



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)

Monday, May 6, 2024

4:00 PM

3rd Floor Conference Room

CALL TO ORDER , ROLL CALL

ADOPTION OF AGENDA

PRESENTATION OF ITEMS

1. [2024-175](#) Presentation of the Proposed City of High Point Fiscal Year 2024-2025 Budget
Staff will present the Proposed City of High Point Fiscal Year 2024-2025 Budget.
Attachments: [FY 2024-25 Proposed Budget](#)
[Proposed Budget Presentation- Special Meeting](#)
2. [2024-174](#) Water Quality and Environmental Protection Agency Update
Staff will provide information on a recent announcement by the Environmental Protection Agency regarding water quality limits and contaminants.
Attachments: [Water Quality EPA Update](#)
3. [2024-173](#) Transportation Departmental Overview
Staff will provide an overview of the Transportation Department.
Attachments: [Agenda Item - Transportation Department Overview](#)
4. [2024-176](#) Closed Session-Economic Development
Council is requested to go into Closed Session pursuant to N.C.G.S. §143-318.11(a)(4) for Economic Development.

ADJOURNMENT



City of High Point

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

Master

File Number: 2024-175

File ID: 2024-175	Type: Miscellaneous Item	Status: To Be Introduced
Version: 1	Reference:	In Control: Special Called Meeting
File Name:		File Created: 05/02/2024
		Final Action: 05/06/2024

Title: Presentation of the Proposed City of High Point Fiscal Year 2024-2025 Budget
Staff will present the Proposed City of High Point Fiscal Year 2024-2025 Budget.

Notes:

Sponsors:

Enactment Date:

Attachments: FY 2024-25 Proposed Budget, Proposed Budget Presentation- Special Meeting

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: sandra.keeney@highpointnc.gov

Effective Date:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Special Called Meeting	05/06/2024	For Information Only				

CITY OF HIGH POINT

AGENDA ITEM



TITLE: FY 2024-25 Proposed Budget Presentation	
FROM: Stephen Hawryluk, Budget and Performance Director	MEETING DATE: May 6, 2024
PUBLIC HEARING: N/A	ADVERTISED DATE/BY: N/A
ATTACHMENTS: None	

PURPOSE: Presentation of the proposed FY 2024-25 budget

BACKGROUND: The Budget and Evaluation Department, in conjunction with the Mayor and City Council, City Management, and City Departments has prepared the proposed FY 2024-25 budget.

BUDGET IMPACT: N/A

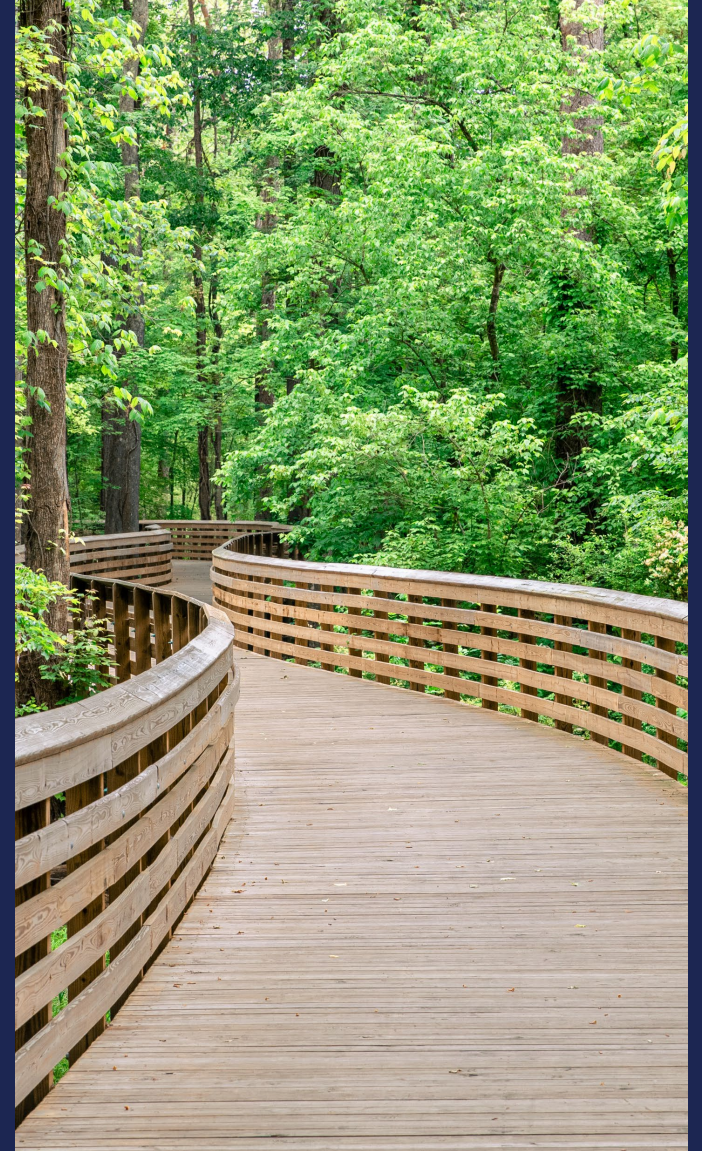
RECOMMENDATION/ACTION REQUESTED: None





FY 2024-25 PROPOSED BUDGET

STEPHEN M. HAWRYLUK
BUDGET & PERFORMANCE DIRECTOR



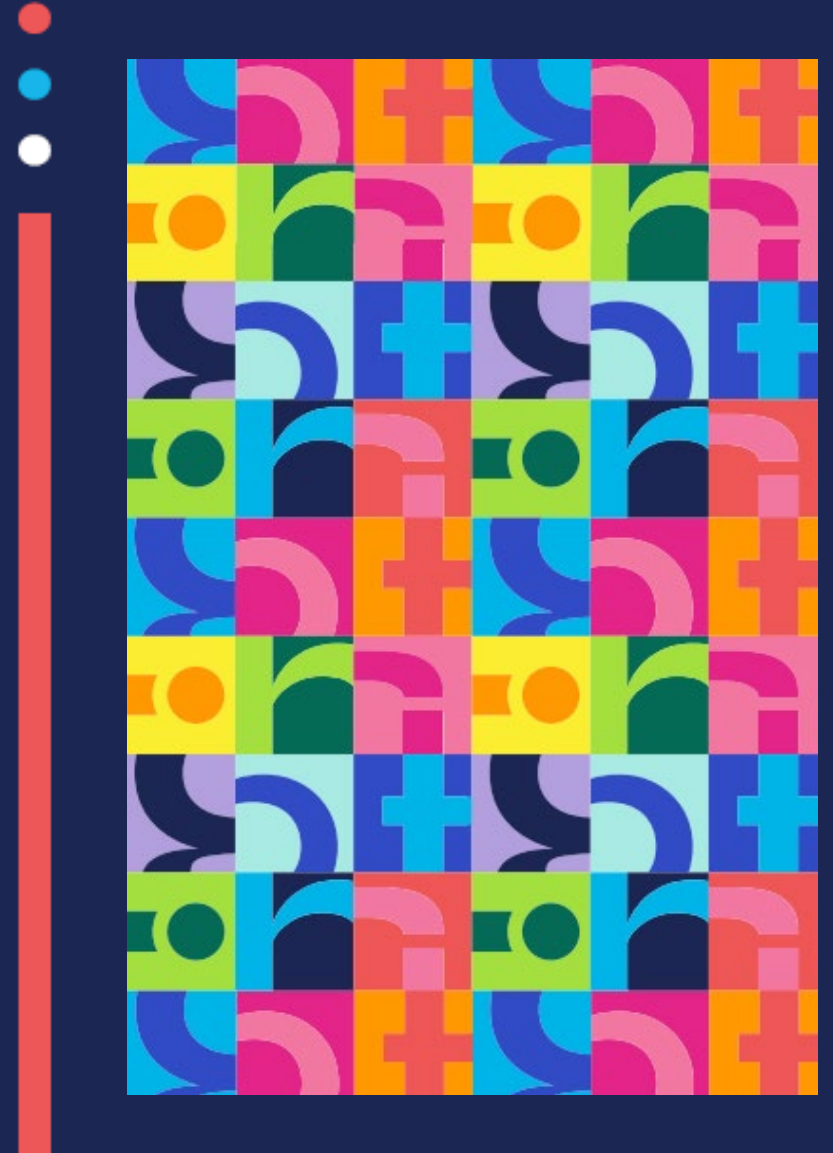


BUDGET OVERVIEW

- Total Budget
 - Revenues
 - Expenditures
- General Fund
- Enterprise Funds
- Capital Improvement Program (CIP)
- Next Steps

