



Board of Commissioners' Retreat Agenda

Governmental Center, Multipurpose Room

65 Church St. SE, Concord, North Carolina

January 30-31, 2015

Friday

January 30, 2015

Time Slot	Topic
4:00 p.m.	Welcome, Introductions and Overview
4:15 p.m.	Getting Started - Exercise
4:30 p.m.	Individual Reflection – “Why Do I Serve Cabarrus County?”
5:00 p.m.	Collective Reflection – “What Do We Value About Cabarrus County?”
5:30 p.m.	Identifying and Meeting Expectations
6:15 p.m.	Dinner and Skit Planning
7:15 p.m.	Group Skits – “A Day in the Life of...”
7:45 p.m.	Wrap Up – Reflections on the Day
8:00 p.m.	Recess to January 31, 2015 at 8:00 a.m. in the Multipurpose Room

Saturday

January 31, 2015

Time Slot	Topic
8:00 a.m.	Breakfast, Welcome and Overview
8:30 a.m.	“State of the County” – Goals, Objectives, Progress and Status
10:30 a.m.	Break
10:45 a.m.	Goal Setting for 2015 – Vetting & Strengthening County Goals
12:15 p.m.	Lunch
1:15 p.m.	Goal Setting for 2015 – Vetting & Strengthening County Goals
2:45 p.m.	Break
3:00 p.m.	2015 Goals – Aligning with Vision and Mission
4:00 p.m.	Wrap Up – Where are we, Next steps, Where do we go from here?
	Adjourn

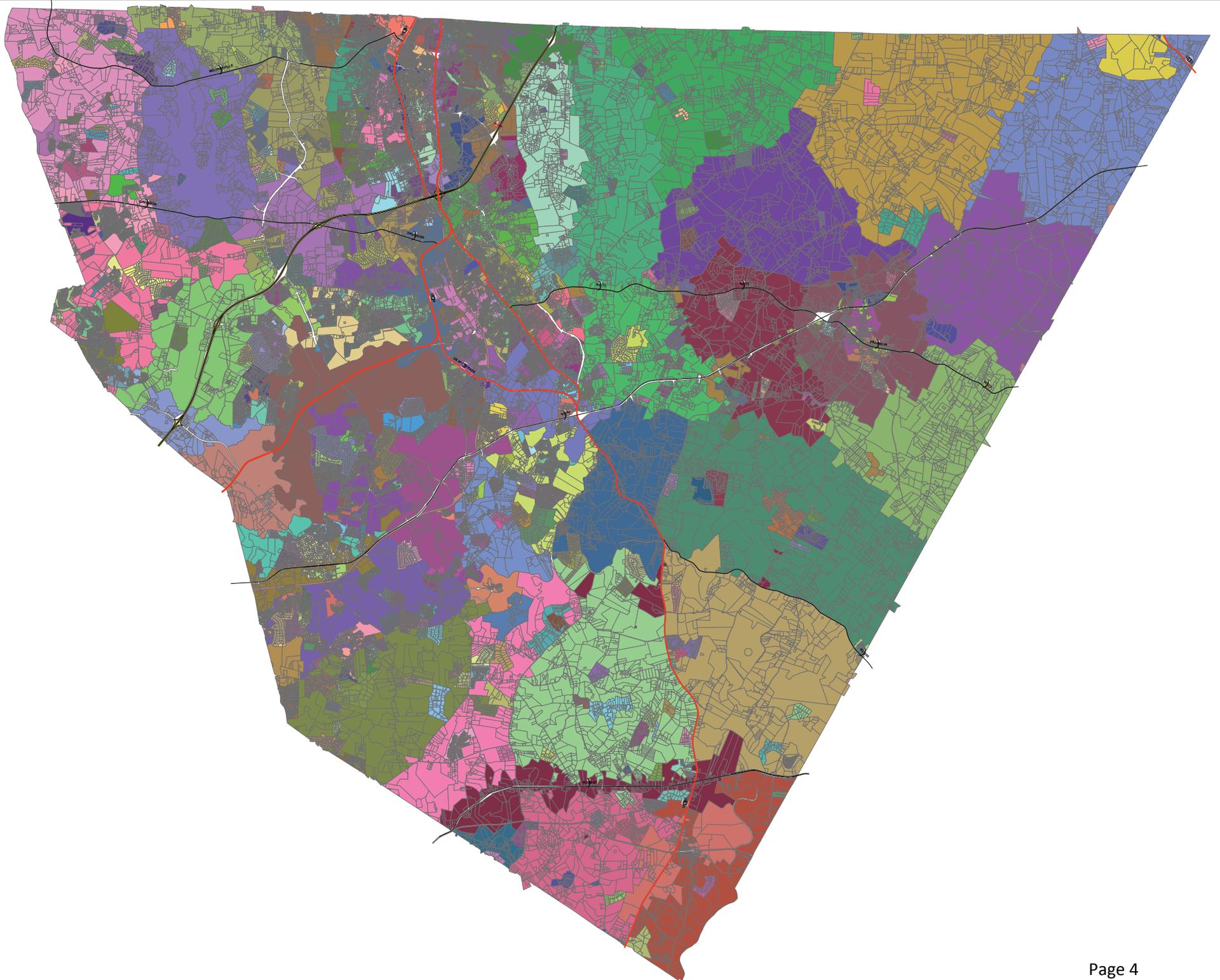
**Phillip Boyle, Ph.D., President
Scottie Seawell, MPA, Vice-President
Leading and Governing Associates, Inc.
106 Weathervane Drive
Carrboro, NC 27510
919.918.7067**

Leading and Governing Associates is a governance education and leadership consulting practice specializing in public engagement, problem solving and decision making. We help leaders navigate, facilitate, and communicate more effectively within their organizations and across their communities. Since beginning our practice in 2004, Leading and Governing Associates has worked with hundreds of public, non-profit and for-profit organizations including boards of county commissioners, municipal councils and education.

