CITY COUNCIL STRATEGIC PLANNING MEETING
300 WEST CROWELL STREET
MONROE, NORTH CAROLINA 28112
FEBRUARY 8, 2022 – 4:00 P.M.
AGENDA
www.monroenc.org

Due to the increased risk of exposure and possibility of transmission associated with 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. Facilities Maintenance Division
   B. Planning and Development
   C. Police

- **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:	February 8, 2022
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: Planning and Development, Facility Maintenance Division, Police.

RECOMMENDATION

To discuss and establish Fiscal Year 2023 budget priorities.

FY 2023 Departmental Budget Discussion

Facilities Maintenance, Eric Purser

Base Budget Deficiencies/Deferred

- Mulch Blower
  - Current Funding: $4,000
  - Actual Need:$12,000
  - Interest/Need: High Importance
  - Estimated Costs: **$8,000**
    - Landscaping / Contracted Services

Base Budget Deficiencies/Deferred

- Soil for Downtown Requested Planters
  - Current Funding: $1,500
  - Actual Need:$5,000
  - Interest/Need: High Importance
  - Estimated Costs: **$3,500**
    - Landscaping

Capital Improvements/New Initiatives

- Glass Replacement and Landscaping for Old Water Plant Facility at P/R
  - Current Funding: $0
  - Actual Need:$10,000
  - Interest/Need: High Importance
  - Estimated Costs: **$10,000**
    - Facilities

Capital Improvements/New Initiatives

- Roof Replacement:
  - Customer Service: $68,000
  - Current, Senior Center: $162,000
  - Current Funding: $0 Actual Need:**$230,000**
  - Interest/Need: High Importance
  - Estimated Costs: $230,000
    - Contracted Services

Capital Improvements/New Initiatives

- Capital Equipment
  - 32 ft. Scissor Lift - $30,000
  - 14 ft. Double axel trailer - $8,000
  - Current Fund: $0 Actual Need**: $38,000**
  - Interest/Need: High Importance
  - Estimated Costs: One-time Purchase of $38,000
    - Facility department

Capital Improvements/New Initiatives

- HVAC Replacement
  - General HVAC Replacement - $25,000
  - Current Funding: $50,000 Actual Need: **$75,000**
  - Interest/Need: High Importance
  - Estimated Costs: Emergency funding of additional $25,000
    - Facility department
    - Older Heating units in city hall need replacing

FY 2023 Departmental Budget Discussion

Planning and Development/Code Enforcement

Base Budget Deficiencies/New Initiative

- Abandon Residential Structure Demolitions:
  - Additional needed to close gap: $50,000 Contracted Services
  - Interest/Need: High
    - Code Enforcement is seeking to demolish 5 abandon residential structures within the City of Monroe. The residential structures are located on commercial or industrial zoned property and have been vacant for more than 6 months therefore have lost their grandfather status to be utilized for residential purposes. The Minimum Housing Ordinance is only allowed to be utilized for residential property/structures. The Planning and Development Department is currently in the process of developing an abandon structure ordinance to provide Code Enforcement an additional tool to utilize for abandon residential structures located on commercial or industrial property.
  - Estimated Costs:
    - Materials/facility (non-personnel): $50,000
    - Additional Personnel:): 0
    - Total Cost to implement first year: $50,000
    - Total Recurring annual cost: $20,000 to $30,000

Base Budget Deficiencies/New Initiative

- Minimum Housing Demolitions:
  - Additional needed to close gap: $20,000 Contracted Services for Demolitions
  - Interest/Need: High
    - Code Enforcement is seeking additional funding for Minimum Housing Demolitions. The Contracted Services account for Code Enforcement contains approximately $48,500 for FY2021 and FY2022, which is completely utilized by Public Health Nuisance Abatements. Code Enforcement is requesting $20,000 for Minimum Housing Demolitions that would allow for two dilapidated dwellings to be demolished.
  - Estimated Costs:
    - Materials/facility (non-personnel): $20,000
    - Additional Personnel:): 0
    - Total Cost to implement first year: $20,000
    - Total Recurring annual cost: $20,000

