

STRATEGIC PLAN

The City of Norfolk's Strategic Plan is designed to be a 5-year "living" document that defines the mission and vision for the community. It is adjusted and updated as the action plan is worked, existing goals are refined and completed, and new goals are established. The Mayor and City Council, along with senior staff members, meet at least annually in a strategic planning session to review the status of the goals set at previous sessions and to look toward the future to establish new goals and initiatives. These sessions are the beginning of the annual budget process and incorporate the capital improvement program and the refinement of the impact analysis completed by each city division lead and reviewed by the city administrator and the city council. The strategic plan provides information on how the city is organized, along with a short history of the community and how it is supported by the employers and taxpayers. Norfolk city government is designed to serve the community with a high level of quality public services with confidence, expertise, and honesty.

Mission Statement

The mission of the City of Norfolk is to provide quality public services.

Vision Statement

Norfolk is a community of strength that takes pride in being a clean, safe, friendly, prosperous, united city with modern municipal facilities.

Norfolk is a healthy community with state of the art medical facilities, abundant water resources and environmentally friendly practices.

Norfolk is a vibrant growing community offering shovel-ready industrial sites, a network of transportation corridors, abundant low cost utilities, diverse education opportunities and quality workforce.

Norfolk is an oasis of recreational, entertainment and cultural opportunities.

Goal 1 – Economic Development		
Objectives	Completed Action Steps	Remaining Action Steps & Departmental Responsibility
Increase the capacity of natural gas flowing to Norfolk	<ul style="list-style-type: none"> • Continue dialogue with natural gas stakeholders and action items from their viewpoint • Set meeting with federal delegation and economic development personnel while on D.C. trip • Encourage “Open Season” to support the industrial coalition firming up natural gas supply • Recruit an industry with enough natural gas need and help negotiate a second gas line to the community 	<ul style="list-style-type: none"> • Installation of an eight inch natural gas line to Norfolk (Finance Officer page 85)
Increase Norfolk area planning efforts and resources	<ul style="list-style-type: none"> • Develop Request for Qualifications (RFQ) for planning consultant • Select consultant • Explore and develop Community Planner job description and present to Council for discussion and action • Hire Planner • Negotiate contract for consultant to begin industrial site assessment 	<ul style="list-style-type: none"> • Continue working with Nebraska Public Power District industrial site analysis team • Continue industrial site development for Norfolk area (Economic Development page 144) • Review codes concerning telecommunications and aerial locations • Develop a TIF Guiding Document
Infrastructure development to support continued community growth	<ul style="list-style-type: none"> • Installation of southwest water interceptor 	<ul style="list-style-type: none"> • Continue sewer development south of river (completion Fall 2016) (Engineering page 97) • Begin sewer design for northeast expansion to Nucor and industrial area (Fall 2016) (Engineering page 97, Sewer Maintenance page 160) • Development and installation of water line to northeast industrial area as identified by need. (Engineering page 97) • Look into creative ways of sharing the assessment burden of development – i.e. connection districts, utilities/financing (Finance Officer page 85)

Goal 1 – Economic Development		
Objectives	Completed Action Steps	Remaining Action Steps & Departmental Responsibility
Retail development in the community to grow as a regional retail hub		<ul style="list-style-type: none"> • Assess potential sites • Evaluate area in west and southwest Norfolk for possible annexation study • Conduct annexation study if warranted • Discuss annexation with property owner(s) • Annex property • Conduct blighted and substandard study – if appropriate • Offer Tools to attract Destination retail
Housing study		<ul style="list-style-type: none"> • Hire Hanna Keenan to do housing study

Goal 2 – Recreation		
Objectives	Completed Action Steps	Remaining Action Steps & Departmental Responsibility
Design a plan to complete Ta-Ha-Zouka Phase 3 additional soccer fields	<ul style="list-style-type: none"> • Compile list of available property <ul style="list-style-type: none"> ○ FEMA buyout property ○ Hupp Property 	<ul style="list-style-type: none"> • Identify potential funding sources <ul style="list-style-type: none"> ○ Keno ○ Grant opportunities ○ Property tax increase
Refine community trail plan	<ul style="list-style-type: none"> • Identify potential funding sources <ul style="list-style-type: none"> ○ “Seed” money in budget every year ○ Grant opportunities • Establish/Assign Trails Committee • Continue working with private groups, i.e. Trails committee, Riverwalk, Game and Parks, Lower Elkhorn Natural Resources District (LENRD) • Make small improvements each year • Install new trails <ul style="list-style-type: none"> ○ Secure easements ○ Install trails – North Park/3rd Street Trail and Elkhorn River • Un-signalized pedestrian crosswalk at Cedar Avenue and Victory Road • Install trails – Omaha Avenue to Bluff Avenue Trail • Complete Ta-Ha-Zouka Trail Loop Proposal and present to Council for review and action • Johnson Park Improvements including the possibility of closing Nebraska Avenue • Complete Ta-Ha-Zouka Trail Loop • Review options and do a cost impact analysis for installation of a sidewalk along Victory Road <ul style="list-style-type: none"> ○ Explore special assessment funding in combination with debt service 	<ul style="list-style-type: none"> • Identify potential funding sources <ul style="list-style-type: none"> ○ Council – priority dollars ○ Landscape funding ○ Property tax increase ○ Keno (Finance Officer page 85) • Install new trails <ul style="list-style-type: none"> ○ Complete engineering and design bid process (Engineering page 97, Park Maintenance page 105) • Continue to explore potential of “River Overlay District” with Trails Committee, consultant, and Planning Commission (City Administrator page 83) • Complete installation of Johnson Park Trail (Fall 2017) (Human Resources Director page 92) • Be more aggressive requiring sidewalks in community • Apply for grant for trail under Omaha Avenue (Engineering page 97, Park Maintenance page 105)
Skate park		<ul style="list-style-type: none"> • Support fundraising efforts to build new skate park for community (Park Maintenance page 105)

