

# FY2018-19 ADOPTED COUNCIL GOALS & OBJECTIVES

**City of Elizabeth City Council Mission Statement:** To create an attractive community that promotes opportunity for a good quality of life by engaging **ALL** citizens through partnership and providing quality service



GOAL	OBJECTIVE	DEADLINE	ASSIGNED STAFF	STATUS DETAILS	BUDGET/ POLICY CHG.
<b>1. Ensure Sound Fiscal Responsibility</b>					
<b>1A</b>	Write and submit a minimum of 20 grants each year	Annually on July 1	All Directors/ D. Harris	Staff has written and submitted <b>19</b> grants since July 1, 2017. <b>Six (6)</b> of the <b>19</b> have been awarded as of October 22, 2018. <b>Six (6)</b> additional grant applications are being speculated and tentative for application later this year. <b>(See Attachment A)</b>	Budget impact will vary based upon individual application requirements
<b>1B</b>	Continue weekly financial monitoring (cash, reserves, receivables)	Ongoing	Tungate	Please reference the most recent weekly publication. <a href="#">(See Attachment B)</a>	Unfunded goal; FY18-19 Budget impact for study is <b>\$0</b> expenditure

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<b>1C</b>	Sale of Timber		Olson/Tungate	The City owns two parcels: 270 acres of timber within the “Wellfield Tract” and 18 acres south of the airport within the “Sandpit Tract”. Both parcels contain pine and hardwood pulpwood, logs, and saw logs, all mature timber that can be harvested. During the March 26 Regular Meeting, the Council declared both tracts as surplus, directing the City Attorney to research revenue estimates.	Staff estimates the City would generate \$200,000 in revenue.
<b>1D</b>	Complete a personnel compensation study		McClary	Human Resources completed a salary survey of police department on March 12, 2018. The survey revealed generalized compensation statistics and data. City staff compared the information to neighboring cities and counties. Of the recommendations made at the conclusion of the study, staff urges the Council to conduct a Compensation Analysis of Positions (CAP) of the entire organization. The CAP is to be completed by a professional human resources consulting firm. The last study was 12 years ago. A CAP request for proposals should include a review	Unfunded goal; <b>Projected</b> FY18-19 Budget impact for study is <b>\$10,000</b> expenditure

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				of the current job descriptions, job classes, a review of the current salary ranges (and comparison to regional and national markets), longevity wages, supervisor-employee separation, and identification of internal compensation inequities. If there are internal equity issues the study would include recommendations about how to address and the associated costs. Similarly, the consultant would provide a presentation to the Council. Staff is working with League representatives to develop the RFP document and identify possible consultants.	
<b>2. Improve City's Infrastructure</b>					
<b>2A</b>	Complete migration of legacy systems (i.e. utility billing and account management software)	9/1/2019	Olson / Cole	City Council selected the implementation of the Tyler Technologies, Inc. Customer Information Software for utility billing during their May 29, 2018 Regular Meeting. Conversion to the new software program will take approximately one (1) year to complete.	3 Year implementation <b>\$400,000</b>

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				<p>The consultant has identified July 29, 2019 as our 'go live' date. <b>(See Attachment C)</b></p> <p>The CIS Executive Team conducts weekly Project Status conference calls with TTI and ElectriCities representatives. A stakeholder meeting of the Elizabeth City Steering Committee and Working Group, with TTI and ElectriCities representatives was held on October 16. The both the Steering Committee and TTI are working with the contract programming in order to complete the data conversion. Data conversion is a critical first step in the migration project.</p> <p>Also, City staff received reports from two billing system audits – the first by Raftelis Financial Consultants, Inc. completed in August 2016 <b>(See Attachment D)</b> and a second by ElectriCities of North Carolina, Inc. completed in August 2018 <b>(See Attachment E)</b>.</p>	
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<p><b>2B</b></p>	<p>Develop an internal traffic management plan that includes maximum utilization of existing brick streets to the extent possible. Develop Alternate Transportation plan for pedestrians and cyclists.</p>	<p>Begin: 7/15/2019 Complete: 7/2020 to 12/2020</p>	<p>Boone / Schelly / Harris</p>	<p>North Carolina Department of Transportation, Division of Bicycle and Pedestrian Transportation and Transportation Planning Branch have created a matching grant program to fund bike-ped plan development. The 2018 deadline for a pedestrian or bicycle plan is November 15 for 2019 funding. Once notified of award receipt, the specific cost of the plan will be determined by NCDOT, City staff and the selected consultant. NCDOT estimates consultant cost for a Pedestrian Plan will range from \$45,000 to \$60,000. The City's match would be 20%, which would be no more than \$12,000. Award notification is expected in February 2019, with funding distribution following 90 days after.</p>	<p>Unfunded goal; FY19-20 proposed budget impact for the grant match would range from <b>\$9,000 to \$12,000.</b></p>
<p><b>2C</b></p> 	<p>Repair infrastructure and repave Road Street from Ehringhaus to Elizabeth Street</p>	<p>Bid – 7/1/2016 Completion – 8/2018</p>	<p>Pearce</p>	<p>NCDOT completed the remaining road repair. The project was completed by NCDOT August 2018.  This objective can be deleted.</p>	