Phil, President of Leading and Governing Associates earned a B.A. from Monmouth University, a M.S. from Columbia University, and a Ph.D. from the Graduate School of Public Affairs, University of Colorado at Denver. Professionally he has worked at the federal, state and local levels and with and within government agencies, universities, associations and non-profit organizations. As a true generalist, he has worked on a wide variety of issue areas including state lotteries, education, skateboarding, immigration, public health, public transit, public works, public power, public ethics, annexation, panhandling, homelessness, and urban development to name a few.

Scottie, Vice President of Leading and Governing Associates earned her B.A. from George Washington University and her M.P.A. from American University. She has also worked at the federal, state and local level including experience as an Executive Director of a non-profit association. Currently Scottie is wrapping up a year-long community engagement and strategic planning effort with Orange County Schools to create the community's vision and build greater community support and understanding for public education. She concluded a similar effort in 2013 with the Alamance-Burlington School System. Scottie also has extensive experience working with several local Smart Start partnerships from across the state on strategic planning, board governance and fund development.

Partners not only in business, but also in life, Scottie and Phil have three daughters the oldest of which is currently in Japan as a part of the Semester at Sea program.



Financial Update

Board of Commissioners Retreat

January 31, 2015



Agenda

- ▶ Overview of Current Year: FY15
- ▶ Overview of Next Year: FY16
- ▶ Overview of the 5 Year Plan

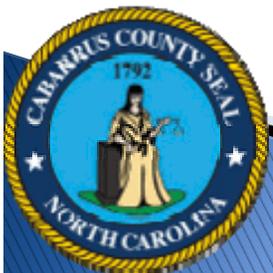
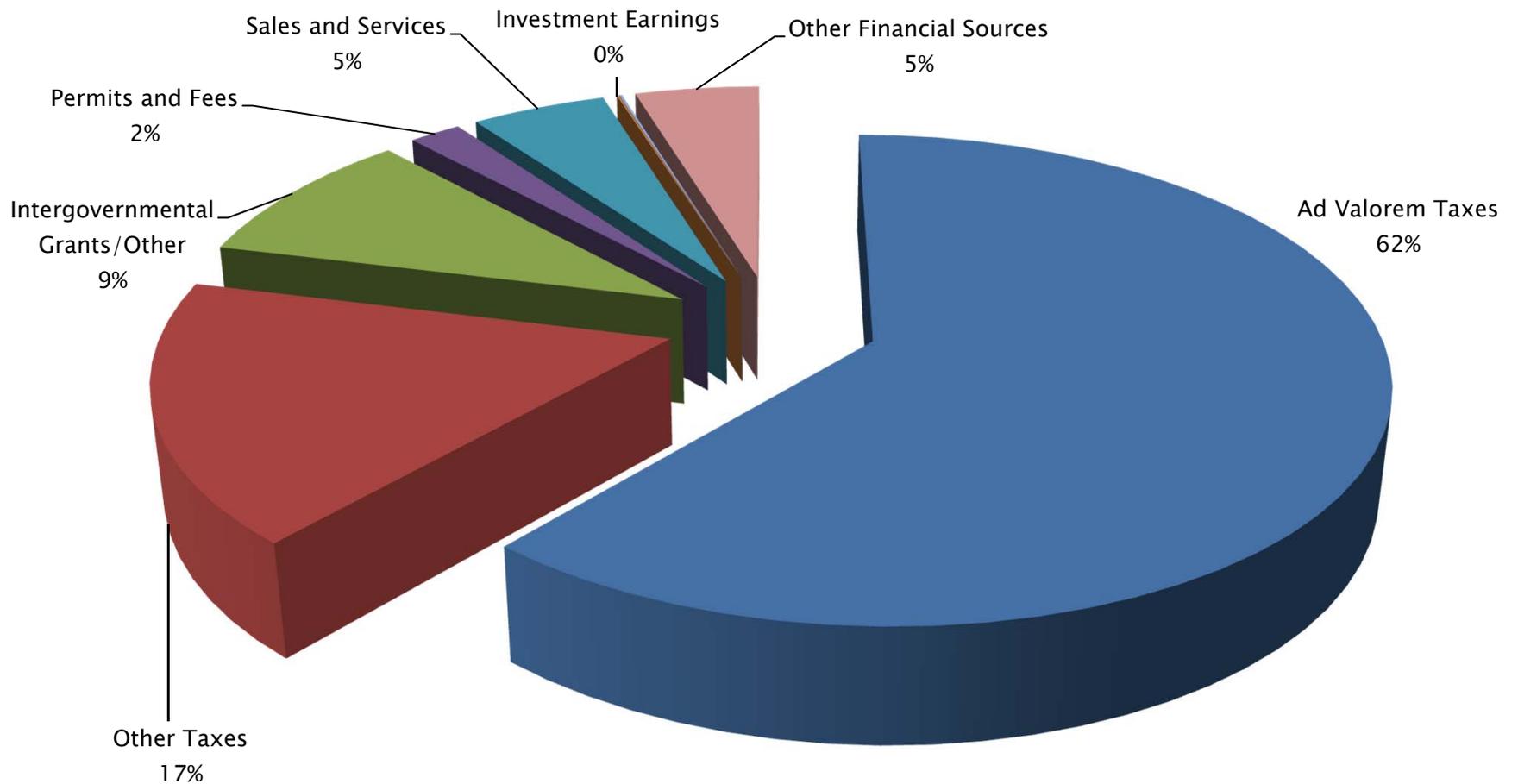


