

2020-2021 Budget Planning Retreat Summary

Council Consent Items – Move Forward

- New Software for Finance Department
- Inspections – Training and Retention of Staff – Priority
- Merit Pay for all departments
- New City Hall – Move forward with planning to include additional space for Library
- Parks and Recreation – Office renovations and Dog Park
- Police – Speed Trailer, Locker Rooms, COPS Grant and Crime Analyst
- Firing Range – Research Three Bridge Road location to determine best option for Improvements
- Public Works – Purchase new Paver, additional staff and new Building to include shelter for equipment
- Public Utilities – upgrades for water plant, waste water treatment and new water tank
- Research hiring Economic Development Recruiter
- Bike and Pedestrian Trail to connect Tyler and Tart Parks

Council 6-month Win-Wins

- Complete Dog Park
- Trail from Tyler Park to Tart Park
- Storm Water Drainage – Continue to Clean and Clear out Storm Water Inlets
- Paving Projects – Repair of Potholes and Small Scale Paving Projects
- Aggressive Code Enforcement – Dilapidated and Boarded up - Residential and Commercial
- Start Visioning Process
- Implement Downtown Main Street Program

Four-year Long Term Goals and Objectives

- Land transactions for Business Development supporting Community Growth
- Address Infrastructure Needs – Paving, Water and Sewer, Storm Water
- Water Improvements to support existing and additional Water Sales for Future Growth
- Government Facilities Upgrade: Police Locker Rooms, Public Works, Parks and Recreation, City Hall and Water Tower – 301 South
- Economic Development Team in support of Vision Plan

Department Goals and Priorities as presented by Department Heads

- Finance – implement Smart Meter customer portal; replacing Accounting software; and other improvements related to customer service and financing.
- Inspections – increase enforcement on residential and non-residential properties; update Minimum Housing and Non-Residential Maintenance Codes; complete ordinance and fees updates; and have a Level I Inspector with 5 standard certificates.
- Library – interfiling large print fiction books; evaluate lease books; expand new book display area; begin streaming video program and focus more on e-books.

- Parks and Recreation – host more tournaments; scholarship program for City residents; E-Sports; and expand summer camps.
- Planning - Visioning process; update zoning ordinances and remove barriers to growth; develop Unified Development Ordinance; update ordinances; combine Planning and Board of Adjustments.
- Police – Grant programs – COPS and Governor’s Highway Safety Program; Safety Zone for internet purchases; repairs and improvements to Firing Range; New speed trailer, second class of Citizens academy, permanent location for PAL; and Police facility renovations.
- Public Utilities – Water Production Facilities improvements; 301 South elevated water tank; and Sewer System Rehabilitation – phased approach.
- Public Works Director Washington – Storm Drain cleaning and repair; critical areas – General Lee Avenue; Bay Street and Watauga Street – include storm piping and waterline improvements with resurfacing.
- Administration – New City Hall Planning and other Facility Needs, Consultant for ADA Transition Plan, Paving Project Priorities, Consultant to prioritize infrastructure and street repairs so can be handled together, Juniper Creek issues

Summary Information has been taken from the Minutes of the February 28-29, 2020 Council Meeting - Budget Planning Retreat.