



## FY 2018-2019 CITY COUNCIL GOALS

On January 25 and 26, 2018, 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 2018-2019. 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 2018-2019 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.
- Continue to 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.
- Consider the citizen survey findings and ETC's recommended investment priorities for FY19 budget development and capital planning for future years.
- Explore additional resources to provide enhanced communications and outreach in the form of more original content and improved social media engagement.
- Invest in coworker compensation and benefits to ensure the recruitment and retention of talent to deliver community services, including specific actions for Police and Electric staff.

## **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.
- Continue support for launch and implementation of the Concord-Charlotte Express regional transit service.
- Develop a viability analysis process to support privately and/or publicly-owned corporate/general aviation hangars at Concord Regional Airport

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

- Continue emphasis on improving community appearance through regular street sweeping, litter pick-up and removal of signs that violate City ordinance. Explore focusing on litter through enforcement, communication, and City-led roadside activities.
- 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.
- Transition existing commercial white paper recycling customers to receive biweekly commingled collection from Waste Pro, allowing Solid Waste staff to support other areas of need.

## **Utilities**

- Consider funding the identified wastewater system improvements during the upcoming budget process.
- 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 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.
- 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**

- Implement the 2030 Land Use Plan, including prioritization of follow-up corridor and area plans.
- Advocate for stability in state economic development efforts, and continue to support the Cabarrus Economic Development Corporation's work with strategic partners including the Charlotte Regional Partnership and Economic Development Partnership of NC, and the development of a strategic program of work to drive opportunities for growth in the presented sectors.

- For FY 19-20 (following the completion of the Land Use Plan update), consider expanding community input into other areas through an overall strategic planning process.
- Consider enhancing the City's support of public art installations with process and funding models recommended by the Public Art Advisory Committee.
- Continue strategic implementation of the Downtown Master Plan, according to the plan's existing implementation matrix.
- Explore the feasibility of a pilot bike share program, with minimal investment from the City, to support connectivity to greenways, neighborhoods, and community centers.
- Address the deteriorating health of downtown street trees, and communicate with stakeholders and the community in general about how street trees and lighting relate to the Downtown Master Plan's streetscape and beautification goals.
- Evaluate ways to enhance the City's role in maintaining and building affordable housing, including exploring the pros and cons of investing in a General Fund allocation, creation of an affordable housing non-profit entity, and/or establishing formal designation as a Housing Authority.
- Work with the existing county-level homelessness task force, and discuss creating an entity to better coordinate efforts with the help of local elected officials.
- 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), with emphasis on low impact development.
- 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.
- Support the projected Fire Department facility, equipment, and personnel needs to meet service demands.
- 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.
- Partner with Kannapolis and Cabarrus County to replace the aging Exault Microwave Communications System with an Ethernet capable Microwave System, which will be compatible with a future Charlotte UASI (Urban Area Security Initiative) Region-wide Motorola system upgrade.

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

- Work with internal City departments to identify projects that offer opportunities for greenway, park, and connectivity development. Parks and Recreation's Senior Park Planner will participate on the Development Review Committee with a focus on identifying opportunities to meet these needs.
- Work with Planning Department with a goal of having ordinances in place by 2020 to require dedication and potential construction of greenways and connectivity. Supporting language exists in the Parks and Recreation section of the draft 2030 Land Use Plan.
- Develop criteria for the use of external sources for services when that use would prevent a delay or accelerate greenway, park, and connectivity development.
- Pursue funding for acquisition and construction consistent with the Open Space Connectivity Analysis.