

MAYOR/CITY COUNCIL GOALS

FISCAL YEAR 2007-2008

On January 18 and 19, 2007 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 2007-2008. 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 2007-2008 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 to use appropriated fund balance for capital items or nonrecurring expenditures only.
- Include a performance measurement component into external agency funding process whereby agencies receiving City funding establish, monitor and report performance outcomes to the City.
- Review charges for Privilege License and evaluate current "cap" on retail entities as compared to other Cities.
- Equalize City Council Election Districts by population by redrawing boundary lines as proposed in City Manager's alternative #19. Conduct a hearing to receive public input on this alternative at the February regular Council meeting and notify Cabarrus County Board of Elections of requested changes.
- Endorse the Federal funding agenda with the related priority ranking as a guide to seeking project funding through the US Congress and seek legislative approval of identified priority policy issues.
- Adopt a specific City of Concord State legislative agenda and inform our local delegation and support the NC League of Municipalities and Metropolitan Coalition legislative goals for the 2007 Session of the NC General Assembly.

Long-term

- Continue to pursue strategies to reduce fuel consumption including diversifying 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 working with departments to set target goals to reduce fuel consumption.
- Continue policy of setting retail electric rates that are consistent with retail rates charged by Duke Power to their customers in Concord.
- 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 aggressive pursuit of revenue 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.
- Keep the impact of local taxes to a minimum.
- Continue to implement a change in the budget process to a performance measurement and results-oriented budget document.

- Maintain a sound financial position to continue a minimum bond rating of Aa2/AA.
- Establish, update and readopt a Capital Improvement Program, which details each capital project, the estimated cost, description and funding source.
- Maintain accounting systems in compliance with the North Carolina Local Government Budget and Fiscal Control Act.
- Prepare the City's Comprehensive Annual Financial Report in compliance with necessary criteria established to obtain the Government Finance Officer Association's (GFOA) Certificate of Achievement for Excellence in Financial Reporting and submit the Report each year for that recognition.
- Finance major costs so that future growth can help pay for major capital needs, but continue to use pay-as-go methods for most other capital requests.
- Explore appropriating funds retained in the General Fund, which are in excess of the Fund Balance targets to a Capital Reserve Fund.

Planning/Economic Development/Redevelopment

Short-term

- Complete revisions to the City web site for ease of use and thoroughness of information targeted to economic developers.
- Endorse the policy recommendation related to the extension of certification of Industrial Speculative Buildings, extending the current two-year eligibility to allow for annual renewal.
- Approve the proposed strategy for redevelopment in the Logan community by seeking endorsement of the Logan Neighborhood Association and pledging the use of the \$1.048 million in identified funding from various resources and direct staff to issue a RFP to select a private sector partner and seek HUD funding for increased housing vouchers.
- Review the zoning of the City owned property adjacent to the former Armory on Church St. to ensure capability with neighborhood sustainability and seek comment from adjoining property owners regarding steps to protect the neighborhood while investigating the feasibility of selling the City owned property.
- Complete the City of Concord Transportation Plan and establish a date prior to May 1 to hold a public hearing to consider approval of the plan. Recommend associated amendments to the UDO as needed.
- Conduct a public hearing to consider adoption of the Roberta Church Road/Concord Parkway Small Area Plan and receive presentation and recommendations related to the Warren C. Coleman Blvd./Concord Parkway Small Area Plan.
- Continue review of proposals to simplify and amend the Economic Development Grant program as recommended by the Economic Development Commission.
- Direct City Attorney to recommend ordinance changes that will require all zoning decisions resulting in an amendment to the Comprehensive Plan must be confirmed by the City Council, following consideration of recommendations from the Planning and Zoning Commission.
- Confirm the current City policy to regulate connectivity and require additional subdivision entrances in accordance with the UDO. Amend the UDO to require that final recorded plat contain clear notation of stub roads and investigate the requirement of permanent signage indicating anticipated future connection at all stub roads.

Long-term

- Phase in facilities, personnel and equipment needed for services in annexed areas so that revenues from annexed areas cover the cost of service additions.
- 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 that would make service provision easier.
- Continue to annually update five-year annexation area and plan to include areas for future city-initiated annexations.

