

CITY COUNCIL STRATEGIC PLANNING MEETING
300 WEST CROWELL STREET
MONROE, NORTH CAROLINA 28112
MARCH 14, 2023– 4:30 P.M.
AGENDA
www.monroenc.org

1. Fiscal Year 2024 Budget Departmental Discussions
 - A. Downtown/Facilities
 - B. Communications/Tourism

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- **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.



STAFF REPORT

TO: City Council

VIA: Lisa Strickland, Interim City Manager

DATE: March 14, 2023

FROM: Bridgette H. Robinson, City Clerk

PREPARED BY: Bridgette H. Robinson, City Clerk

SUBJECT: Fiscal Year 2024 Budget Departmental Discussions

SUMMARY STATEMENT

To discuss Fiscal Year 2024 Departmental Budget items.

REVIEW

The following Departments will present for discussion items proposed for funding in the Fiscal Year 2024 Budget: Downtown/Facilities; and, Communications/Tourism.

RECOMMENDATION

To discuss and establish Fiscal Year 2024 budget priorities.

FY 2024 Departmental Budget Discussion

Downtown

Base Budget Deficiencies/Deferred

- Guest Speaker Event / Love Your Downtown
 - Additional needed to close gap (current funding vs. actual need): \$22,000
 - Interest/Need: High
 - Estimated Costs:
 - \$19,000 Guest speaker
 - \$1,500 for food
 - \$1,500 theatre rental

The Power of the Façade

Break-Out Session

The front façade of a downtown building yields a lot of power for a small business owner, for the owner of the building, and for the district. A well-designed façade can provide tremendous curb appeal that gets customers to walk through the front door and explore the goods and services that a small business offers. Facade improvements are not just beautification, they are a tool for economic development, which can mean the difference in leasing or selling a building for a downtown property owner. And for the district, the façade of the building tells the story of the architectural style of the era and the craftsmen that lived in the community and built the building, and the collection of the buildings tells the story of the streetscape. The UNCG Main Street Fellows will present design projects from across the state, for both simple and architecturally significant buildings, that are leveraging retail sales, investment, and business growth for Main Street communities.

Presenters:

Travis Lee Hicks, Director, Main Street Fellows Program, UNC Greensboro

Kara Harding, Main Street Fellow, UNC Greensboro

Estefania Gonzalez-Reyes, Main Street Fellow, UNC Greensboro

Jordan McCracken, Main Street Fellow, UNC Greensboro

Location

Statesville Civic Center

Room E

Let's Make a Deal

Break-Out Session

Let's Make a Deal – Community changing deals involve a partnership with players behind Door # 1, the Developer, Door # 2, the Main Street Manager, and Door # 3, the City Manager. In this session Randy Hemann Manager, Town of Mooresville will lead a panel discussion with Monroe City Manager Brian Borne, Morganton City Manager Sally Sandy, and Statesville City Manager Ron Smith. Each City Manager will highlight a project from their communities and talk about how the partnership came together and what lessons were learned along the way. The audience will be encouraged to ask questions during this session.

Presenters:

