



# City of High Point

Municipal Office Building  
211 S. Hamilton Street  
High Point, NC 27260

## Meeting Agenda Special Called Meeting

*Cyril Jefferson, Mayor*  
*Michael Holmes, Mayor Pro Tempore (Ward 6),*  
*Britt W. Moore (At Large), Amanda Cook (At Large), Vickie M.*  
*McKiver (Ward 1), Tyrone Johnson (Ward 2), Monica L. Peters*  
*(Ward 3), Dr. Patrick Harman (Ward 4), and Tim Andrew (Ward 5)*

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Wednesday, May 22, 2024

4:00 PM

3rd Floor Conference Room

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### CALL TO ORDER, ROLL CALL

### ADOPT AGENDA

### PRESENTATION OF ITEMS

[2024-203](#) Presentation of Fiscal Year 2024-25 Budget - Downtown High Point, Inc.  
Staff from Downtown High Point, Inc. will present information on the Fiscal Year 2024-2025 budget.

**Attachments:** [Presentation of FY 2024-25 Budget - Downtown High Point Inc.](#)

[2024-204](#) Presentation of Fiscal Year 2024-25 Budget - Visit High Point  
Staff from Visit High Point will present information on the Fiscal Year 2024-2025 budget.

**Attachments:** [Presentation of FY 2024-25 Budget - Visit High Point](#)

[2024-205](#) Presentation of Fiscal Year 2024-2025 Budget - Market Authority  
Staff from the Market Authority will present information on the Fiscal Year 2024-25 budget.

**Attachments:** [Presentation of FY 2024-25 Budget - Market Authority](#)

[2024-206](#) FY 2024-25 Proposed Budget - City of High Point  
To continue discussion on the City of High Point proposed Fiscal Year 2024-2025 budget.

**Attachments:** [FY 2024-25 Proposed Budget - City of High Point](#)

### ADJOURNMENT



# City of High Point

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211 S. Hamilton Street  
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## Master

**File Number: 2024-203**

**File ID:** 2024-203

**Type:** Miscellaneous Item

**Status:** To Be Introduced

**Version:** 1

**Reference:**

**In Control:** City Council

**File Created:** 05/20/2024

**File Name:**

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**Notes:**

**Sponsors:**

**Enactment Date:**

**Attachments:** Presentation of FY 2024-25 Budget - Downtown High Point Inc.

**Enactment Number:**

**Contact Name:**

**Hearing Date:**

**Drafter Name:** alison.glynn@highpointnc.gov

**Effective Date:**

### History of Legislative File

| Ver-<br>sion: | Acting Body: | Date: | Action: | Sent To: | Due Date: | Return<br>Date: | Result: |
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# CITY OF HIGH POINT

## AGENDA ITEM



|   |                                   |
|---|-----------------------------------|
| <b>TITLE:</b> Presentation of FY 2024-25 Budget – Downtown High Point, Inc. |                                   |
| <b>FROM:</b> Stephen Hawryluk, Budget and Performance Director              | <b>MEETING DATE:</b> May 22, 2024 |
| <b>PUBLIC HEARING:</b> N/A  | <b>ADVERTISED DATE/BY:</b> N/A    |
| <b>ATTACHMENTS:</b> Presentation  |                                   |

**PURPOSE:** Staff from Downtown High Point, Inc. will present information on the FY 2024-25 budget.

**BACKGROUND:** As part of the annual budget process and in preparation of the pending adoption of the City of High Point's FY 2024-25 Annual Budget, the City Council will hear a presentation regarding Downtown High Point, Inc.'s FY 2024-25 Annual Budget.

City funding for Downtown High Point, Inc. will be considered by the City Council as part of the budget adoption package at the City Council meeting scheduled for Monday, June 3, 2024.

**BUDGET IMPACT:** N/A

**RECOMMENDATION/ACTION REQUESTED:** None



# FORWARD HIGH POINT

# Year in Review



COMPLETION OF STRATEGIC  
PLAN



CREATED TWO NEW EVENTS



ENGAGED NEW  
DEVELOPMENT TEAM FOR  
SHOWPLACE



PARTNERSHIPS!



# STRATEGIC PLAN



## Four Goals

- Downtown focused marketing
- Business development, recruitment and retention
- Placemaking
- Clean and Safe



# Projects & Partnerships

- Partnerships for Downtown Business Owners/Partners (Business Development)
- Social Saturday & Carolina Core Brews Fest (Placemaking, Marketing, & Business Development)
- Partnerships with High Point Police Department (Clean & Safe)
- Showplace West/One Plaza Center (Business Development)
- Main Street Properties (Business Development)
- Possible future project: Creation of Small Business Downtown Grant



A group of people are seated in a room with a high ceiling and exposed metal trusses. They are facing a woman who is standing at the front of the room, possibly presenting. The room has white brick walls and large windows. The text 'DOWNTOWN BUSINESS OWNERS/PARTNERS MEETING' is overlaid in large white letters.

# DOWNTOWN BUSINESS OWNERS/PARTNERS MEETING

20-40 in Attendance  
Monthly updates



**SOCIAL SATURDAY**  
HIGH POINT, NC

visit high point  
make yourself at home

**JUNE 1ST**  
4pm - 10pm

FOOD, FUN, & SHOPPING  
+ STORE & DRINK SPECIALS

 **TROLLEY STOPS**  
AT PARTICIPATING BUSINESSES

DOWNTOWN HIGH POINT INC.

