

City of Concord

Mayor/City Council Goals

Fiscal Year 2006-2007

On January 19 and 20, 2006 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 2006-2007. 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 2006-2007 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 General Policy

Short-term

- Pursue acceptance of credit cards for property tax payments with customers paying any and all fees associated with card payments.
- Modify the General Fund fund balance goal from a minimum of 35% of General Fund expenditures to minimum of 30% to 35% of General Fund expenditures and to use appropriated fund balance for capital items or nonrecurring expenditures only.
- Present to City Council costs and benefits of hiring financial consultants to review water and sewer revenues and expenses to help analyze opportunities for cost reductions, project additional revenues needed to pay for system growth, verify costs of producing/purchasing and conveying water to wholesale purchasers and to satisfy requirements for independent verification of revenue coverages for issuing bonds for future utility projects.
- Present to City Council costs and benefits of hiring financial consultants with specific expertise in analyzing the wholesale electric market to project future cost increases to the City, analyze the impact on funds available for future capital projects and to prepare for eventual negotiation of a new wholesale purchase contract.
- Include a performance measurement component into external agency funding process whereby agencies receiving City funding establish, monitor and report performance outcomes to the City.
- Support and promote projects listed in the City's FY 2006-2007 federal funding agenda.

- Design and implement an on-site wellness center in FY 2006-2007 that includes a nurse practitioner or equivalent and related support staff to improve health care services to coworkers while reducing costs.
- Proceed with the evaluation of changes to the City branding and identity.

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.
- Continue efforts to build a diverse City workforce through progressive recruitment and competitive employment efforts and establish an employee retention task force to identify opportunities for improving retention.
- 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.

Promoting Sustainable Development

Short-term

- Research multifamily zoning issues and neighborhood concerns, evolving housing policies, minimum lot requirements, development standards and conditional use requirements to assess how and if multifamily residential should be limited in certain areas of the Center City.
- Reestablish the community based advisory committee in the Logan Community to consider alternatives for implementing and funding the

community revitalization plan that did not receive HOPE VI funding through the identification of a smaller target area for implementation.

- Lease City property for the construction of a senior citizens' housing complex in the Logan Community that will be supported by a \$200,000 Home Funds loan from the City.
- Use funding from Ross Grant to develop self-sufficiency training, counseling and loan programs to help public housing residents become more financially independent and pursue home ownership.
- Analyze financial and environmental issues of City-owned property known as Patriot's Landing off Church Street to determine best use of this property and report to City Council on the feasibility of using this site to construct an affordable, housing development for low to moderate income families.
- Complete construction of infrastructure improvements (including decorative lighting) to serve City-owned property on Hawthorne Street and begin construction and marketing of single-family housing units.
- Complete revisions to the City web site for ease of use and thoroughness of information targeted to economic developers.

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.
- Maintain current City Council Districts but continue to monitor population changes and impacts on districts and assess for any possible district changes in FY 2007-2008.
- 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.
- Continue to implement council approved recommendations that enhance the appearance, walkability and traffic movement along Cabarrus Avenue including completion of Phase I of the Cabarrus Avenue Street Improvement Plan (Old Charlotte/Cabarrus Avenue Roundabout to

Highway 601) with public input, design and construction of the roundabout at the intersection of Old Charlotte and Cabarrus Avenue and allocation of funds necessary for infrastructure improvements including the replacement and burying of utilities.

- Work closely with economic development partners in Cabarrus County to present a complete, coordinated recruitment and retention effort.
- Support any efforts of the Speedway Boulevard Association to create a Municipal Service District for the Speedway Boulevard/Concord Mills Boulevard area.

Public Safety and Code Enforcement

Short-term

- Complete design and pursue funding and construction of Fire Station 9 on Ivy Cline Road.
- Continue working with property owners to remove or relocate unsightly satellite dishes and research this issue in other cities to recommend to City Council an ordinance on the proper placement of satellite dishes.
- Develop and recommend ordinance to define and limit parking in the front yard of residences and prepare a warning and citation with City Council approved penalty and fee for violators.
- If funding allows, include resources in FY 2006-2007 budget to purchase upgraded radios for public safety personnel of approximately \$120,000 to take advantage of NEXTEL transmission frequency settlement.

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.
- Implement and support project safe neighborhood involving Concord Police Department and Federal, State and Local law enforcement agencies to offer programs to reduce violent crimes in neighborhoods.
- 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.

Environment and Utilities

Short-term

- Continue to work with the City of Kannapolis to monitor the Inter-Basis Transfer (IBT) process and aggressively pursue approval of the IBT from the State to dedicate additional water supply sources.
- Secure an agreement with the City of Albemarle and Stanly County by summer 2006 for the purchase of 1.5 million gallons of finished water at a favorable rate.

- Establish a policy and communicate to residents that single family residential garbage service is provided at no additional charge for one roll out container per household and additional rollout containers for garbage can be obtained at a fee of \$9 per rollout, per month if the resident regularly recycles.
- Begin offering free collection of yard waste of less than two (2) cubic yards from vacant lots that are zoned residential with a fee assessed for any amount over two cubic yards.
- Begin to provide loose-leaf collection services at no cost to property owner at nonresidential properties located in residential neighborhoods consistent with normal leaf collection routes and schedules.
- Revise City ordinance to disallow the solid waste service collection of rocks, concrete, bricks, blocks and dirt.
- Complete financial analysis by Raftelis Consulting in order to make a determination of the next steps in discussions with Midlands regarding the transfer of assets.

Long-term

- Continue to promote and support the City's recycling programs including residential, business, downtown and apartments.
- Identify locations in the City with large events and if possible, coordinate recycling services for these events.
- 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.

Public Properties and Parks and Recreation

Short-term

- Proceed with PARTF grant application of \$500,000 for downtown greenway connector to McGee Park and McEachern Greenway and pending available funding, budget the \$500,000 match required for the grant in the FY 2006-2007 budget. If project is not grant eligible, develop a contingency plan to construct parts of the downtown greenway connector.
- If funding is available, begin design of Phase II of the McEachern Greenway from McGee Park to Brookwood Avenue.
- Using project funds, secure site control of WW Flowe property, and complete design, permitting and construction of Village Greenway by late 2006.
- If funding is available, work with property owners to secure property needed for the Rocky River Greenway and initiate design of Phase I in FY 2006-2007.
- Examine options for and gather community input on the development of a skate park and research funding options and public-private partnerships.
- Continue working with Ecosystems Enhancement Program (EEP) and YMCA to look for opportunities to add parking to Dorton Park and stabilize the stream bank running through the park.

- Complete structural and program assessment of the City's community centers.

Long-term

- 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.

Transportation

Short-term

- Submit Airport Capital Improvement Plan to the State of North Carolina for approval and work with the State to address any concerns.
- Continue to work closely with NCDOT to support completion of the Church Street improvement project.

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.