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# STATE OF THE CITY

November 9, 2023

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Mayor David Ham  
Manager Tim Salmon



# MAYOR DAVID HAM

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## ■ Election Results

- Congratulations to the 2023 – 2027 City Councilmembers; Dec 4<sup>th</sup> Installation

## ■ Growth of Goldsboro

- Residential: 2600+ single/multi-family units planned or under construction
- Commercial: Many new businesses opening
- Industrial: Several new industries

## ■ Fiscal Soundness

- Annual Comprehensive Financial Report: FY21-22 complete by Nov 20<sup>th</sup> mtg; FY22-23 contracted with FORVIS
- General Fund Available Fund Balance and Utility Fund Liquidity significantly improved; on par with NC peers

## ■ Seymour Johnson Air Force Base

- Vital Economic Asset; “One Community!”

## ■ Veterans Day Parade

- November 11, 11 a.m.; 50<sup>th</sup> Anniversary End of Vietnam War

## ■ Thank you!

- For supporting the City accomplishments and future opportunities

# SETTING THE STANDARD

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**Vision:** An exceptionally diverse experience

**Mission:** The City provides services, promotes equality, and protects the well-being of all residents and visitors to enhance our quality of life every day

**Values:** Professionalism, Integrity, Customer Focus

**Goals:** Established by Council to achieve identified objectives

**“Where we are; Where we are going; How we are going to get there; When we have arrived”**



Model for Excellence  
in Government



Safe & Secure  
Community



Strong & Diverse  
Economy



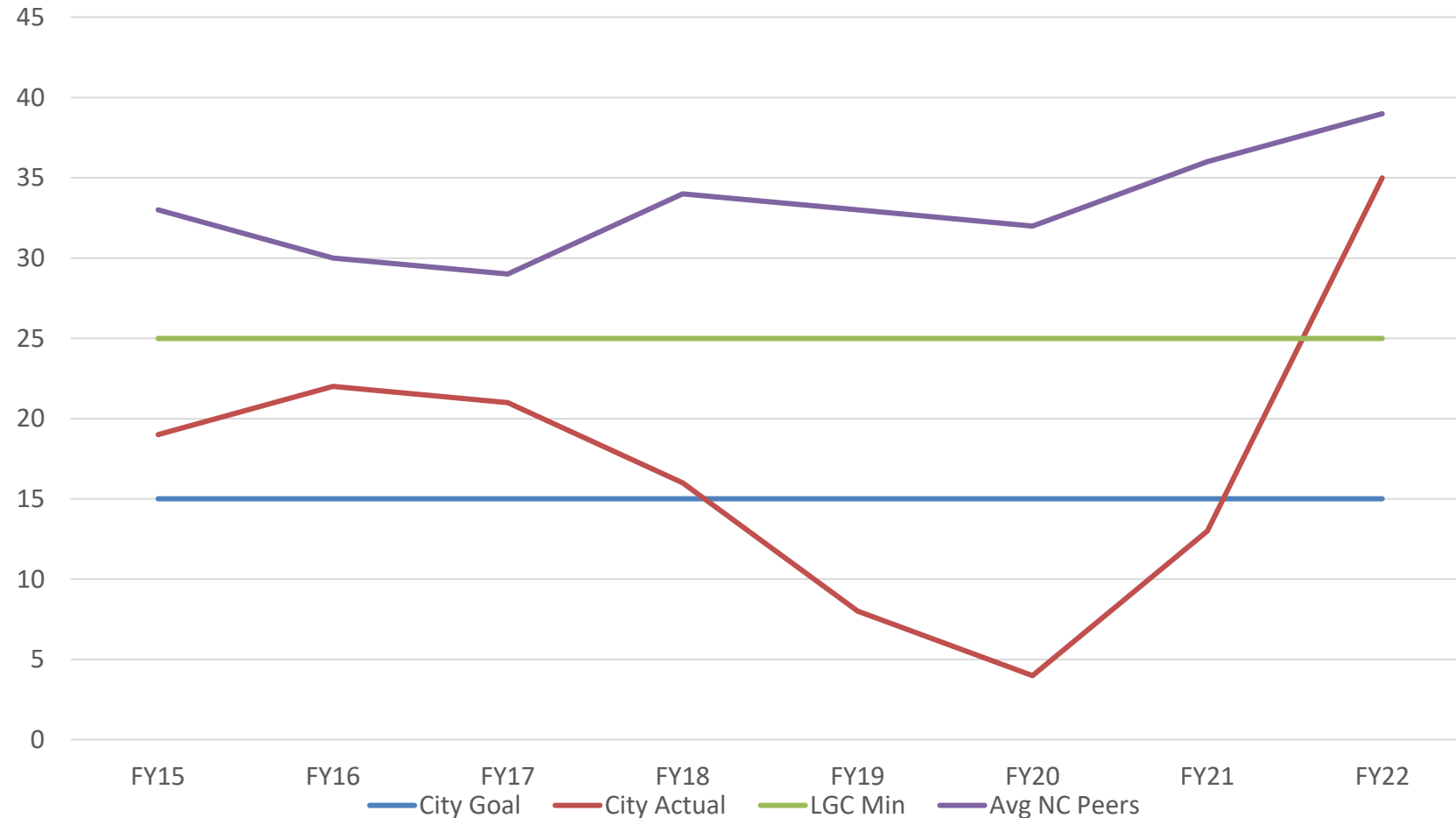
Exceptional Quality of  
Life



Racial & Cultural  
Harmony

# EXCELLENCE IN GOVERNMENT

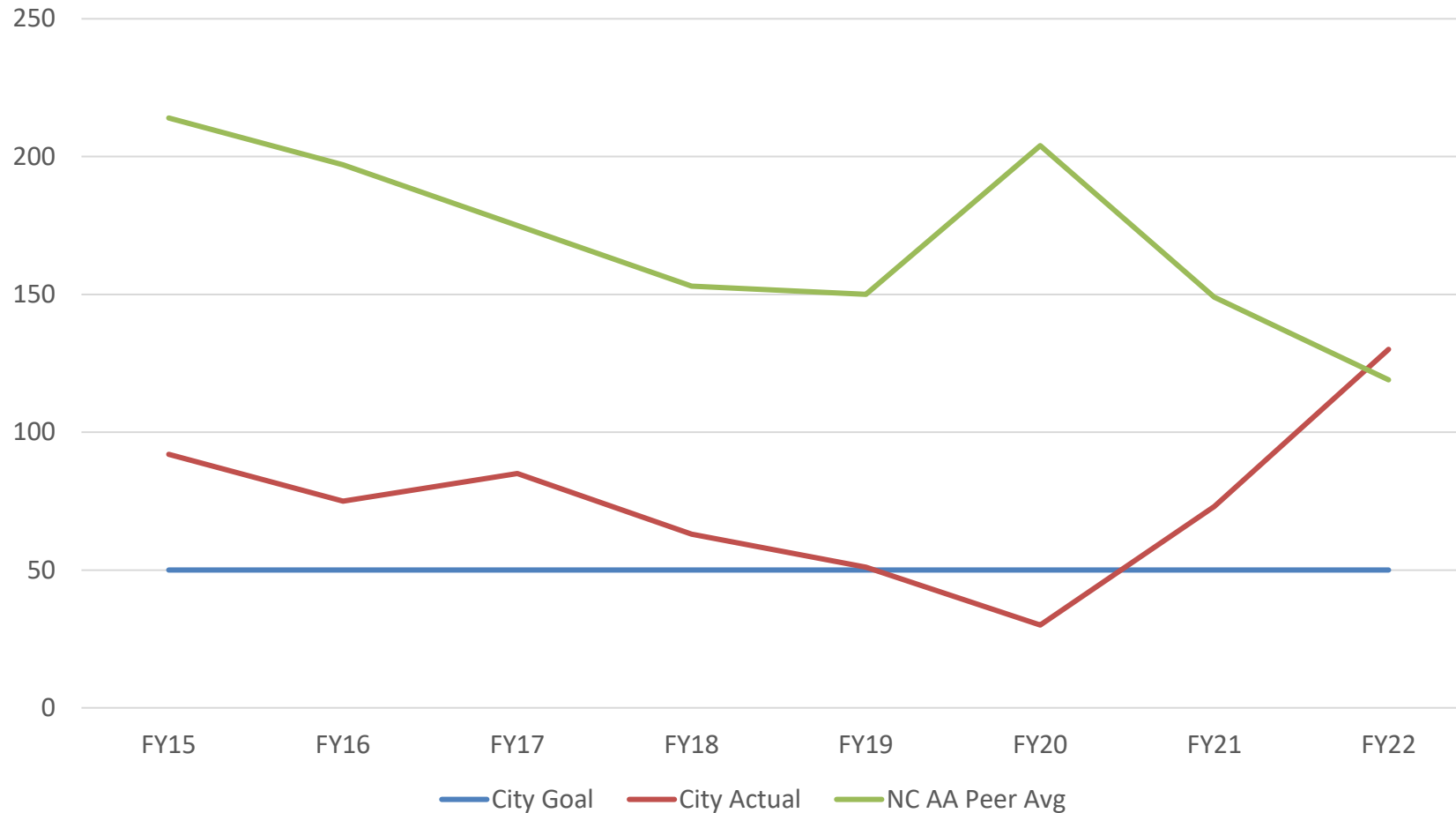
## ■ General Fund: Unassigned Fund Balance as % of Operating Budget Expenditures