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**City of Elizabeth City Council Mission Statement:** To create an attractive community that promotes opportunity for a good quality of life by engaging **ALL** citizens through partnership and providing quality service



2D	Repair local roads		Boone	<p>The City has completed our overlay (paving) project for this fiscal year, which began during FY17-18. Periodic updates were provided via the <a href="#">Manager's Weekly FYI Report</a> on April 27, May 18, and June 1, 2018. A list of improved streets is attached. <b>(See Attachment F)</b></p> <p>This objective is limited by the amount of resources available.</p>	<p>FY17-18 Adopted Budget appropriation for Street Reconstruction Overlay was <b>\$950,000.</b></p>
2E	Complete Lighting on Halstead Boulevard		Pollard	<p>This project is in the design phase. Staff is working toward complete backbone build-out by the end of the fiscal year. NCDOT authorization will be required for encroachment within the right-of-way.</p>	<p>FY18-19 Adopted Budget appropriation for Professional Services, including the Halstead Lighting Engineering Study is <b>\$234,000</b>; the construction appropriation is <b>\$400,000.</b></p>

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**City of Elizabeth City Council Mission Statement:** To create an attractive community that promotes opportunity for a good quality of life by engaging **ALL** citizens through partnership and providing quality service



3. Strengthen Inter-governmental Relationships, including Institutes of Higher Education					
3A	Develop the “Tutorial for Gym Pass” plan (where college students tutor primary school students; tutorial participation is a requirement for summer access to school gyms)	7/1/2016	Harris	Following the ECSU-City Community Forum, this objective changed to focus on a student-led, City endorsed event. During 2017, staff held a meeting with student leaders from Mid-Atlantic Christian and Elizabeth City State Universities. Both student groups were tasked with gathering student support for a joint event during college week that would bring all local colleges and universities together with the community. A joint back-to-school event was scheduled for September 2018. However, University officials canceled the event due to inclement weather conditions. Staff will be revisiting this initiative with organization and student leadership to determine a new date and event theme.	Unfunded goal; <b>Projected</b> FY18-19 Budget impact is <b>\$0</b> expenditure

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<p><b>3B</b></p>	<p>Quarterly meetings with the County</p>	<p>Immediate/Ongoing</p>	<p>Olson / Onley</p>	<p>The date of the next joint meeting is scheduled for <b>6:00 p.m. October 29, 2018</b>. The County will host. The location of the meeting is the Carolina Center at Corporate Drive. Proposed agenda items include: construction of a stand-alone senior activity center; identification of a northern area park; temporary housing solutions for homelessness in Pasquotank County; renovation of the former Elizabeth City Middle School gymnasium; financing the Albemarle Fast Ferry; and introduction and greeting by the new ECPCEDC Executive Director. <b>(See Attachment G)</b></p> <p>The next opportunity for a fifth-Monday joint meeting will be December 31, 2018, where the City would serve as host.</p>	<p>Unfunded goal; FY18-19 Budget impact is <b>\$0</b></p>
<p><b>3C</b></p>	<p>Implement an internship program.</p>	<p>Ongoing</p>	<p>McClary</p>	<p>Director McClary has expanded the internship program to include the National Council on Aging (NCOG). Program participants are retirees/elderly residents pursuing workforce reentry in order to</p>	<p>Unfunded goal; FY18-19 Budget impact is <b>\$0</b></p>



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				supplement their income. The City provides workplace-specific training to participants depending on their assignment. The work-study is for six months. As of October 15, there are seven (7) NCOG interns placed across several City departments, including Police, Community Development, Finance, Human Resources, Information Technology, and Administration departments.	
<b>3D</b> 	Schedule exploratory meeting with the School Board to investigate opportunity for interagency partnerships, especially summertime uses of gyms.	Immediate/ Ongoing	Harris	Parks & Recreation and individual schools continue to work together, enabling facility sharing and event planning. Each school principal has autonomy over the use of their school building / facilities. School principals continue to express their objection to establishing formal agreements.  Staff recommends deleting this objective.	Unfunded goal; FY18-19 Budget impact is <b>\$0</b>
<b>3E</b>	Create formal (in writing) joint use agreements with the School Board		Harris	Director Harris staff will continue to hold regular discussions with the ECPPS Director of Community-School Relations regarding intergovernmental agreements and intra-	Unfunded goal; FY18-19 Budget impact is <b>\$0</b>