21+ RESPECT

# SOCIAL SATURDAY

14-17 Locations  
Participating

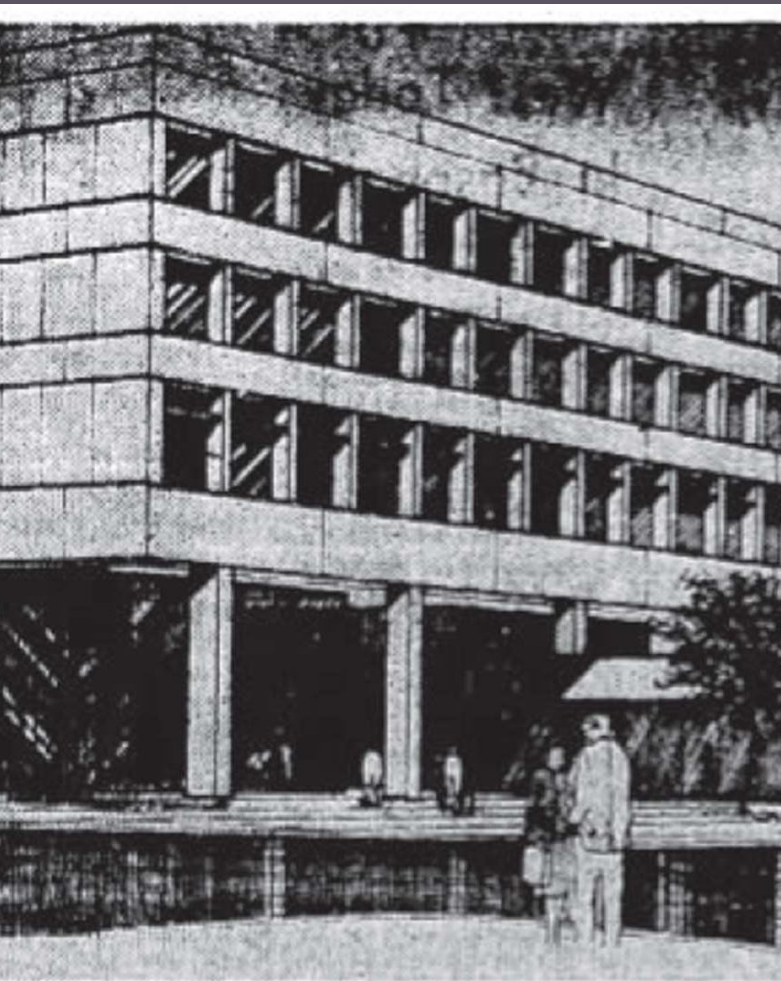
Growing every month! Over  
200 trolley riders in May!

A close-up photograph of a person's hands pouring beer from a silver can into a clear glass. The glass has a logo that says "SIMON". In the foreground, a large metal bucket is filled with crushed beer cans and ice. The background is a blurred festival setting with warm lights and other people.

# CAROLINA CORE BREWS FEST

1.6K Attendees

35 Breweries



ARCHITECT'S DRAWING OF LATEST PLANS FOR ELWOOD ST



State of North Carolina  
Department of Natural and  
Cultural Resources  
Office of Archives and History

This is to certify that the

ONE PLAZA CENTER  
HIGH POINT  
GUILFORD COUNTY

has been entered in

THE NATIONAL REGISTER OF HISTORIC PLACES

by the

United State Department of the Interior  
upon nomination by the State Historic Preservation Officer under  
provisions of the National Historic Preservation Act of 1966 (P.L. 89-665).

The National Register is a list of properties "significant in American history, architecture, archaeology, and culture – a comprehensive index of the significant physical evidences of our national patrimony." Properties listed therein deserve to be preserved by their owners as a part of the cultural heritage of our nation.

State Historic Preservation Officer  
Office of Archives and History

April 10, 2024

Date Entered

# SHOWPLACE WEST/ONE PLAZA CENTER

# 2024-2025 PROPOSED BUDGET

|              |                      |  |  | TOTAL        | DIFF YTD | TOTAL BUDGET |
|--------------|----------------------|--|--|--------------|----------|--------------|
|              |                      |  |  | BUDGET       | BUDGET   | 2024-2025    |
|              |                      |  |  | 2023-2024    |          |              |
| Income       |                      |  |  |              |          |              |
|              | City Appropriation   |  |  | \$250,000.00 | 50,000   | \$250,000.00 |
|              | County Appropriation |  |  | \$40,000.00  | 0        | \$40,000.00  |
|              | Art Project          |  |  | \$0.00       | 0        | \$0.00       |
|              | Brews Fest           |  |  | \$0.00       | 5,000    | \$5,000.00   |
|              | Interest Income      |  |  | \$0.00       | 0        | \$0.00       |
|              |                      |  |  |              | 0        |              |
| Total Income |                      |  |  | \$290,000.00 | 55,000   | \$295,000    |