Goal 2 – Recreation		
Objectives	Completed Action Steps	Remaining Action Steps & Departmental Responsibility
Historical sites	<ul style="list-style-type: none"> • Complete renovation of Old Mill pump building 	<ul style="list-style-type: none"> • Research having the mill designated as a historical site
Indoor facility		<ul style="list-style-type: none"> • Support efforts for an indoor recreation space for the whole community
Embrace Park/Splash pad/Multi-Use Fields	<ul style="list-style-type: none"> • Commit a portion of land west of YMCA to project 	<ul style="list-style-type: none"> • Explore in-kind donation i.e. recreation property west of YMCA and potential funding for community betterment • Partner with group to bid/built project • Design and built additional multi-use fields

Goal 3 – Street Expansion & Maintenance		
Objectives	Completed Action Steps	Remaining Action Steps & Departmental Responsibility
Accelerate street maintenance program and find long-term funding source	<ul style="list-style-type: none"> • Do a story on street repair funding • Develop options on using \$120,000 of priority dollars to increase City’s ability to repair streets • Isolate/hire private contractors to complete specific projects i.e. ADA sidewalk, small street repair, etc. • Free up City crews to focus attention on street repair • Projects 2015 <ul style="list-style-type: none"> ○ 20th Street, 18th Street, Sunset Circle, and general maintenance ○ 5th Street, Victory Road and Norfolk Avenue ○ Prospect 	<ul style="list-style-type: none"> • Identify potential funding sources <ul style="list-style-type: none"> ○ \$120,000 additional dollars from priority dollars ○ City Highway Allocation Fund (Finance Officer page 85) • Projects 2016/2017 • Prospect Avenue (27th Street to Ridgeway), Norfolk Avenue Bridge, 37th Street Roundabout, turn lane by college, Pasewalk west of 13th Street (Engineering page 97) • Study Paving and Armor coating of select streets (Street Maintenance page 101) • Look into hiring seasonal help for streets • Provide a breakdown of street projects, an inventory of what streets need to be paved and what the length of the streets are, assessable and non-assessable costs • Study costs of five lanes on Benjamin Avenue (City Administrator page 83)
Landscape Master Plan	<ul style="list-style-type: none"> • Review code on parking on terraces 	<ul style="list-style-type: none"> • Landscaping, brick pavers and decorative pedestrian lighting on Norfolk Avenue from 1st Street to Cottonwood Street will be done with East Norfolk Avenue bridge • Review and identify landscape/trail projects • Create well landscaped corridors within the community • Work on entrances to the City

Goal 4 – Community Engagement and Public Relations		
Objectives	Completed Action Steps	Remaining Action Steps & Departmental Responsibility
Identify and implement new and creative ways to engage our citizens	<ul style="list-style-type: none"> • Identify potential funding sources <ul style="list-style-type: none"> ◦ General Fund revenue • Implement quarterly meeting – immediately after regular City Council meeting in conjunction with Public comment with rotating Council person 1 per Ward • Continue to offer Norfolk 101: Citizens Academy • Continue to develop “Norfolk Now” • E-newsletters 1903 subscribers • More engagement with media • More staff and elected officials engaged with community groups • Consider blog expansion • Norfolk community app 	<ul style="list-style-type: none"> • Discuss Youth Norfolk 101 program with area school leaders/educators (Human Resources Director page 92) • Begin process of redesigning city’s website • Provide a succession plan for manager positions • Ask employees in annual reviews where they will be in 1 year, 5 years, etc. • Consider periodic work sessions as needed • Create a checklist of ongoing city projects that can be used for public and elected officials to stay cognizant of community goals and monitor progress