Overview of Current Year

»» FY15 Revenues



FY15 Revenues: Sources

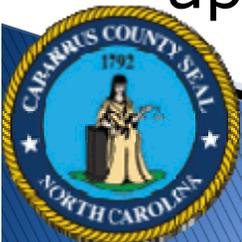


FY15 Revenues: Current Property Taxes and Fees

Collections Rate Comparisons of Real and DMV	
First 6 months of FY15	First 6 months of FY14
82% of Budget Real 48% of Budget DMV	78% of Budget Real 52% of Budget DMV

Current Property Tax Revenues and Fees for FY15

- Budget for FY 2015: \$131,967,989
- Projection of total collections for FY 2015: \$133,747,501 (based on 6 months of data)
- Estimated excess revenues for FY 2015: approximately \$1.7 million over budget



FY15 Revenues: Property Values

Original Valuation for FY15: \$18,024,095,407

Discoveries on Real Properties (unlisted improvements on properties)

First 6 months of FY15	First 6 months of FY14
Values of \$65 million added	Values of \$16 million added

Abatements on Real Properties (reduction or elimination)

First 6 months of FY15	First 6 months of FY14
\$25.6 million	\$74.8 million

- Major appeals are predicted to be settled prior to June 30, 2015.

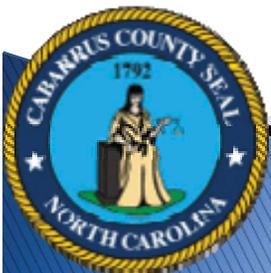


FY15 Revenues: Delinquent Taxes

Collection Percentages of Delinquent Taxes

First 6 months of FY15	First 6 months of FY14
\$2.9 million collected against budget of \$2.38 million (84%)	\$1.98 million collected against budget of \$2.92 million (68%)

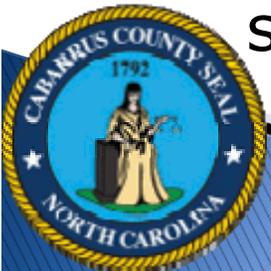
The total amount of appeals to be settled by June 30, 2015 is \$1.9 million and will reduce the delinquent tax collections for FY15. The settlement of appeals will impact revenues, reducing collections by \$1,334,283 for the year. Fund balance has been assigned to cover this shortfall if necessary at year end.



FY15 Revenues: Sales Taxes

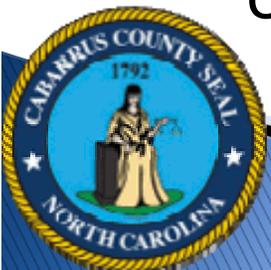
Sales Tax Revenues for FY15

- Budget for FY15: \$36,603,033
- Projection of total collections for FY15: \$39,522,856 (based on the first 5 months of collection data)
- Estimated excess revenues for FY15: \$2.9 million over budget
- In FY14 we took in larger refunds than we've seen in FY15, through November collections



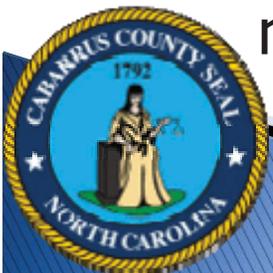
FY15 Revenues: Major Fees

- ▶ Register of Deeds
 - 26% increase over FY15 budget, estimated collections \$210,000 over budget
- ▶ Building Inspections
 - 32% increase over FY15 budget, estimated collections \$434,000 over budget
- ▶ Ambulance
 - 2.3% decrease over FY15 budget, estimated collections (\$108,000) under budget



FY15 Revenues: Estimation of Major Revenue Sources at Year End

- ▶ Property Taxes - \$1,700,000 over budget
 - ▶ Delinquent Taxes – (\$1,334,283) under budget
 - ▶ Sales Taxes - \$2,900,000 over budget
 - ▶ Register of Deeds - \$210,000 over budget
 - ▶ Building Inspections - \$434,000 over budget
 - ▶ Ambulance – (\$108,000) under budget
- Anticipate Major Revenues totaling \$3,801,717 over budget based on data at the 6-month mark of the fiscal year.

