Plant | Original Design Plan under Revision by DMP. | <p>Maximum two years</p> <p>Need to prioritize progress for decision</p> | <p>\$3.5 Million</p> <p>Millions</p> |
| 1d | Street Improvements | <ul style="list-style-type: none"> Prioritize street repairs Allocate funding | Preparing engineer selection process & USDA application | Follow approved SEPI Condition Study ongoing | \$300k per year to spend |
| 1e | Private Property utility Issues | <ul style="list-style-type: none"> Finish Ordinance and Adopt Plan for implementation | | Summer of 24 to adoption | Time \$100,000 |
| 2 | | Public Relations | | | |
| 2a | Improve Public Relations | <ul style="list-style-type: none"> Training for applicable employees Research PIO position Monthly Update of PR Activities | In Staff Activity Reports | | \$75,000 |

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| | <ul style="list-style-type: none"> Signage for Active City Projects – Public Works and Utilities | In Process/ordered | Signage for City projects Summer 24/ | \$1,000 |
| 2b | Regional Marketing Plan for Sports Events <ul style="list-style-type: none"> Communication with Local Businesses early when hosting Sporting Events Reach out to sporting organizations (baseball, softball) to increase future travel ball events Market to regional sporting organizations to host major events | Recreation & Tourism are working to prepare proposal for community benefit. | Creation of recreation marketing 24/25 | \$10,000 |
| 3 | City Hall Renovations | | | |
| | Plumbing Repairs | | 24/25 budget year | \$65,000 |
| 4 | Update UDO | | | |
| | <ul style="list-style-type: none"> Text Amendments to correct typos and implement newer growth recommendation in land use plan More focus on land use and growth issues during work sessions | | ongoing | Time |
| 5 | Business Recruitment and Investments | | | |
| | <ul style="list-style-type: none"> Actively Recruit Businesses working in partnership with Downtown, the Chamber and Tourism | | Ongoing – participate with tourism efforts | \$50,000 |
| | | | 24/25 budget for incentive | \$25- \$50,000 year |

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| | <ul style="list-style-type: none"> Market Plan for Business Recruitment Create and Fund Incentive Programs for private sector investments specifically <i>for restaurants</i> (façade grants, permit fee reductions, etc.) Continue support and involvement with I95/I40 Alliance Research Electricity Accessibility for Food Trucks and Conforming Ordinance | | <p>Annual Alliance dues</p> <p>24/25 budget for extending electrical access</p> | <p>\$55,000</p> <p>\$10-20,000</p> |
| 6 | Community Character and Beautification | | | |
| 6a | Gateways | <ul style="list-style-type: none"> Work with NCDOT to add additional signage through I95 project Increase Code Enforcement efforts along gateways | <p>24/27 depending on I-95 project</p> <p>ongoing</p> | <p>\$250,000</p> <p>Time</p> |
| 6b | Wayfinding | <ul style="list-style-type: none"> Bid and proceed with Phase 1 Develop strategies and funding for future phases | <p>Awaiting NC DOT and Duke Energy approval</p> <p>Bid documents prepared.</p> | <p>Spring of 2025 completion</p> <p>\$250,000 budgeted</p> |
| 6c | Reuse of City-owned properties | Identify Issues and Create Action Plan/Updating Council regularly | Discussion Underway with Tourism on Cotton Gin Redevelopment. Obtaining Estimate to Rehab | ongoing Undetermined |
| 6b | Beautification Efforts | <ul style="list-style-type: none"> Look for funding and develop plan for specific projects Seek community involvement and business participation | Need plan to direct funding 24/25 | Undetermined |

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| | | <ul style="list-style-type: none"> Look at Public Art Program – partner with schools | | | |
| 6c | Redevelopment Zone | Develop plan and Study feasibility for Redevelopment Zone | | Consensus to move forward and determine area | Undetermined |
| 7 | | Upgrade City Technology | | | |
| 7a | | Update Payroll Software and Water Bill Payment (more user friendly) | | Timekeeper software | \$17,000 |
| 7b | | Update Permitting Software | Request to be included for June Regular Meeting | New software | \$21,000 |
| 7c | | Prepare Plan for Physical Hardware upgrades | Met with Harnett IT to discuss Hardware Plan | 3 yr. computer replacement plan | \$60,000 |
| 8 | | Senior Citizens Transportation | | | |
| | | Research Grant for funding | | 24/25 | \$60,000 |
| 9 | | Increase Walkability/Connectivity | | | |
| 9a | Park to Park Trail | <ul style="list-style-type: none"> Prepare Plan for Phase 2 Funding and Implementation | | 24/25 develop route | \$500,000+ |
| 9b | Updates | Identify small and less expensive projects that can be completed in-house | Proposed \$25,000 in annual budget | Ongoing | Budget maintenance of sidewalk |
| 10 | | Parks and Recreation | | | |
| 10a | Codrington Park Improvements | <ul style="list-style-type: none"> Upgrade Basketball Court Facilities Complete Needs Survey for Parks and Recreation Create plan for renovations | Ribbon Cutting for Basketball Court was held at the Juneteenth Celebration | Complete Survey feedback to direct plan 25/26 | \$100,000 |



Goals and Objectives FY2024/2025

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| 10a | Cemeteries | <ul style="list-style-type: none"> Burke St Improvements Address Aesthetic Concerns (Berms) Fencing and Lighting Paving Repairs | Removal of Mound & Construction of Berm at Resthaven Complete. | Complete 24/25 budget Summer 24 | Time \$20,000 \$50,000 |
| 11 | | Facilities | | | |
| 11a | Water Plant | <ul style="list-style-type: none"> Develop Plan Find Funding | | Set as Priority | Millions |
| 11b | Public Works/Public Utilities Complex | <ul style="list-style-type: none"> Develop Plan Find Funding | USDA Grant Application Nearing Completion. | Grant Application Summer 24 | Phase \$12M |