



**2020 PLANNING SESSION AGENDA
January 30 and 31, 2020**

Thursday, January 30, 2020 - Concord City Hall

6:00 PM Call to Order and Welcome – Mayor Bill Dusch (Conference Room 330)

6:05 PM Closed Session

6:30 PM Review agenda and process – City Manager Lloyd Payne

Expected Outcomes

- Discuss Staff recommendations on service needs, funding levels and development issues identified by the elected officials.
- Provide direction on a Strategic Plan of Mayor/City Council goals and priorities to be used in developing the FY 2020-2021 budget and future planning documents.

The bulk of the time will be for Mayor and Council to ask questions, discuss the recommendation and provide feedback. The Manager will ask staff to restate the goals developed by City Council during the session so a comprehensive document can be developed for Council adoption.

6:45 PM Council Dinner (working)

6:45 PM Travel & Training policy/procedure

- Travel & Training policy / procedure

7:00 PM Strategic Plan Discussion

Open discussion by Mayor/Council on other issues

Recess until Friday morning at 8 am

Friday, January 31, 2020 - Concord City Hall

7:30 AM Continental Breakfast (Conference Room 330)

8:00 AM Financial Analysis

- Comprehensive financial update for FY 19-20 and FY 20-21 projections

9:00 AM Citizen Survey Results

9:30 AM Downtown Streetscape Enhancements

10:15 AM Break

- 10:30 AM** **Administrative, Financial and General Policy Issues – Council Chambers**
- Federal legislative priorities discussion (Jennifer Imo, Ferguson Group)
 - State legislative priorities discussion (Rose Vaughn-Williams, North Carolina League of Municipalities)
- 12:00 PM** **Lunch (Conference Room 330)**
- 1:00 PM** **Greenway Development and Connectivity**
- Implementation of the Open Space Connectivity Plan
- 1:30 PM** **Park Development and Connectivity**
- Implementation of the Comprehensive Parks and Recreation Master Plan
- 2:00 PM** **Transportation Improvement Fund**
- Reconstruction of City concrete streets.
- 2:30 PM** **Break**
- 2:45 PM** **Concord-Padgett Regional Airport**
- Landside-Ground Transportation Analysis
- 3:00 PM** **Solid Waste Discussion**
- Bulky and Yard Waste Collection Analysis
- 3:30 PM** **Affordable Housing – Transitional Neighborhood**
- Affordable Housing options and opportunities
- 4:00 PM** **Corban Avenue – 11 units & Reuse of Station 10**
- 4:15 PM** **Open discussion by Mayor/Council on other issues**
- 4:30 PM** **Review recommendations and consensus on priorities**

Closed Session (if needed).

Adjourn



***POSITION PAPER: GREENWAY DEVELOPMENT AND CONNECTIVITY
(IMPLEMENTATION OF THE OPEN SPACE CONNECTIVITY ANALYSIS)***

NEED

The need to create and improve connectivity for pedestrians and bicyclists is a high priority to the City of Concord. The Open Space Connectivity Analysis adopted by City Council in May 2019 and the Comprehensive Parks & Recreation Master Plan adopted in February 2017, both identify the need to expand greenways and connectivity opportunities. Greenway and Connectivity projects are also codependent on land acquisition. The City and the Department need to focus on implementation of the plans over the next several years in a strategic fashion, in coordination with other departments, and as part of future developments.

The Open Space Connectivity Analysis recommends a 5-year greenway development prioritization along priority creek corridors, including Three-Mile Branch (McEachern Greenway), Rocky River (Hector Henry Greenway), Clarke Creek, Coddle Creek, and Irish Buffalo Creek. All of these corridors have several properties to acquire that will consist of property owner notification, right-of-entry, surveying, appraisals, environmental evaluation, and final negotiations. This is a process that takes a lot of time, and therefore the department has put together a Standard Operating Procedure for "Greenway Land Easement Site Control/Acquisition".