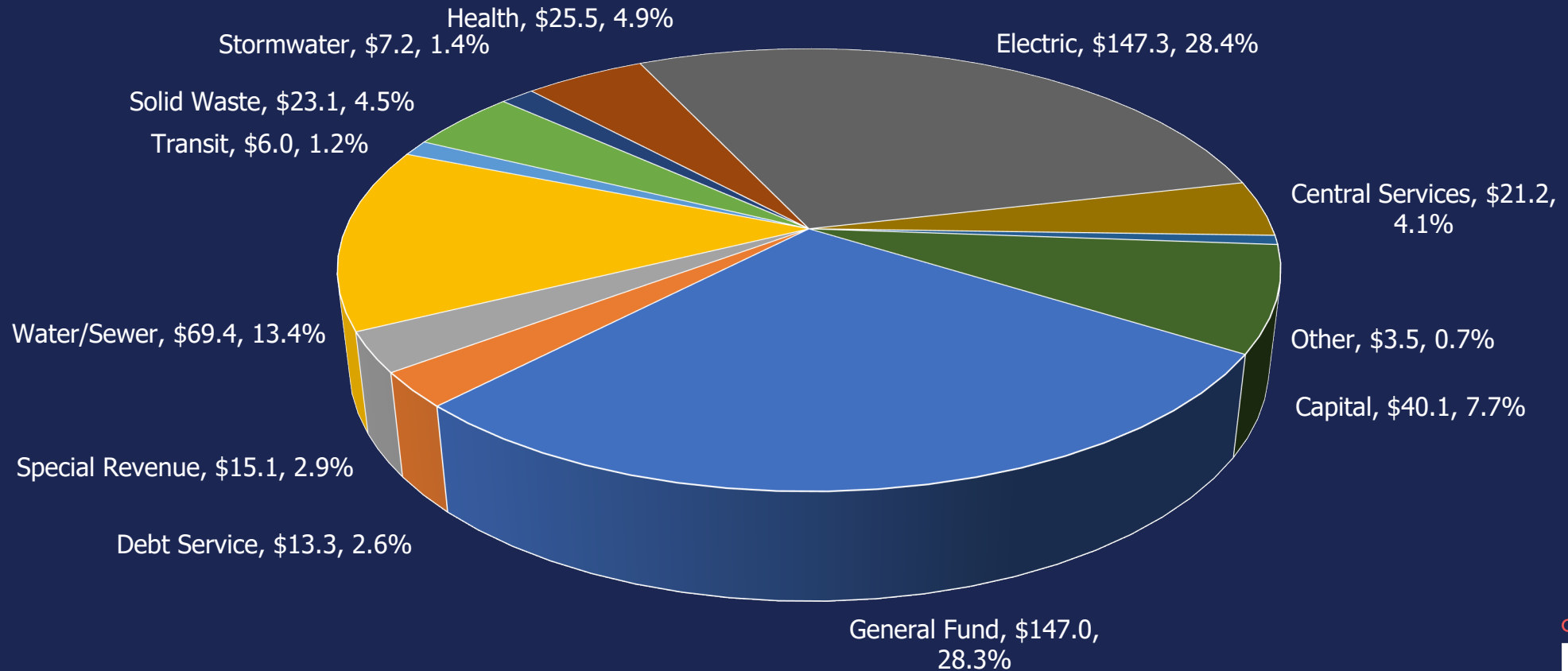
TOTAL BUDGET

FY 2024-25 PROPOSED BUDGET



TOTAL BUDGET: \$518.7 M

FY 2024-25 Proposed Budget – All Funds



REVENUES

Revenues	FY 2023-24 Adopted Budget	FY 2024-25 Proposed Budget	Amount Change	Percent Change
Fund Balance	\$14,125,091	\$28,374,377	\$14,249,286	100.9%
Property Taxes	83,146,149	88,668,807	5,522,658	6.6%
Sales & Use Taxes	41,479,080	40,942,178	(536,902)	-1.3%
Intergovernmental Revenues	28,138,684	23,678,950	(4,459,734)	-15.8%
Licenses & Permits	6,657,675	6,871,475	213,800	3.2%
Charges for Services	257,188,657	264,024,484	6,835,827	2.7%
Miscellaneous Revenues	11,747,747	17,051,644	5,303,897	45.1%
Reimbursements/Transfers	36,054,504	49,114,388	13,059,884	36.2%
Total Revenues	\$478,537,587	\$518,726,303	\$40,188,716	8.4%



REVENUES

- Raises the property tax rate 3¢ to 64.75¢ per \$100 of valuation
- No increase to the following:
 - Solid Waste fees
 - Stormwater fees
- Proposed 5% increase in water/sewer rates



REVENUES

- Electric rates – no increase
 - Base facilities charge (revenue neutral)
 - Consolidation of Time of Use, Coincident Peak, Commercial Non-Demand (revenue neutral) fee schedules
 - Renewable Energy Portfolio Standard (REPS) charge
 - Electric Vehicle (EV) Charging – new
- Other fee schedule changes:
 - Parks & Recreation fees
 - Theatre auditorium rates
 - Other – hydrant meter deposits, non-leased parking spaces (decks), reduction of minimum deposit on transit user cards

REVENUES

- Property Taxes: +\$5.52 million
 - 1¢ = \$1,362,466
 - Valuation: \$13,739,614,484
- Sales & Use Taxes: -\$536,902
 - Retail sales: -\$996,902
 - Current year-end: 1.3% above FY 2022-23 (+\$382K)
 - FY 2024-25 sales tax 2.75% growth above projected year-end
 - Ad valorem distribution change
 - Utility sales tax (electric and natural gas): +\$375,000

Fund	Current Rate	Proposed Rate
General Fund	58.35¢	61.35¢
Debt Service	3.40¢	3.40¢
Total	61.75¢	64.75¢



REVENUES

- Sales Tax Distribution
 - Per Capita – percentage of population
 - Davidson, Randolph
 - Ad Valorem – percentage of property tax revenues
 - Forsyth, Guilford
- Guilford Ad Valorem Percentage for High Point
 - FY 2023-24: 9.04415%
 - Projected FY 2024-25: 8.72860%
- Impact to High Point
 - \$815,000 in sales tax revenue distributed to other Guilford jurisdictions



REVENUES

- Intergovernmental: -\$4.46 million
 - Capital grants: -\$7.0 million
 - 300 Oak federal grant: +\$3.0 million
- Charges for Service: +\$6.84 million
 - Water/Sewer: +\$3.29 million
 - Health Insurance Fund: +\$1.28 million
- Fund Balance: +\$14.25 million
 - Electric: +\$11.5 million (capital)

EXPENDITURES

Expenditures	FY 2023-24 Adopted Budget	FY 2024-25 Proposed Budget	Amount Change	Percent Change
Personnel Services	\$159,941,825	\$172,084,624	\$12,142,799	7.6%
Operating	183,009,869	185,636,933	2,627,064	1.4%
Capital Outlay	47,137,654	57,312,171	10,174,517	21.6%
Debt Service	32,707,813	33,275,305	567,492	1.7%
Reimbursements	17,119,465	19,136,425	2,016,960	11.8%
Contingency	1,150,000	750,000	(400,000)	-34.8%
Subtotal Expenditures	\$441,066,626	\$468,195,458	\$27,128,832	6.2%
Interfund Transfers	\$37,470,961	\$50,530,845	\$13,059,884	34.9%
Total Revenues	\$478,537,587	\$518,726,303	\$40,188,716	8.4%



EXPENDITURES

- Personnel Services: +\$12.14 million
 - Salary changes from previous years: +\$1.49 million
 - Classification/compensation study for 1/3 of city positions (including Fire)
 - FY 2024-25 proposed salary changes:
 - Average 3% mid-year merit pay adjustment: \$2.09 million
 - Additional market increases for certified fire and sworn police: \$1.23 million
 - Increased employer contribution to the Local Government Employees' Retirement System (LGERS): \$1.69 million
 - Increased employer costs to City health plan: \$2.29 million
 - Increase to Mayor and City Council expense allowance

EXPENDITURES

- New positions – 5 full-time and 6 part-time

Department	Position	FY 2024-25 Cost
FULL-TIME		
Communications & Public Engagement	Communications Specialist	\$98,932
Finance	Buyer	66,629
Information Technology	GIS Manager	130,991
Water/Sewer	Public Services IT Coordinator	123,175
Water/Sewer	Assistant Superintendent	94,820
Subtotal – Full-Time		\$515,547
PART-TIME		
Parks & Recreation	Lifeguards (3)	\$19,725
Parks & Recreation	Park Attendants (3)	17,465
Subtotal – Part-Time		\$37,190



EXPENDITURES

- Operating: +\$2.63 M
 - Wholesale power costs: -\$7.0 million
 - State/federal grants: +\$2.45 million
 - Vehicle maintenance/repairs and Fleet charges for vehicle and rolling stock replacement: +\$1.58 million
 - Cost of doing business increases (supplies, chemicals, professional services, service contracts): +\$1.89 million
 - Examples
 - Information Technology investments: +\$1.02 million

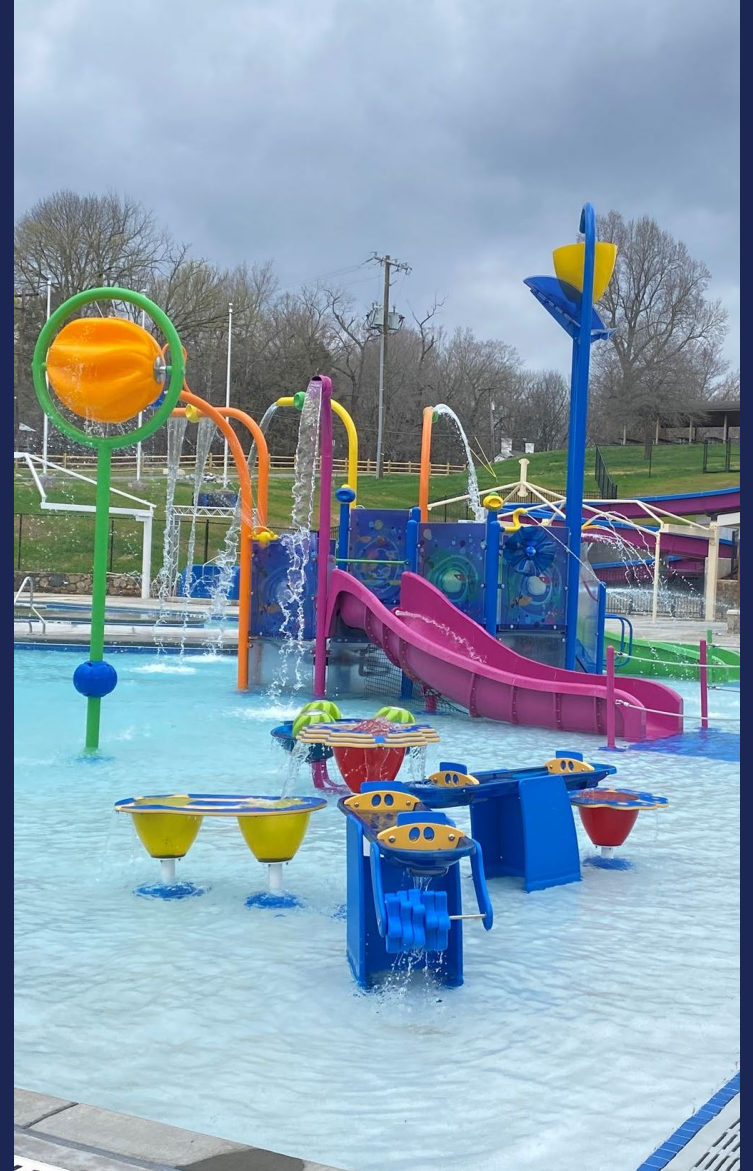


EXPENDITURES

- Capital & Capital Outlay: +\$10.17 million
 - Capital Outlay
 - Increased fire apparatus replacement cost: +\$180,000
 - Cost of an engine truck 40% higher than 2 years ago
 - Additional fleet vehicle/rolling stock replacement: +1.78 million
 - Capital Projects
 - General capital: -\$1.8 million
 - Electric: +\$15.7 million
 - Stormwater: -\$6.2 million