# 2024-2025 Revenues

# 2024-2025 Expenses

| Expense |                       |                              | 2023-2024    | Variance   | 2024-2025    |
|---------|-----------------------|------------------------------|--------------|------------|--------------|
|         | Staff Expenses        |                              | \$148,600.00 | 42,600     | \$191,200.00 |
|         | Office Operation      |                              | \$61,850.00  | 1,250      | \$63,100.00  |
|         | Program Expenses      |                              |              |            |              |
|         |                       | Brews Fest                   | \$20,000.00  | (7,500)    | \$12,500.00  |
|         |                       | Social Media Mgt             | \$12,000.00  | 1,200      | \$13,200.00  |
|         |                       | Website Maintenance & Upkeep | \$4,500.00   | 500        | \$5,000.00   |
|         |                       | Marketing/Sponsorships       | \$3,000.00   | 7,000      | \$10,000.00  |
|         |                       | Downtown Grant Funds         | \$0.00       | 0          | \$0.00       |
|         |                       | Design & Physical Impvmt     | \$5,000.00   | (5,000)    | \$0.00       |
|         |                       | Project Funds                | \$35,050.00  | (35,050)   | \$0.00       |
|         | Total Program Expense |                              | \$79,550.00  | (38,850)   | \$40,700.00  |
|         | Total Expenses        |                              | \$290,000.00 | \$5,000.00 | \$295,000.00 |

**THANK YOU**

Rebekah McGee

Forward High Point





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| <b>ATTACHMENTS:</b> Presentation                                   |                                   |