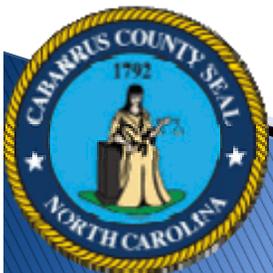
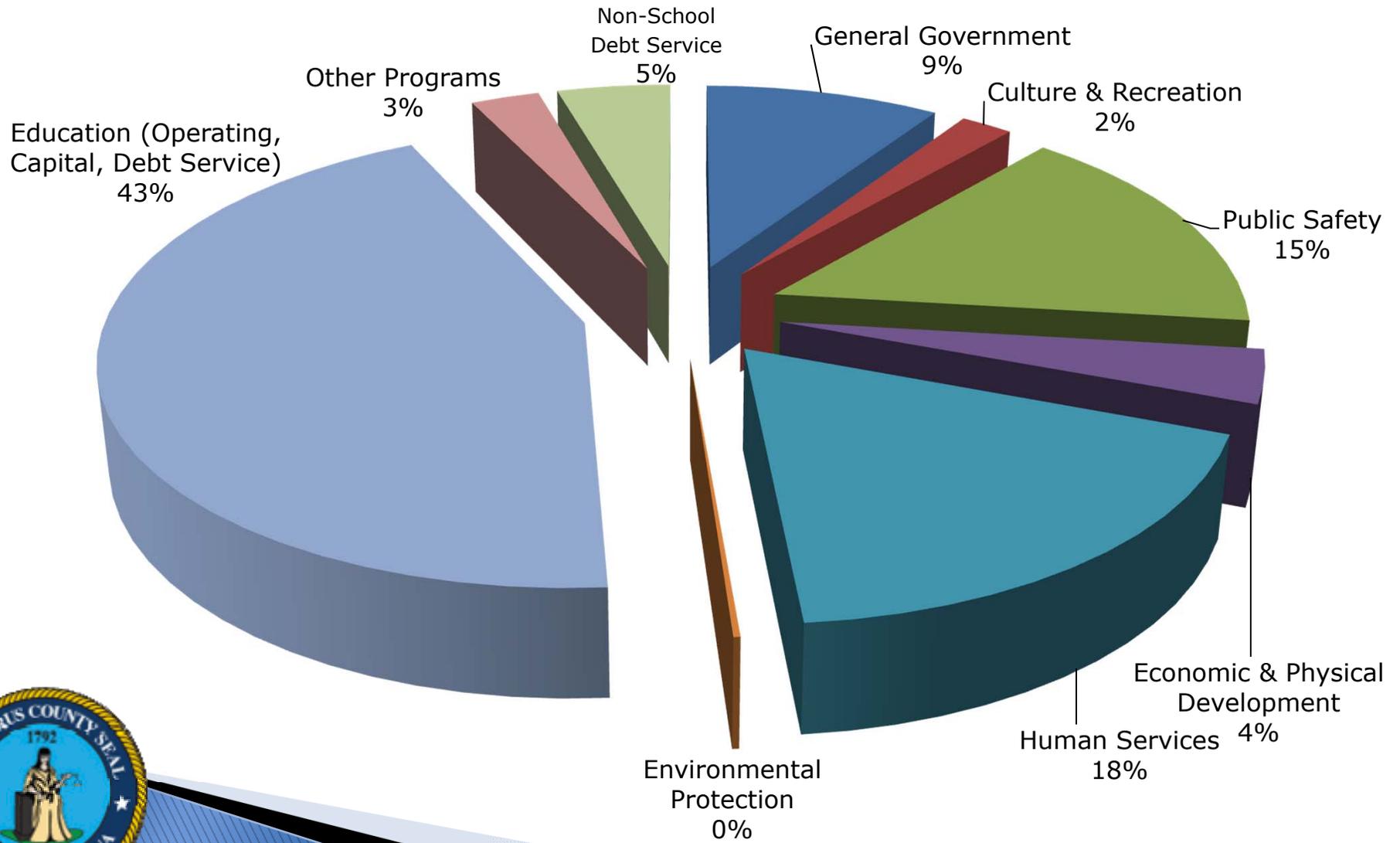


Overview of Current Year

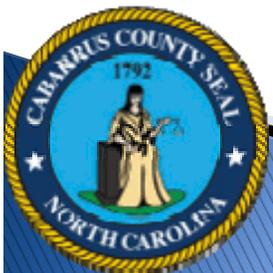
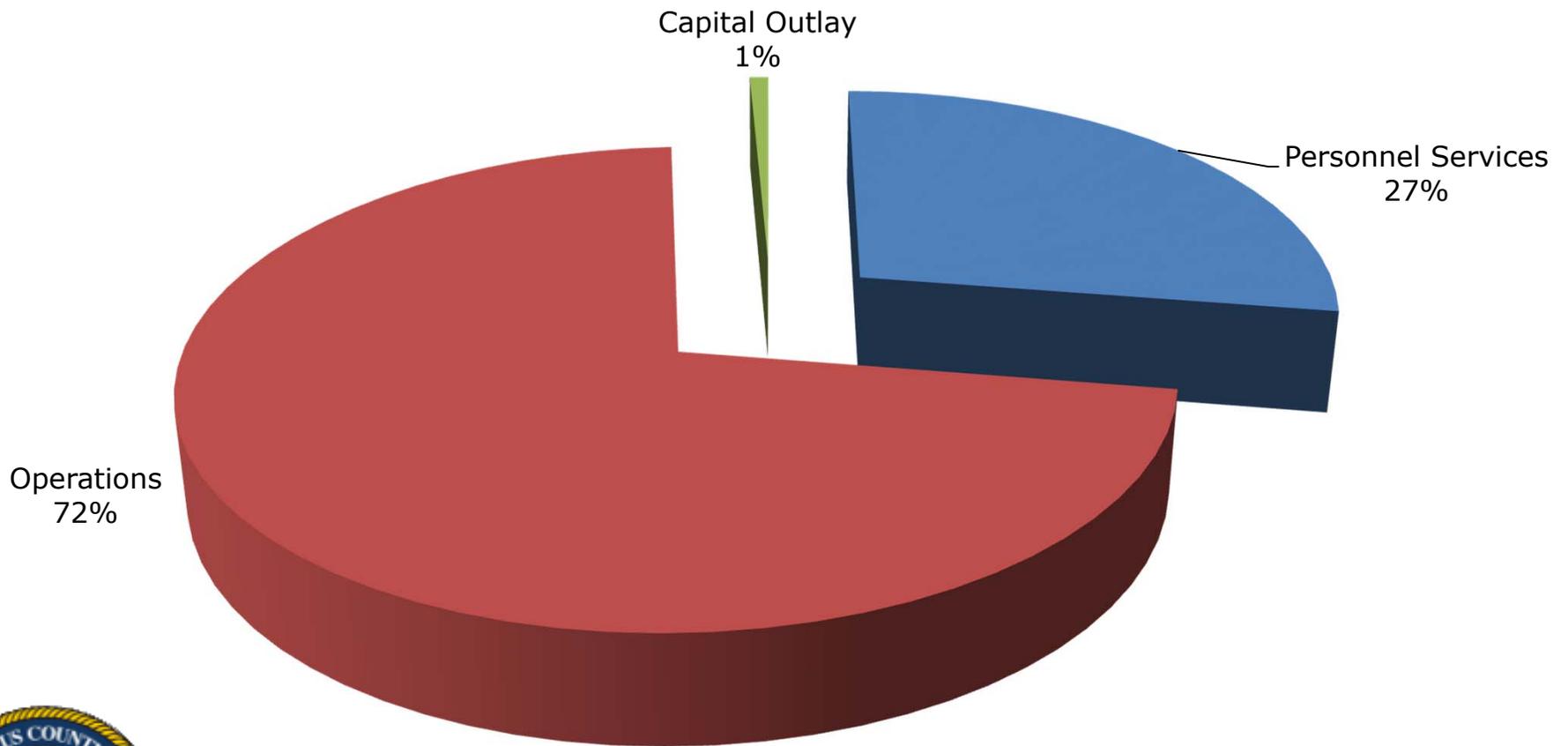
»» FY 2015 Expenditures