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				<p>agency programming. Similar to Item 3D above, school officials have had nominal interest in pursuing formal agreements with the City during the past five years.</p> <p>Staff recommends deleting this objective.</p>	
<b>4. Provide Youth and Senior Activities</b>					
<b>4A</b>	Construct a standalone senior center		Harris / Olson	<p>A senior activity center is included in the 2016 Parks &amp; Recreation Master Plan document. Funding for site development is not included in the FY18-19 Adopted Budget.</p> <p>During the November 2017 report, the Council refined this objective to focus on sites that are located in the city center or areas immediately south of the Ehringhaus corridor. Staff has explored multiple site options within the city limits. A possible location has yet to be identified. Likewise, staff has toured several facilities within the region to gain ideas regarding facility layout and programming. A new activity center will require significantly more footprint than our</p>	Unfunded goal; FY18-19 Budget impact is <b>\$0</b>

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				<p>current center, a minimum of approximately 20,000 sq. ft.</p> <p>Grant funds or other financing options must be considered in order to achieve this item.</p> <p>This objective is proposed for discussion during the Joint City-County Meeting scheduled for Monday, October 29. <b>(See Attachment G)</b></p>	
<b>4B</b>	Coast Guard Park Completion		Harris	<p>Since the Coast Guard City announcement in 2015, a few minor enhancements have been made to Coast Guard Park, but the true vision of the park has not been fulfilled.</p> <p>Construction of a boardwalk, a canoe / kayak launch, a pier, and floating boat launches are a few of the items remaining to be installed. The City has been awarded a North Carolina Parks &amp; Recreation Trust Fund (PARTF) Grant of \$146,000. With our requisite local match, City staff will be drafting a request for proposal (RFP) to open January 2019. The goal is to start construction by March 2019.</p>	FY18-19 Budget impact for construction is <b>\$295,900</b>

## FY2018-19 ADOPTED COUNCIL GOALS & OBJECTIVES

**City of Elizabeth City Council Mission Statement:** To create an attractive community that promotes opportunity for a good quality of life by engaging **ALL** citizens through partnership and providing quality service



<b>4C</b>	Create youth events and programs	TBD	Harris	<p>EC-PC Parks &amp; Recreation host a number of recreation and special events for our local youth and children, including:</p> <ul style="list-style-type: none"> <li>• Girls volleyball</li> <li>• T-ball</li> <li>• Basketball</li> <li>• Little League Baseball / Softball</li> <li>• Summer Camps – featuring cheerleading, ninja, sailing, tennis, flag football, and activity camp</li> <li>• Kids Flix</li> <li>• Independence Day Family &amp; Community Celebration</li> <li>• Christmas Holiday Parade</li> </ul> <p>City recreation staff is exploring incorporating youth soccer programming into the 2019-2020 schedule.</p>	FY18-19 Adopted Budget has <b>\$129,838</b> appropriated for recreation and special event-related expenses
<b>4D</b>	Youth Leadership Academy	TBD	Council	This objective requires further defining and direction by Council.	Unfunded goal

## FY2018-19 ADOPTED COUNCIL GOALS & OBJECTIVES

**City of Elizabeth City Council Mission Statement:** To create an attractive community that promotes opportunity for a good quality of life by engaging **ALL** citizens through partnership and providing quality service



<b>4E</b>	Change mindset of youth	TBD	Council	This objective requires further defining and direction by Council.	Unfunded goal
<b>4F</b>	Completion of the Elizabeth City Middle School gym	TBD	Olson/Harris	The former Elizabeth City Middle School Annex building is scheduled to be demolished by the County. Once the annex is demolished it will expose the south elevation of the old middle school gym and work will need to be done to address the new front of the building. The City has allotted funds in our FY 2018-19 budget to help rebuild the front of the gym. However, we would like to see the gym incorporated into our Joint Interlocal Park & Recreation Agreement. The Parks & Recreation Department would control the use of the gym.	FY18-19 Adopted Budget has <b>\$75,000</b> appropriated for demolition / design / construction
<b>4G</b>	Parenting Education	TBD	Council	This objective requires further defining and direction by Council.	Unfunded goal