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**BUDGET IMPACT:** N/A

**RECOMMENDATION/ACTION REQUESTED:** None

VISIT  
HIGH POINT  
BUDGET  
PRESENTATION  
FY 24-25



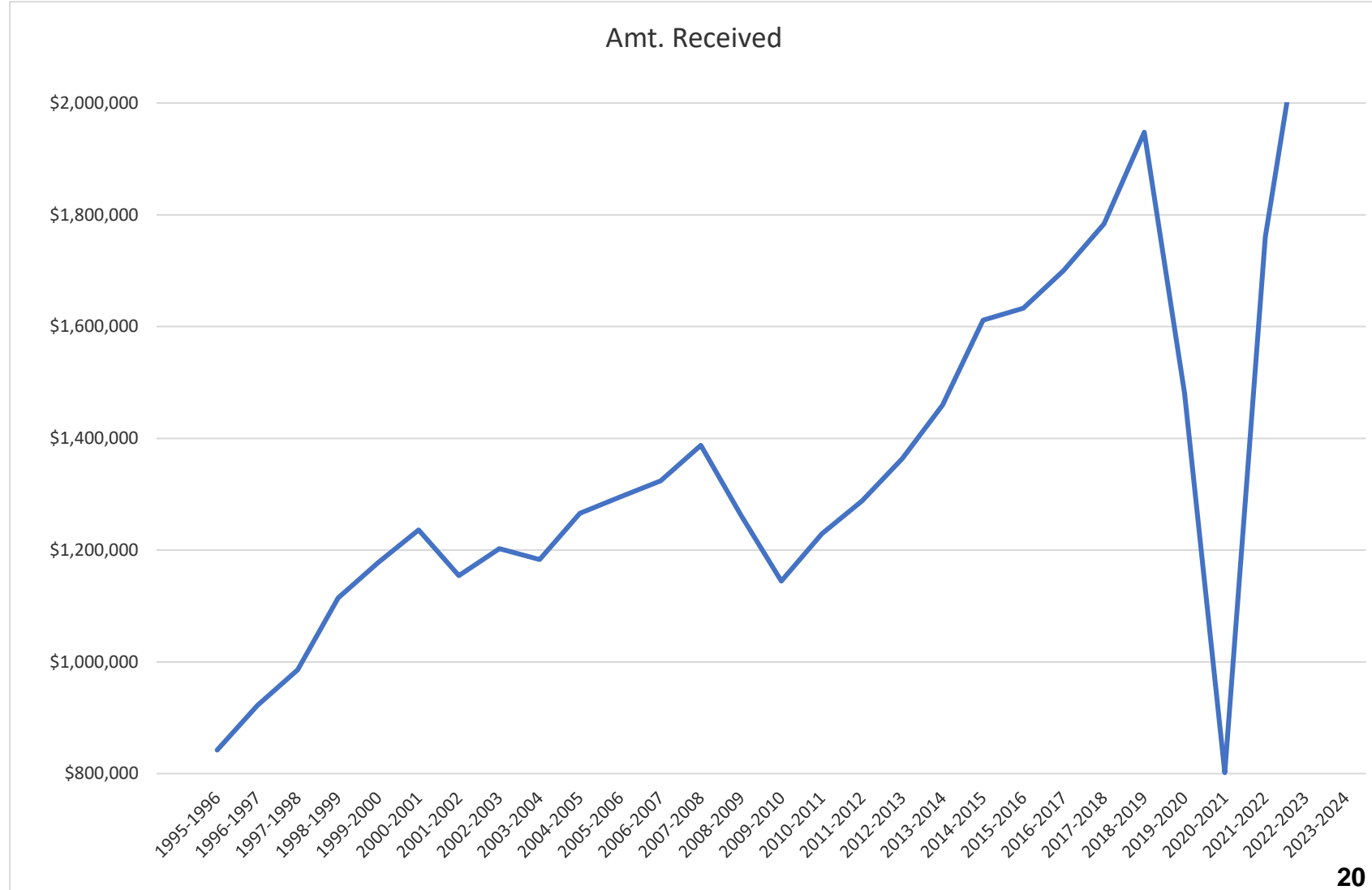


make yourself at home

# OCCUPANCY TAX OVERVIEW

## FISCAL YEAR 1995-1996 THROUGH 2023-2024

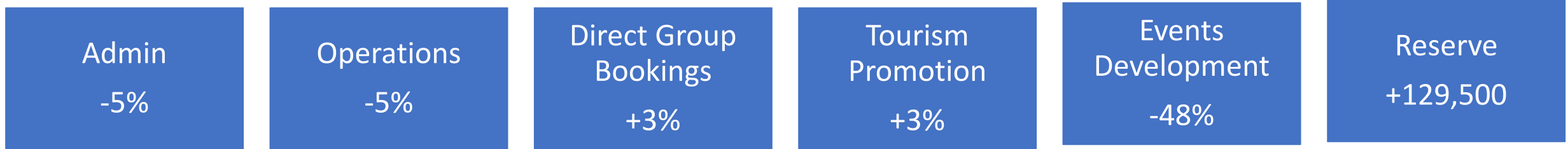
| Year Received | Amt. Received | Percent Change |
|---------------|---------------|----------------|
| 1995-1996     | \$841,948     |                |
| 1996-1997     | \$921,966     | 10%            |
| 1997-1998     | \$985,875     | 7%             |
| 1998-1999     | \$1,114,350   | 13%            |
| 1999-2000     | \$1,177,983   | 6%             |
| 2000-2001     | \$1,236,237   | 5%             |
| 2001-2002     | \$1,154,254   | -7%            |
| 2002-2003     | \$1,202,844   | 4%             |
| 2003-2004     | \$1,183,343   | -2%            |
| 2004-2005     | \$1,265,800   | 7%             |
| 2005-2006     | \$1,295,255   | 2%             |
| 2006-2007     | \$1,323,815   | 2%             |
| 2007-2008     | \$1,387,756   | 5%             |
| 2008-2009     | \$1,262,331   | -9%            |
| 2009-2010     | \$1,144,395   | -9%            |
| 2010-2011     | \$1,229,044   | 7%             |
| 2011-2012     | \$1,288,229   | 5%             |
| 2012-2013     | \$1,364,008   | 6%             |
| 2013-2014     | \$1,459,650   | 7%             |
| 2014-2015     | \$1,611,560   | 10%            |
| 2015-2016     | \$1,633,085   | 1%             |
| 2016-2017     | \$1,700,538   | 4%             |
| 2017-2018     | \$1,784,149   | 5%             |
| 2018-2019     | \$1,947,861   | 9%             |
| 2019-2020     | \$1,480,812   | -24%           |
| 2020-2021     | \$801,644     | -46%           |
| 2021-2022     | \$1,760,030   | 120%           |
| 2022-2023     | \$2,208,450   | 25%            |
| 2023-2024     | \$2,225,797   | 1%             |





# Visit High Point Budget Amendment FY 23-24

| <u>No.</u>                             | <u>ITEM</u>                    | <u>FY 23-24</u> | <u>FY 23-24</u> | <u>FY 23-24</u>     | <u>FY 23-24</u> |
|--|--------------------------------|-----------------|-----------------|---------------------|-----------------|
|  |                                | <u>Budget</u>   | <u>Budget</u>   | <u>Amt Change</u>   |                 |
|  |                                | <u>APPROVED</u> | <u>AMENDED</u>  | <u>from Amended</u> | <u>% Change</u> |
|  |                                |                 | <u>3/20/24</u>  | <u>FY 23-24</u>     |                 |
| <b><u>INCOME</u></b>                   |                                |                 |                 |                     |                 |
| <b><u>OCCUPANCY TAX COLLECTION</u></b> |                                |                 |                 |                     |                 |
| <b>4101.0</b>                          | <b>Transient Occupancy Tax</b> | 2,212,440       | 2,279,186       | 66,746              | <b>3</b>        |

