



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)*

Wednesday, May 15, 2024

4:00 PM

3rd Floor Conference Room

CALL TO ORDER, ROLL CALL

ADOPTION OF AGENDA

PRESENTATION OF ITEMS

[2024-196](#)

City of High Point Proposed FY 2024-2025 Budget
Staff will provide information on the City of High Point proposed 2024-25 budget.

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

ADJOURNMENT



City of High Point

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

Master

File Number: 2024-196

File ID: 2024-196

Type: Miscellaneous Item

Status: To Be Introduced

Version: 1

Reference:

In Control: Special Called Meeting

File Created: 05/13/2024

File Name:

Final Action:

Title: City of High Point Proposed FY 2024-2025 Budget
Staff will provide information on the City of High Point proposed 2024-25 budget.

Notes:

Sponsors:

Enactment Date:

Attachments: FY 2024-25 Proposed Budget - City of High Point

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:
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CITY OF HIGH POINT

AGENDA ITEM



TITLE: FY 2024-25 Proposed Budget – City of High Point	
FROM: Stephen Hawryluk, Budget, and Performance Director	MEETING DATE: May 15, 2024
PUBLIC HEARING: N/A	ADVERTISED DATE/BY: N/A
ATTACHMENTS: 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.

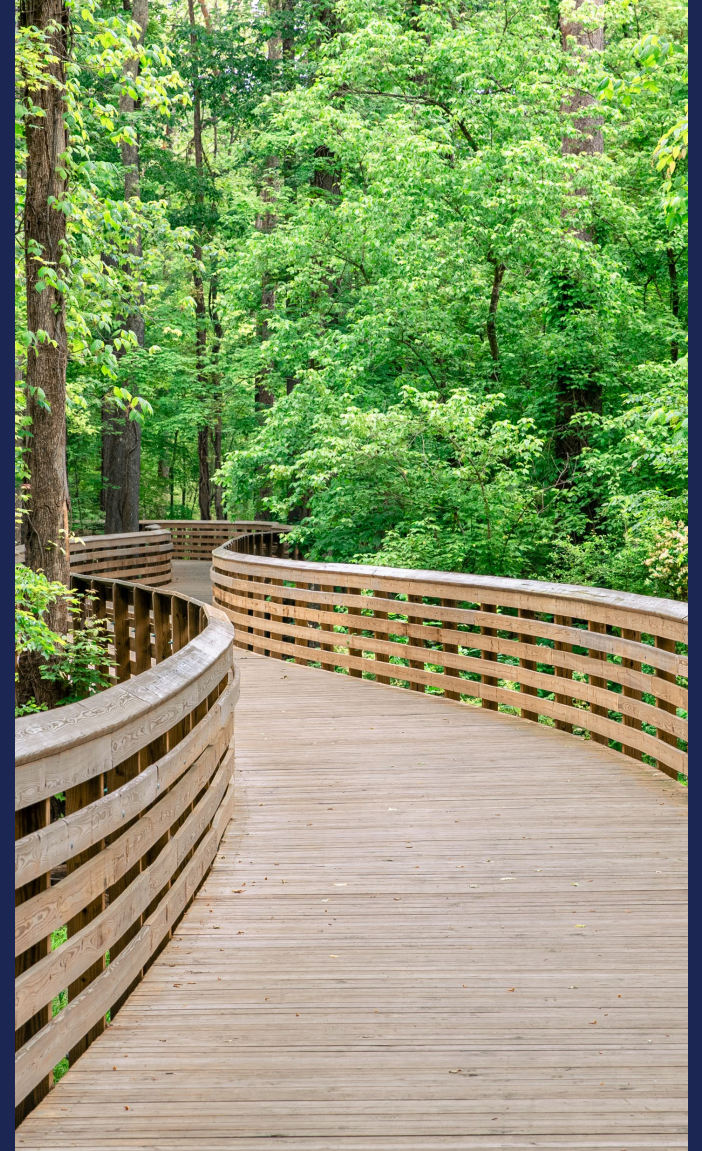
BUDGET IMPACT: N/A

RECOMMENDATION/ACTION REQUESTED: None





FY 2024-25 BUDGET WORK SESSION May 15, 2024





WORK SESSION TOPICS

- Public Safety Pay Adjustments
- Mayor and City Council Expense Allowance
- Fee Schedule
- Capital Improvement Program (CIP)
- Tax Rate Reduction Scenarios
- Next Steps



