CITY COUNCIL STRATEGIC PLANNING MEETING
300 WEST CROWELL STREET
MONROE, NORTH CAROLINA 28112
DECEMBER 13, 2021 – 4:00 P.M.
AGENDA
www.monroenc.org

Due to the increased risk of exposure and possibility of transmission associated with the Delta strain of COVID 19, all guests, staff and officials will be required to wear face masks. The number of guests will be limited to the number of available seats inside the Council Chambers. There will be an additional room with limited seating for guests to hear the proceedings and/or remain until they are called to speak.
The mask requirement and seating limitation will be enforced by law enforcement.

1. Fiscal Year 2023 Budget Departmental Discussions
   A. Charlotte-Monroe Executive Airport
   B. Downtown
   C. Information Technology
   D. Legal

- **Agenda** is tentative and is subject to change up to and including the time of the meeting.
- At the discretion of City Council, **Agenda Items** listed above that are not discussed at the Strategic Planning Meeting or moved at the request of Council, may be carried forward to the City Council Regular Meeting at 6:00 p.m. to be considered.
- **Cell Phones/Pagers**: As a courtesy, please turn off cell phones and pagers while Meeting is in progress.

City of Monroe
Where Heartland Meets High Tech

STAFF REPORT

TO: City Council

VIA: Brian J. Borne, Interim City Manager

DATE: December 13, 2021

FROM: Brian J. Borne, Interim City Manager

PREPARED BY: Brian J. Borne, Interim City Manager

SUBJECT: Fiscal Year 2023 Budget Departmental Discussions

SUMMARY STATEMENT

To discuss Fiscal Year 2023 Departmental Budget items.

REVIEW

The following Departments will present for discussion items proposed for funding in the Fiscal Year 2023 Budget: Information Technology; Legal; Charlotte-Monroe Executive Airport; and, Communications and Tourism.

RECOMMENDATION

To discuss and establish Fiscal Year 2023 budget priorities.

FY 2023 Departmental Budget Discussion

Charlotte-Monroe Executive Airport

Capital Improvements/New Initiatives

- Project/Initiative: Pavement Rehabilitation to Airport Parking Lots
  - Additional needed for improvement: Rehabilitate the following three Airport parking lots with surface treatment and new striping: Terminal building, Hangar 1, and Hangar 5/6
  - Interest/Need: These Airport pavements are showing their age and have deteriorated noticeably. Per the City Engineer, these pavement are considered private therefore must be included in the Airport's budget. These types of pavements are not grant eligible.
  - Estimated Costs:
    - Materials/facility (non-personnel): $67,225
    - Additional Personnel required to implement: 0
    - Total Cost to implement first year: $67,225
    - Total Recurring annual cost: 0

Capital Improvements/New Initiatives

- Project/Initiative: Procurement of Aircraft Ground Support Equipment
  - Additional needed for improvement: Airport seeks to procure a second aircraft ground support equipment to serve corporate jets while they operate at the Airport.
  - Interest/Need: The Airport currently has one large ground power unit; because of its age and the increase demand for its use, having a second unit will alleviate stress of increased use of the older unit and allow staff to support multiple customers.
  - Estimated Costs:
    - Materials/facility (non-personnel): $45,000
    - Additional Personnel required to implement: 0
    - Total Cost to implement first year: $45,000
    - Total Recurring annual cost: $1,000

Personnel

- Convert Line Service Technician Positions, from Part-time to Full-Time:
  - Airport Line Service Technician - Performs technical work and provides services to base customers and transient customers; work is performed includes but is not limited to directing arriving aircraft to proper parking position on the airport ramp, assists pilots and passengers with baggage, dispensing fuel and/or oil as directed, moving and parking aircraft in assigned locations with tractors and tow bars
  - Need: Current organizational structure create hiring and staffing challenges. Continuous turnover in the part-time position has led to reduced manning, and associated period to hire and train new individuals, force more overtime by full-time staff, and schedule augmentation by Airport Operations Supervisor to cover hours of operations. Converting these positions from three part-time to two full-time positions and one part-time -20 position will greatly facilitate appeal of position and consequently stabilize workforce and the operating cost.
  - Estimated Costs:
    - Equipment/supplies, etc. (one time, non-personnel): $0.00
    - Increase of Salary/benefits, etc. for new positions: $29,647
    - Total recurring annual salary/benefits of Line Service staff conversion: $29,647