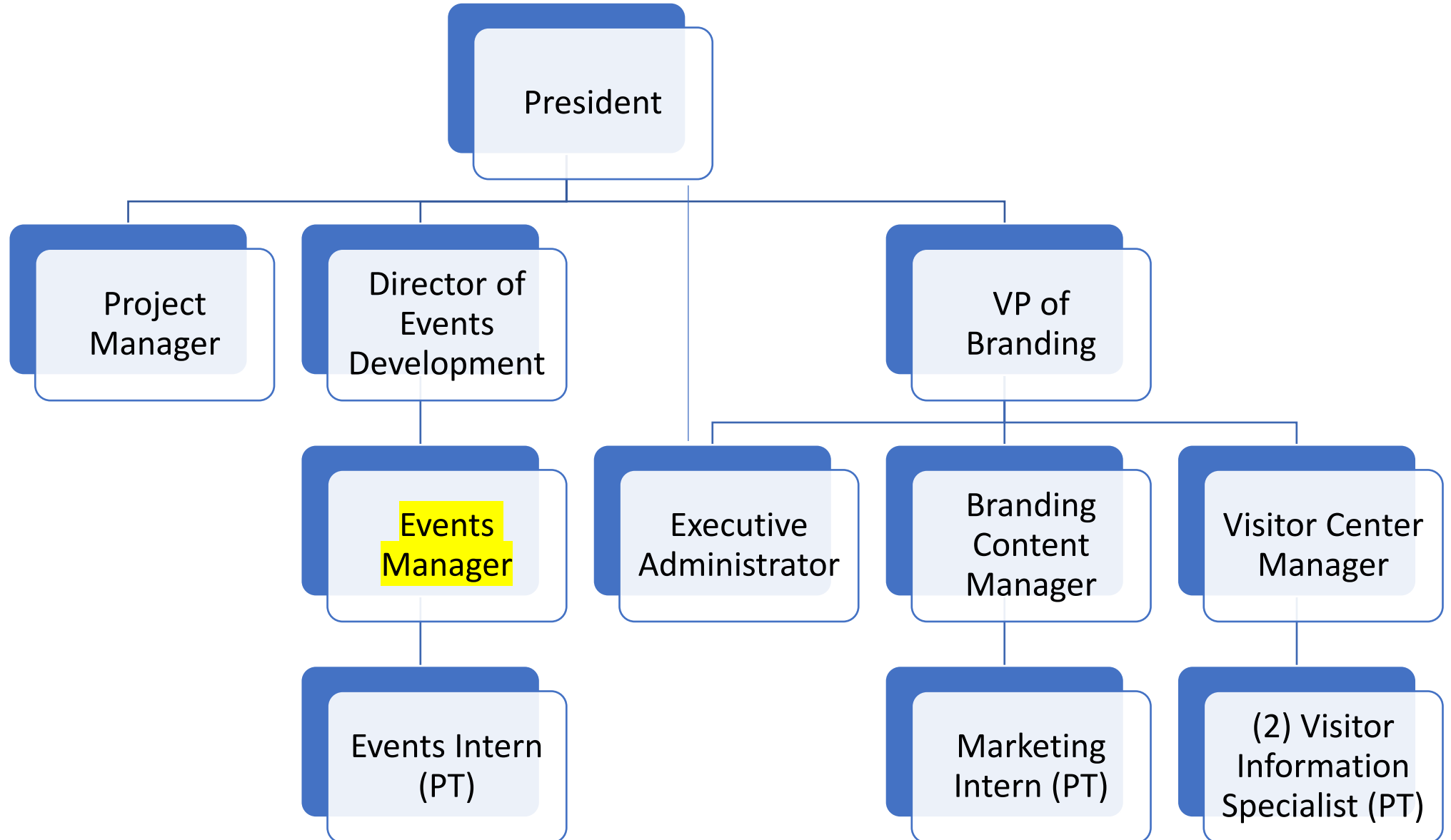




# Budget FY 24-25 Revenue

| <u>Acct #</u> | <u>Line Item</u>                            | <u>Fy 23-24<br/>Budget</u> | <u>Actual<br/>Amended<br/>Budget 23-24</u>  | <u>FY 24-25<br/>Budget</u> | <u>Diff Budget<br/>vs. Actual</u> | <u>% change FY<br/>23-24</u> |
|---------------|---|----------------------------|---|----------------------------|-----------------------------------|------------------------------|
| 4101          | Occupancy Tax                               | 2,212,440                  | 2,279,186.00  | 2,300,000.00               | 20,814.00                         | 0.91                         |
| 4102          | Interest Income                             | 33,187                     | 35,000.00   | 15,000.00                  | (20,000.00)                       | (57.14)                      |
| 4104          | Building Rental Income                      | 41,600                     | 23,600.00   | 62,100.00                  | 38,500.00                         | 163.14                       |
| 4105          | Income from Reserve                         | 0                          | 1,052,300.00  | -                          | (1,052,300.00)                    | (100.00)                     |
| 4106          | Sponsorship earmarked for DRIVE HP Foundati | 30,000                     | 30,000.00   | 30,000.00                  | -                                 | -                            |
| 4107          | Regional Preferred Members                  | 500                        | 2,250.00  | 2,250.00                   | -                                 | -                            |
| 4108          | Reserved Sponsorship (Dest Dev Grants)      | 0                          | 50,000.00   | -                          | (50,000.00)                       | (100.00)                     |
| 4109          | Grants - ARPA Funds                         |                            |   | 200,000.00                 |                                   |                              |
| 4110          | Equipment/Furnishings Rental                | 0                          | -   | 10,200.00                  | 10,200.00                         | -                            |
| 4111          | Events Revenue                              |                            |   | 160,000.00                 | 160,000.00                        | -                            |
|               | <b>Total Revenue</b>                        | <b>2,317,727</b>           | <b>3,472,336.00</b>   | <b>2,779,550.00</b>        | <b>(892,786.00)</b>               | <b>(93.09)</b>               |
|               |   |                            | Occ Tax 4% over orginal budget FY 23-24   |                            |                                   |                              |
|               |   |                            | Occ Tax less than 1% inc over amended budget FY 23-25                                     |                            |                                   |                              |
|               |   |                            | Total budget revenue is 13% over orginal budget last year and 16% over the amended budget |                            |                                   |                              |