PUBLIC SAFETY PAY ADJUSTMENTS

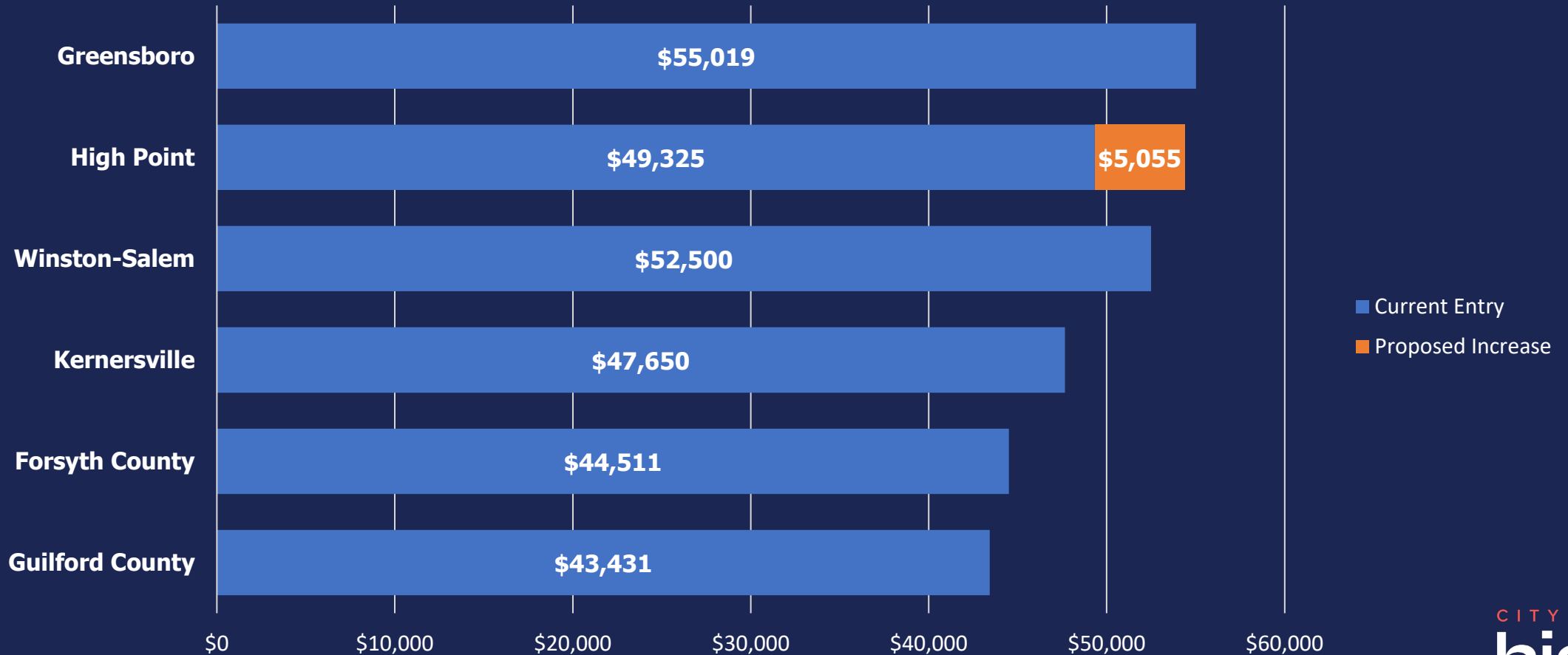




PUBLIC SAFETY PAY ADJUSTMENTS

- Positions studied
 - Certified firefighters
 - Sworn law enforcement officers
 - Telecommunicators
- Market measured by entry point
- High Point behind key competitors
- Proposed increases
- Changes made to ensure equity between ranks

