

# Town of Emerald Isle

## Progressive Goals Roadmap- 2023-2025

## The 2023 List

	Short-term Goals (0-12 months) – CY 2023	Target Date	% Complete
1	<b>FY 23/24 Budget</b>	<b>June 30, 2023</b>	
2	<b>Continued Beach Safety efforts for 2023</b> -Flag usage to coincide with NWS/NOAA (April 15 – Oct 31) -Utilized 30 full-size flags on the beach strand -Recruit and train lifeguards in Q1 2023 -Placed Lifeguards on the beach & 2 <sup>nd</sup> EMS unit 4-weeks early (\$75K cost)	<b>Summer 2023</b> <i>April 15, 2023</i> <i>April 15, 2023</i> <i>Jan-March 2023</i> <i>April 2023</i>	
3	<b>Planning Department-</b> Phase I Updates to the UDO Phase II Updates to the UDO	Jan – Feb 2023 Feb- July 2023	Phase I Phase II
4	<b>Fire Station 1 and 2: Building Improvements</b> -ESTF to develop a conceptual plan for Fire Station 1 & 2 -Emergency Services Task Force presents its findings to the BOC	Jan- Dec 2023	
5	<b>Execute stormwater infrastructure improvements with FEMA funds</b> -Lee, Reed, & Cedar Street Project -Old Ferry, Cedar, and Bogue Inlet Culvert Replacements	<b>2023</b> Jan – May Jan- Dec	
6	<b>Stormwater:</b> -Cape Emerald Project (EIPW to complete inlet pipe repair) Town Manager to draft and deliver a clarification letter to the CE HOA BOD	Jan – Feb 2023 Jan 2023	
7	<b>EIPR beach access boardwalk reconstruction (up to 10 locations)</b> -Estimated cost per walkway is \$82,500	<b>2023</b> FEMA 428 Funds	Under FEMA Review
8	<b>Increase Public Awareness/ Communication Efforts</b> Beach HEROES Program: Purchase/install solar signs. Geo-Fencing BETA.	Jan- Dec 2023 April 2023	
9	<b>Replace storm related equipment-</b> 1 dump truck/ tractor/ loader/ etc.	FEMA 428 Funds	428 FUNDED
10	<b>McLean Spell Park-</b> Improve trails, install exercise stations & picnic shelter	Jan- Dec 2023	
11	<b>Radio System Upgrade-</b> FEMA 428 Funded	Jan- Dec 2023	
12	<b>Powell Bill Funds:</b> Complete asphalt repairs on Coast Guard Road-	March- April 2023	
13	<b>Sidewalk Installation:</b> Lee Ave (\$60K) /Station St. Parking lot to the Point		
14	<b>Relocate the EI Boat Ramp Navigational Channel in Bogue Sound</b> -M & N working with all necessary State of NC agencies on this task -M & N Engineer’s cost estimate to relocate is \$1.8 M -Project funded via NC State Budget (Rep. Pat McElraft)	Report to Public Jan- Dec 2023	1/11/22
15	<b>FLEET VEHICLES:</b> Sell 2020 Enterprise lease vehicles: <i>Market dependent.</i>	Jan- Dec 2023	
16	<b>Construct a yard debris site on the mainland (NC 58 in Peletier)</b> -Project dependent upon the proposed Town of Peletier Zoning changes	Jan- Dec 2023	85%
17	<b>NCDOT:</b> Coast Guard Road turn lane extension along NC HWY 58 east	Q1 2023	
18	<b>EIFD:</b> Prepare for the retirement of Fire Chief Bill Walker	June 2023	
19	Replace failing generators & install permanent units at storm water pumps	Jan- Dec 2023	Under FEMA Review
20	<b>EI Hall of Fame:</b> Mayor, 2 BOC, 1 Planning Board Member, & 1 local business owner/resident. Selection Mtg. in Sept. Award in Nov.	Sept 2023 Nov 2023	
21	<b>NCDOT:</b> Set an exploratory mtg. to discuss turn lanes on NC 58/ STIP	Q1 2023	
22	<b>Carry-In and Carry-Out:</b> Implement on the Emerald Isle beach strand	Jan- Dec 2023	
23	<b>Christmas Decorations:</b> Establish a committee to review EI decorations	Q1 2023	