Randy Hemann, Town Manager, Town of Mooresville

Sally Sandy, City Manager, City of Morganton

Ron Smith, City Manager, City of Statesville

Brian Borne, City Manager, City of Monroe

Location

Statesville Civic Center

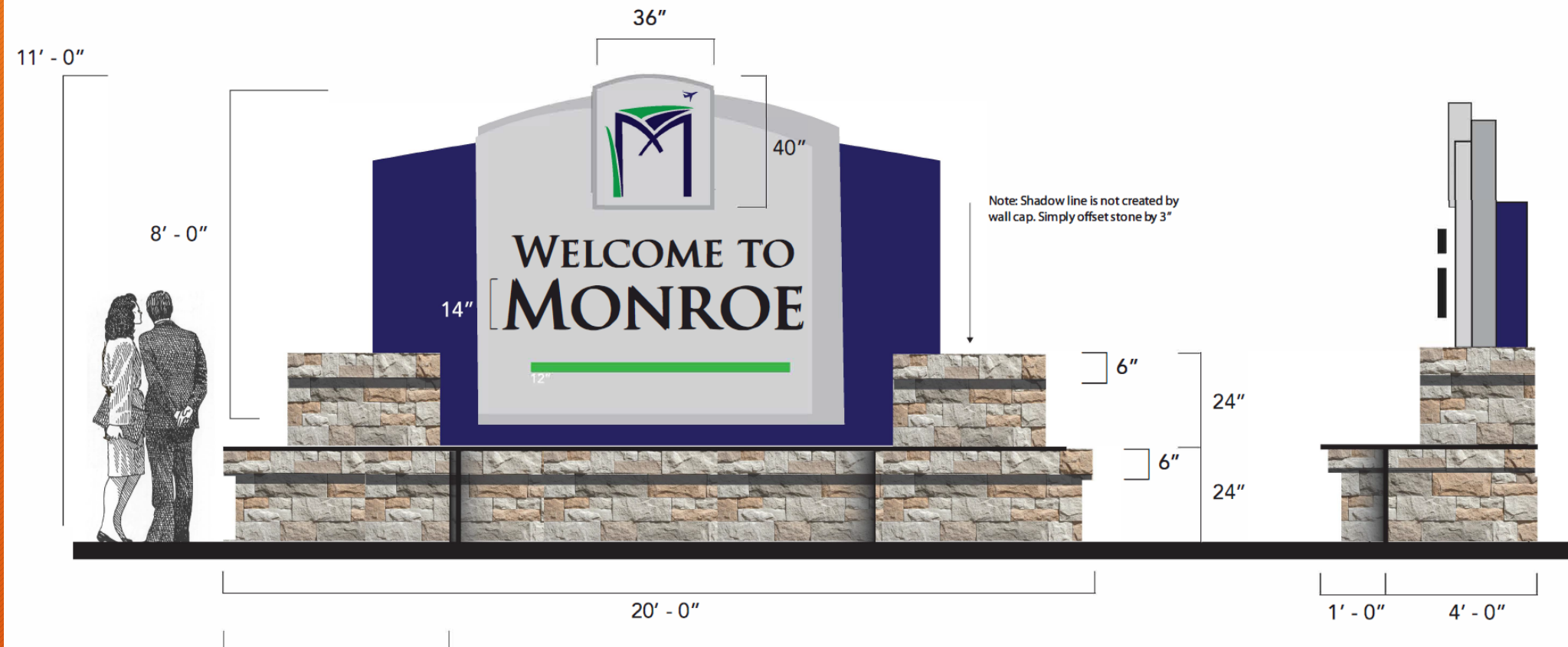
Room D

Capital Improvements/New Initiatives

- Continued Revitalization Efforts of 108 N. Main Street
 - Additional needed to close gap (current funding vs. actual need): \$100,000
 - Interest/Need: High
 - Estimated Costs:
 - \$50,000 Architectural Plans
 - \$50,000 Interior remediation / shell out

Capital Improvements/New Initiatives

- Hwy 74 Gateway Signs
 - \$100,000
 - Interest/Need: High
 - Estimated Costs:
 - \$100,000 Construction and Design



Capital Improvements/New Initiatives

- Downtown Archways
 - \$1,000,000
 - Interest/Need: Medium
 - Estimated Costs:
 - \$125,000 per archway X 8 = \$1,000,000
 - Total Cost including design, fabrication, and construction



Capital Improvements/New Initiatives

- 718 N. Charlotte Ave. Acquisition
 - \$450,000
 - Interest/Need: Medium
 - Estimated Costs:
 - \$450,000 includes purchase and closing costs

Capital Improvements/New Initiatives

- Roundabout @ Charlotte Ave. & Lancaster Ave.
 - \$2,190,000
 - Interest/Need: Medium
 - Estimated Costs:
 - \$2,190,000 includes design and construction

Priorities

- Deficiencies/Deferred:
 1. Love Your Downtown Event
- Capital:
 1. Hwy 74 Signage
 2. 108 N. Main Street
 3. Downtown Archways

FY 2024 Departmental Budget Discussion

Facilities Maintenance

Capital Improvements/New Initiatives

- Old City Hall Roof Replacement
 - \$30,000
 - Interest/Need: High
 - Estimated Costs:
 - \$30,000 Construction

Capital Improvements/New Initiatives

- 32 Ft Scissor Lift and Trailer
 - \$31,415
 - Interest/Need: High
 - Estimated Cost:
 - \$31,415 (purchase)

Capital Improvements/New Initiatives

- Renovate Old Pump House for Office Use
 - \$407,000
 - Interest/Need: Med
 - Estimated Cost:
 - \$407,000 (Design and Construction)



Priorities

- Capital:
 1. Old City Hall Roof
 2. Scissor Lift and Trailer
 3. Renovation of Old Pump House for Office Use

Downtown Dog Park













Colin Selig
Sculpture + Site Furnishings



FY 2024 Departmental Budget Discussion

Communications and Tourism
Monroe Country Club Ballroom and Golf Course

New Initiatives - Country Club Ballroom

- Repairs and Maintenance to Equipment

Funds needed for improvement/replacement to ballroom kitchen and ballroom event area. \$17,000 for the replacement of garbage disposal, maintenance of wood floors and replacement of flatware and plates.

- Repairs and Maintenance to Building

Funds needed for painting interior and exterior of ballroom. \$10,000.

- Small Equipment

Funds Needed for the replacement of circular and rectangular tables and banquet chairs. \$30,000

Priorities

Repairs and Maintenance

- Refinish floors in Ballroom

- Repaint interior and exterior

- Replace non-working kitchen equipment

Small Equipment

- Replace table and chairs

Equipment Replacement - Golf Course

- Replace Toro Fairway Mower #2231 - \$95,464

This mower is used to mow the 25 acres of fairways. Height of Cut .375”-.750”

- Replace 2018 Smithco Greens Sprayer #CO6246 - \$55,061

This sprayer is used to spray the 2.1 Acres of Putting Greens and also supplement the Toro Large Area Sprayer on tees, fairways, rough, driving range and common areas.

- Replace Toro Sand Pro #1733 - \$33,669

Bunker rake used to repair and rake 40 sand bunkers that encompass 38,115 Sq. Feet