



## **FY2010-2011 CITY COUNCIL GOALS**

On February 18-19, 2010, the Mayor and City Council held the annual planning session. The direction 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 2010-2011. 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 2010-2011 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.

### **City Manager's Office/Finance/Human Resources/Legal**

- Adopt legislative goals and agendas for both the Federal and State legislative processes and aggressively communicate these to our representatives.
- Comply with the new state-mandated ethics training for Local Government Officials and adoption of a Code of Ethics (elected officials will need to attend one of the ethics training sessions held by the School of Government during the year or get the training through a web-based seminar or online training. The School of Government is creating a template to guide units of local government in developing and adopting codes of ethics. Once this is available, staff will make a recommendation to City Council).
- Continue to maintain a fund balance goal of 30 to 35 percent of General Fund expenditures and use fund balance only for non-recurring capital expenditures.
- Continue to include a performance measurement component in the external agency process, requiring monitoring, and reporting of performance outcomes for funded agencies.
- Continue to 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.
- Continue to 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.
- Continue to maintain a sound financial position that results in bond ratings that are at least as beneficial as current ratings.
- Continue to update and re-adopt the Capital Improvement Program, detailing capital projects, estimated costs, and funding sources.
- Continue to maintain accounting systems in compliance with the NC Local Government Budget and Fiscal Control Act.
- Continue to 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.
- Continue to 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.
- Support a new performance evaluation system that will support the organization's mission and core values, serve as a performance management tool for co-workers, support our compensation philosophy, withstand legal challenges, and support our commitment to customer service and performance measurements/benchmarking.

- Continue the Customer Service emphasis to ensure that the City maintains and aggressively promotes a culture of customer service excellence.

### **Transportation**

- Continue to routinely monitor projects and consider participation in additional projects to assure Transportation Fund revenues are being used to fund highest priorities and funds are available for local matches to leverage additional projects.
- Continue, at a minimum, appropriating existing revenue amounts using 2-cents of the Ad Valorem tax and \$5.00 of the Vehicle tax for the Transportation Fund.
- Continue to maintain the \$400,000 minimum balance in the Transportation Fund.
- Continue to budget \$100,000 annually within the Transportation Fund to implement priorities in the Pedestrian Improvement Plan based on established policy.
- Continue efforts to secure funding for Congestion Mitigation Air Quality (CMAQ), Federal Stimulus Package, Earmark, Economic Enhancement, Spot Safety, and Small Construction projects from the Federal government and/or the NCDOT to maximize intergovernmental partnerships and continue to coordinate associated local activities with NCDOT Division 10.
- Continue efforts to obtain Congressional earmarks and FAA grant funding for Airport capital improvements and safety projects

### **Environment/Solid Waste and Recycling/Stormwater**

- Authorize staff to proceed in developing Requests for Proposals in order to select both recycling and solid waste service providers within the City of Concord to begin service delivery on July 1, 2011. (The Request for Proposals for solid waste should evaluate the cost of current service delivery methods versus fully-automated service; the RFP for recycling should also compare weekly versus biweekly fully-automated service).
- Continue emphasis on improving community appearance through regular street sweeping, litter pick-up and removal of signs that violate City ordinance.
- 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.
- Continue the current practice of using City funds only for the maintenance of stormwater systems owned or controlled by the City, including public rights of way, and encourage private property owners to address drainage issues on private property with other non-City funding sources.

### **Utilities**

- Conduct a study that evaluates current and projected land uses to determine the water infrastructure needed to support development.
- Continue discussions and planning for infrastructure to connect to the Albemarle water system.
- Continue to educate the public and all system customers on the importance of water conservation.
- Continue to pursue strategies to promote water conservation, blue plumbing, and water re-use, and investigate alternatives to reducing individual water use.
- Continue to work with WSACC to develop a plan to reuse water for irrigation and other permitted purposes.
- Continue to 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.

### **Planning/Economic Development/Redevelopment**

- Continue working toward developing a contract with the Cabarrus Arts Council to manage the Kerr Street Artists' Facility for the City, provided the Arts Council can secure funding for a position. If funding cannot be secured City staff will recommend other alternatives for Council consideration.
- 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.
- Implement the planned external improvements to Logan Day Care and Logan Recreation Center to be a visual complement to the Villas at Logan Gardens Project.

- Continue to support the neighborhood program and seek opportunities to increase the number of participating neighborhoods.
- Continue to support the business recruitment and development efforts of the Concord Downtown Development Corporation (CDDC) in attracting new business and enhancing existing downtown businesses.
- Continue to work closely with economic development partners in Cabarrus County to present a complete coordinated recruitment and retention effort.
- Continue and improve the present course of the administration of sureties by creation of a common, shared database, calendar, and tickler file; and preparing CDO amendments requiring phasing of large developments; and preparing CDO amendments requiring guarantees on multi-lot site plans for stormwater BMPs.
- Proceed with the annexation processes of designated areas working towards an effective date of June 30, 2011, consistent with the North Carolina General Statutes.
- Continue to regulate the design criteria for commercial development in accordance with the Concord Development Ordinance (CDO).
- Continue to revise the CDO to incorporate additional design standards to promote green development, environmental preservation and resource conservation.
- Continue to utilize five specialized guidelines to create standards to promote low impact development into the CDO.
- Continue to update the five-year annexation plan.
- Continue to use policy for voluntary annexations that includes cost-benefit assessments and requirement of acceptance of water and sewer utility service where feasible.
- Continue to administer Small Area Plans as flexible guides for physical development.
- Continue to pursue the addition of tree preservation as part of the CDO.

#### **Public Safety**

- Support the purchase of a modular home and garage building to use as a temporary facility for Fire Station 10 while waiting for the outcome of the FEMA Fire Station Construction Grant and to construct and staff the temporary facilities during FY 2010-11.
- Continue to provide basic fire service and specialized services at current levels.
- Continue to explore opportunities to make Fire Station #1 on Church Street a museum if Fire Station #1 is relocated in the future.
- Support the establishment of an Urban Archery Season by submitting a letter of intent to the NC Wildlife Commission, amending the Concord Code of Ordinances to allow the discharge of "legal archery equipment" during Urban Archery Deer Season, and establishing other criteria.
- Continue the current approach to applying the City policy on vacant lot mowing and building demolitions, and increase the amount of funding for demolishing buildings, mowing vacant lots, and cleaning messy yards based on existing needs.
- Continue to maintain code enforcement penalties and fees, with annual monitoring of potential changes in order to ensure that the penalties properly discourage code violations.
- Continue to support and actively participate in Project Safe Neighborhood.
- Allow staff to continue negotiations with vendors and local governments while exploring potential grant funding for more of the P-25 800MHz replacement and plan for submission with the FY 2012 budget.

#### **Recreation/Parks/Open Space**

- Continue development of the Rocky River Greenway, Phase 1, including securing property control of the Moss Creek section and pursuing grant funding for construction.
- Continue to participate fully in the countywide greenway master planning effort.
- 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.
- Continue to make full use of Carolina Thread Trail and Trust Funds money to acquire properties for future greenways if net cost to City is reduced.
- Continue to 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.