GENERAL FUND

FY 2024-25 PROPOSED BUDGET





GENERAL FUND - REVENUES

- Proposed increase in property tax rate by 3¢
- Sales & Use Taxes: -\$3.07 million
 - Occupancy tax revenues are no longer in the General Fund
 - Retail sales tax reduction in ad valorem distribution percentage
- Licenses & Permits: +\$213K
- Charges for Service: +\$640K
 - Parks & Recreation – pool admissions; merchandise sales
- Miscellaneous Revenue: +\$1.38 million
 - Investment income/higher interest rates

GENERAL FUND - EXPENDITURES

- Personnel Services: \$103,700,648 (+\$6.7 million)
 - Increases effective during FY 2023-24: +\$952,000
 - Addition of 3 full-time & 6 part-time positions

Personnel Drivers	Increase
1/3 compensation/classification study	\$472,000
Market salary increases certified fire personnel	325,000
Market salary increases sworn police personnel	908,000
Average 3% mid-year merit adjustment	1,460,000
Health care costs (City)	851,000
New full-time positions (3)	296,000
Total	\$4,312,000

GENERAL FUND - EXPENDITURES

Police and Fire market adjustments

- Salaries listed are minimum starting salary
- FY 2022-23 adjustments
 - Police: Fall 2022
 - Fire: Spring 2023

Position	July 1, 2022	FY 2022-23 Adjustments	Proposed FY 2024-25 Budget
Police Officer	\$42,606.72	\$49,325.12	\$54,379.52
Firefighter	\$38,646.40	\$44,736.64	\$46,974.72

GENERAL FUND - EXPENDITURES

- Operating & Capital Outlay: \$27,856,466 (-\$1.06 million)

Operating and Capital Outlay Drivers	Increase
Visit High Point contribution (moved to new fund)	-\$2,221,000
Property Tax administration fees	170,000
Computer/software licenses	902,000
Vehicle replacement charges	209,000
Parks and Recreation inventory purchases	203,000
Fire apparatus replacement	180,000
Total	-\$557,000



GENERAL FUND - EXPENDITURES

- Debt Service: \$2,311,601 (-\$13K)
 - Information Technology – equipment
 - Police - body worn cameras
 - Fire – apparatus replacement
- Interfund Transfers Out: \$13,170,074 (-\$325K)
 - Transfer to Debt Service Fund: \$6,533,563
 - Transfer to General Capital Projects Fund: \$3,000,323
 - Transfer to General Bond Projects Fund: \$600,000
 - Transfer to Transit Fund: \$1,815,955

ENTERPRISE FUNDS

FY 2024-25 PROPOSED BUDGET





WATER/SEWER FUND

- Proposed water/sewer rate increase of 5%
 - Rate increase helps fund personnel costs, operating costs (supplies, chemicals), and immediate infrastructure needs for the aging system
- No water/sewer reserve appropriation
- Addition of 2 full-time positions
 - Public Services IT Coordinator
 - Assistant Superintendent
- Pay-go capital projects totaling \$11.15 million



ELECTRIC FUND

- No proposed increases to electric rates
- Changes/new rates
 - Base facilities charge – revenue neutral
 - Consolidation of schedules for Time of Use, Consolidated Peak, Commercial Non-Demand – revenue neutral
 - Renewable Energy Portfolio Standard (REPS) charge
 - Electric Vehicle (EV) charging - new
- Wholesale power costs of \$83.0 million
- Pay-go capital projects totaling \$25.81 million



OTHER ENTERPRISE FUNDS

- Solid Waste Fund
 - No proposed changes to landfill or garbage collection fees
 - Operating increases driven by vehicle replacement costs, vehicle repairs, PFAS sampling regulations
 - Pay-go capital projects totaling \$1.63 million
- Stormwater Fund
 - No proposed changes to stormwater fees
 - \$450,000 contract for routine stormwater maintenance
 - Pay-go capital projects totaling \$934K

CAPITAL IMPROVEMENT PROGRAM (CIP)

FY 2024-25 PROPOSED BUDGET



CAPITAL IMPROVEMENT PROGRAM (CIP)

- Proposed FY 2024-25 Capital Projects

Area	Amount
General Capital	\$3,682,000
Water/Sewer	11,154,983
Electric	25,810,000
Transit	3,702,050
Parking	75,000
Solid Waste	1,626,000
Stormwater	934,883
Total	\$46,984,916

- Full list of proposed projects in appendix



NEXT STEPS

- Wednesday, May 15, 2024 at 4 pm
 - Budget Work Session (CIP, Fee Schedule, Police/Fire Pay, Responses to Questions)
- Monday, May 20, 2024 at 5:30 pm
 - Public Hearing at City Council meeting
- Wednesday, May 22, 2024 at 4 pm
 - Budget Work Session (Responses to Questions, Presentations from Market Authority, Visit High Point, Forward High Point)
- Wednesday, May 29, 2024 at 4 pm *(if needed)*
 - Budget Work Session
- Monday, June 3, 2024 at 5:30 pm
 - Budget Adoption

QUESTIONS?

FY 2024-25 PROPOSED BUDGET



APPENDIX – GENERAL CAPITAL PROJECTS

Project	Department	Amount
ERP Upgrade	Information Technology	\$1,125,000
Commercial Shared-Use Kitchen	Facilities Projects	350,000
Firing Range Improvements	Police	100,000
Station Upgrades/Renovations	Fire	350,000
Restroom Renovations – Oak Hollow Campground	Parks & Recreation	85,000
Playground & Equipment	Parks & Recreation	75,000
Park Improvements – Outdoor Courts	Parks & Recreation	170,000
Parks & Recreation Deferred Maintenance Program	Parks & Recreation	225,000
Museum Parking Lot Improvements	Library	70,000
Library Sound Absorbing Ceiling Tiles	Library	77,000
GIS Orthoimagery Program	Planning	45,000
Traffic Services Parking & Equipment Lot Resurfacing	Transportation	300,000
Northwest High Point Connector Road Study	Transportation	175,000
Neighborhood Traffic Enhancements	Transportation	50,000

APPENDIX – GENERAL CAPITAL PROJECTS

Project	Department	Amount
North Main Street Pedestrian Improvements	Transportation	\$75,000
Local Match for NCDOT Bridge Projects	Public Services	45,000
Local Bridge Maintenance/Repair	Public Services	365,000
Total – General Capital		\$3,682,000

APPENDIX – WATER/SEWER PROJECTS

Project	Amount
Generators – Automation & Replacement	\$250,000
Obsolete Water Lines	1,000,000
Obsolete Sewer Lines	1,000,000
SCADA System Upgrade	2,000,000
Alum Sludge Removal	375,000
Westside – Final Clarifier #3 Coating Repairs	120,000
Water Storage Tank Maintenance	200,000
Wastewater Plants & Lift Stations Equipment Replacement	151,000
Water Distribution Master Plan CIP Recommendations	300,000
NCDOT – Highway 70 & 29 at South Main Improvements	2,798,983
Ward Water Treatment Plant Capital Projects	150,000
Eastside – Rebuild of Final Clarifier #4	339,000
Ward Water Plant Filters – 1-4 Rebuild	1,721,000
Compliance with Lead & Copper Rule Revisions	750,000

Total – Water/Sewer

\$11,154,983



APPENDIX – ELECTRIC PROJECTS

Project	Amount
Area Outdoor Lighting	\$110,000
Street Lighting	200,000
Downtown Underground	200,000
Overhead to Underground Conversion	100,000
Eastchester Transformer 2 Replacement	600,000
NCDOT Eastchester Widening	2,500,000
New Municipal Operations Center – Construction	7,000,000
Downtown Underground – Showroom District	3,100,000
Phillips Substation Expansion	1,000,000
Washington Street Project	4,000,000
Automated Meter Reading Initiative	7,000,000
Total – Electric	\$25,810,000



APPENDIX – OTHER CAPITAL PROJECTS

Project	Amount
<u>Transit</u>	
Five Points Transfer Hub Acquisition/Construction	\$1,275,000
Operators' Training Property Acquisition/Construction	1,541,250
Broad Avenue Terminal	125,000
Paratransit Vehicle Replacement	760,800
Total – Transit	\$3,702,050
<u>Parking</u>	
Parking Deck Improvements	\$75,000
Total – Parking	\$75,000

APPENDIX – OTHER CAPITAL PROJECTS

Project	Amount
<u>Solid Waste</u>	
Future Solid Waste Equipment Replacement	\$260,000
MRF Ongoing Maintenance	50,000
Land Development – Land Purchase	50,000
Kersey Valley Phase I-IV Post Closure Reserve	171,000
Kersey Valley Landfill Transfer Station	200,000
Asphalt & Underlayment – Ingleside & MRF	895,000
Total – Solid Waste	\$1,626,000
<u>Stormwater</u>	
Mill Avenue Stormwater Drainage System Repairs	\$307,205
CCTV Trailer with Equipment Replacement	227,858
Rockford/Rotary/Farris	400,000
Total – Stormwater	\$934,883



City of High Point

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File Number: 2024-174

File ID: 2024-174

Type: Miscellaneous Item

Status: To Be Introduced

Version: 2

Reference:

In Control: Special Called Meeting

File Created: 05/02/2024

File Name:

Final Action: 05/06/2024

Title: Water Quality and Environmental Protection Agency Update
Staff will provide information on a recent announcement by the Environmental Protection Agency regarding water quality limits and contaminants.