# Town of Emerald Isle

## Progressive Goals Roadmap- 2023-2025

# The 2024 List

	Mid-term Goal (6-24 months) – Thru CY 2024	Target Date	% Complete
1	Continue necessary storm water system improvements, based upon available FEMA surplus funds. -Make necessary storm water system improvements, based upon available FEMA 428 funds.	2024	
2	Continue the design-build construction pricing for a joint EIFD and EMS Emergency Operations Center. -Determine the annualized cost and secure a funding stream (USDA) -Evaluate if a tax increase is needed and/or how much -Utilize \$3.1M in 428 Funds for Station 2	2024-2025  TBD TBD Under FEMA Review	
3	Continue beach walkway access replacements with local funds	2024	
4	EIFD: Prepare for the retirement of Asst. Chief Don Askew	March 2024	
5	Review of Emerald Isle Comprehensive CAMA Land Use Plan - Secure vendor / facilitator - Appoint steering group project	2024	
6	Shoreline Adaptation & Resiliency Program	2024	
7	Work to update the EIPR Community Center bathrooms	2024	
8	Emerald Isle Estuarine Reef program initiative: Dependent upon the relocation of the EI Boat Ramp Navigational Channel in Bogue Sound	2024-2025	
9	EI Tennis Courts: EIPR will attempt to raise \$100K to resurface courts	2024-2025	
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# Town of Emerald Isle

*Progressive Goals Roadmap- 2023-2025*

## The 2025 List

	<b>Long-term Goal (18-36 months)- Thru CY 2025</b>	<b>Target Date</b>	<b>% Complete</b>
1	Evaluate and consider the sale of current Enterprise leased Fleet Vehicles. <i>These options are market dependent.</i>	2025	
2	Take Delivery of 2 new Fire Engines (FEMA Funded)	2025	
3	Take Delivery of 2 new Ambulances (FEMA Funded)	2025	
4	Begin construction of a new Fire Station / EOC	2025	
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# Town of Emerald Isle