Base Budget Deficiencies/New Initiative

- Non-Residential Maintenance Code:
  - Additional needed to close gap: $100,000 Contracted Services
  - Interest/Need: Medium
    - Code Enforcement is seeking to hire a consultant to assist with developing a Non-Residential Maintenance Code.
    - Provide division an additional tool that serves to improve the public health, safety and welfare, remove slum and blight, increase property values and quality of life and serve to beautify our City.
  - Estimated Costs:
    - Materials/facility (non-personnel): $100,000
    - Additional Personnel:): 0
    - Total Cost to implement first year: Phase I of the program includes $100,000 (consultant, develop ordinances, process, forms and facilitate community engagement)
    - Total Recurring annual cost: Phase 2: 2 New Code Enforcement Officers and vehicles in the amount of approximately $213,864.

Personnel

- Code Enforcement Officer I:
  - Code Enforcement Officer I-An additional Code Enforcement Officer will allow staff to perform their job duties in a more effective and efficient manner as well as serve to meet increased complaints/concerns.:
  - Need: High
    - Prior to 2010, the Code Enforcement Division contained 5 CE Officers. The Division currently contains 3 CE Officers. In 2017, the Community Maintenance Division was establishing resulting in one CE Officer becoming the CE Officer II/Community Maintenance Supervisor. The division now contains 2.5 CE Officers.
  - Estimated Costs:
    - Equipment/supplies, etc.: $54,000
    - Salary/benefits, etc.: $41,226 salary/$25,696 benefits
    - Total Recurring annual salary/benefits: $66,922

FY 2023 Departmental Budget Discussion

Planning and Development/Community Maintenance

Personnel

- Community Maintenance Workers (2):
  - Community Maintenance Worker-Two additional Community Maintenance Workers will serve to meet the increase demand of litter removal, illegal dumping and downtown dumpster cleanouts.
  - Need: High
    - Illegal dumping, trash removal and downtown dumpster corrals clean-outs have all increased since the division was established in 2017.
    - Division currently contains 2 Community Maintenance Workers therefore it poses a challenge to completed job responsibilities when one employee it out.
    - Division is also challenged when pulled away from daily responsibility to remove illegal bulky waste or house clean-outs on a daily basis. Having two Community Maintenance Crews would allow one crew to remain working on daily job responsibilities.
  - Estimated Costs:
    - Equipment/supplies, etc.: $120,444
    - Salary/benefits, etc.: $30,521.5 X 2 = $61,043 salary/$46,452 benefits
    - Total Recurring annual salary/benefits: $107,495

FY 2023 Departmental Budget Discussion

Planning and Development/Building Standards

Personnel

- Building Inspector I:
  - Building Inspector I-An additional Building Inspector will serve to meet the high demand of requested inspections due to new residential subdivisions being constructed.
  - Need: High
    - Planning & Development Department is experiencing the highest volume of development/permit submittals since the Permitting and Building Standards branched off from Union County in 2001.
    - Monroe did not approve any major subdivisions from 2007 to 2016, which resulted in an decrease in inspections. In 2016, residential growth increased in Monroe and to date approximately 6,100 received zoning approval. Many subdivisions are either in design phase, plan review being conducted or under construction.
    - NC General State Statute has also passed a law requiring that all inspections be completed within a two day timeframe.
  - Estimated Costs:
    - Equipment/supplies, etc.: $55,200
    - Salary/benefits, etc.: $42,961 salary/$26,110 benefits
    - Total Recurring annual salary/benefits: $69,071

FY 2023 Departmental Budget Discussion

Planning and Development/Planning

Personnel

- Administrative Receptionist:
  - Administrative Receptionist-The proposed position would serve as the receptionist for City Hall and the Planning and Development Department
  - Need: High
    - In 2012, Customer Service to include the City Hall receptionist relocated to a new facility. The City Hall lobby area was renovated in 2012 that required an employee to serve as the new receptionist.
    - The Administrative Assistant II for the Planning and Development Department took on the role as the City Hall Receptionist additional to her daily job responsibilities.
      - Job responsibilities includes preparing agenda packets, attending board meetings and transcribing meeting minutes for the Historic District, Board of Adjustment and Planning Board on a monthly basis.
    - Serving as the Administrative Assistant II and City Hall Receptionist has become a challenge to complete daily job responsibilities.
  - Estimated Costs:
    - Equipment/supplies, etc.: $8,000
    - Salary/benefits, etc.: $32,885 salary/$23,693 benefits
    - Total Recurring annual salary/benefits: $56,578

