



## FY 2015-2016 CITY COUNCIL GOALS

On February 3-4, 2015, 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 2015-2016. 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 2015-2016 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.

### General Government

- Communicate legislative goals and agendas to representatives for both the Federal and State legislative processes.
- 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.
- Evaluate the impact of a Solid Waste Fee (including what type of fee and what it would cover), and recommend if implementation is necessary for the FY 2015-16 Schedule of User Fees and Charges (Fee Schedule).
- Evaluate the impact off increasing Planning Department fees for Board of Adjustment, Board/Commission Re-advertising, Conventional and Conditional Rezoning, and Special Use Permits, and recommend changes to the Fees Schedule.
- Evaluate the impact of adjusting Recreation fees to be "middle of the pack" of comparable programs and municipalities, as well as the impact of discontinuing free facility use, and recommend changes to the Fee Schedule.

### **Customer Service, User Friendliness, and Technology**

- Enhance partnership among management, directors, and Customer Service Advancement Team to serve our citizens and customers, apply best practices to enhance satisfaction levels, and focus on continuous improvement.
- Continue to support the recognized neighborhood program and seek opportunities to enhance the quality of relationships, strengthen communications, and build capacity of neighborhood leaders.
- Upon completion of design and final estimate for a new Traffic Signal Maintenance and Traffic Management Center, continue with construction documents and bring construction contract before council for approval to bid the project, assuming project funding is included in the approved FY 2016-17 budget. Include the construction of a road from US 601 to General Services Drive and install utilities to accommodate future site development.
- Demolish 30 Market Street, once the traffic signal system related functions are relocated, in preparation to design and construct a new plaza and parking facility adjacent to City Hall.
- For the Municipal Building and City Hall Annex (26 and 66 Union Street S) use the School of Government's Developmental Financial Initiative program and Downtown Master Planning process to develop plans for reuse, including possible development and financial scenarios, as well as recommendations on selling or leasing the structures.
- Implement a well-balanced security system that fulfills the budgetary, security, and cultural needs of our City Hall. Staffing will include hiring one Police Officer to be assigned to front desk security. Continue current police staffing at Council meetings, and add an officer to operate the metal detector before and after meetings, or other personnel as needed.

### **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 with a focus on City infrastructure.
- 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.
- Budget \$150,000 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 Transportation, Community, and System Preservation Program (TCSP), Economic Enhancement, Highway Safety Improvement (HSIP), and small construction projects from the federal government and/or the NCDOT, and continue to coordinate associated local activities with NCDOT Division 10.
- Continue to apply funding revenues toward City infrastructure rehabilitation projects not addressed under routine maintenance programs.
- Support Exit 49 economic development, congestion, and pedestrian projects with City participation at the levels already committed.
- Pursue participation with Kannapolis on interchange gateway treatments.
- Direct staff to provide an inventory and prioritize potential corridors requiring a higher level of service for right-of-way maintenance and beautification. Provide an analysis of in-house versus contract maintenance of selected corridors.
- Direct staff to explore increasing commercial airline services, growth, and construction opportunities in partnership with the FAA and NCDOT, while separating these operations from based or itinerant customers; facility needs include a commercial service terminal and parking lots in the south development area.
- Once the FY15 FTA allocation is released, have Transit staff work with the other affected entities to reach an equitable distribution of funding to minimize impact on each system. In the short term, attempt to secure a Congressional or agency waiver/exception allowing more funds to be used for operating costs. In the long term, push for a Federal funding plan that provides enough funds for all modes, including public transit; request a revision of the FTA funding formula that adds actual population served and ridership as factors. Evaluate local transit revenue generation options, as well as consolidation of Rider and CCTS.
- Reduce funding of CATS 80X by one-third to 8 trips a day (4 morning, 4 evening) for FY16. Direct Transit staff to work with CATS to resolve some operational issues and address recent passenger service feedback.

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

- 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 only maintaining stormwater systems on public rights of way, and seek alternate funding mechanisms and encourage private owners to do the same to address drainage issues on property outside of public rights of way.
- Consider approval of the highest ranking projects on the integrated Stormwater project list during the Stormwater CIP and budget review process.

#### **Utilities**

- Continue to educate the public and all system customers on the importance of water conservation.
- Continue to pursue strategies to promote water conservation, 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.
- Continue to follow the RW Beck recommendations for the Electric System.
- Allow the wholesale cost increases to be handled by the purchased power adjustment over the next few years that Duke has forecasted significant capital cost expenditures that will affect increases in the City's demand cost.
- Investigate ways to control/buffer these increases for customers through applying rate stabilization funds to the purchased power adjustment.
- Continue to match Duke Energy's avoided cost rate for purchase of renewable generation projects that attach to the City's system.

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

- Address and respond to current growth trends through a process to update the City's land use plan and small area plans.
- Continue implementation of the Logan Redevelopment Plan if financing becomes available to a private development partner.
- 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 to regulate the design criteria for commercial development in accordance with the Concord Development Ordinance (CDO).
- 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 the close working relationship between various City Departments on zoning and ordinance issues, and continue to use the methods in place to weigh the positives versus the negatives of future annexations.

**Public Safety**

- Continue to explore opportunities to make Fire Station #1 on Church Street a museum if Fire Station #1 is relocated to another location in the future.
- Continue support of an Urban Archery Season consistent with state and local law.
- 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 participating in the school resource officer program at the elementary schools in FY16 if funding is approved by the state or local school board. Use off-duty officers to fill four vacant positions through June 30, 2015, or when external funding for the officers is approved.
- Implement Police Motorcycle Unit in FY16.
- Complete the purchase and deployment of the body worn cameras to every sworn officer.

**Recreation/Parks/Open Space**

- 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.