Goal 5 – Increase Emergency Cash Reserve		
Objectives	Completed Action Steps	Remaining Action Steps & Departmental Responsibility
Develop a sustainable plan to increase the budgeted emergency cash reserve to match or exceed the GFOA minimum standards of 16% of expenditures	<ul style="list-style-type: none"> • Target at same percentage as budget growth or greater without decreasing levy rate 	<ul style="list-style-type: none"> • Identify potential funding sources <ul style="list-style-type: none"> ◦ All sources (Finance Officer page 85) • Continually assess financial status of City • Fund as dollars become available and are warranted by Council and economic conditions • Budget to GFOA minimum of 16% of General Fund Revenues 20% or greater ideal • Look at estimated budget for the next four years

Goal 6 – Property Maintenance		
Objectives	Completed Action Steps	Remaining Action Steps & Departmental Responsibility
Identify and remedy dilapidated property within the city limits	<ul style="list-style-type: none"> • Identify potential funding sources <ul style="list-style-type: none"> ○ \$120,000 in fiscal year 2014-2015 budget • Enforce the property maintenance code in an aggressive and consistent manner including vehicle parking in inappropriate places • Prevention staff continues identification and inspection process of dilapidated properties in City 	<ul style="list-style-type: none"> • Develop vacant property registry • Market the fact that the City is working to improve dilapidated properties • Explore private/public partnership for house demolition and subsequent new home rebuild (City Administrator page 83)

Goal 7 – Elkhorn River Railroad Embankment Stabilization		
Objectives	Completed Action Steps	Remaining Action Steps & Departmental Responsibility
Develop and implement a long-term engineered solution to manage the Elkhorn River and hydraulically move the river back into a sustainable alignment	<ul style="list-style-type: none"> • Consultant engineering <ul style="list-style-type: none"> ○ Conduct assessments • Identify solution and costs • Identify potential funding sources <ul style="list-style-type: none"> ○ Natural Resources District ○ Railroad Transportation Safety District ○ Industrial stake holders 	<ul style="list-style-type: none"> • Reach consensus on funding plan • Inter-local agreement • Engage an engineer and contractor • Proceed with project by Fall 2017 (City Administrator page 83)

Goal 8 – Highway 275		
Objectives	Completed Action Steps	Remaining Action Steps & Departmental Responsibility
Continue Norfolk Leadership in the N.E.E.D. and “Four Lanes for Nebraska”	<ul style="list-style-type: none"> • Identify potential funding sources <ul style="list-style-type: none"> ○ Nebraska State Roads (Build Nebraska Act) 	<ul style="list-style-type: none"> • Identify potential funding sources <ul style="list-style-type: none"> ○ Bonding ○ Infrastructure bank • Engage in area-wide planning efforts • Continue lobbying efforts to place Highway 275 in second 10 year phase of Build Nebraska Act or sooner (City Administrator page 83)

Goal 9 – Library Expansion		
Objectives	Completed Action Steps	Remaining Action Steps & Departmental Responsibility
Remodel and expand Norfolk Public Library	<ul style="list-style-type: none"> • Identify potential funding sources <ul style="list-style-type: none"> ○ Increase sales tax to 2% • Needs assessment supports expansion • Hold public meetings/town hall meetings • Hold public vote at general election • Identify potential funding sources <ul style="list-style-type: none"> ○ Grant Opportunities 	<ul style="list-style-type: none"> • Complete final design and build over next three years (Information Systems page 90, Human Resources Director page 92, Engineering page 97, Street Maintenance page 101, Library page 116)

LONG-TERM FINANCIAL PLAN

The City's long-term financial plan is a forward looking document concentrating on key areas of the City. It focuses on General Fund, Debt Service Fund, capital outlay, and an overall focus on property taxes. It projects revenues and expenditures out ten years and is updated throughout the year during times of Council/Staff retreat, CIP preparation, and budget preparation.

Included in this budget document is the Property Tax Summary and General Fund model from the LTFP. The Property Tax Summary links property taxes from the General Fund model and the Debt Service Fund model.

The General Fund model uses linear regression looking back nine years to project out ten years. Accounts are then adjusted based on known events.

Key Assumptions

Key assumptions are as follows:

- Nebraska Public Power District (NPPD) lease revenue increases 1% in fiscal years 17-18 and 20-21, and 2% per year starting in fiscal year 22-23 based on predictions from NPPD.
- Sales tax, the City's largest revenue source, increases 2.1% per year based on past history.
- The half-cent sales tax for the library expansion and renovation ends in May 2018 along with the related transfer to the Capital Projects Fund.
- Voters approve to continue funding the City's LB840 Economic Development Program after fiscal year 19-20, currently the last year to be funded. (Shown in italics on the Property Tax Summary.)

- When General Fund ending fund balance drops below targeted ending fund balance, the General Fund is supplemented with property tax from the Debt Service Fund to the extent available.

Summary

Since the City's two largest revenue sources, sales tax and NPPD lease revenue, are not keeping up with the 3.5% maintenance level budget, property tax needs to increase to fill in the gap. The LTFP shows the City's property tax rate going from .252065 in 16-17 to .361678 in 25-26. In 15-16 the City's property tax levy rate was 4th lowest of the 30 first class cities in Nebraska. It would have moved to 12th lowest with the projected 25-26 levy rate.