- Up from 4% to 35%\* (~\$1.4M to \$12.2M)
- Expenditures cut; revenues increased
- On par with NC LG peers
- Expect to be off LGC Unit Assistance List after FY22-23
- ACFR/audit complete (spring 2024)

# EXCELLENCE IN GOVERNMENT

## ■ Utility Fund Liquidity: Cash and Investments as % of Ops & Maintenance



- Up from 30% to 130%\* (~\$3M to \$13.8M)
- Expenditures down and revenues up
- On par with NC LG peers

# EXCELLENCE IN GOVERNMENT

- 2023 Citizens' Academy with 15 graduates; 2024 Citizens' Academy will start in January. Graduates are well informed on City operations and ready to serve on councils and boards
- Inaugural 2023 Candidates' Academy with 12 graduates
- UNC SoG Benchmarking 2.0 Study: Collaborating with 14 other NC municipalities and counties on performance strategies to enhance processes and operations
- Maintaining excellent relationships with our SJAFCB military family; "One Community"!





# SAFE AND SECURE COMMUNITY

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- Increased pay to retain/attract GPD sworn officers 4 of the last 5 years
- Budgeted for 8 new vehicles
- GPD successful Year 2 CALEA Accreditation
- Part 1 Crime Clearance decreased by -12% in 2022; to date -12% in 2023
- Total Part 1 Crime increased +14% in 2022; to date +18% in 2023



**Community assistance key in policing efforts. We need you!**

# SAFE AND SECURE COMMUNITY

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- GFD ISO 2 Rating; Top 5% in US
- Exceeding full response time goal (within 8 minutes) 96.8% of the time
- Responded to 2,940 incidents in 2022 (+160/6% from 2021)
- Completed 23,716 hours of training and 1,622 fire inspections in 2022
- New \$1.1M Quint Fire Apparatus arriving in FY23-24





# SAFE AND SECURE COMMUNITY

## ■ Community engagement is a continued focus area

### GFD

- \$9,730 raised for the Muscular Dystrophy Association in 2023
- More than \$7,235 raised for Cures for the Colors
- Collected donations for Toys for Tots with GPD
- Provided fire prevention education for 2,597 adults and 4,595 children

### GPD

- Monthly Coffee with a Cop events
- Cover the Cruiser — Special Olympics fundraiser
- National Night Out



# SAFE AND SECURE COMMUNITY

- City has met all federal and state drinking water standards 100% of time in CY23
- Water Treatment Plant Drinking Water capacity 14 MGD; 6.03 MGD avg flow (43% of capacity) CY23; relocation TBD
- Wastewater Reclamation Facility capacity 14.2 MGD; 8.7 MGD avg flow (61%) CY23; + ~25% obligated, reserved, planned capacity = ~87%. Need to expand WRF in future (~5 years from current planning to operation)
- ARPA: \$22M + \$5M for City to enable Mt Olive Pickle in Goldsboro; \$6M for water lines; CIP ~\$91M/10 years does not include WTP relocation or WRF expansion
- Water & Sewer rates +37% to avg ENC enables > 500 mi of utility systems; \$2M Lead and Copper Inventory project





# STRONG AND DIVERSE ECONOMY

- SJAFB #1 Economic Driver: \$899M FY22
- Supports active, reserve, and retired military, dependents, and civilians (10K+)



**Seymour Johnson AFB**  
Goldsboro, North Carolina

**\$899 Million**  
**FY22 Economic Impact**

4th Fighter Wing Commander  
Colonel Lucas J. Teel

"To Produce and Project Agile Combat Airpower for America"