## Progressive Goals Roadmap- 2022 ACCOMPLISHMENTS



1	<b>FY 22/23 Budget</b>	<b>June 30, 2022</b>	100%
2	<b>Continued Beach Safety efforts for 2022</b> -Flag usage to coincide with NWS/NOAA (April 15 – Oct 31) -Utilized 30 full-size flags on the beach strand -Recruit and train lifeguards in Q1 2022 -Add a fourth RED Jeep to the beach response team -Placed Lifeguards on the beach & 2 <sup>nd</sup> EMS unit 4-weeks early (\$75K cost) -Consider installation of HDTVs at key locations that will play PSA videos	<b>Summer 2022</b> <i>April 15, 2022</i> <i>April 15, 2022</i> <i>Jan-March 2022</i> <i>March 2022</i> <i>April 2022</i> <i>April/May 2022</i>	100% 100% 100% 100% 100% 100%
3	<b>Increase Public Awareness/ Communication Efforts</b> -Recruit and hire a subcontractor to video edit the BOC meetings -Launch the new Emerald Isle website	<b>Jan- Dec 2022</b> <i>September 2022</i> <i>April 2022</i>	100% 100%
4	<b>Joint Fire/ EMS: Departments and Building Projects</b> -Establish a task force to research a joint EIFD/EMS department -Contract with a professional facilitator to lead discussions -ESTF develop a HIGH LEVEL conceptual plan for Fire Station 1 & 2/ EMS -Emergency Services Task Force presents its findings to the BOC -The BOC approved a plan to merge Fire and EMS (effective 1.1.23)	<b>April 2023</b> <i>December 8, 2020</i> <i>January 2021</i> <i>Feb 21 – May 22</i> <i>June-July 22</i> <i>July 22</i>	100% 100% 100% 100%
5	<b>Improve/ repair stormwater infrastructure deficiencies with FEMA funds</b> -Staff applied for FEMA 428 funding via the mitigation grant process	<b>2022</b> Ongoing	In process
6	<b>Stormwater and Culvert Work</b> -Cape Emerald Project: Delayed due to easement issues -Reed Drive/ Cedar Street drainage/ & Lee Ave culvert replacement	Local Funds FEMA 428	In Process 11/15/22
7	<b>EIPR beach access boardwalk reconstruction (up to 10 locations)</b> -Top three sites include Craig Street, Joel and Seacrest interior	<b>2022/2023</b> FEMA 428 Funds	FEMA 428 In process
8	<b>Dredging-</b> Dredge the NC Boat Ramp Project (\$90,000)	May 2022	100%
9	<b>Bogue Banks Water Corp</b> -Request by BBWC for land to install a new well at Public Meeting -BOC must approve the final well contract (DOD concurrence is complete)	January 12, 2021 July 8, 2021	100% 100%
10	<b>Planning Department-</b> Comprehensive Review of UDO	FY 21-22	Phase I- 90%
11	<b>Replace storm related equipment-</b> 2 dump trucks/ tractor/ loader/ etc.	FEMA 428 Funds	<b>428 FUNDED</b>
12	<b>EIPR Master Plan</b> - Advertise, select a firm, & kick-off a Master Plan for the parks dept. Estimated cost for a Master Plan is \$60,000	2022	100%
13	Discuss components of a 2023 Capital Improvement Plan (Fire/EMS/ EOC buildings, EIPD update, etc. )	2022 discuss 2023-implement	FEMA 428 In process
14	Request to relocate the EI boat launch navigational channel -Staff has worked with all necessary State of NC agencies on this task -Engineer's cost estimate to relocate is \$1.8 M -Project funded via NC State Budget (Rep. Pat McElraft)	Hired M & N Scoping Mtg. Report to Public	100% 100% 1/11/22
15	Sale of 2019 Enterprise leased Fleet Vehicles: <i>Market dependent.</i>	2022	100%
16	Procurement of land (off island) to establish a yard debris site	2022	85%
17	Staff to research and present costs to illuminate 100% of the Crepe Myrtle trees at EI gateway near the B. Cameron Langston Bridge.	Q1 2022	100%
18	Recruit, hire, and onboard for the EIPR Director Role	Q1/Q2 2022	100%
19	Installation of a tidal gauge at the EI Boat Ramp	Q4 2022	100%
20	Order 2 new fire trucks with FEMA 428 funds ( <i>24-30 month build time</i> )	Q4 2022	100%
21	Released FEMA 428 bids for (2) Ambulances & Radio System Upgrade	Q4 2022	100%