Personnel

- Convert Customer Service Representative Positions, from Part-time to Full-Time:
  - Airport Customer Service Representative (CSR) - Provides customer service and assistance; work includes but is not limited to handling incoming calls and responding to service requests as required; monitoring air to ground radio communications and aviation tracking software, coordinating all service requests to line service staff; maintaining the cash drawer; preparing and maintaining fuel invoices, records and files.
  - Need: Current organizational structure create hiring and staffing challenges. Current part-time staff greatly limits ability to find coverage due to their outside full-time job commitments. The associated period to hire and train new individuals, creates a critical staffing impact, requiring additional hours from existing CSR and administrative staff force to cover front desk operations. Converting the current "Pool" and part-time + position to two full -time positions and one part-time -20 position will greatly facilitate appeal to market position and consequently stabilize workforce and the operating cost.
  - Estimated Costs:
    - Equipment/supplies, etc. (one time, non-personnel): $0.00
    - Increase of Salary/benefits, etc. for new positions: + $ 68,871
    - Total recurring annual salary/benefits of Customer Service staff conversion: $68,871

FY 2023 Departmental Budget Discussion

Downtown

Base Budget Deficiencies/Deferred

- Replacement of Downtown Planters
  - Additional needed to close gap: $30,000 Small Equipment
  - Interest/Need: High
  - Estimated Cost: $350 per planter (85 planters)
  - Total Recurring cost: Additional soil costs, see Facilities Maintenance

Capital Improvements/New Initiatives

- Hwy 74 Gateway Signs
  - At Least $150,000 – $200,000
  - Interest/Need: High
  - Estimated Costs: $150,000 construction, $50,000 contingency
    - Materials/facility (non-personnel): $150,000
    - Total Cost to implement first year: Initial Cost Estimate

Capital Improvements/New Initiatives

- Dog Park
  - Additional needed for improvement: $80,000 - $100,000
  - Interest/Need: High
  - Estimated Costs: $10,000 Architect, $80,000 Construction, $10,000 contingency
    - Total Recurring annual cost: $1,000 annual maintenance

Capital Improvements/New Initiatives

- 718 N. Charlotte Ave Acquisition
  - Interest/Need: Med
  - Estimated Costs: Purchase $410,000
    - Gateway into Downtown
    - Compliment Belk Tonawanda Improvements

Capital Improvements/New Initiatives

- One Way Street Conversion Design/Engineering/Construction Plans
  - Interest/Need: Med
  - Estimated Costs: Design/Engineering/Construction Plans $1,200,000 (1st Step)
    - 1st step: Design ($1,200,000)
    - 2nd step: Jefferson & Franklin Conversion/Peanut Implementation ($9,800,000)

Capital Improvements/New Initiatives

- Roundabout @ Charlotte Ave & Lancaster Ave.
  - Interest/Need: Med
  - Estimated Costs: $2,190,000 (Design & Construction)

FY 2023 Departmental Budget Discussion

Information Technology

Personnel

- GIS Specialist
  - GIS Specialist will primarily assist the GIS Coordinator in creating both paper and electronic maps. They will also, work with GIS data to fulfill reporting requests. The specialist will be a backup to the coordinator when they are out.
  - Need: High
  - Estimated Costs:
    - Equipment/supplies, etc. (one time, non-personnel): $3000
    - Salary/benefits, etc.: $45,000 / $18,000
    - Total Recurring annual salary/benefits: $45,000 / $18,000

Personnel

- Data Analyst
  - Data Analyst will primarily support all departments by providing reports and other data derived from the City's various software applications.
  - Need: High
  - Estimated Costs:
    - Equipment/supplies, etc. (one time, non-personnel): $3000
    - Salary/benefits, etc.: $49,000 / $19,000
    - Total Recurring annual salary/benefits: $49,000 / $19,000

Personnel

- TECHNICAL SUPPORT SPECIALIST I
  - Technical Support Specialist, will provide general IT support to the all of the departments.
  - Need: High
  - Estimated Costs:
    - Equipment/supplies, etc. (one time, non-personnel): $3000
    - Salary/benefits, etc.: $47,000 / $18,000
    - Total Recurring annual salary/benefits: $47,000 / $18,000

FY 2023 Departmental Budget Discussion

Office of the City Attorney

Base Budget Deficiencies/Deferred

- No items requested by the City Attorney's Office were deferred.

Capital Improvements/New Initiatives

- Currently there are no capital improvements or new initiatives needed for the City Attorney's Office

Personnel

- Currently there are no personnel needs identified for the City Attorney's Office. If there is a need for administrative support, we will work through those issues in a future fiscal year, and determine if sharing arrangements can be used with other departments to eliminate the need to request a position.