ALTERNATIVES

The City of Concord could:

1. Prioritize greenway development along the priority creek corridor segments as recommended in the Open Space Connectivity Analysis, and stagger funding over the next five years
2. Continue supporting cross-sections that call for multi-use paths and other separated facilities instead of wide outside lanes and five-foot sidewalks along major thoroughfares.
3. Accelerate improvements to bicycle and pedestrian facilities by continuing to provide, and increase the connectivity project fund over time, as well as increase funding to the Pedestrian Improvement Plan in accordance with the Open Space Connectivity Analysis and sidewalk inventory/gap analysis.
4. Adjust all detail manuals, ordinances, street cross-sections and specifications to include appropriate multi-use pedestrian facilities ranging from shared lane bike markings, signage, bike lanes, sidewalks, and multi-use paths. Roads identified in The Open Space Connectivity Analysis suggesting multi-use corridors should be prioritized.
5. Establish a payment-in-lieu account fund for "connectivity projects" that will allow for developers to contribute toward the cost of providing multi-use facilities as part of the development review process.
6. Partner with NCDOT Bicycle and Pedestrian Division to develop a state-sponsored comprehensive Bicycle Plan for the City, with a specific focus on developing more bicycle facilities (low stress bike routes, bike lanes, cycle tracks, and multi-use paths) and bike routes in the City.
7. Send out letters of interest followed by a right-of-entry request to property owners along greenway corridors in accordance with an approved Standard Operating Procedure for Greenway land acquisition.
8. Continue to work with the Planning and Legal Departments to ensure that greenway dedication and construction language are included in the Concord Development Ordinance update.
9. Continue to communicate transparency with property owners, citizens, and HOA Boards on a regular basis to identify the City's goals for the property and the area, and effectively communicate the benefits of increasing greenway and connectivity within their neighborhoods. Focus development and funding in areas where the least amount of land acquisition challenges exist.

DESIRED OUTCOME

It is the desire of the Concord Parks and Recreation Department to successfully manage projects that create better connectivity for pedestrians and bicyclists throughout Concord's greenway system in priority corridors identified in the Open Space Connectivity Analysis.

LINK TO COUNCIL GOALS

FY17/18

- Support the Parks and Recreation Comprehensive Master Plan, and consider what recommendations and strategies should be included in an action plan for the next five years. Budget recommendations should focus on facility connectivity and land acquisition, with City officials and staff keeping in mind all potential recreation uses when working with partners.

FY18/19

- Develop criteria for the use of external sources for services when that use would prevent a delay or accelerate greenway, park and connectivity development.

FY 19/20

- Pursue funding for acquisition and construction consistent with the Open Space Connectivity Analysis and Comprehensive Master Plan.
- Work with internal City departments to identify projects that offer opportunities for greenway, park and connectivity development.
- Support the connectivity of City parks, neighborhoods, and community centers through the enhancement of greenways, sidewalks and multi-use paths
- Work with the 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 2030 Land Use Plan.

RECOMMENDATION

It is recommended that the City:

1. Continue to support and fund connectivity and pedestrian projects consistent with the Open Space Connectivity Analysis. The Connectivity Committee will prioritize projects based on a methodology that will supplement and expand on other projects, public or private.
2. Coordinate with the Cabarrus-Rowan MPO, NCDOT, and other agencies to develop criteria and cross-sections that include multi-use bicycle and pedestrian components, and develop and prioritize a list of alternative transportation projects to include on-road bicycle facilities and multi-use paths, and seek funding through the MPO and NCDOT programs (CMAQ, TAP, etc.).
3. Accelerate design of greenway and connectivity projects. Parks and Recreation will contract with external sources to provide assistance with land acquisition, surveying, wetlands delineation, structural analysis, architecture/landscape architecture, and conceptual design, design development and construction documents for priority greenway and connectivity projects.
4. Continue to seek greenway and connectivity opportunities through participation in the Development Review Process and the development of appropriate ordinances, and establish funding for land acquisition, easements and development whenever these opportunities are identified.
5. Apply and designate funding for an NCDOT Bicycle Planning Grant, which will serve as an addendum to the Open Space Connectivity Analysis, Land Use Plan, Gap Analysis, and the Comprehensive Transportation Plan.
6. Continue to seek partnership and funding opportunities/grants through the Carolina Thread Trail and other external agencies to reduce the overall cost of greenway and connectivity projects to the City.