Notes:

Sponsors:

Enactment Date:

Attachments: Water Quality EPA Update

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: sandra.keeney@highpointnc.gov

Effective Date:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
2	Special Called Meeting	05/06/2024	For Information Only				

CITY OF HIGH POINT

AGENDA ITEM



TITLE: Water Quality/EPA Update	
FROM: Damon Dequenne, Assistant City Manager	MEETING DATE: May 6, 2024
PUBLIC HEARING: N/A	ADVERTISED DATE/BY: N/A
ATTACHMENTS: Water Quality Presentation	

PURPOSE: Provide City Council information on a recent announcement by the Environmental Protection Agency (EPA) regarding water quality limits on contaminants.

BACKGROUND: In February 2021, the EPA began the process for regulating two contaminants (PFOA and PFOS) under the authority granted by the Safe Drinking Water Act. The EPA has announced, as part of the regulation process, limits for these contaminants. Staff will provide an overview of the regulation process, what this means for the City of High Point, and what actions we have taken or are taking regarding this announcement.

BUDGET IMPACT: N/A

RECOMMENDATION/ACTION REQUESTED: Presentation and information item only.



Safe Drinking Water Act (SDWA)

PFOA/PFOS

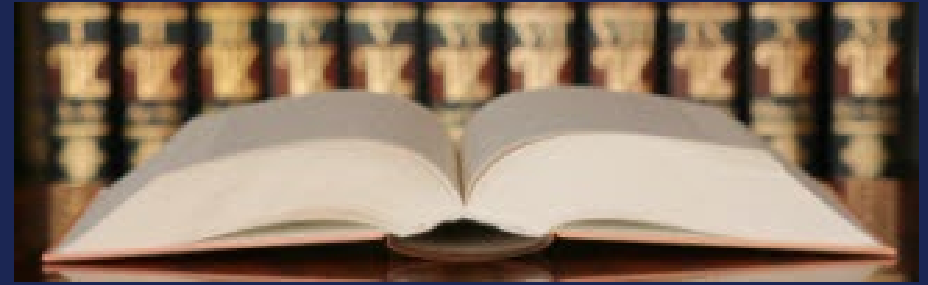
Damon C. Dequenne
Assistant City Manager



City Council
Presentation
May 6, 2024

SDWA – What is it?

- Federal Law – Est. 1974
- SDWA defines what a water contaminant is
 - Physical – Particles
 - Biological – Bacteria
 - Radiological – Grass Alpha
 - Chemical – PFAS
- Enables the U.S. Environmental Protection Agency (EPA) to set limits on contaminants
- Establishes the process EPA must follow to develop standards for the nation's drinking water



EPA Activity

- February of 2021
- Started process for regulating two contaminants
 - PFOA – perfluorooctanoic acid
 - PFOS – perfluorooctanesulfonic acid
- PFOA and PFOS are members of the PFAS (perfluoroalkyl substances) family of thousands (14,000) of manmade chemical compounds
- In use since 1940's



EPA Activity

- PFOA/PFOS believed to have adverse health effects at very low levels over a long period of time
 - 70 years used in EPA analysis
- Over 80% of exposure is from consumer products
- PFAS is NOT used in the water treatment process

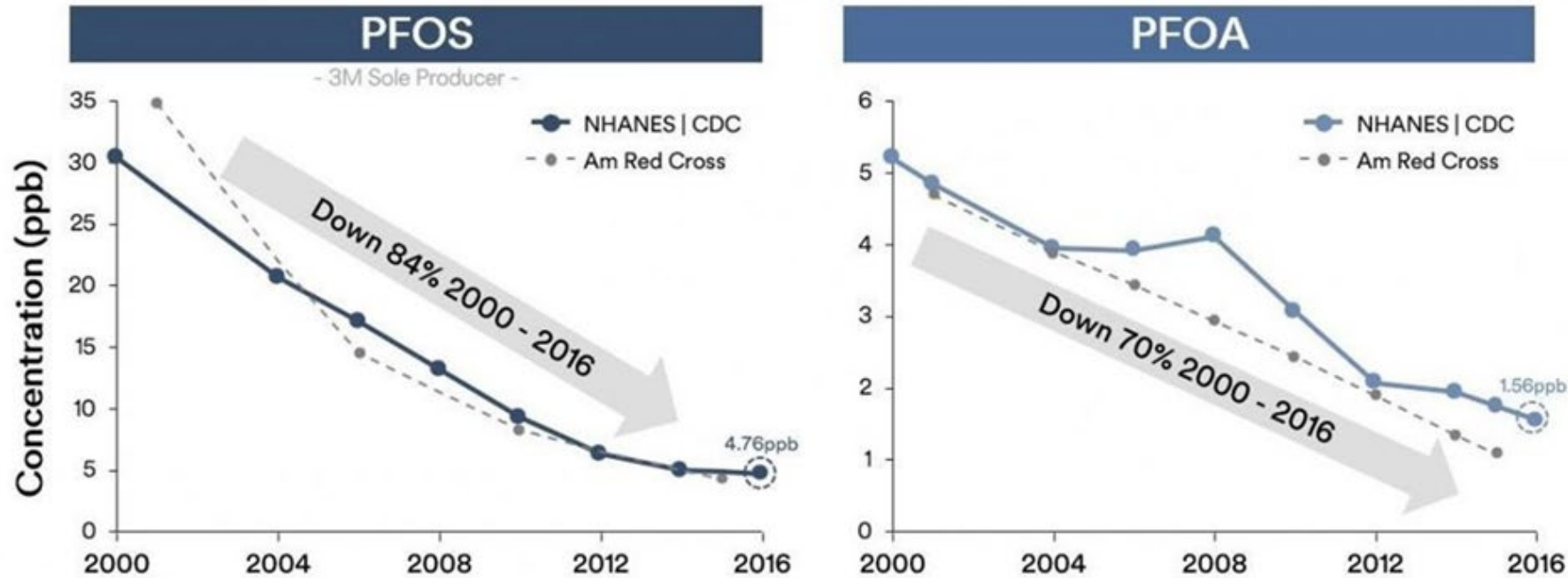


EPA Activity

Our exposure has never been lower and is expected to decrease

Health and Environmental Science

Trends of PFOS and PFOA Serum Concentrations in US General Population



Source: Olsen et al. 2017 Environ Res 157 87-95; NHANES 2018

EPA Activity

- Announced March 3, 2023
 - PFOA/PFOS
 - Proposed Maximum Contaminant Level – MCL
 - PFOA – 4 parts per trillion (ppt)
 - PFOS – 4 parts per trillion (ppt)
 - Started public comment and scientific analysis period
 - Established possible effective date of new rules



EPA Activity

- Announcement April 10, 2024
 - PFOA/PFOS
 - Maximum Contaminant Level – MCL
 - Enforceable
 - PFOA – 4 parts per trillion (ppt)
 - PFOS – 4 parts per trillion (ppt)
 - Hazard Index of 1.0 for a mixture of the following
 - GenX, PFBS, PFNA, PFHxS
 - Established effective date of new rules in 5 years
 - Monitoring Requirements for first 3 years



What Does This Mean?

- Current Known Levels

- Finished Water (Ward Water Treatment Plant)

- PFOA – 2.05 – 4.29 PPT
- PFOS – 7.27 – 10.70 PPT

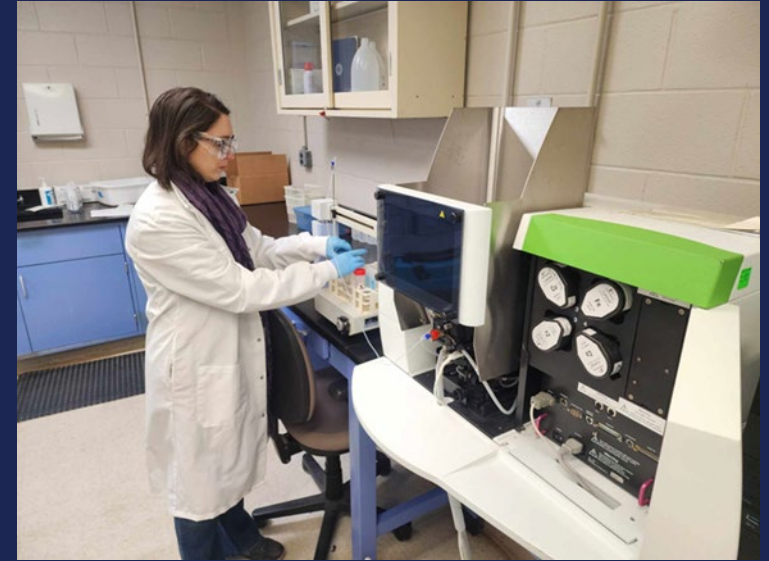
- Piedmont Triad Regional Water Authority

- PFOA – 3.91 – 4.08 PPT
- PFOS – 7.33 – 10.40 PPT



What Does This Mean?

- Current Known Levels
 - Raw Water (By Source)
 - City Lake
 - PFOA – 2.21 – 3.65 PPT
 - PFOS – 7.29 – 20.8 PPT
 - Hazard Index - < 1.0
 - Oak Hollow
 - PFOA – 2.02 PPT or less
 - PFOS – 3.26 PPT or less
 - Hazard Index – 0.0



What's Next

- Continue Sampling Raw and Finished Water
 - Evaluate how and where these chemicals enter our source waters
- Adjusting primary source to Oak Hollow Lake
 - Actions coming soon for infrastructure to support
 - Generator Procurement
 - Construction/Installation
- Continuing to seek compensation from manufacturers of these chemicals
- Continue to identify most appropriate treatment technologies



What's Next

- Continue to operate as we always have
 - Protector of public health
 - Deliver **safe, high quality, compliant** drinking water
- Water Quality Information
 - Published in annual report
 - Consumer Confidence Report (CCR)
 - Annual Water Quality Report
 - Advertised in news
 - Information provided with bills
 - City Website (Public Services – Water Quality)
 - <https://www.highpointnc.gov/DocumentCenter/View/19703/2021-water-quality-report->



Thank You





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File ID: 2024-173

Type: Miscellaneous Item

Status: To Be Introduced

Version: 1

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In Control: Special Called Meeting

File Created: 05/02/2024

File Name:

Final Action: 05/06/2024

Title: Transportation Departmental Overview
Staff will provide an overview of the Transportation Department.