## FY2018-19 ADOPTED COUNCIL GOALS & OBJECTIVES

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5. Deliver Cost Effective, Quality Services					
<b>5A</b>	Conduct at least three Community Information Sessions (town hall meetings), annually.	Immediate/ Ongoing	Council / Onley	Last Town Hall: September 18, 2017 Next Town Hall: TBD	Unfunded Goal
<b>5B</b>	Begin thinking about a public works multiplex facility.	Immediate/ Ongoing	Boone / Tungate	This objective is in transition from previous Public Works – Finance department leadership. A team of Amanda Boone, Larnetta Brothers, Jason Value, and Suzanne Tungate are assigned to evaluate potential public works multiplex.  The cost of the building has been programmed into the System Development Capital Program.	FY18-19 Budget impact is <b>\$0</b> expenditure
<b>5C</b>	Complete Smart Grid implementation	10/1/2020 w/ milestone updates, quarterly	Cole / Pollard	The City of Elizabeth City has an AMI Pilot Program of approximately 100 customers; a 70 / 30 mixture of residential and commercial that started in the summer of 2015. Meter readings and outages have been quick and accurate with the use of the Nexgrid software. The customer portal has helped with high bill complaints as well as finding	FY18-19 Adopted Budget has <b>\$2,250,000</b> appropriated for the debt service payment.

## FY2018-19 ADOPTED COUNCIL GOALS & OBJECTIVES

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				<p>water leaks during last winter’s extreme cold snap we experienced. Data from the load control switches has insured proper operation during load control events as well as kW load shed during those events; this could not be achieved with one-way load control switches in the past. Outage management has been instrumental in identifying power outages, and the duration of the outage. Nexgrid data also aided in identifying a generator outage.</p> <p>Due to the CIS utility billing system conversion deferment, full deployment of an AMI FAN is on hold. The billing system conversion is slated to complete by July 2019. The smart grid platform implementation is planned to resume afterward.</p>	
<b>5D</b>	To update, approve and promulgate the revised the Customer Service Policy and Procedures manual using citizen input		Olson / Onley / Tungate	<p>CSPP Committee nominations have been received from the previous Council; committee activity will initiate in tandem with the utility billing OS selection. Revision and update of current manual is to be</p>	<p>Unfunded goal; FY18-19 Budget impact is <b>UNKNOWN</b> expenditure</p>

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				completed in conjunction with the new CIS utility billing software conversion. ElectriCities representatives will be assisting City staff with a business process assessment and policy rewrite.	
<b>6. Improve the Quality and Safety of All Neighborhood</b>					
<b>6A</b>	Develop pilot Neighborhood Master plan including a Council workshop and significant public involvement.	Council Decision: 1/28/2019  Possible start date: 2/1/2019  Complete: 5/30/2020	Schelly	No report on this objective.	Unfunded goal; The budget impact will be <b>\$50,000 – 75,000</b> . Grant funding may be available.
<b>6B</b>	Develop a plan for downtown and midtown development to include a special overlay district for Ehringhaus Street.	Start:2/1/2019  In-house completion: 2021/2022  Consultants Completion: 2019/early 2020	Schelly / Malenfant	Survey results indicate that our citizens would like to have the blight and vacant land uses along our commercial corridors addressed first. The City Manager directed staff to start with the former Piggly Wiggly building as first among several improvement projects. The property owner has completed minor façade and parking lot repairs.	Unfunded goal; Recommendation for the FY19-20 budget: <b>\$25,000</b> (in-house); or <b>\$50,000 to \$75,000</b> (consultant)



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				No additional action to report on this objective.	Grant funding may be available
6C	Create Neighborhood Identity signage program and present to Council. <i>Activity for this objective should be initiated after the completion of the individual neighborhood plans.</i>	Completion: 5/1/2019 after each neighborhood plan	Schelly	Staff understands this objective to entail sign design only. Construction and installation are not included in this objective.	Unfunded goal; Recommendation for the FY19-20 budget: <b>\$3,000</b>
6D	Develop a plan for downtown waterfront and waterway.	On-going in private sector; Council briefing and direction needed	Schelly / Harris	The Waterfront Master Plan ( <b>See Attachment H</b> ) and Charles Creek Flood Mitigation Plan ( <b>See Attachment I</b> ) were developed and the final documents adopted by Council May 2018. Elements from each of the plans should be slated for implementation.  This objective can be deleted or revised to: <i>Implementation of the Waterfront and Charles Creek Flood Mitigation Plans.</i> The Council and staff would select improvements based upon plan recommendations and available resources.	Unfunded goal; Budget impact depends on projects chosen