FY15 Expenditures: Function



FY15 General Fund Expenditures: By Category



FY15 Expenditures: Summary

- ▶ Major expenses estimated under budget: \$1-1.2 million
 - All debt and education expenditures are anticipated to equal budget
 - Salaries and Benefits expenditures : \$1-1.2 million under budget
 - Staff has made efforts to reduce turnover and refine the recruitment process to minimize the amount lapse salary and benefits at year end
 - Utility costs are anticipated to equal budget



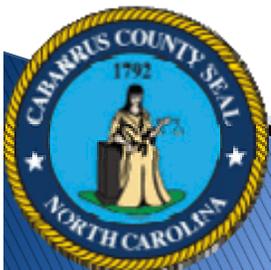
Overview of 5 Year Plan

»» Projections for FY16



FY16 Budget Calendar

Dates	Stakeholders	Activity
January 31	BOC, County Managers, Department Heads, Finance staff	BOC's Planning Retreat
March 9-27	County Managers, Department Heads	Budget conferences for operating
April 16-May 18	County Managers, Finance staff	Budget compilation
May 18	County Manager	Recommended Budget to BOC
May 26 & 28	BOC, County Managers, Department Heads, Finance staff	Budget Workshops
June 15	Board of Commissioners	Budget Adoption



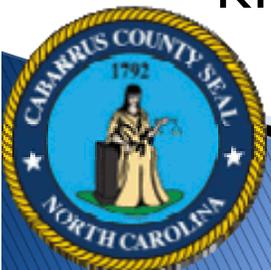
FY16 Revenues: Property Tax

- ▶ Tax rate of 70 cents per \$100
- ▶ Projected growth for FY16 is 1.38%
- ▶ Required Tax Collection rate of 96.25% (Real Property) and 96.97% (DMV) will be used to project tax revenues
- ▶ Valuation is projected to equal \$19,713,009,615



FY16 Revenues: Sales Tax

- ▶ Estimating a 3% increase over anticipated FY 2015 amounts
 - North Carolina trend is 3%-5% growth
 - State tax reform broadening tax base inclusive of internet sales became effective 1/1/2014. The County does not have enough history to forecast the total effect of this change.
 - Will continue to revise forecast as more info is known

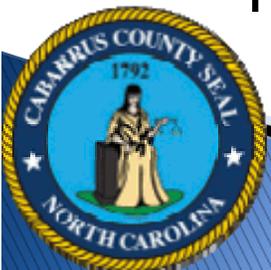


FY16 Revenues: Major Fees

- ▶ Register of Deeds
 - Estimating a 5% increase over anticipated ending FY15 amounts.

- ▶ Building Inspections
 - Estimating a 10% increase over anticipated ending FY15 amounts.

- ▶ Ambulance
 - Estimating no increase over anticipated ending FY15 amounts.