# ORGANIZATIONAL STRATEGY



## Visit High Point Budget FY 24-25

- Operational Expenses will increase 18% and makes up 18% of the budget
  - Will be moving at the end of the year with new lease rate for last six months of fiscal year
  - Anticipate more professional fees in conjunction with the move
  - More Janitorial Costs with move
  - More IT and Telephone Expenses with move
  - Travel Expenses have increased as two trips are planned through Destinations International
  - Enhancements to staff training towards CDME and Professional Development





# Visit High Point Budget FY 24-25

Direct Booking Expenses remain flat

- Event Booking Incentives
- Logo items (service giveaways)
- Partnership with HP Market Authority
  
- Resident Sentiment Survey
- Media Assessment in partnership with Visit NC
- Autism Travel Video and Influencer Campaign



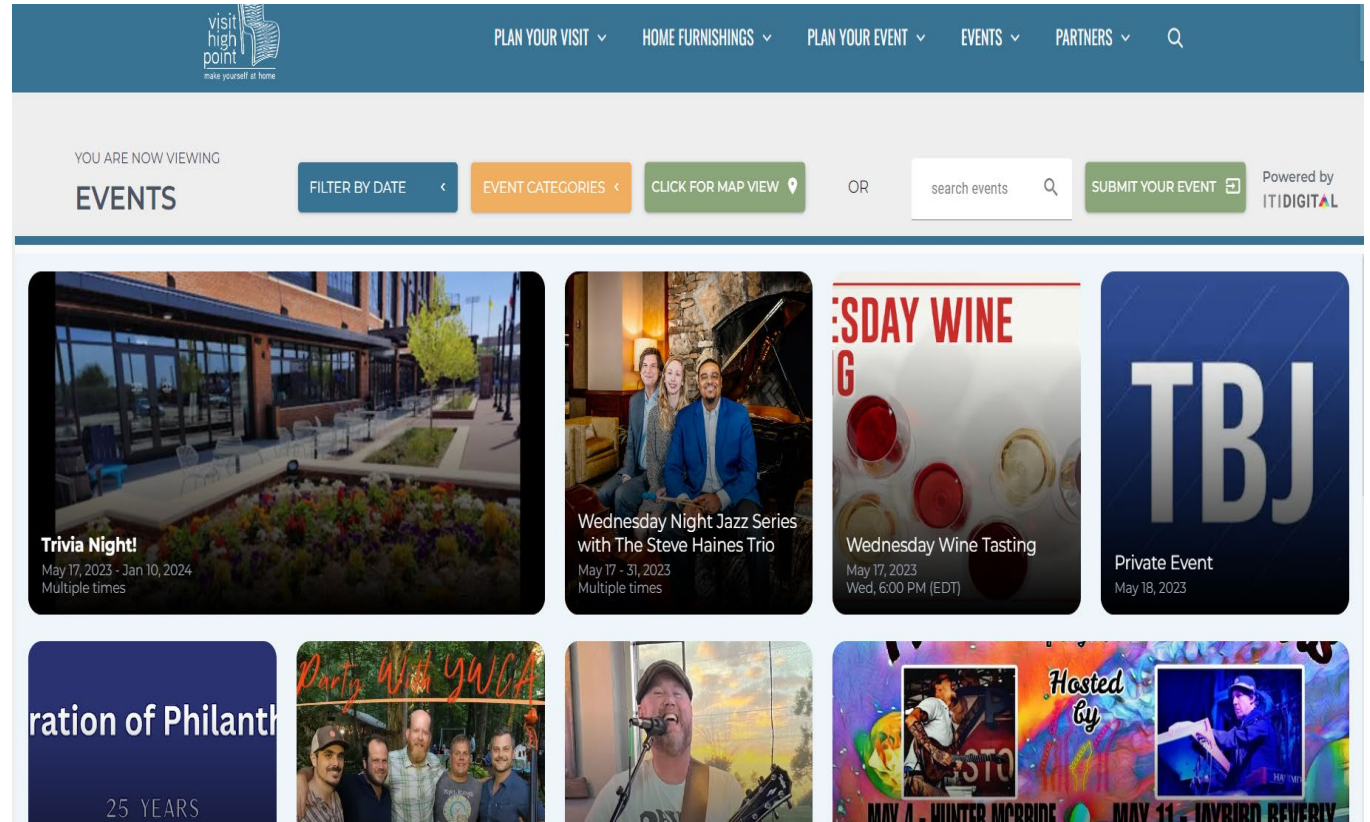


# Visit High Point Budget FY 24-25

## Tourism Promotion Expenses Increased by 21%

### Earned Media, Paid Media, and Owned Media

- Enhanced Marketing Contract with Vendor
- Enhanced Contract for Photography and B-roll
- New Social Media Contract with Local Partner
- Continued Earned Media Contract with Vendor
- Events Calendar
- Newsletter Mgt
- Online Presence
  - Visit High Point
  - Live In High Point
  - Related Social Media
    - Facebook
    - LinkedIn
    - Instagram
    - Reels
- \* New Website Refresh for Visit High Point and Live in High Point