## FY2018-19 ADOPTED COUNCIL GOALS & OBJECTIVES

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6E	Develop community focused programs to address blight in neighborhoods.	2/2019	Schelly / Ward	The Council clarified this goal to include developing an inventive-based program to generate property owner interest to self-correct and/or abate nuisances and blight. New programming will be supported by State Building Code regulation. This item will be tracked and developed with Items 6A and 6B above. Staff continues to use State Building Code, Fire Code, Community Policing, and Zoning Code Enforcement to address blight until new policies are established.	Unfunded goal; FY18-19 Budget impact is <b>UNKNOWN</b> expenditure
6F 	Open a new satellite Customer Service Utility Payment Office location	July 1, 2018	Olson / Cole	The Customer Service location previously located at the Southgate Mall was relocated to 407 Griffin Street and opened in July 2018. The total expenditure (between two fiscal years) for the project is \$28,079.	FY17-18 Adopted Budget for the relocation remodel was <b>\$26,000</b>
6G	Councilors meet with constituents in their (political) wards	Ongoing	Council	No direction has been given to staff to participate in this objective.	Unfunded goal; FY18-19 Budget Impact is <b>UNKNOWN</b>

## FY2018-19 ADOPTED COUNCIL GOALS & OBJECTIVES

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<b>6H</b>	Increase police staff and additional improvements to equipment	Ongoing	Buffaloe / McClary	Due to the recent transition and/or retirement of sworn personnel, staff is considering retention and recruitment of next-gen officers. Police Department staff are scheduled to attend the PERF National Conference to identify strategies that can be applied locally.	<b>\$4.6 million</b> appropriated for personnel services expenditures; <b>\$299,950</b> appropriated for capital equipment; FY18-19 Budget impact will be <b>\$1,100</b> travel expenditure
<b>7. Increase Community-wide Business Development Opportunities to Increase the Quantity and Quality of Jobs</b>					
<b>7A</b>	Rebrand the City, incorporating input from university and college art program students	1/1/2017	Olson/ All Departments	Two branding / rebranding initiatives are being developed in the Police Department and the Electric Distribution Division (Public Utility). In recent months the Police Department has redesigned the coloring and	Unfunded goal; FY18-19 Budget Impact is <b>UNKNOWN</b>

## FY2018-19 ADOPTED COUNCIL GOALS & OBJECTIVES

**City of Elizabeth City Council Mission Statement:** To create an attractive community that promotes opportunity for a good quality of life by engaging **ALL** citizens through partnership and providing quality service



				<p>lettering style of the police cruisers and the patch.</p> <p>In keeping with the CIS utility billing conversion, the City's Public Utility is undergoing its own rebranding, updating brochures, policy documents, applications, and payment center design. City staff will be working with ElectriCities marketing staff to develop video and other media publications.</p>	
<p><b>7B</b></p> 	<p>Conditional Zoning for the Weatherly Building and for the building to obtain landmark status</p>	<p>March 2018 April 23, 2018</p> <p>Application: 2019 Start: 7/2019 or 8/2019 Completion: 7/2020 to 12/2020</p>	<p>Schelly/ Malenfant</p>	<p>Conditional zoning was completed for the Weatherly Building May 2018. The building was designated a local landmark by the Elizabeth City Historic Preservation Commission, and confirmed by the Council. This objective can be deleted.</p> <p>At Council's direction staff is seeking State Historic Preservation Office (SHPO) funding in order to complete an updated historic district inventory. The SHPO grant application deadline is February 2019. If awarded, inventorying would be the work of a third-party consultant selected by SHPO, likely</p>	<p>FY 2019-20 <b>\$3,000 to \$4,000</b> to be added to budget</p>

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**City of Elizabeth City Council Mission Statement:** To create an attractive community that promotes opportunity for a good quality of life by engaging **ALL** citizens through partnership and providing quality service



				complete in June 2021. The SHPO grant would cover 90% of the cost to do the study; the City would be responsible for the remaining 10% (match). The scope of the study area will be defined by the City, with consultation by regional SHPO (Greenville). Grant awards are announced sometime between May and August (2019).	
<b>7C</b>	Research and development for Conference Center	TBD	Malenfant / Lockamy	Staff continues to evaluate the need for and feasibility of conference center.	FY18-19 Budget Impact is <b>\$0</b> ; ECDI budget/funding will be used for research
<b>7D</b>	Attract new downtown businesses	Ongoing	Malenfant / Lockamy	<b>Twenty-one (21)</b> new businesses opened downtown since 2017. An additional <b>ten (10)</b> are slated to open or re-open later this year or in 2019. <b>(See Attachment J)</b>	FY18-19 Budget Impact is <b>\$80,000</b> via the DIG Program