FY16 Expenditures: Cost of Living Adjustment

- ▶ The County's Personnel Ordinance provides for an annual cost of living adjustment
- ▶ Adjustments made at the beginning of each fiscal year are based on the Consumer Price Index (CPI) for the previous calendar year, with adjustment rounded down to the nearest .5%
- ▶ The CPI for FY16 will result in a COLA of .5%
 - Cost: \$251,000



FY16 Expenditures: Merit

- ▶ The County's Personnel Ordinance provides a merit system for pay increases for meritorious service of employees on the anniversary of his or her date in their position.
- ▶ We have analyzed the distribution of merits based on FY14 evaluation scores of 400 employees resulting in increases that averaged 1.25% increase.
 - Cost: \$631,000



FY16 Expenditures: Healthcare

- ▶ Reinststate funding to the Health Insurance Plan in the amount of \$1 million
- ▶ Reinststate the health clinic to full operations which is funded through the health insurance fund (cost included in the \$1 million funding)
- ▶ In FY15, the Board restored \$150,000 in funding for an interim health clinic until staff could locate a permanent solution



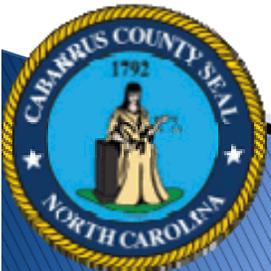
FY16 Expenditures: Schools

- ▶ Increase contribution to Current Expense in the amount of \$2 million for both Public School Districts.



FY16 Expenditures: Other

- ▶ Provide funding of \$571,253 for the annualized cost of budget items restored in December 2014 (i.e. library, revaluation, and other staff, salary study, Arena, etc.)
- ▶ Funding of the Principal Payment of the Qualified School Construction Bonds, \$1,330,000
- ▶ Compression Study, \$896,000 (Balances inequities in positions filled during the years where no salary increases occurred and new staff were hired above current staff with equal experience)



FY16 Expenditures: Other

- ▶ Increase funding to Board Contingency in the amount of \$200,000 for a total of \$300,000 annually
- ▶ Increase funding to the Cabarrus Health Alliance (CHA) for the County to pay 100% of the School Nurse Program, \$182,089 (this eliminates the use of CHA's fund balance)



Overview of Five Year Plan

- » Guidance from the Board on Cost of Living Adjustments and Merits, based on Board Policy



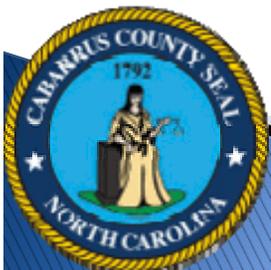
Five Year Plan – FY16-FY20

- ▶ Current Revenue Projections based on calculated growth for FY16 and carried forward to FY17-20
- ▶ Revisit the review of the Current Building Inspection Fees to insure the cost of inspections are covered by the fees charged (Feb Agenda)
- ▶ Evaluate ambulance fees through the County's billing company to adjust the fees charged for the service (in process)



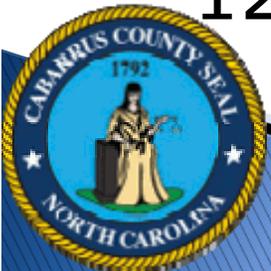
Five Year Plan – FY16-FY20

- ▶ Current Discussion
- ▶ Advise staff on FY16 Tax Rate
- ▶ Advise staff on COLAs and Merits
- ▶ Future Discussions
- ▶ Address School Current Expense and Capital Outlay for current facilities.
- ▶ Address capital funding for future schools and technology center



Five Year Plan: FY16–FY20

- ▶ Address the Opening of Two New School Facilities:
 - Odell 3–5 and Kannapolis Middle School requiring additional current expense to pay for local staff and operational cost (Mt Pleasant Middle and Royal Oaks may also have a change in current expense needs)
- ▶ Address potential EMS change from 24 to 12 hour shifts



Preliminary Five Year Financial Plan

GENERAL FUND

	Revaluation Year				
	2016	2017	2018	2019	2020
Budgeted Revenues for:					
Amended Budget less one time revenues from the previous fiscal year	\$ 210,608,482	\$ 213,944,157	\$ 224,511,074	\$ 228,213,460	\$ 232,018,003
Ad valorem					
Change resulting from Revaluation (6% growth)	-	6,661,494	-	-	-
Growth in tax base (1.7%FY16) (1.5% FY17-FY20)	1,797,438	2,246,401	2,391,467	2,439,251	2,488,233
Other Taxes					
Growth in Sales taxes (2-3% growth)	1,175,962	1,220,965	838,396	855,164	872,267
Permits & Fees					
Ambulance Fees (0% FY16) (1% growth FY17-FY20)	-	44,625	45,072	45,522	45,978
Building Inspection Fees (10% growth)	260,861	286,947	315,642	347,206	381,927
Register of Deeds Fees (5% growth)	101,414	106,485	111,809	117,400	123,270
Other					
Increase (Decrease) in other Revenues	-	-	-	-	-
Total Re-occurring Revenues	213,944,157	224,511,074	228,213,460	232,018,003	235,929,678
One Time Revenue Sources					
COPs Proceeds - School Debt	-	-	-	-	-
Lottery Proceeds	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Fund Balance Appropriated	-	-	-	-	-
Total One-time Revenues	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
Total Revenues	215,944,157	226,511,074	230,213,460	234,018,003	237,929,678
Budgeted Expenditures for:					
Amended Budget less one time expenditures from the previous fiscal year	\$ 206,365,834	\$ 211,393,193	\$ 208,439,863	\$ 207,106,850	\$ 205,149,288
County Services					
Compression Study Implementation	896,000	-	-	-	-
Public Service Salary Study	8,000	-	-	-	-
Staffing Increases - Midland Library	72,135	-	-	-	-
Merit increase - 1.25% average Increase	631,000	-	-	-	-
Cost of Living Adjustment - FY 2016 is .5	251,000	-	-	-	-
Restore Health Insurance Funding to FY14 level	1,000,000	-	-	-	-
Operating (misc., not captured in other categories)	-	-	-	-	-
Debt					
Retirement of Debt Service	(1,342,738)	(1,488,760)	(1,407,613)	(1,955,562)	(2,673,201)
Qualified School Construction Bonds	1,330,000	-	-	-	-
New Debt for Education	-	-	-	-	-
Schools					
Additional Current Expense Funding	2,000,000	-	-	-	-
Other					
Annualized cost of restored funding, Dec 2014	571,253	-	-	-	-
Breakeven funding on School Health Nurses	182,089	-	-	-	-
Increases/Decreases in Incentive Payments	(896,380)	(1,464,570)	74,600	(2,000)	(3,000)
Contribution to Arena Fund	125,000	-	-	-	-
Increase (Decrease) in Contingency	200,000	-	-	-	-
Total Re-occurring Expenditures	211,393,193	208,439,863	207,106,850	205,149,288	202,473,087
Funding for Capital Projects/ One-time Expenditures					
Capital Improvement Plan - General Fund Monies	1,220,000	1,220,000	1,220,000	1,220,000	1,220,000
Contribution to Capital Reserve Fund	3,330,964	-	-	-	-
Total Capital/One-time Expenditures	4,550,964	1,220,000	1,220,000	1,220,000	1,220,000
Total Expenditures	\$ 215,944,157	\$ 209,659,863	\$ 208,326,850	\$ 206,369,288	\$ 203,693,087
Revenues over (under) Expenditures	\$ 0	\$ 16,851,211	\$ 21,886,610	\$ 27,648,715	\$ 34,236,591
Estimated Unassigned Fund Balance (changes)	\$ -	\$ 16,851,211	\$ 38,737,821	\$ 66,386,536	\$ 100,623,127
Property Tax Rate	\$0.70/ 100				
Total Debt Service Payments as a % of Current Budget	\$ 41,297,446 19.54%	\$ 39,808,686 19.10%	\$ 38,401,073 18.54%	\$ 36,445,511 17.77%	\$ 33,772,310 16.68%