# Town of Emerald Isle

## Progressive Goals Roadmap- 2021 ACCOMPLISHMENTS



1	<b>Beach Nourishment Phase III (2021)</b> -In cooperation with the Carteret County Shore Protection Office	<b>April 30, 2021</b>	100%
2	<b>Continued Beach Safety efforts for 2021</b> -Flag usage to coincide with NWS/NOAA (April 15 – Oct 31) -Utilized 25 full-size flags on the beach strand -Recruit and train lifeguards in Q1 2021 -Add a third RED Jeep to the beach response team -Placed Lifeguards on the beach & 2 <sup>nd</sup> EMS unit 4-weeks early (\$75K cost) -Consider installation of Beach Cams at EORA & WORA	<b>Summer 2021</b> <i>April 15, 2021</i> <i>April 15, 2021</i> <i>Jan-March 2021</i> <i>March 2021</i> <i>April 2021</i> <i>May/June 2021</i>	100% 100% 100% 100% 100% 100%
3	<b>Increase Public Awareness/ Communication Efforts</b> -Onboard and enhance EI communication efforts via a fulltime PIO/ Media Director for the Town: web, print, video, social media, and promotions. -Utilize newly enhance BOC meeting space (virtual tools, streaming, etc.)	<b>Jan- Dec 2021</b> January 2021  February 2021	100% 100%
4	<b>FY 21/22 Budget</b>	<b>June 30, 2021</b>	100%
5	<b>Improve/ repair stormwater infrastructure deficiencies with FEMA funds</b> -Staff/ engineers develop a shovel ready list of improvement projects -Work to secure FEMA 428 funding via the grant application process	<b>2021</b> Ongoing Sept. – Dec. 2021	20%
6	<b>Stormwater and Culvert Work</b> -Cape Emerald Project/ Reed Drive/ Cedar Street drainage improvements and Lee Ave culvert replacement	2021 Dependent upon FEMA 428 funding	EHP Review with FEMA
7	<b>EIPR beach access boardwalk reconstruction (up to 10 locations)</b> -Top three sites include Craig Street, Joel and Seacrest interior	<b>2021</b> FEMA 428 Funds	FEMA 428
8	<b>Joint Fire Station / EMS Building Project</b> -Establish a task force to research a joint EIFD/EMS department -Contract with a professional facilitator to lead discussions -ESTF develop a HIGH-LEVEL conceptual plan for Fire Station 1 & 2/ EMS -Emergency Services Task Force presents its findings to the BOC	<b>April 2023</b> <i>December 8, 2020</i> <i>January 2021</i> <i>Feb – Oct, 2021</i> <i>Nov – Dec 2021</i>	100% 100% 20% Q1/Q2 2022
9	<b>Bogue Banks Water Corp</b> -Request by BBWC for land to install a new well at Public Meeting -BOC must approve the final well contract (DOD concurrence is complete)	January 12, 2021 July 8, 2021	100%
10	<b>Chief Tony Reese Retirement and Replacement process</b> -Asst. Chief Panzarella to serve as Interim Chief -Begin the Chief of Police recruitment process -Swear in a fulltime Chief of Police no later than Jan 1, 2022	<b>June 30, 2021</b> July 1, 2021 Sept 1, 2021 Jan 1, 2022	100% 100% 100%
11	<b>Lighting Beautification Project/ Increased ground cover plants</b> -Illuminate 10 additional Crepe Myrtles near NC 58 bridge (\$9,200)	April 2021	100%
12	<b>EIPD- Hire 2 additional FTEs/ Increase Beach Patrol to 365-days (\$110K)</b>	July 2021	100%
13	<b>Yard Debris Ordinance Rewrite/ Truck Tracking System</b>	April/May 2021	100%
14	<b>Dredging- Old Ferry Chan. \$17K/Bogue Inlet \$10K/ Sound Drive Chan \$20K</b>	2021-2022	100%
15	<b>Resurface \$285K of local roads: Combine FY 21 and 22 Powell Bill Funds</b>	Nov 2021	100%
16	<b>Planning Department- Comprehensive Review of UDO (Due July 2022)</b>	FY 21-22	50%
17	<b>NCDOT- Petition for installation of Zipper Merge Signs @ NC 24/58</b>	2021	100%
18	<b>Replace storm related equipment- 2 dump trucks/ tractor/ loader/ etc.</b>	FEMA 428 Funds	FEMA 428
19	<b>Install Public Wi-Fi- WORA and EORA with ARP Funds</b>	2021	100%
20	<b>Golf Cart Parking- Work with GCAC on 9 critical improvement sites</b>	December 2021	100%