Capital Improvements/New Initiatives

- Project Initiative: Implementation of Concord Avenue Master Plan
  - Additional Needed for Improvement: $500,000
  - Interest/Need: High
    - Planning is seeking to solicit responses from qualified firms for their Letter of Interest to provide professional services for the transportation improvements in Concord Avenue Master Plan. The project will provide an evaluation of an intersection realignment and road extension, provide an estimate for design, right-of-way acquisition and construction and design.
    - Planning is seeking to negotiate with two property owners to potentially acquire five (5) additional properties in the Concord Avenue Area that would include cost for appraisals, surveys, environmental studies, property acquisition and demolitions.
  - Estimated Costs:
    - Materials/facility (non-personnel): $500,000
    - Total Cost to implement first year: Initial Cost Estimate

FY 2023 Departmental Budget Discussion

Police Department

Capital Improvements/New Initiatives

- New facility equipment and furnishings:
  - **Additional needed for improvement:**
    - Equipment and furnishings for the new facility under construction.
    - Time line for these items would start late 2022 and go through the rest of the fiscal year.
  - **Interest/Need: High/Required**
  - **Estimated Costs:**
    - Materials/facility (non-personnel): $600,000
    - Total Cost to implement first year: $600,000

Base Budget Deficiencies/Deferred

- Other Operating Expense (Account #1105010-468010):
  - Additional needed to close gap (current $48,000 + $25,000 ⇧ =$73,000):
    - Additional operating expenses needed due to increases from vendors for labor, materials, shipping and supplies.
  - Interest/Need: High
  - Estimated Costs:
    - Total Cost to implement first year: +$25,000
    - Total Recurring annual cost: Will re-evaluate for FY24

Base Budget Deficiencies/Deferred

- Uniforms and Shoes (Account #1105010-456010):
  - Additional needed to close gap (current $60,000 + $20,000 ⇧ =$80,000):
    - Purchase of uniforms and shoes for new police officers, the additional amount requested will offset increases from vendors related to material cost and shipping.
  - Interest/Need: High
  - Estimated Costs:
    - Total Cost to implement first year: +$20,000
    - Total Recurring annual cost: Will re-evaluate for FY24

Base Budget Deficiencies/Deferred

- Uniforms and Shoes (Account #1105010-456010):
  - Additional needed to close gap (current $60,000 + $20,000 ⇧ =$80,000):
    - Replacement of uniforms and shoes for current police officers and staff, the additional amount requested will offset increases from vendors related to material cost and shipping.
  - Interest/Need: High
  - Estimated Costs:
    - Total Cost to implement first year: +$20,000
    - Total Recurring annual cost: Will re-evaluate for FY24

Base Budget Deficiencies/Deferred

- Personnel Overtime: Decision packet submitted
  - Additional needed to close gap (current $184,000 + $50,000 ⇧=$234,000):
  - Interest/Need: High
  - Estimated Costs:
    - Total Cost to implement first year: +$50,000
    - Total Recurring annual cost: Will re-evaluate for FY24

Personnel

- Crime Scene Technician: Decision packet submitted
  - Job title, brief job description:
    - Crime Scene Technician, This position will provide necessary support for the investigation of crime scenes, evidence processing and collection of evidence.
  - Need: Medium
    - Our detectives have a tremendous case load. The ability to hire a crime scene technician would allow our detectives to focus more time on investigating crime and their caseloads. In keeping with the change of technology, it is important to have a designated technician who specializes in the science and in evidence collection.
  - Estimated Costs:
    - Equipment/supplies, etc. (one time, non-personnel): $61,000
    - Salary/benefits, etc.: $38,067/ $25,501
    - Total Recurring annual salary/benefits: $38,067/ $25,501