Mission: Through visionary leadership and good stewardship, we will administer state requirements, ensure public safety, determine county needs, and provide services that continually enhance quality of life.

GOAL 1: Preserve and enhance the quality of life by addressing growth with sound public policies that sustain resources, provide high quality services, and fund infrastructure needs.

Achievement	Objective
SUCCESS	<ul style="list-style-type: none"> Develop a long-term financial model for providing for the capital needs of schools with a minimum of 10% to be “pay as you go” (meaning 10% of the cost will not be financed). This will work toward a long-term goal of paying for new schools with 20% of construction funds designated as “pay as you go”.
SUCCESS	<ul style="list-style-type: none"> Begin a comprehensive, sustainable community initiative, with the N.C. Agricultural Development and Farmland Preservation Trust Fund grant proposal as the centerpiece. This initiative will include a plan to “green” County government operations and regulations by employing environmentally friendly practices.
PROGRESS	<ul style="list-style-type: none"> Approve a financing plan to fund the school systems’ five-year critical needs.
PROGRESS	<ul style="list-style-type: none"> Set the tax rate at a level that raises sufficient revenue to meet County needs and goals.
PROGRESS	<ul style="list-style-type: none"> Develop a single comprehensive plan which focuses on sustainability efforts and defines areas for future utility extensions, land uses and densities, consistent, high quality development standards, water use and conservation, (including an agreement with all jurisdictions to reserve an agreed-upon percentage for emergencies or unplanned needs); annexations, road and other transportation improvements, school construction and other public improvements in an collaborative effort involving the public, the County, all municipalities, the school systems and Water and Sewer Authority of Cabarrus County (WSACC).
NO DEVELOPMENT	<ul style="list-style-type: none"> Work with school boards to determine any advantages in offering more distance learning classes.

Vision: Our vision for Cabarrus is a County in which our children learn, our citizens participate, our dreams matter, our families and neighbors thrive, and our community prospers.

Mission: Through visionary leadership and good stewardship, we will administer state requirements, ensure public safety, determine county needs, and provide services that continually enhance quality of life.

GOAL 2: Achieve community-wide preparedness to protect public safety, respond to routine and catastrophic events, and maintain and restore the will-being of all residents.

Achievement	Objective
SUCCESS	<ul style="list-style-type: none"> Ask all public safety agencies in the County to assess training facility needs and develop a plan to meet those needs.
SUCCESS	<ul style="list-style-type: none"> Complete the National Incident Management report, assess the fire suppression response in the unincorporated areas, identify shortcomings and provide recommendations for improvement.
SUCCESS	<ul style="list-style-type: none"> Create a regional, redundant 911 Communications System.
PROGRESS	<ul style="list-style-type: none"> Assess school sites for adequate space/access/water supply for emergency and preparedness activities.
PROGRESS	<ul style="list-style-type: none"> Launch the special needs registry to assist citizens in their specific needs during crisis situations.
PROGRESS	<ul style="list-style-type: none"> Complete plan to include public safety message on Channel 22.
PROGRESS	<ul style="list-style-type: none"> Implement a disaster debris management plan to enhance our capabilities to facilitate the performance of county services during and after a debris-generating incident.

GOAL 3: Use resources wisely and responsibly by protecting assets, minimizing risk, creating partnerships and using technology to maximize the value of county investments, expenditures and assets.

Achievement	Objective
SUCCESS	<ul style="list-style-type: none"> Participate in continuing education opportunities for members of the Board of Commissioners to achieve competencies as needed.
PROGRESS	<ul style="list-style-type: none"> Institutionalize a joint school facilities planning and construction committee and collaborate with the school boards to develop cost-effective and comprehensive construction standards. Also consider alternative uses of school buildings after hours.