***POSITION PAPER: PARK DEVELOPMENT AND CONNECTIVITY
(IMPLEMENTATION OF THE COMPREHENSIVE PARKS AND RECREATION MASTER PLAN)***

NEEDS

The Comprehensive Parks and Recreation Master Plan adopted in 2017 identifies park land needs city-wide of about 100 to 300 acres. The following three (3) park land search areas are recommended for acquisition:

- **Northwest/West District and Community Park** – This area is mostly north and west of I-85 stretching from the County line near Concord Mills, to Highway 73 on the north end, and to Lake Howell and Coddle Creek on the east side. The department will also seek funding for acquisition for a second park site in the NW.
- **Central Neighborhood Park** – The master plan identified a large under-served gap in the north-central area of the City, which essentially stretches from I-85 at the north end, to George Liles Parkway at the west end, to Highway 29 at the south end, to Concord Parkway and Irish Buffalo Creek at the east end. Neighborhood parks are typically 10-20 acres in size.
- **South Community Park** – This area essentially stretches from the Charlotte Motor Speedway on the west side, to Old Charlotte Road and the railroad tracks on the east side, just north of Highway 29 along Pitts School Road to the north, and Highway 49 and Harrisburg to the South.

The comprehensive master plan identified the need to master plan and redesign existing parks in our system over the next five years, to create a prioritized project list of improvements and development opportunities. This was intended to also **accelerate** park development and look for cost effective solutions, particularly those parks that also include opportunities for greenways and connectivity. Master Plans for Dorton Park, Caldwell Park, David Phillips Activity Center, and Wilson Street Property are nearing completion and will move into the detailed design phase contingent on funding. The next series of master plans needed includes:

1. **Gibson Field & Neighborhood Park & Development of Academy Recreation Center Complex** – Parks and Recreation and Planning have discussed and coordinated efforts in the Gibson Village neighborhood in regards to facilities and property owned and managed by the City of Concord. These efforts have identified the need for a new master plan and conceptual design on park, connectivity and development options for several of these properties owned by the City.

2. **Hartsell Park & Ballfield Complex** – Hartsell Park, similar to Caldwell is one of Concord’s oldest parks, and a master plan and conceptual design is critical in order to address aging facilities and neighborhood connectivity.

In addition to projects that will be in the master plan and design phase, the department will also be developing a parking lot and connectivity options to the Tarheel Trailblazers Mountain Bike Park, the City’s first of such facility, as well as expansion of parking at the Logan Multi-Purpose Center, and additional parking and restrooms at the McEachern Greenway trail head facility at Wilson Street.

ALTERNATIVES

The City of Concord could:

Produce and send out an RFQ for design services (Design Development, Construction Documents, etc.) for external sources to accelerate the development of park and greenway development.

1. Conduct community workshops and attend neighborhood meetings to seek guidance from residents in the community regarding their needs and desires for park development and amenity preferences.
2. Continue to work with the Planning Department and through the DRC to seek land dedications and review open space as part of the plan review process
3. Continue the process of identifying properties in the three areas identified by the Comprehensive Parks and Recreation Master Plan, contact agents for properties currently for sale, and send out initial letters of interest to property owners regarding the voluntary acquisition.
4. Continue to communicate transparency with property owners, citizens, and HOA Boards on a regular basis to identify the City's goals for the property and the area, and effectively communicate the benefits of increasing open space, parks and connectivity within their neighborhoods. Focus development and funding in areas where the least amount of land acquisition challenges exist.

DESIRED OUTCOMES

1. The Parks and Recreation Department desires for the City Council to approve and adopt new Master Plans for parks. The master plans will guide future development and capital expenditures at each park site and identify cost estimates.
2. The Parks and Recreation Department will send out an RFQ to seek qualified firms to perform this work, and have projects that are "shovel ready" whenever funding becomes available for construction to accelerate the development process.
3. The Parks and Recreation Department desires for the City Council to authorize moving forward with two (2) additional master plans in FY20.21, one for the Village Park and Hartsell Complex.
4. It is the desire of the Concord Parks and Recreation Department to successfully identify and acquire property for consideration in the (3) park search areas.
5. Send out letters of interest, reverse auction and if for sale contact agent. Then followed by a right-of-entry request to property owners in accordance with the Standard Operating Procedure for Park Land Acquisition.