Police Officer current grade 29, minimum \$49,325 to proposed grade 31, minimum \$54,380



Firefighter current grade 27, minimum \$44,737 to proposed grade 28, minimum \$46,975





MAYOR AND CITY COUNCIL EXPENSE ALLOWANCE



MAYOR AND CITY COUNCIL EXPENSE ALLOWANCE

- September 2008 Council Action
 - Increase expense allowance by Consumer Price Index (CPI)
 - Southeast region CPI (annual), 2023 vs 2022 = 4.5%

Elected Official	Current Expense Allowance	Proposed Expense Allowance
Mayor	\$4,200	\$4,389
City Council	\$3,600	\$3,762

MAYOR AND CITY COUNCIL EXPENSE ALLOWANCE

Jurisdiction	Mayor Expense Allowance	City Council Expense Allowance
High Point	\$4,389 (proposed)	\$3,762 (proposed)
Guilford County	None	None
Greensboro	\$10,712	\$3,100
Winston-Salem	\$8,400	\$5,100
Forsyth County	None	None
Durham	\$20,000	\$9,000
Cary	None	None
Wilmington	\$4,900	\$4,150
Concord	None	None
Asheville	\$6,195	\$4,475
Fayetteville	\$1,290	\$1,290
Greenville	None	None

FEE SCHEDULE





FEE SCHEDULE

Water/Sewer

- Proposed 5% increase
- Drivers
 - Higher operating costs
 - Personnel
 - Chemicals, supplies, maintenance/repairs
 - Support Water/Sewer Capital Improvement Program (CIP)
 - Pay-Go
 - Revenue Bonds
- Hydrant meter deposit



FEE SCHEDULE

Electric

- Base facilities charge (revenue neutral)
- Consolidation of Time of Use, Coincident Peak, Commercial Non-Demand (revenue neutral)
- Renewable Energy Portfolio Standard (REPS) charge
- Electric Vehicle (EV) Charging – new
 - Equivalent of \$1.38/gallon of gas
 - \$8 to fully charge



FEE SCHEDULE

Parks and Recreation

- Golf course fees
- Recreation center rental
- Johnson Street Disc Golf Course – private usage
- Staff usage

Parking

- Parking decks – non-reserved spaces, \$20/day, during semi-annual Furniture Market



FEE SCHEDULE

Theatre

- Auditorium rates
 - Daily corporate, daily non-profit, preferred clients
- Rehearsals, two performances
- Conference/Gallery Room rentals
- Mendenhall Terminal

Transit

- Transit user card minimum deposit

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



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



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



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



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



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



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

TAX RATE REDUCTION SCENARIOS



TAX RATE REDUCTION SCENARIOS

- 2-cent tax rate reduction (from proposed)

Item	Amount	Tax Rate Equivalent
Eliminate Fire market adjustment	\$325,000	0.24
Eliminate Police market adjustment	\$908,000	0.67
Eliminate Parking Fund subsidy	\$165,000	0.12
Reduce average merit increase to 2.5%	\$244,000	0.18
Reduce general capital allocation*	\$500,000	0.37
Eliminate Library social work contract	\$137,000	0.10
Forgive internal loan for stadium	\$444,000	0.32
Total	\$2,723,000	2.00

*Reducing capital affects the ability to fund new capital projects in future years

TAX RATE REDUCTION SCENARIOS

- 1-cent tax rate reduction (from proposed)

Item	Amount	Tax Rate Equivalent
Defer Fire market adjustment to January*	\$162,500	0.12
Defer Police market adjustment to January*	\$454,000	0.33
Eliminate Parking Fund subsidy	\$165,000	0.12
Reduce general capital allocation	\$445,000	0.33
Eliminate Library social work contract	\$137,000	0.10
Total	\$1,363,500	1.00

*Full year's cost of the public safety pay adjustments will have an impact on the FY 2025-26 budget



NEXT STEPS

- 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, