

MAYOR/CITY COUNCIL GOALS

FISCAL YEAR 2009-10

On February 6, 2009, the Mayor and City Council held the annual planning session. The direction that was provided by the Mayor and Council during the planning session has been developed into a statement of goals for the City of Concord for FY 2009-2010. These goals guide budget development and implementation. In addition to this statement of goals, the City has also developed a set of financial policies that are approved by City Council to guide the City in the financial management of all funds. Although North Carolina local governmental units must adhere to the requirements set forth in the North Carolina Local Government Budget and Fiscal Control Act, the financial policies approved by City Council are often more stringent than State requirements to assure the City of Concord will continue to function in a very fiscally sound manner.

The FY 2009-2010 goals are presented according to functional areas. During the year, monthly functional meetings are held to monitor progress on these goals and to identify new issues that must be considered for long-range planning. City Departments are evaluated on their performance in meeting these goals.

Administration/Finance/Legal

Short Term

- Maintain a fund balance goal of 30 to 35% of General Fund expenditures and use fund balance only for non-recurring capital expenditures.
- Include a performance measurement component in the external agency process, requiring monitoring, and reporting of performance outcomes for funded agencies.
- Continue the Customer Service Excellence emphasis and assist the design teams to ensure that the City maintains a culture of customer service excellence.
- Endorse the Federal funding agenda as a guide to seeking project funding through the US Congress and seek identified priority policy issues. (Goals attached) Aggressively seek funds for priority projects through the federal stimulus package – American Recovery and Reinvestment Act (ARRA).

Long Term

- Adhere to approved financial management policies that maintain the City's financial strength and integrity including continuation of conservative revenue estimates that reflect economic conditions and the aggressive pursuit of revenues collections.
- Prepare the City's annual budget document in compliance with criteria established to obtain the Government Finance Officers Association's (GFOA) budget award and submit the document for review to the GFOA.
- Maintain a sound financial position that results in bond ratings that are at least as beneficial as current ratings.
- Update and re-adopt the Capital Improvement Program, detailing capital projects, estimated costs and funding sources.
- Maintain accounting systems in compliance with the NC Local Government Budget and Fiscal Control Act.
- Prepare the Comprehensive Annual Financial Report (CAFR) in compliance with the required criteria in order to obtain the GFOA Certificate of Achievement for Excellence in Financial Reporting.
- Finance capital costs so that future growth can help pay for major capital needs and improvements, but continue to use pay-as-go method for most other capital purchases.
- Examine strategies and processes toward initiation of production of video based communications outreach.
- Budget for a space needs study for city administrative services and investigate the feasibility of designing a new city hall.

Planning/Economic Development/Redevelopment

Short Term

- Continue implementation of the Logan Redevelopment Plan with emphasis on the successful completion of the Logan Gardens project and selection of a private development partner.
- Continue to pursue options for external improvements to Logan Day Care and Logan Recreation Center to be a visual complement to the Villas at Logan Gardens Project.
- Continue to regulate the design criteria for commercial development in accordance with the Concord Development Ordinance (CDO).
- Revise the CDO to incorporate additional design standards to promote green development, environmental preservation and resource conservation.
- Utilize five specialized guidelines to create standards to promote low impact development into the CDO.

Long Term

- Continue to focus on voluntary and city-initiated annexations in the northwest area before pursuing annexations in other areas, unless the annexation helps to fill a hole in the existing city limits which will make service provision easier.
- Continue to update the five-year annexation plan.
- Use policy for voluntary annexations that includes cost-benefit assessments and requirement of acceptance of water and sewer utility service where feasible.
- Support the neighborhood program and seek opportunities to increase the number of participating neighborhoods.
- Support the business recruitment and development efforts of the Concord Downtown Development Corporation (CDDC) in attracting new business and enhancing existing downtown businesses.
- Work closely with economic development partners in Cabarrus County to present a complete coordinated recruitment and retention effort.
- Administer Small Area Plans as flexible guides for physical development.
- Pursue the addition of tree preservation as part of the CDO.

Environment/Solid Waste/ Stormwater

Short Term

- Accept recommendation to create monetary deposit requirement for the ongoing maintenance of stormwater best management practice (BMP) facilities.
- Include education activities and opportunities to help make citizens more aware of recycling benefits. Evaluate efficiencies of the overall recycling program.
- Engage in a public education effort to inform pet owners of the issues involved with pet waste and the need to clean up after pets.
- Continue emphasis on improving community appearance through regular street sweeping, litter pick-up and removal of signs that violate City ordinance.

Long Term

- Continue to pursue strategies to reduce fuel consumption, including diversification of fueling methods, purchasing hybrid vehicles when possible, replacing aging light-duty vehicles with smaller more fuel-efficient vehicles, increasing fuel storage capacity and the use of blended fuels and target goals to reduce overall fuel consumption.

Recreation/Parks/Open Space

Short Term

- Complete construction of the Downtown Connector Greenway and designate it as a section of the McEachern Greenway.

- Designate a 4-mile loop to include the McEachern Greenway, its downtown connector and sidewalk sections along South Union Street with appropriate banners and trail markers.
- Complete preliminary design of the Rocky River Greenway, Phase 1 and hold property owner and stakeholder meetings to establish a preferred trail alignment.
- Negotiate for property control of the Moss Creek section of the Rocky River Greenway.
- Pursue grant funding for construction of the Rocky River Greenway.
- Participate fully in the countywide greenway master planning effort.

Long Term

- Continue active participation in and representation on the Carolina Thread Trail Advisory Board with goal of having greenway sections being designated as part of the Thread Trail.
- Make full use of Carolina Thread Trail and Trust Funds money to acquire properties for future greenways.
- Pursue agreement with Cabarrus County for the lease of an additional 60 acres and develop a master plan for future expansion of WW Flowe Park.
- Evaluate properties that are available, pursue joint development opportunities and master plan future park development, with a special focus on the northwest section of the City.
- Identify specific parcels for future park development in the northwest part of the City.

Transportation

Short Term

- Consider additional funding options for the Transportation Fund to provide resources to pay for high priority projects.
- Continue to budget \$100,000 in the Transportation fund to pay for sidewalk projects as guided by the Pedestrian Improvement Plan.
- Complete expansion of Concord Regional Airport facilities to provide necessary services for an expanding customer base and continue to seek federal and state funding of such projects.

Long Term

- Continue to monitor projects to assure the best use of Transportation Improvements Projects funds and maintain the \$400,000 reserve in the fund while making every effort to secure federal and state grants for critical transportation projects.
- Continue efforts to obtain Congressional earmarks and FAA funding for Airport capital improvements and safety projects.

Utilities

Short Term

- Establish a three tiered water residential rate structure with the second tier starting at use over 6,000 gallons per month and the third tier starting at use over 9,000 gallons per month and give staff authority to modify this rate during drought conditions to add drought surcharges. .
- Continue discussions and planning for infrastructure to connect to the Albemarle water system.
- Modify current policy to remove reference to the requirement of matching the Duke Power retail rates for all customer classes.
- Review the current wholesale power purchase agreement and request Duke Power to seek changes to reduce wholesale charges where feasible.
- Compare Concord Electric system operation and customer service protocols and policies not only to the Duke Power published policies but actual Duke service levels.
- Undertake a system wide Electric cost of service analysis as soon as possible.

Long Term

- Continue to educate the public and all system customers on the importance of water conservation.

- Pursue strategies to promote water conservation, blue plumbing, water re-use and investigate alternatives to reducing individual water use.
- Work with WSACC to develop a plan to reuse water for irrigation and other permitted purposes.
- Enforce consistent rights-of-way protection policy to include notification of property owners relative to existing obstructions, conflicts or structures within the utility right-of-way.

Buildings and Grounds

Long Term

- Consider improvements to existing cemeteries by evaluation of the expansion of columbaria and maximization of the use of existing property, but do not pursue the acquisition of addition property.

Public Safety

Short Term

- Approach County Commission to secure full funding of the City 911 communications center.
- State the City opposition to any plan to consolidate the existing 911 centers now functioning within Cabarrus County.

Long Term

- Continue to provide basic fire service and specialized services at current levels.
- Continue long range planning for the development of fire station sites, to include police sub-stations in the northwest area.
- Maintain code enforcement penalties and fees, with annual monitoring of potential changes in order to ensure that the penalties properly discourage code violations.
- Continue implementation planning and seeking of alternative funding for the upgrade of the City radio system to digital by 2012.
- Support continuation of and active participation in Project Safe Neighborhood.
- Explore opportunities to make Fire Station #1 on Church Street a museum if Fire Station #1 is relocated to another location in the future.