LINK TO COUNCIL GOALS

FY17/18

- Support the Parks and Recreation Comprehensive Master Plan, and consider what recommendations and strategies should be included in an action plan for the next five years. Budget recommendations should focus on facility connectivity and land acquisition, with City officials and staff keeping in mind all potential recreation uses when working with partners.

FY18/19

- 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.

FY 19/20

- Continue to explore options to acquire property in the northwest area of Concord for the development of passive and active recreation.
- Work with internal City departments to identify projects that offer opportunities for greenway, park and connectivity development.

- Support the connectivity of City parks, neighborhoods, and community centers through the enhancement of greenways, sidewalks and multi-use paths
- Work with the 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 2030 Land Use Plan.
- Pursue funding for acquisition and construction consistent with the Open Space Connectivity Analysis and Comprehensive Master Plan.

RECOMMENDATIONS

It is recommended that the City:

1. Continue the process of identifying properties in all three (3) areas identified by the Comprehensive Parks and Recreation Master Plan, contact agents for properties currently for sale, and send out initial letters of interest to property owners regarding the voluntary acquisition.
2. Continue to work with the Catawba Lands Conservancy, other land trust agencies, and Cabarrus County for land acquisition partnerships for greenways and passive park space seeking grants from said agencies and/or local, state and federal agencies whenever available.
3. Accelerate master planning, conceptual design, and construction documents of park projects and amenities identified by the Comprehensive Park and Recreation Master Plan, the Open Space Connectivity Analysis, and the adopted Park Master Plans. Parks and Recreation will contract with external sources to provide assistance with land acquisition, surveying, wetlands delineation, structural analysis, architecture/landscape architecture, and conceptual design, design development and construction documents.
4. Continue to seek park, open space, greenway and connectivity opportunities through participation in the Development Review Process and the development of appropriate ordinances, and establish funding for land acquisition and development whenever these opportunities are identified.
5. Continue to seek partnership and grant funding opportunities through the Parks and Recreation Trust Fund (PARTF) and other external agencies to reduce the overall cost of park development to the City.

Transportation Fund increase from Ad Valorem tax income due to property revaluations.

Desired Outcome

The City's goal is to provide the public with a well maintained network of streets in order to facilitate the safe and efficient movement of people and goods throughout Concord. The current pavement condition evaluation currently nearing an end has determined the overall average Pavement Condition Index (PCI) to be 68.98. As of 2017, the average PCI for all North Carolina Municipalities was approximately 80. Additionally, the average PCI for municipalities participating in the 2019 benchmarking project was approximately 72.8. The City's long term goal should be to improve on the current PCI and strive to be above average in the state, however the short term goal should be more focused on maintaining the current ratings as best as possible. Any additional income allocated to the Transportation Fund, as part of the 2 cent ad valorem tax, resulting from the revaluations of property in Concord would be utilized to meet these short and long term goals.

Felt or Anticipated Needs

Early results of the 2019 pavement evaluation performed by the City's consultant (DTS) have determined the current PCR to be closer to 68.98 not including concrete segments. The last pavement evaluation was performed by City staff in 2017 and determined the overall PCI to be 75.4. A slight decrease in the rating was expected with the use of more accurate evaluation tools and more focused analysis of the existing conditions. Further, the overall PCR of the City's concrete roads is approximately 60.50.