Notes:

Sponsors:

Enactment Date:

Attachments: Agenda Item - Transportation Department Overview

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: sandra.keeney@highpointnc.gov

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1	Special Called Meeting	05/06/2024	For Information Only				

CITY OF HIGH POINT

AGENDA ITEM



TITLE: Transportation Departmental Overview	
FROM: Greg Venable, Director of Transportation	MEETING DATE: May 6, 2024
PUBLIC HEARING: N/A	ADVERTISED DATE/BY: N/A
ATTACHMENTS: Transportation Department Presentation	

PURPOSE: Staff will provide an overview of the Transportation Department.

BACKGROUND: N/A

BUDGET IMPACT: N/A

RECOMMENDATION/ACTION REQUESTED: None.

TRANSPORTATION DEPARTMENT OVERVIEW

● Special Meeting

● MAY 6, 2024

●

Greg Venable,
Transportation Director



OUR MISSION

To provide a safe, economical and environmentally sensitive means of moving people and goods through an accessible transportation network which serves the best interests of High Point.

OUR PRIORITIES

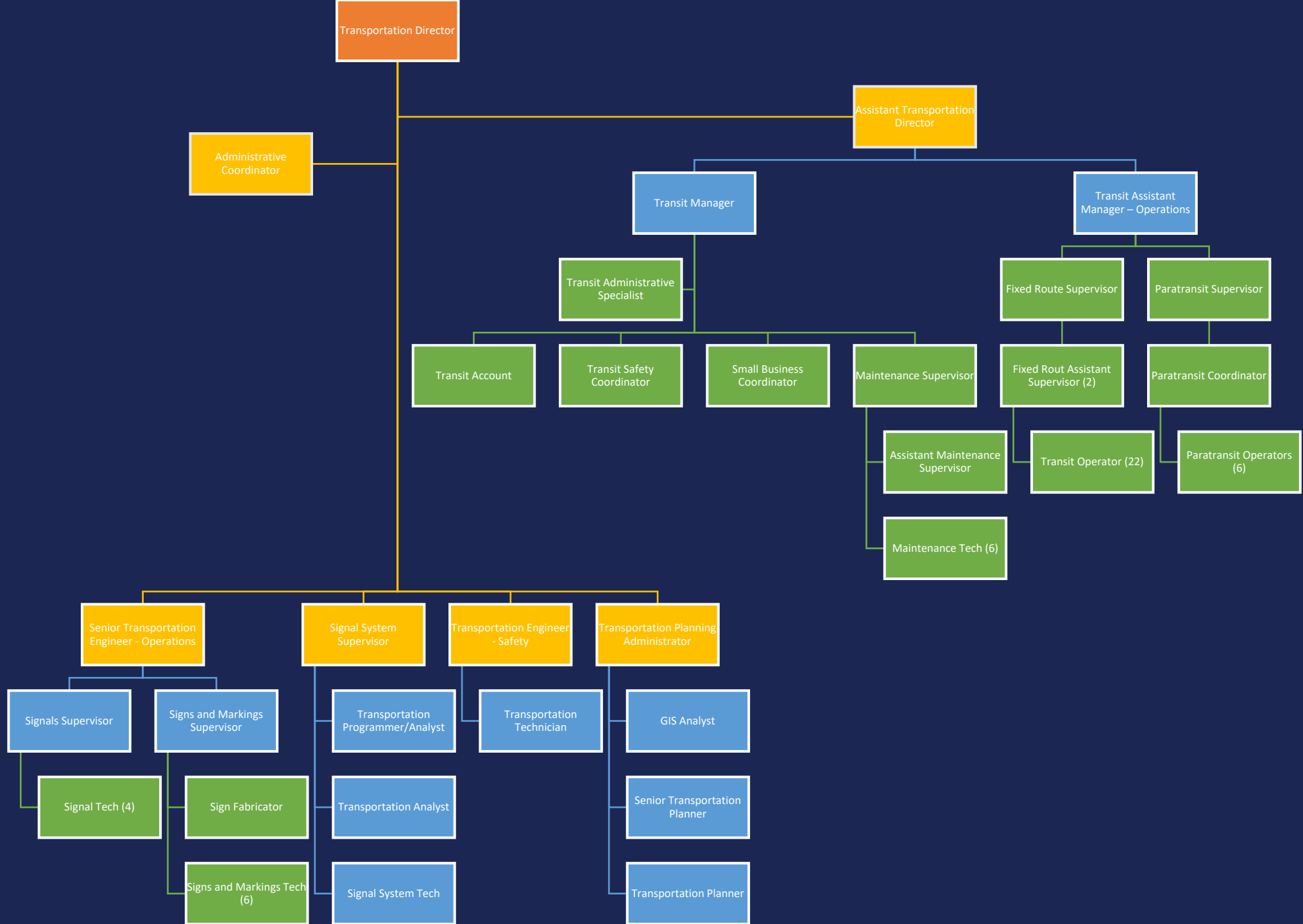
- Improve Safety
- Manage Congestion
- Support Sustainable Growth
- Enhance Quality of Life

DEPARTMENT DIVISIONS

- Administration And Engineering
- Signs And Markings
- Traffic Signals
- Signal System Operations
- Parking
- Planning
- Transit

- Over 90 Employees
- Department Operating Budget FY23/24
\$9,803,227
- CIP FY23/24 - \$6,439,595 (Includes Federal,
State, and City dollars)







ADMINISTRATION AND ENGINEERING

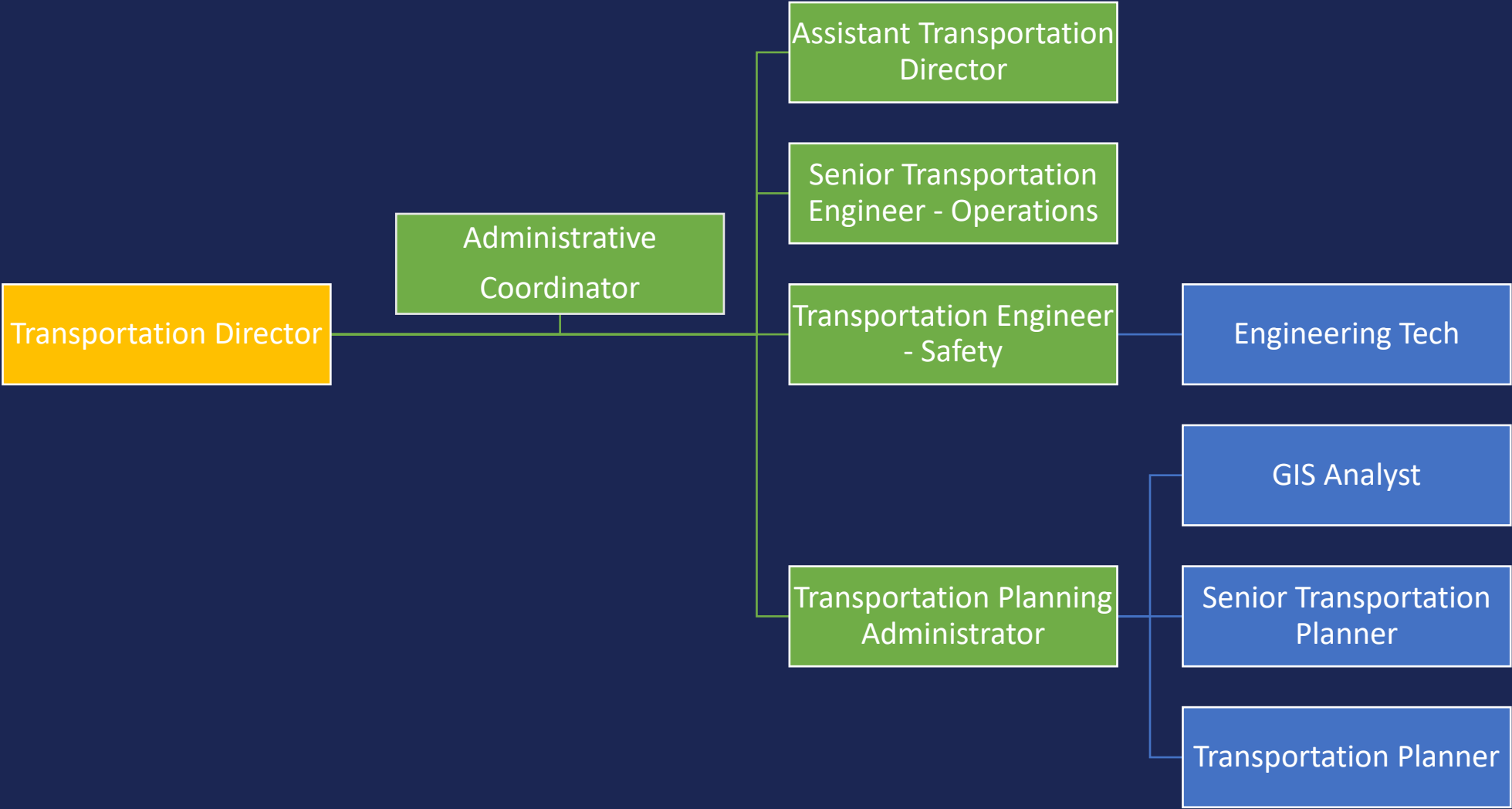
- Administration
 - Day to day operations of the department
 - Respond to concerns from the public
- Engineering
 - Driveway Permits
 - Lane Closure Permits
 - Collect Traffic Counts And Data
 - Engineering Studies
 - Traffic Calming Requests
 - Sight Distance Issues

ADMINISTRATION AND ENGINEERING

- Ordinances And Policies
 - Driveway Ordinance
 - Traffic Impact Analysis
 - Traffic Calming Policy
 - Petition Policy To Lower Speed Limits