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GOAL 4: Promote a fully engaged community with a shared understanding of its issues and challenges and working together to achieve its goals.

Achievement	Objective
PROGRESS	<ul style="list-style-type: none"> Educate citizens about county issues.
PROGRESS	<ul style="list-style-type: none"> Improve public involvement in decision-making.

GOAL 5: Ensure that all citizens have equal opportunity and access to education, health care, and economic prosperity and encourage citizens to fulfill their potential and contribute to their community.

Achievement	Objective
SUCCESS	<ul style="list-style-type: none"> Use the new Community Needs Assessment to guide a collaborative community effort to consider the needs and issues raised by the Assessment. Progress and results will be monitored and
PLANNING	<ul style="list-style-type: none"> Improve public involvement in decision-making.

Vision: Our vision for Cabarrus is a County in which our children learn, our citizens participate, our dreams matter, our families and neighbors thrive, and our community prospers.

Emergency Medical Services P. O. Box 707 Concord, NC 28026-0707	Alan Thompson damthompson@cabarruscounty.us	920-2600
Emergency Management Governmental Center P. O. Box 707 Concord, NC 28026-0707	Bobby Smith rsmith@cabarruscounty.us	920-2143
Fair Governmental Center P. O. Box 707 Concord, NC 28026-0707	Kate Sharpe kpsharpe@cabarruscounty.us	920-3982
Finance Governmental Center P. O. Box 707 Concord, NC 28026-0707	Susan Fearrington sbfearrington@cabarruscounty.us	920-2894
Infrastructure & Asset Management Garage Post Office Box 707 Concord, NC 28026-0707	Jonathan Marshall jbmarshall@cabarruscounty.us	920-2145
Human Resources Governmental Center P. O. Box 707 Concord, NC 28026-0707	Lundee Covington llcovington@cabarruscounty.us	920-2200
Human Services 1303 South Cannon Boulevard Kannapolis, NC 28083	Ben Rose wbrose@cabarrusdss.net	920-1400 F) 920-1401
Information Technology Services Governmental Center P. O. Box 707 Concord, NC 28026-0707	Debbie Brannan dabrannan@cabarruscounty.us	920-2155
Library System Cannon Library 27 Union Street Concord, NC 28025	Emery Ortiz (Director) emortiz@cabarruscounty.us	920-2063 F)784-3822

Concord Branch 27 Union Street N Concord, NC 28025	Kyle White (Branch Manager) kbwhite@cabarruscounty.us	920-2066
Harrisburg Branch 201 Sims Parkway Harrisburg, NC 28075	Davey Beauchamp (Branch Manager) dcbeauchamp@cabarruscounty.us	920-2080
Kannapolis Branch 850 Mountain Street Kannapolis, NC 28081	Terry Prather (Branch Manager) tbprather@cabarruscounty.us	920-1180
Mt. Pleasant Branch 8556 Cook Street Mt. Pleasant, NC 28124	Jackie Mills (Supervisor) jamills@cabarruscounty.us	920-2202
Planning and Development (Current & Long Range Planning, Zoning, Community Development, Zoning, Subdivision Adm., Addressing, Erosion Control, Inspections) Governmental Center P. O. Box 707 Concord, NC 28026	Kelly Sifford kfsifford@cabarruscounty.us	920-2141
Public Information News Media Channel 22 Governmental Center P. O. Box 707 Concord, NC 28026	Kasia Thompson (kthompson@cabarruscounty.us) David Baxter (jdbaxter@cabarruscounty.us)	920-2336 920-2335
Register of Deeds Governmental Center P. O. Box 445 Concord, NC 28026-0445	Wayne Nixon mwnixon@cabarruscounty.us	920-2112
Sheriff's Department (Animal Control) Law Enforcement Building P. O. Box 525 (30 Corban Ave. SE #3055) Concord, NC 28026-0525	Sheriff Brad Riley dbriley@cabarruscounty.us	920-3000
Soil & Water Conservation District 715 Cabarrus Avenue Concord, NC 28025	Dennis Testerman detesterman@cabarruscounty.us	920-3300

Solid Waste/Recycling Kevin Grant 920-3209
P. O. Box 707 kpgrant@cabaruscounty.us
Concord, NC 28026

Tax Administration Brent Weisner 920-2166
Governmental Center jbweisner@cabarruscounty.us
P. O. Box 707
Concord, NC 28026-0707

Transportation Bob Bushey 920-2932
1303 S Cannon Blvd. rwbushey@cabarruscounty.us
Kannapolis, NC 28083

Veterans Service Tim Tereska 920-2868
Governmental Center tjtereska@cabarruscounty.us
P. O. Box 707
Concord, NC 28026-0707

(OTHER AGENCIES OUTSIDE COUNTY GOVERNMENT)

Health Alliance William Pilkington 920-1000
300 Mooresville Road ppilkington@cabarrushealth.org
Kannapolis, NC 28081

Tourism Authority Donna Carpenter 260-8118
Convention & Visitors Bureau donna@visitcabarrus.com F) 782-4333
3003 Dale Earnhardt Boulevard
Suite 200
Kannapolis, NC 28083

Clerk of Court 262-5500
P.O. Box 70
Concord, NC 28026

Courthouse 262-5500
77 Union St. S.
Concord, NC 28025