DTS has provided a draft of multiple 5 year scenarios based on the current budget of approximately \$3,000,000 per year for preservation and other maintenance treatments. Based on estimates for the current costs of each treatment assigned to a specific range of PCI scores for asphalt streets, each scenario demonstrates a potential decrease in the overall PCI of the City's streets over the projected 5 year period. An additional scenario with an "Unlimited Budget" scenario projected funding from \$5 to \$9.3 million per year for the next 5 years and estimated an increase in the overall PCR from 68.98 to 71.68. Historically, Concord and other municipalities, have not invested much in preservation techniques designed to slow the degradation of pavement on segments of streets that are still within a viable range to benefit from these treatments. Multiple municipalities are discovering the benefits of preservation and have recently incorporated, or are planning to in the near future, a large amount of their maintenance funding to these treatments. In order to capitalize on the benefits of preservation techniques, each of the scenarios provided by DTS allocates some of the annual funding to preservation. One explanation for the probable decrease in the overall PCR over the next five years is that streets which receive preservation treatments typically have a higher PCR so the immediate benefits are not necessarily represented in the rating calculation. Over time, the expectation is that investing in preservation now will reduce the frequency of more costly rehabilitation and reconstruction treatments in the future. As the streets that receive preservation treatments deteriorate at a slower rate, there will be a much better chance that the pace of maintenance to other lower rated streets will be able to meet or exceed the pace of the overall network deterioration. Another part of the explanation as to the potential decrease in the overall PCR over the next five years is simply because, despite recent increases, funding is still likely to be inadequate to allow the maintenance needs throughout the City to be addressed at a rate that outpaces the deterioration of the streets network. The potential increase in funding from ad valorem taxes due to the revaluation of property throughout Concord would be allocated to help bridge the gap between the pace of deterioration and the pace of maintenance in order to try and not only maintain the current overall PCR but to hopefully increase it.

As stated previously, the scenarios provided by DTS do not address the approximately 4.2 miles of concrete streets throughout Concord. The PCR of the concrete streets throughout Concord is approximately 60.50 which demonstrates that many of them are due for potential rehabilitation in the near future. There is also approximately 4.7 miles of streets, such as Spring Street, that are older concrete that has been overlaid with asphalt at some point in the past. The overall PCI of the asphalt overlaid concrete streets is estimated at approximately 61.60. These streets have been rated as asphalt and analyzed as such however reconstruction of these roads would be the same as that of the other concrete streets throughout the City. The most recent concrete road rehabilitations have been on Burrage Rd. and Killarney Ave., with Virginia St. having just been awarded and about to start

construction. Each of these projects included the addition of sidewalk and various utility work so a direct correlation of the costs is difficult to analyze to estimate the cost of strictly reconstructing/rehabilitating only the concrete pavement in future projects. Virginia Street is approximately 0.42 miles (2200 feet) long and the awarded bid for the rehabilitation work came in under budget at \$1,842,008.30 which included approximately \$400,000 for the concurrent waterline replacement, and additional costs of sidewalk and storm water utility work. Factoring out these additional costs from the most recent Virginia Street bid results renders an estimate of approximately \$2.1 million per mile for the reconstruction of a concrete road. It is important to note that many of these additional costs may be unavoidable depending on the condition and location of utilities along each concrete section. Since the concrete street segments were not included in the budget scenarios, any funding allocated to rehabilitation work on these streets will detract from the potential annual budgets which the scenarios were based on, or rely on CIPs as in the case of the most recent projects. Staff have begun working on an inventory of the concrete street segments along with those segments that are concrete overlaid with asphalt in order to begin analyzing potential timelines and costs for future reconstruction. Research on alternatives to expensive reconstruction of concrete roads has not yet turned up viable solutions. Further, discussion with numerous municipalities participating in the Asphalt Maintenance Benchmarking project has shown that Concord seems to be relatively unique in that none of the comparable cities/towns have any measureable number of concrete street segments, with the exception of Charlotte which no longer participates in the project. Charlotte's usual course of action is to overlay their concrete streets with asphalt. While this is one potential treatment it is not a complete fix and creates its own set of issues which need to be considered when deciding which treatments are the best fit for a given concrete segment. It is proposed that a portion of any additional funding resulting from the property revaluations will be partially allocated to fund the reconstruction of the concrete street facilities throughout Concord to reduce the reliance on CIPs for these projects.

Alternatives

- Accept the current and potential rate of decrease in the overall PCI of streets throughout the City.
- Maintain the annual funding for street preservation and resurfacing funding and continue to rely on CIPs to fund the rehabilitation/reconstruction of concrete street segments throughout the City.
- Increase street preservation and resurfacing funding revenues using the potential additional income associated with the 2 cent allocation of the ad valorem tax to the Transportation Fund resulting from property valuations to provide for an accelerated rate of completion for identified preservation and rehabilitation needs throughout the City's streets network.