## Visit High Point Budget FY 24-25

- Tourism Promotion Expenses Increased by 21%



- Advertising
  - Promotions on PBS channel through Side by Side and NC Weekend
  - Our State Magazine for Spring and Fall
  - Business NC
  - Direct target of consumer furniture shopping in Mid-Atlantic and Southeastern US
  - Direct targets for Coltrane Festival Promotion
  - Advertising in the Relocation Guide
  - Advertising in the Newcomers Guide
  - USA Go Escapes Travel Guide
  - NC Travel Guide
  - Visit NC Co-Ops
  - Opportunities Certified Autism Destination Marketing
  - WFDD for Arts and Cultural related opportunities

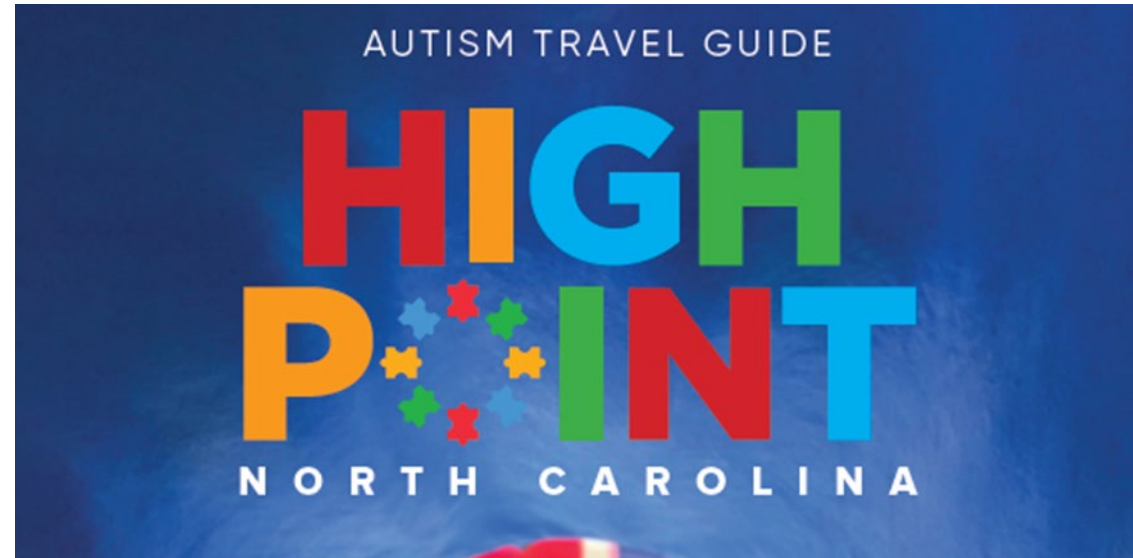


# Visit High Point Budget FY 24-25

## Tourism Promotion Expenses Increased by 21%

### Printed Collateral

- Destination Guide
- Restaurant Tent Cards for Event Calendar Promos
- Home Furnishings and Design Guide
- African American Heritage Guide
- Downtown Rack Cards
- Autism Travel Guide



# Visit High Point Budget FY 24-25

Tourism Promotion Expenses Increased by 21%

## Scheduled VIP Tours and FAM Tours

- 4 VIP Tour for the Year
- 1 FAM for HR Professionals in partnership with HPVI
- National Travel and Tourism Week