# Town of Emerald Isle

## Progressive Goals Roadmap- 2020 ACCOMPLISHMENTS



1	<b>Beach Nourishment Phase II (19/20)</b> -In cooperation with the Carteret County Shore Protection Office -West end of the island Emerald Isle Beach Nourishment Phase III (Bids out Aug 2020)	<b>April 30, 2020</b>  <b>August 2020</b>	100%
2	<b>Improved Beach Safety for 2020</b> -Develop a role for a FTE in EIFD to oversee beach activities -Flag usage to coincide with NWS/NOAA (April 1 – Oct 31) -Utilized 25 full-size flags on the beach strand (vs 17 in 2019) -Install an electronic sign at WORA to share messaging -Recruit lifeguards in the Q4 of 2019 and train in Q1 2020 - Install ocean safety videos at EI Welcome Center - Promote lifeguard host family program -Consider placement of CASE Emergency Call Boxes (East and West)	<b>Summer 2020</b> <i>January 1, 2020</i> <i>April 1, 2020</i> <i>April 1, 2020</i> <i>May 2020</i> <i>December 2019</i> <i>Jan/Feb 2020</i> <i>Jan-Apr 2020</i> <i>Unavailable</i>	100%
3	<b>Hurricane Florence Repair Projects</b> -Docks, piers and park repairs	<b>November 2020</b>	100%
4	<b>EIPR beach access boardwalk reconstruction</b> -James Street, Randy's Way & Channel	<b>November 2020</b>	100%
5	<b>Islander Drive Redevelopment</b> -Underground electric installation -Islander Drive reconstruction Reed to Louise Ave/ EV Charging Station -Louise Ave reconstruction adjacent to Village West -WORA sidewalk, boardwalk, and additional golf cart parking area	<b>Winter 2021</b> <i>February 1, 2020</i> <i>April 15, 2020</i> <i>April 15, 2020</i> <i>April 15, 2020</i>	100%
6	<b>FY 20/21 Budget</b> -The Budget schedule is compiled in a separate document	<b>June 30, 2020</b>	100%
7	<b>Subcontract Municipal Tax collections to Carteret County</b> -Present data to the BOC -Vote on the subject -Implement the conversion if approved on January 14, 2020	<b>2020</b> <i>Dec 10, 2019</i> <i>January 14, 2020</i> <i>Jan. – June 2020</i>	100%
8	<b>Complete the Tyler Technology Finance Software Conversion</b> -Launch the data conversion process -Maintain PTE support with Sarah Lanier through July 1, 2020	<b>July 1, 2020</b> January 2020	100%
9	<b>Rhonda Ferebee Retirement and Replacement process</b> -Begin recruiting for an HR focused Town Clerk -Hire a new Town Clerk to shadow Rhonda for 60-90 days	Sept 2020 March 1, 2020 July 1, 2020	100%
10	<b>Surplus Vehicle Sales-</b> Generated an increased \$50,000 in revenue	2020	100%
11	<b>Bogue Banks Water Corp</b> -Began talks w/BBWC for land to install a new well at McLean Spell Park	2020	50%
12	<b>COVID-19 Pandemic-</b> Responded to the changes/ impacts of CV-19	2020	100%
13	<b>COVID-19 Pandemic-</b> Developed the EI 30/30 video campaign	May 2020	100%
14	<b>COVID-19 Pandemic-</b> Trucks and Treats Halloween Event	October 31, 2020	100%
15	<b>COVID-19 Pandemic-</b> Improved tech in BOC room via \$85K grant	December 2020	100%
16	<b>Decorative Pole Project-</b> Installed new poles and banners along NC 58	2019/2020	100%
17	<b>Golf Cart Parking- Increased spaces from 63 to 96</b> GCAC increased parking at James, WORA, Islander and Craig Streets	2020	100%
18	<b>EI EMS-</b> Purchase and placement of new Ambulance in service	May 2020	100%
19	<b>EIFD-</b> Purchase and placement of new Ladder Truck in service	September 2020	100%
20	<b>FINANCE:</b> Developed, hired & trained a new FTE to assist in the Finance Dept.	2020	100%
21	<b>FINANCE:</b> Received a clean audit and recognition from GFOA for 6 <sup>th</sup> year	2020	100%
22	<b>ADMIN:</b> Re-organized the Admin team for improved customer service	2020	100%