ADMINISTRATION AND ENGINEERING

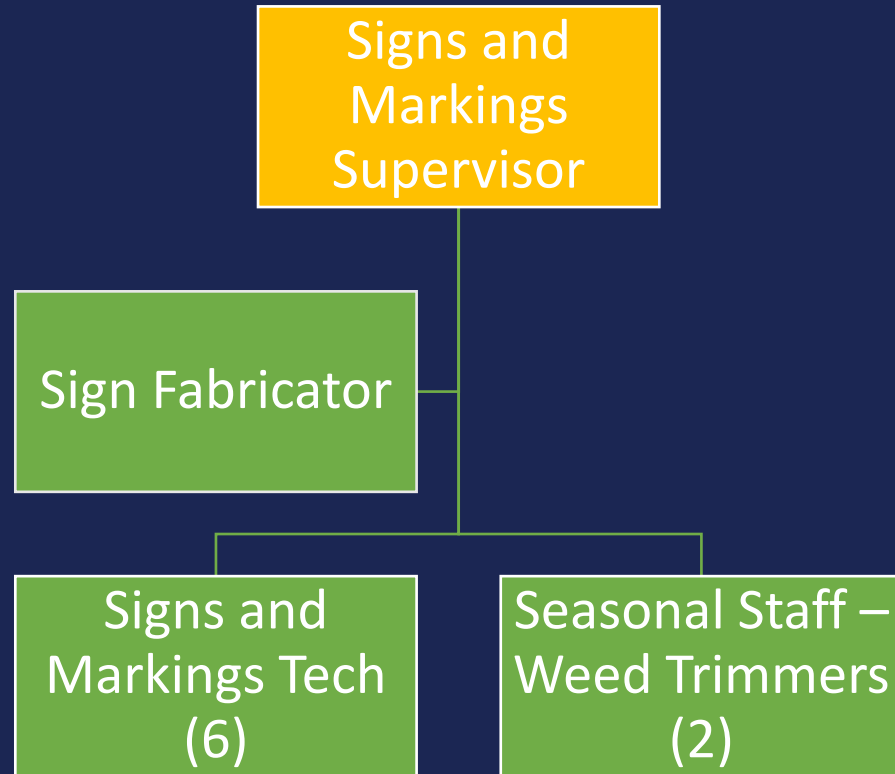


SIGNS AND MARKINGS

- Signs
 - Design, Fabricate, And Install Traffic Signage
 - Maintain 23,531 Signs City Wide On 20,167 U-channel Posts
 - Traffic Control
 - Special Events (Parades)
 - Furniture Market
- Markings
 - Layout And Install Traffic Markings On City Streets
 - Assist NCDOT If Necessary



SIGNS AND MARKINGS



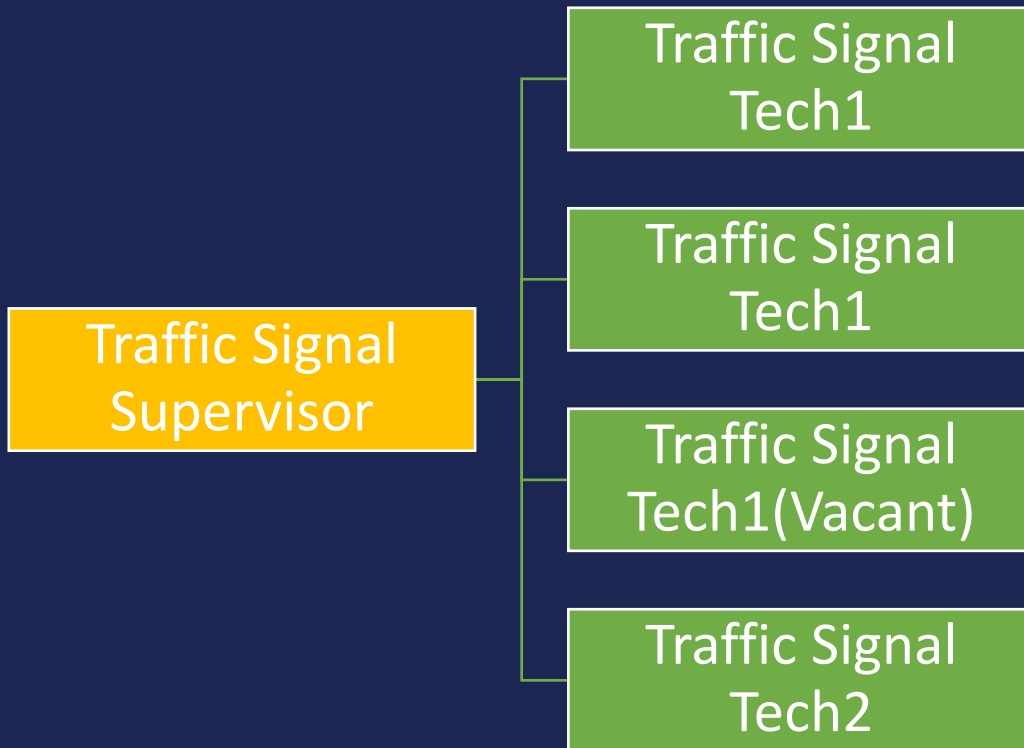
NCDOT reimburses a percentage of maintenance and installation costs

TRAFFIC SIGNALS

- Traffic Signal Maintenance
 - 233 Traffic Signals Both Inside And Outside City
 - 196 NCDOT Signals
 - 37 City Signals
 - Routine Scheduled Maintenance
 - Unforeseen Issues (Flash, Wind, Accidents, Etc.)
- New Traffic Signal Installation
 - Full Intersection Build
 - Ped Signals
 - Overhead Signage
 - Fiber Runs (Overhead And Under Ground)



TRAFFIC SIGNALS



NCDOT reimburses a percentage of maintenance and installation costs

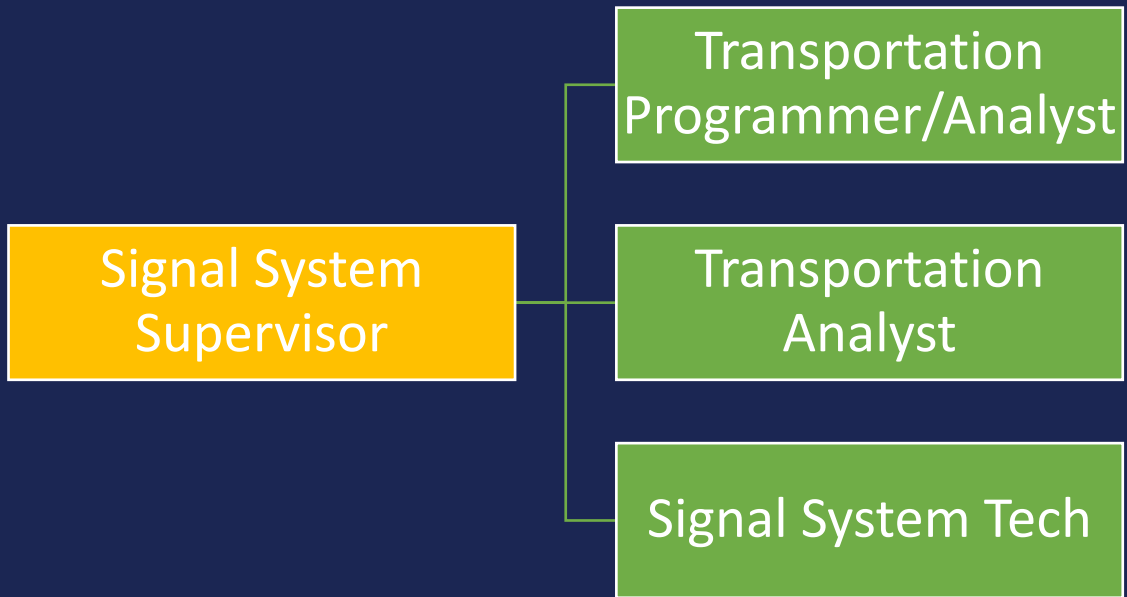


SIGNAL SYSTEM OPERATIONS

- Monitor Signal Operations And Adjust Timing
- 63 Camera Locations
- Maintain Database For All Intersections
- Fiber Network Maintenance
- Department It Services
- Provide Camera Feed To The Real Time Crime Center
- Monitor Special Events (Market)
- New System Upgrade In 2021 - \$8 Million



SIGNAL SYSTEM OPERATIONS



NCDOT reimburses a percentage of maintenance and staffing costs.



PARKING SERVICES

- Three Decks One Surface Lot
 - Plaza Deck – 654 Spaces
 - 454 Leased
 - Main Street Deck – 252
 - Spaces 16 Leased
 - Broad Street Deck – 292
 - Spaces 153 Leased
 - The Pit – 30 Spaces
 - 28 Leased
 - All Decks Are Full During Markets



PARKING SERVICES

- Current Rates
 - \$1 Hourly Rate
 - \$10 Daily Max Rate
 - Monthly Rate
 - 1-9 Cards \$50 Per Month
 - 10-99 Cards \$45 Per Month
 - 100+ Cards \$40 Per Month
- Estimated Revenue \$438,000