<u>PAYROLL</u>		<u>PERSONNEL</u>	
Active Duty Military	\$288,564,299	Active Duty Military	4606
Reservists	\$26,009,684	Non-Extended Active Duty Reserve/ANG	734
<b>Total Military Pay</b>	<b>\$314,573,983</b>	<b>Total Military</b>	<b>5340</b>
Appropriated Fund Civilians	\$62,658,149	Appropriated Fund Civilians	679
NAF - Appropriated Fund	\$1,200,533	NAF - Appropriated Fund	27
<b>Total Civilian</b>	<b>\$63,858,682</b>	DECA - Appropriated Fund	0
		<b>Total Civilian</b>	<b>706</b>
<b>Total Payroll.....</b>	<b>\$378,432,665</b>	<b>Dependents</b>	<b>4144</b>
		<b>Total Personnel.....</b>	<b>10,190</b>
<u>LOCAL EXPENDITURES</u>		<b>Local Jobs Created</b>	
O&M/Other Construction	\$18,136,959	9,299	
Utilities	\$6,473,864	<b>Employment Impact</b>	
Local Procurement (commodities/services)	\$28,382,323	\$594,155,403	
Local Lodging/Per Diem	\$5,368,636	<b>Economic Impact</b>	
<b>Total Local Expenditures.....</b>	<b>\$58,361,782</b>	\$899,491,003	
For further information, please contact 4 CPTS at (919) 722-5700			

# STRONG AND DIVERSE ECONOMY

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- Industry Growth: Mt Olive Pickle, Hosokawa, SunTree Foods, Rocket Car Wash now operating
- Residential Growth: 93 new dwellings, \$21.2M (expected growth 2,600+ units)
- Retail Growth: Burlington, Five Below, Five Guys, Ulta, Panda Express, 264 Shoes, Wawa
- More than \$161M of building permits issued FY22-23 (avg last 5 years ~\$108M)





# STRONG AND DIVERSE ECONOMY

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## Downtown Development Statistics:

- 5:1 Return on City Investment
- 491 Net New Jobs & 77 Net New Businesses in 10 years
- Doubled Upper Story Residential in 3-year period
- 8,500 Volunteer Hours in 22-23

## Current Objectives:

- Social District – Rolling Out November 2023
- Host Site for 2024 NC Main Street Conference
- South Center Street Residential Development
- Goldsboro Union Station Stabilization
- James Street Black Business District Parklet



# STRONG AND DIVERSE ECONOMY

- Travel and Tourism: Visitors spent estimated \$192M in 2022; increase of 11.5% over 2021
- Bryan MSCX is scheduled to host USYS Soccer, Lacrosse, Phenom Sports Football and other events in 2023
- USTA Singles Tournament 10<sup>th</sup> year in a row
- Maxwell Center Hotel is under construction with a completion date of Fall 2024





# EXCEPTIONAL QUALITY OF LIFE

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- Participation in our recreation sports has increase more than 30%
- The Golf Course is profitable and has increased its golf rounds over 25%
- GEC has seen a 69% increase in usage





# EXCEPTIONAL QUALITY OF LIFE

## ■ NCDOT Road Projects:

- Royall and East Ash Resurfacing complete
- Royall & Berkeley Realignment \$17M; estimated completion 2025
- William Street Widening \$18M

## ■ City Road Projects:

- No resurfacing funding FY22-23 budget; Council recently approved Vine St and N. Carolina St project utilizing City and State funding

## ■ City Pothole Repairs 99% w/in 24 hours





# EXCEPTIONAL QUALITY OF LIFE

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- Choice Neighborhoods Planning Grant \$500K may enable \$50M+ of investment in “West Oak”
- HOME ARP \$908K for homeless assistance
- FY23-24 CDBG \$362K and HOME \$294K
- 696 residents were assisted with referrals to community resources



# RACIAL AND CULTURAL HARMONY

- City of Goldsboro provided support for Curtis Media Juneteenth event at The HUB
- The Paramount Theatre remains one of N.C.'s most active performance venues, offering a state-of-the-art facility for local arts groups and a full season of culturally diverse programming for all ages





# RACIAL AND CULTURAL HARMONY

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- The Mayor's Committee for Persons with Disabilities held its annual Disability Awareness Walk and Awards Luncheon
- The Commission on Community Relations and Development hosted a Fair Housing Panel Discussion during April's Fair Housing Month
- Goldsboro Youth Council's membership for FY22-23 consists of high school students representing 9 of our area schools



# CITY GOVT WORKING FOR OUR COMMUNITY

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- With a performance mindset, we aim to get better every day; more effective, efficient, and safe in providing services
- We need you to join our team as City employees or members of our councils, boards and commissions
- Thank you for your time and support. Together, we can “enhance our quality of life every day!”