- Pursue public-private partnerships for parks, greenways and other recreational facilities for land to be annexed and developed.
- Work with Cabarrus County Commissioners and nonprofit groups to better promote options for preservation of farmland and open space in Concord and Cabarrus County.
- 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 support the City's neighborhood program and look for opportunities to increase the number of recognized neighborhoods.
- Continue to support business development efforts of Concord Downtown Development Corporation (CDDC) in attracting new businesses to and improving existing businesses in downtown Concord.
- Work closely with economic development partners in Cabarrus County to present a complete, coordinated recruitment and retention effort.
- Direct staff to administer Small Area Plans as flexible guides for physical development.

Transportation

Short-term

- Use the available balance in the Transportation Project Fund to complete current projects, to fund pedestrian projects as identified by the Pedestrian Improvement Program, to leverage grants, spot safety, small construction and enhancement funding from NCDOT and to fund future transportation projects.
- Work with FAA and NCDOT to obtain funding for well-defined Airport priority projects through the FY 08 Federal budget process and closely monitor FAA Reauthorization legislation.
- Submit Airport priority projects to NCDOT division of Aviation for inclusion in the State TIP.
- Issue RFP for design of a hangar to be constructed and investigate funding of hangar projects. Pursue public/private partnerships for hangar construction and terminal expansion.

Long-term

- Continue efforts to obtain Congressional earmarks and FAA funding for capital projects at Concord Regional Airport, and if funding is available, pursue construction of capital projects as approved by City Council.
- Continue to pursue priority projects set by Council for the use of the Transportation Fund including the projects identified in the Pedestrian Improvement Plan.
- Investigate possible Federal funding options for the completion of the Transportation Operation Center.

Utilities

Short-term

- Comply with all IBT requirements and conditions, moving forward with negotiations for acquiring water to include 400,000 gallons from Albemarle/Stanley County and continue to seek partnerships with local governments in the Yadkin and Catawba Basins to meet future water needs.

Long-term

- Continue to promote and support the City's recycling programs including residential, business, downtown and apartments.
- Continue to educate the public on the importance of water conservation.
- Work with WSACC to develop a plan to reuse water for irrigation and work with developers to use wells to supply water for irrigation.
- Develop and enforce a consistent rights-of-way protection policy to include notification of property owners that currently maintain obstructions on or across city –owned right-of-way.

Solid Waste

Short-term

- Change collection policy and practice to require grass clippings to be placed in biodegradable paper bags or clear plastic bags for curbside collection in front of the residence where the debris is generated and promote a public awareness program to encourage environmentally friendly lawn management practices.
- Due to population growth and annexation, modify the leaf collection schedule to divide the current Thursday and Friday route into two routes thereby adjusting the collection routing to a five week cycle and complete the curbside leaf collection in three full cycles.

Recreation

Short-term

- Authorize staff, in partnership with the YMCA or other potential partners, to explore alternative locations for the construction of a skateboard park considering security, supervision, parking and input of nearby neighborhoods.
- Re evaluate the total Aquatic Center schedule to accommodate additional public swimming times and regular Sunday operating hours.

Long-term

- If funding is available, work with property owners to secure property needed for the Rocky River Greenway.
- Continue emphasis on improving community appearance through regular street sweeping, litter pick up and removal of signs violating City ordinance.
- Promote the City's litter removal program and adopt-a-street program to increase participation throughout the community.
- Develop a five- year plan of action to address the findings and recommended improvements as highlighted in the study of physical conditions of existing recreation centers.

Buildings and Grounds

Short-term

- Accept staff recommendations for improvements to the Kerr St. facility through demolition, repair and rehabilitation to coordinate and improve storage capacity for use by various City departments.

Police

Short-term

- Complete design and pursue funding and construction of Fire Station 9 on Ivy Cline Road.
- Restrict front yard parking in residential areas by amending the zoning ordinance as recommended by defining front yard parking, limiting to no more than two spaces or 30%, implementing a permit process to allow for special occasions and provide for enforcement by Code Enforcement Officers.
- Create a Halloween public safety awareness program and encourage residents to stop offering treats after 8:00 PM.

Long-term

- Maintain code enforcement penalties and fees but monitor annually to recommend changes as needed to ensure the penalties and fees discourage City code violations.
- Continue planning and seeking alternative funding sources to upgrade the City's radio system to digital by 2012 as recommended by Homeland Security Interoperable Communications effort.
- Support continuation of and active participation in Project Safe Neighborhood.