\*Immersive Experience Plan





# Visit High Point Budget FY 24-25

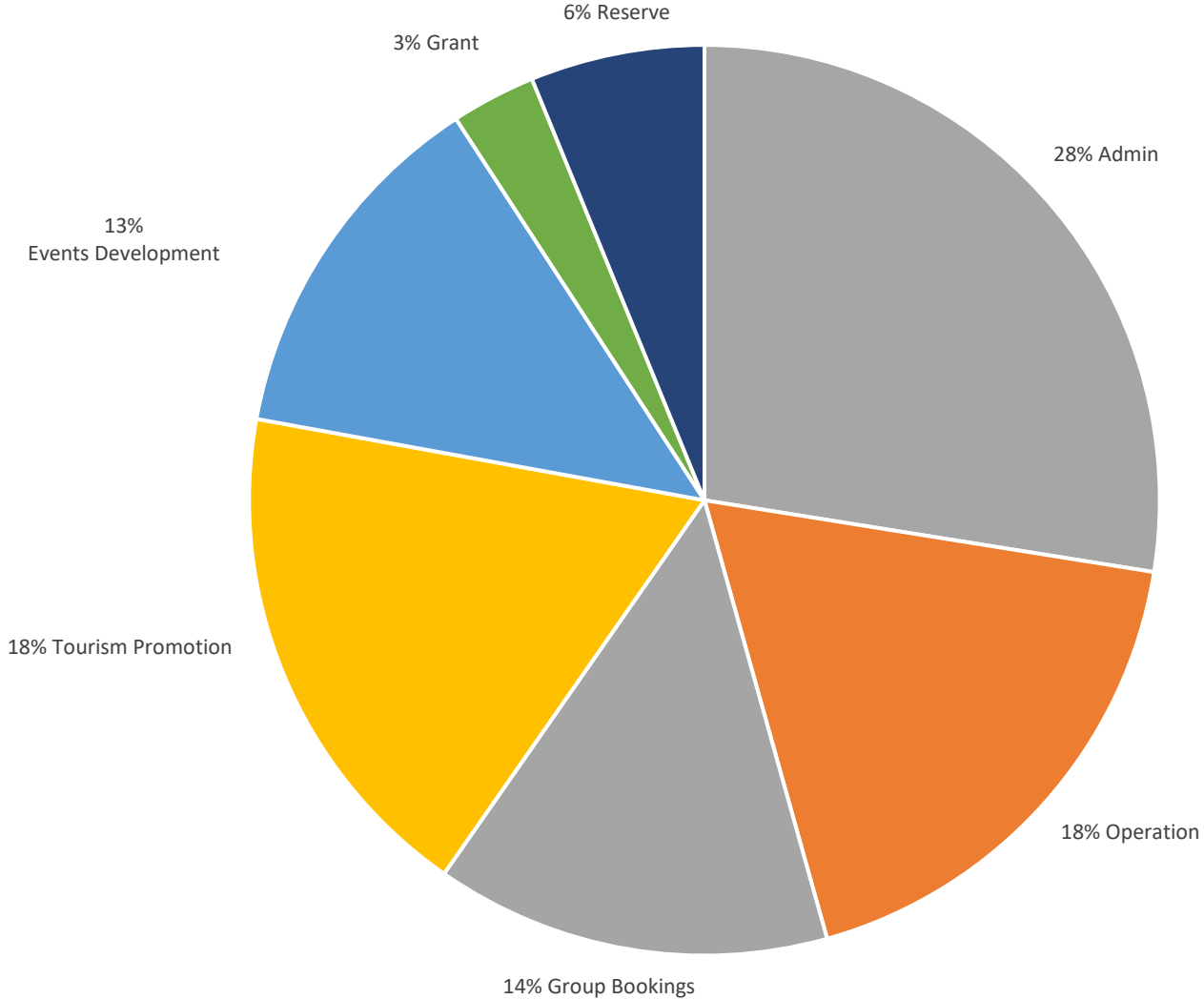
Events Development Expenses Increased by 98%  
\$185,094 to \$366,470

## Event Promotion and Development

- Assistant with Festival Development and Mgt.
- Implement Downtown Experiences
- Winter Experience in Downtown
- Social Saturdays
- Event Planning Tools
- Volunteer Management
- Capacity Mgt through paid interns
- Professional Development
- Coltrane Festival Support managed through VHP
- \*Dog Agility, International Food Festival, Concert Series with IHeart Radio



# Visit High Point Budget Allocation by Percentage



■ 778,750 Admin ■ 513,170 Operations ■ 397,043 Direct Group ■ 514,117 Tourism ■ 366,470 Events/Festival ■ 85,000 Grant Investment/Sponsorship ■ 175,000 Reserve Strategy



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**BUDGET IMPACT:** N/A

**RECOMMENDATION/ACTION REQUESTED:** None



# City of High Point Budget Review

**HPMKT<sup>TM</sup>**  
Authority

# HPMA Areas of Focus

- Cultivating new buyer targets
- Ensuring a frictionless guest experience
- Long range technology improvements that are customer focused
- Nourishing the next generation of home furnishings professionals



# Revenue

FY23-24 Budget \$8,785,472

FY23-24 Forecast \$13,480,472

Includes infrastructure dollars, DEI funds, and NCDOC increase

FY24-25 Budget \$14,050,472

Includes infrastructure dollars



# Revenue Analysis

Local 20%

State 49%

Industry 31%

Percentages exclude the non-recurring infrastructure dollars.



# Expenses

FY23-24 Budget \$8,782,000

FY23-24 Forecast \$11,435,492

FY24-25 Budget \$14,043,300



# Expense Analysis

| <u>Expense</u> | <u>FY23-24 Budget</u> | <u>FY24-25 Budget</u> |
|----------------|-----------------------|-----------------------|
| Administration | \$827,800             | \$815,800             |
| Transportation | \$2,051,800           | \$2,144,300           |
| Registration   | \$1,076,800           | \$1,087,100           |
| Marketing      | \$3,171,800           | \$3,100,800           |
| Guest Services | \$1,653,800           | \$1,895,300           |

# Expense Highlights

- No increase in staff but realign expenses in departments based on scope of work.
- Change in registration contractor results in different cost centers and distribution of expenses.
- Continuing with one night of national act concert each Market.

The budget periods for non-recurring are different from the period of expenditures outlined in the grant agreements. This will result in significant revenue in one fiscal year and significant expenses in a subsequent year.





# Questions?

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| <b>TITLE:</b> FY 2024-25 Proposed Budget – City of High Point  |                                   |
| <b>FROM:</b> Stephen Hawryluk, Budget and Performance Director | <b>MEETING DATE:</b> May 22, 2024 |
| <b>PUBLIC HEARING:</b> N/A                                     | <b>ADVERTISED DATE/BY:</b> N/A    |
| <b>ATTACHMENTS:</b> None                                       |                                   |

**PURPOSE:** To continue discussion on the City of High Point proposed FY 2024-25 budget.

**BACKGROUND:** Staff will provide information on the City of High Point proposed FY 2024-25 budget.

**BUDGET IMPACT:** N/A

**RECOMMENDATION/ACTION REQUESTED:** None