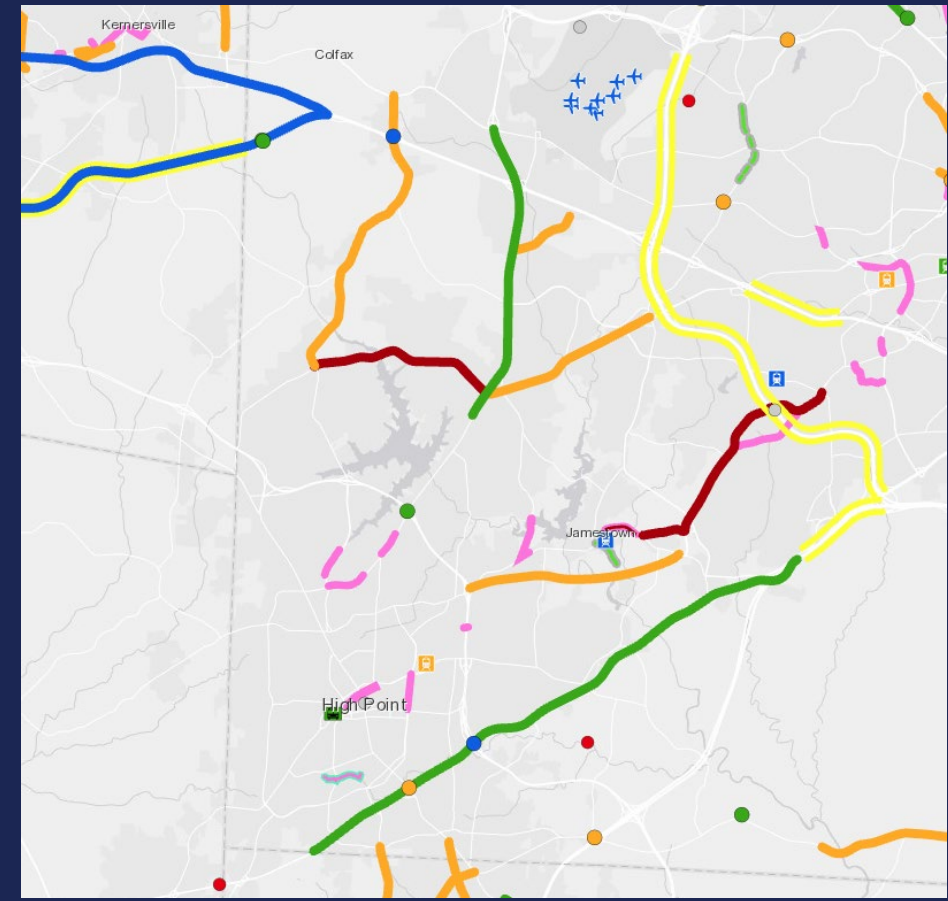
PARKING SERVICES



*Current Deck maintenance being handled by Traffic Signal Staff

TRANSPORTATION PLANNING & HPMPO

- Identify, Evaluate, And Document Future Transportation Needs
- Secure State And Federal Project Funding
- Promote All Transportation Modes
 - Road
 - Bike
 - Ped
 - Transit
- Plan Review / Technical Review Committee
- Grant Administration



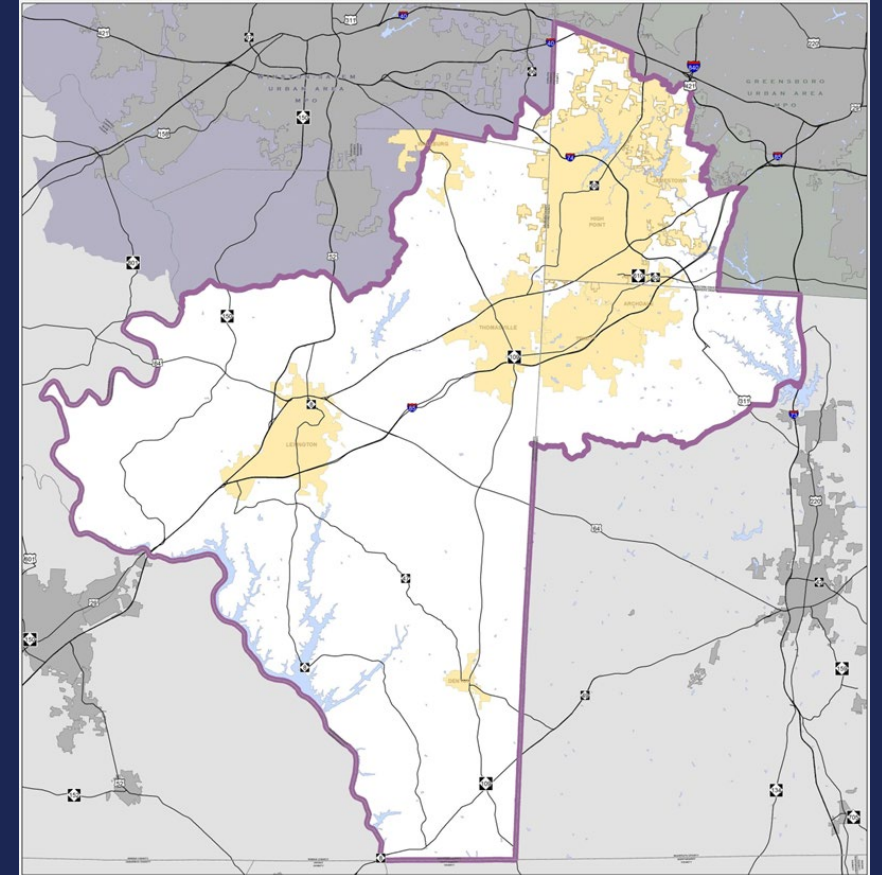
TRANSPORTATION PLANNING & HPMPO

- HPMPO

- High Point Is The Lead Planning Agency
- Federal Requirement
- Recipient Of Federal Dollars – 80/20 Split
- FY2023/2024 Budget - \$485,875
- Member Jurisdictions

- High Point
- Jamestown
- Archdale
- Trinity
- Lexington
- Wallburg

- Denton
- Thomasville
- Guilford County
- Davidson County
- Randolph County
- Forsyth County



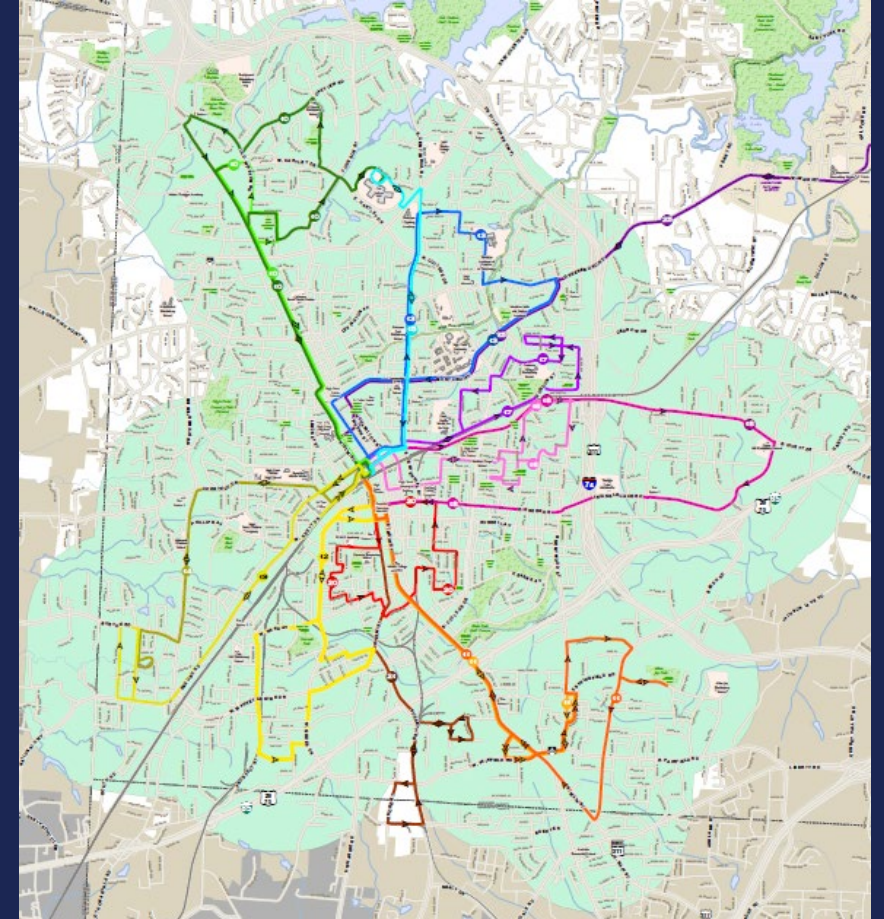
HIGH POINT TRANSIT SYSTEM

- Fixed Route Service
 - 17 Buses In Fleet
 - 11 Weekday Route
 - 10 Saturday Routes
 - Over 500 Stops
 - Over 3,400 Riders Per Day



HIGH POINT TRANSIT SYSTEM

- High Point ACCESS Service
 - ADA Complementary Paratransit Service
 - Demand Response Service – 70 And Older
 - Operates 6 Mini-buses During Same Hours As Fixed Route Service
 - Averages 1300 Trips Per Month



HIGH POINT TRANSIT SYSTEM

- Federal Grant Administration And Oversight
- Operating Budget FY2023/2024
 - Approx \$5.5 Million Dollars
 - \$2.7m - Federal
 - \$1.8m - City
 - \$500k - State
 - \$333k - Passenger Fares
- Transit Plan Update
 - Evaluate assets, routes, ridership and opportunities
 - Microtransit
 - Regional contribution/impacts