Recommendations

- Develop an optimized 5 year resurfacing/preservation plan for all asphalt streets using the consultant prepared scenarios as a guideline.
- Continue to perform pavement evaluations every 3-5 years in order to monitor the City's overall PCR and to determine the effectiveness of completed treatments, while continuing to use the data to develop annual treatment schedules.
- Complete the inventory of both concrete streets and concrete streets overlaid with asphalt, and estimate timelines and potential costs associated with identified treatment needs.
- Continue, at a minimum, to fund the street resurfacing/preservation budget at the current level of approximately \$1,400,000 from the \$20 portion of the Motor Vehicle Tax, and continue to allocate a significant portion of Powell Bill funding for resurfacing/preservation.
- Increase the existing Transportation Project Fund revenue by an amount equal to the increase in appropriations associated with the 2 cent Ad Valorem tax resulting from property revaluations, approximately \$500,000. The additional funding would then be allocated appropriately to supplement the annual resurfacing/preservation budget in order to help bridge the gap between the pace of street network deterioration and the pace of treatments to help maintain and hopefully increase the overall PCR throughout the City, and to decrease the reliance on CIPs for the reconstruction of concrete street segments.

Position Paper 2020 for Concord - Padgett Regional Airport

Landside-Ground Transportation Analysis

Identify Need:

The City of Concord and Concord-Padgett Regional Airport entered into a partnership with Allegiant Airlines in December of 2013 providing Commercial Airline service to the public, twice weekly to the Orlando-Sanford area. Fast forward to 2020, Allegiant now provides airline service to 7 airports, 6 in Florida and 1 to Louisiana. Annual enplanements for calendar years 2013-2018 have increased 149%, 143%, 22%, 43% and 14 % year over year; or an average of 74% annum. With the introduction of commercial airline service, provisions were made to accommodate parking for the public while traveling on Allegiant Airlines. While the new commercial terminal and parking deck was being designed and constructed, a temporary gravel lot was put in place in order to accommodate both general aviation customers NASCAR (race teams) as well as commercial airline customers. The gravel lot was funded partially by a Federal Aviation Administration (FAA), Airport Improvement Program (AIP) grant. Today, the parking deck holds 675 parking slots and is averaging a 75 % occupancy rate. (The commercial terminal building has 53 employee parking spots and 34 rental car slots.) The deck was not designed for future expansion vertically and no room to add on horizontally at current site location. The parking lot shuttle operation has operated on average eighteen weekends during 2019. The majority of the operations occurred, Friday through Sunday during the summer, June-August time frame. During Thanksgiving, Christmas and New Year's holidays the parking deck was 100 % full for twenty-six days and shuttle operations ran for twenty-five days. The gravel lot can be converted into a paid parking lot subject to FAA grant reimbursement process. FAA approved an updated Master Plan in July 2019, which included landside improvements. These improvements include the following: Commercial Service Terminal Access Road, Parking Deck Expansion, Rental Car Parking Lot Expansion, and paving the South Gravel Lot.

Alternatives:

1. Continue with current mission to provide an outstanding service to the traveling public with minimal interruption and inconvenience.
2. Expand shuttle operations to accommodate passenger growth including acquisition of an additional shuttle, overtime for personnel and/ or hiring part time personnel to assist with ground transportation needs.
3. Explore the possibility of completing a Landside Ground Transportation study to include a cost- benefit analysis of potential landside ground transportation expansion options.

Desired Outcome:

As the commercial airline sector continues to grow at USA accommodations for landside-ground transportation services is paramount in continuing to deliver exceptional customer service.

Link to Council Goal:

One of the goals for the Council is to develop initiatives for the airport that would increase opportunities for growth and greater economic impact in the region.

Recommendation:

With the Federal Aviation Administration Master Plan updated and exponential growth in both airside and landside commercial airline operations, the need to maintain current market share in the region with our partner, Allegiant Airlines, is critical. Landside: Ground Transportation is an integral part of the overall success. Not only do we need adequate gate space in the commercial airline terminal building, but also, a network of ground transportation systems both for the general public (parking), rental car agencies (return and ready lot along with support services facilities), and finally, transportation network companies (Uber and Lyft) parking. All of these components are vital to growth and economic impacts for the City and the airport. The recommendation is to complete an in-depth study on the Landside-Ground Transportation options at Concord-Padgett Regional Airport. The scope of the work would include the following areas: prioritization and sequence of the projects, projected construction cost for the

improvements, cost benefit analysis for landside ground transportation improvements, and recommendations on funding sources. Funding sources may include the following: FAA Airport Improvement Program grants, NCDOT-Aviation, Passenger Facility Charge (PFC), Rental Car Concession Facility Charges (CFC), retained earnings and bond debt. The cost for the study is estimated around \$75,000.00 and will be paid out of Aviation Enterprise Fund.

