

2018 Gastonia Mayor & City Council
Budget Objectives FY18-19
Summary and Direction



Upcoming Scheduled Meetings

- Strategic Planning, Tuesday, February 27th at 5:30pm
- Budget Outlook, Tuesday, March 27th at 5:30pm
- Council Meeting, Tuesday, April 24th at 6:00pm
- Council Work Session, Thursday, May 17th at 5:30pm (if needed)
- Council Work Session, Tuesday, May 29th at 5:30pm (if needed)
- Regular Council Meeting and Budget Adoption, Tuesday, June 5th at 6:00pm

Financial Overview

- No tax rate increase recommended. Preparation for County Reval. Which will effect FY 2020.
- Add Frequently Asked Questions (FAQ's) for Important Topics to City Website:
 - Conference Center Financials (Hotel Occupancy Tax, Debt Service, Operating Budget)
 - “FUSE” Information

HR/Compensation

- For applicant submittal revise initial ‘automated’ response to be more definitive to applicants. City must communicate with applicants.
- Work towards higher level of employee appreciation, creating a family atmosphere, and focus on employee retention.
- Look into possible additional training for City Staff in the overall hiring/interview, evaluation and development process.

HR/Compensation

- Move forward with salary increases based on the compensation study recommendations of moving employees closer to the mid-point in the range and reduce compression based upon years of service with the City (as recommended by Staff).
- Effective Date: July 1, 2018.
- Budget 7% increase in health insurance claims for FY 2019, and consider 8% if possible.

Enterprise Services/Public Works

- Water/Sewer Rates:
 - General support of a 2.5% increase in rates FY18/19, effective July 1st.
 - Continued support of capital recovery fee/system development for southeast utility extension area and continued scheduled increases in citywide schedule based on statutorily required updated financial analysis.

Enterprise Services/Public Works

- Solid Waste:
 - Staff is proposing to move closer to a 50% fee based enterprise fund for solid waste.
 - Support the consideration of the following fees:
 - Monthly Solid Waste increase from \$6.50 to \$7.00 per month
 - Increase additional 'cart fee' from \$4.00 to \$7.00
 - Increase small business 'residential' service from \$25.50 a month to \$30.50, and increase the cart fee from \$5.00 to \$10.00
 - Introduction of fee for large yard waste collection service (via knuckleboom) to a minimum charge of \$25.00 for up to 100lbs, and \$0.20 for each additional pound over 100lbs.

Enterprise Services/Public Works

- Support continuation of local streets resurfacing program with continued funding levels.

Economic Development

- FUSE- Continue to move forward with the key principles previously listed including: funding strategies, design services, fundraising options, etc. to present to City Council.
- Tech Park II- Continue to work with County on moving this forward; arrange meeting with City and County elected officials on this and other inter-local government issues.
- Eastridge Mall- Continue to work with the mall to look for development opportunities, including hotel, entertainment, commercial, and retail options.

Economic Development

- Continue to pursue economic development at locations such as Loray Mill; continue discussions at the next Council Strategic Planning session. (Incubator or shared work site proposal, additional office/professional tenants)
- GGDC: Continue to monitor partnership outcomes as we move forward.
- Discuss potential of Hotel at Conference Center with DFI and continue to work on the development of a public-private partnership .

Parks and Recreation

- Recreation Master Plan: Continue to move forward with proposed schedule to update master plan.
 - As part of the process, Council should begin to recruit two representatives from each respective ward to serve on the community stakeholders group.
 - Possible projects included in the updated Master Plan are: Splash park at Martha Rivers Park, additional use of fields at Erwin Center, additional parking at Erwin Center along with opportunities for purchasing select adjoining properties, and a pool facility at Phillips Center.

Legislative Advocacy Agenda

- Will bring back to Council for formal adoption in the near future.

Miscellaneous

- High Priority in continuing to address and provide information regarding Citywide Stormwater concerns (especially the Duharts Creek Basin).
- Develop FAQ's on Stormwater for website.
- Further develop educational efforts on City services water conservation, etc., usage of water/sewer/electric, etc. through monthly bill inserts, website and social media.
- FAQ's on website on most City initiatives, especially related to fee increases in all areas of government. (Conference Center, Solid Waste, Hotel Occupancy.
- UASI/VIPER meeting with City Council and County Commission.

Questions?

Thank You!