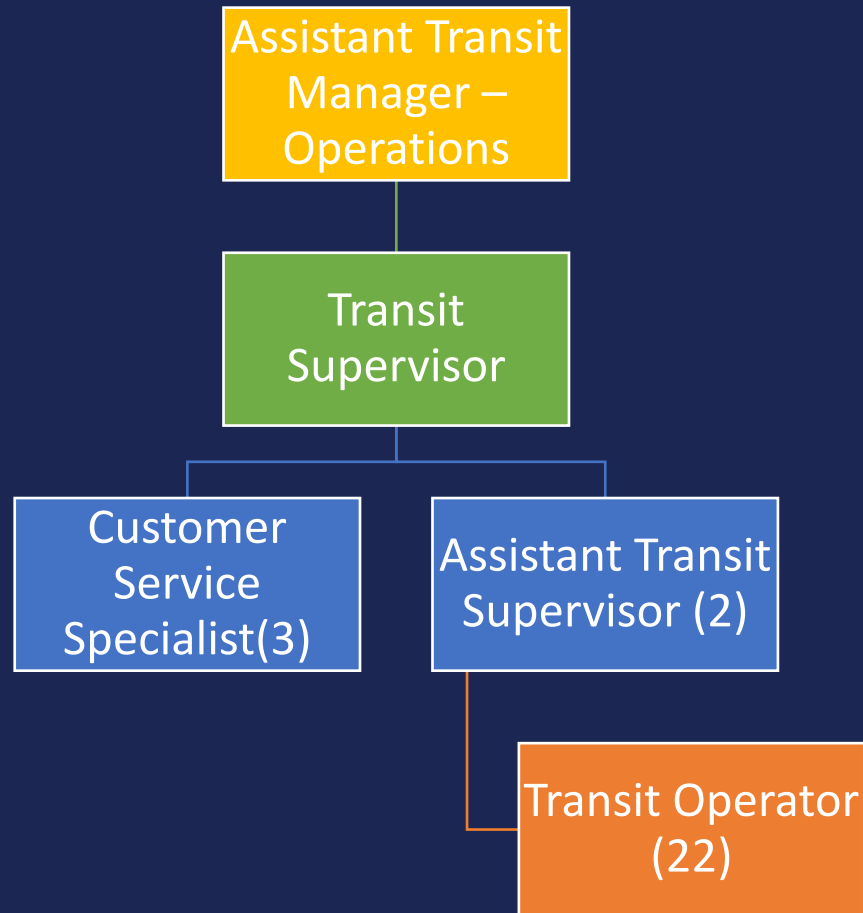
HIGH POINT TRANSIT SYSTEM

- Transit Administration Staff

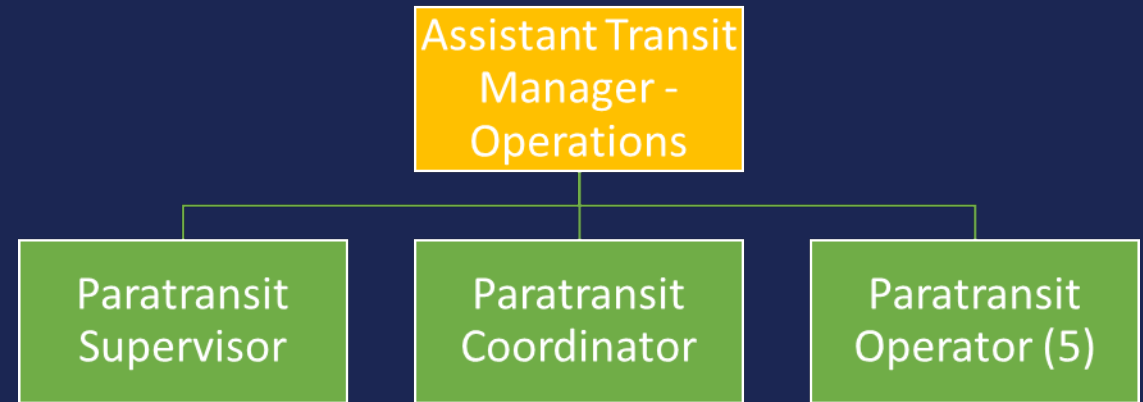


HIGH POINT TRANSIT SYSTEM

- Fixed Route Staff

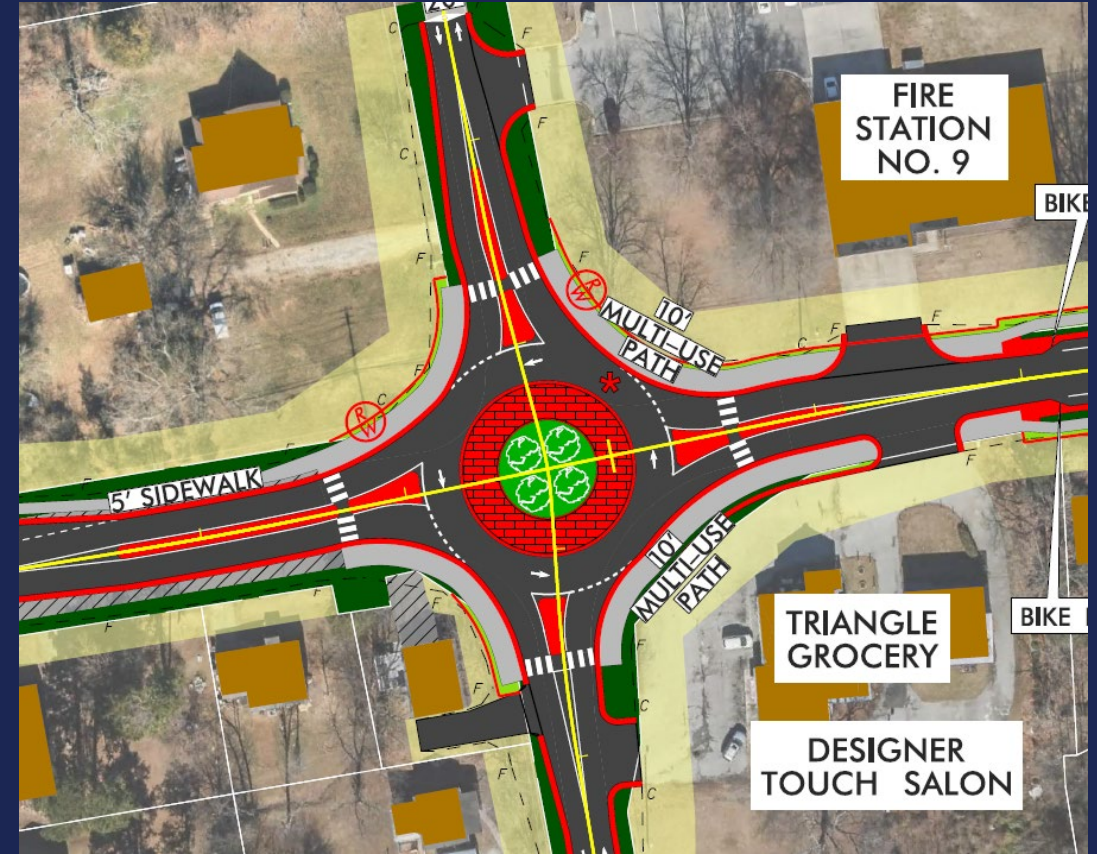


- ACCESS Staff



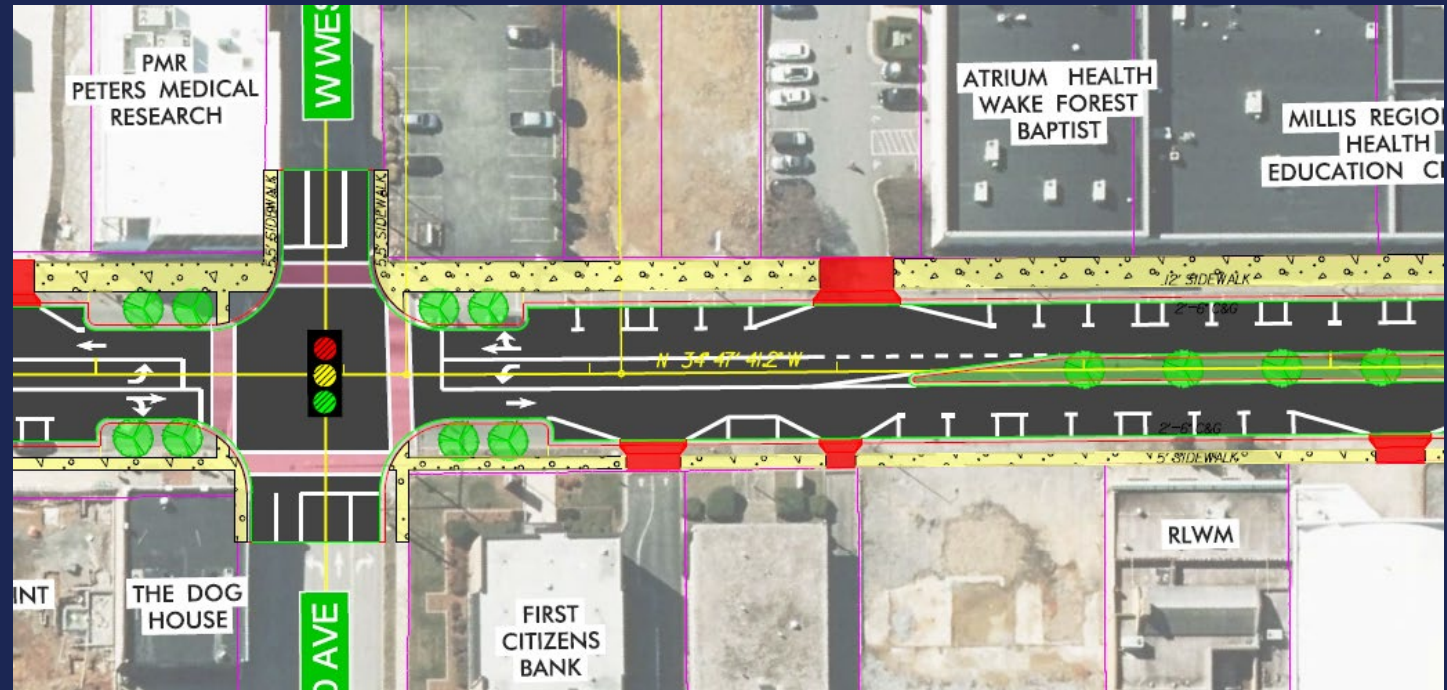
TRANSPORTATION PROJECTS

- Bond Projects
 - Washington Street
 - Burton Avenue
 - Triangle Lake Road
- High Point On The Rise (Raise)
- S. Main Street/Market District Design And Construction
- Mendenhall Terminal Improvements
- Samet Drive Extension
- Gallimore Dairy Road Extension
- Skeet Club Road Landscaping
- S. Main Street Interchange Project



TRANSPORTATION PROJECTS

- Johnson Street/Sandy Ridge Road Widening
- Sandy Ridge Road/I-40 Interchange
- NC 68 (Eastchester Drive) Improvements
- Wendover Avenue Improvements
- Sidewalk Projects
- N. Main Street Study
- Signal Timing Study
- Parking Study



TRANSPORTATION PROJECTS

- Parking Decks
 - Pressure Washing
 - Additional Lighting
 - Concrete Repair
 - Painting
 - New Signage
- High Point Transit System
 - Admin Office And Maintenance Area Expansion
 - Terminal Repairs
 - Short Range Transit Plan
 - Micro – Transit Study





THANK YOU!

Questions



City of High Point

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

Master

File Number: 2024-176

File ID: 2024-176

Type: Miscellaneous Item

Status: Approved

Version: 1

Reference:

In Control: Special Called Meeting

File Created: 05/02/2024

File Name:

Final Action: 05/06/2024

Title: Closed Session-Economic Development
Council is requested to go into Closed Session pursuant to N.C.G.S. §143-318.11(a)(4) for Economic Development.

Notes:

Sponsors:

Enactment Date:

Attachments:

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: sandra.keeney@highpointnc.gov

Effective Date:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
1	Special Called Meeting	05/06/2024	approved				