City Mayor/Council/Staff Planning Session
Position Paper – Bulky and Yard Waste Efforts
Solid Waste Services
December 6, 2019

Identification of Need:

In addition to contracting out the weekly collection of garbage and bi-weekly collection of recycling, Solid Waste Services also manages the collection of bulky waste and yard waste streams for residential customers who live in single-family homes or multi-family homes with less than 6 units. Our collection practices allow for substantial amounts and types of waste to be collected curbside.

As the City grows, economic activity remains high and prices have risen, resulting in higher expenses associated with collection of waste streams. At the same time, we are experiencing a downturn in the recycling market, resulting in higher processing costs and little to no recovery revenue. These factors, coupled with the impending closure of our landfill within 15 years and additional costs for garbage disposal/hauling, leave Solid Waste Services with an uncertain financial picture, both now and into the future.

Briefly Explore Alternatives:

In an effort to be efficient and effective in our service delivery, staff recommends that we begin to explore ways to streamline services that are determined to be of the highest priority and to identify areas where resources can be reallocated and/or saved on contracted funds. This research will help to facilitate discussion of what services are most appropriate and efficient for the typical residential unit.

As part of a comprehensive overview of our bulky and yard waste services, staff will present a detailed look at what services (and service limitations) we currently provide and how much of staff time/resources are spent on each service area, including photos and data on common collection issues and compliance violations. Staff will also provide a peer comparison of what services/limitations other jurisdictions provide so that we may benchmark our level of service against our neighboring cities/towns.

Specific topics/waste streams to be covered:

Yard Waste limb piles	Carpet (and padding)
Yard Waste bagged waste	White Goods and/or Scrap Metal
Yard Waste loose leaves	Tires
Bulky Household items	Electronic Waste
Bulky Construction Debris	

Desired Outcome:

The presentation will provide information for Council to better understand our current collection efforts in bulky and yard waste, and how it compares to what other municipalities provide.

Link to Council's Strategic Plan:

Assessing our current Solid Waste Services collection practices and determining what practices are most efficient and appropriate will support the Council's Strategic Goal of sound financial management for the City and efforts to serve the citizens of Concord with partnership, best practices and a focus on continuous improvement. In addition, any future changes made in bulky waste and yard waste collection methods as best practices would address Council's strategic goal on improving community appearance. Education, enforcement and communication would be crucial in these efforts.

Recommendation:

Staff recommends the opportunity to present to City Council a short, but comprehensive overview of our bulky and yard waste services, limitations/restrictions, data/photos, as well as a comparative review of the collection practices employed by other jurisdictions so Council will be aware should changes in these services be recommended in the future.

HOUSING

Senior Affordable Housing Needs

Need: The US Census Bureau reports, the population with the highest growth rate are Senior Citizens. By 2030, this group will expand to a ratio of one (1) in every five (5) will be aged 65 or older. Current statistics, also from the Census Bureau, report that 30% of the homeless population are individuals aged 50 and above. They project this percentage to rise substantially. The need for affordable housing is present everywhere, but notably within this demographic group. This need was the catalyst behind Concord Family Enrichment Association's decision to apply for the Section 202 grant from HUD. This grant provides funding to build affordable housing specifically for Seniors. The proposed building would be located at 77 Corban Avenue and accommodate eleven (11) affordable units. This area was selected because of its proximity to Downtown, McEachern Greenway and access to public transportation with a stop located across Corban Avenue. Moreover, it would complement the housing growth within the Downtown area.

Alternatives: The first alternative, after the grant is awarded, move forward with construction of an eleven (11) unit, 15,240 square foot building. Total cost is estimated at \$2,057,400. Initial design will include; two (2) ADA units, a common area, fencing on three sides, a mix of single occupant and double occupant units along with an outdoor gardening space. Each unit will have a porch or patio space.

A second alternative would be if the grant is not awarded, staff would continue to seek other opportunities or grants designated for senior affordable housing to complete construction of the facility.

Desired Outcome: To construct the eleven (11) unit 15,420 square foot building to provide affordable housing for senior citizens. This facility would allow residents access to Downtown amenities and complement the growth underway in the area. When complete, this would provide a new revenue source for Concord Family Enrichment Association and create a new job as the grant would provide funds to hire a Service Coordinator to oversee the facility.

Link to Council goal(s): Council has expressed the desire to address the growing challenge of affordable housing within the City. The additional revenue for would provide a funding source for the non-profit.

Recommendation: Concord Family Enrichment Association desires to construct the proposed eleven (11) unit affordable senior housing facility at 77 Corban Avenue. Total project time from grant award to completion would be less than three (3) years. To accomplish this goal, Concord Family Enrichment Association has applied for the HUD Section 202 Grant which would cover the cost of construction, supportive services, maintenance of the building and provide funds to hire a Service Coordinator.

HOUSING

Moving of Fire Station 10 Modular & Affordable Housing Needs

Need: The need for affordable housing in Concord continues to be a topic of discussion from agency meetings to kitchen tables. Within the Housing Department, the topic takes on a different aspect. Families and individuals wait until safe, affordable Section 8 approved housing can be secured. Currently, Housing has approximately sixty-five (65) individuals who have received a Housing Choice Voucher, which represent single parents, families and elderly persons seeking a home. If a place is not located, the family or individual will seek other options, which in most cases, is to seek housing outside of Concord. In 2009, the Fire Department purchased a 2,255 square foot modular to house fire fighters at Station 10 until the permanent station could be constructed. Initial work has begun for the new building, but the modular sits where plans call for parking. The modular, was purchased for \$165,000 and remains in good condition. If the unit could be moved and renovated into a duplex, this would allow the Housing Department's non-profit arm to meet the housing need for two (2) households, while also providing a source of revenue. The proposed new location would be 471 Pharr Drive, which the City owns and maintains.

Alternatives: The first alternative is to move the modular unit to 471 Pharr Drive and renovate into a duplex. As the front door and dividing wall are not centered, the units would mirror in layout, but not size. To keep renovation costs as low as possible, one unit would be approximately 200-300 square feet larger. Moving and renovating would cost approximately \$100,000.00 - \$120,000.00, with gutting the interior, installing fire rated walls, reconfiguring the layout and adding kitchen/bathrooms as needed per side. This alternative would allow two (2) affordable units to be available.

A second alternative would be to move the modular unit to 471 Pharr Drive and renovate to a single-family residence. This alternative would be cheaper, as the unit would not require an additional kitchen or bath. Moreover, with the square footage, the unit to be converted into four (4) or more bedrooms. Larger families have difficulty finding units with 4 or more-bedrooms. Moving and renovating would cost approximately \$85,000.00 - \$110,000.00, with gutting some of the interior, reconfiguring the layout and moving bathrooms as needed. This alternative would allow only one (1) affordable units to be available.

Desired Outcome: Housing desires to move the modular unit to 471 Pharr Drive and renovate into a duplex. Zoning for the parcel would permit the unit to be moved into place, allow conversion to a duplex and be consistent as other duplexes are adjacent to the site. The investment into the structure would be returned as housing needs would be met. As a duplex, more households could be served. In addition, since the unit is constructed, timeframe to move and renovate would be faster than a new construction. Moreover, the City would eliminate maintenance costs for the parcel on Pharr Drive.

Link to Council goal(s): Council has expressed the desire to address the lack of affordable housing within the City. The additional revenue for would provide a funding source for the non-profit.

Recommendation: Move the modular unit to 471 Pharr Drive and renovate into a duplex. Moving the unit would take several days to prepare and set on the new site. Renovations would take approximately 90 days. To accomplish this goal, Housing would request City funds in the

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Moving of Fire Station 10 Modular & Affordable Housing Needs

form of a loan and look into other Federal funds that could assist. The cost would only be for the structures as the land is currently owned by the Housing Department/HUD.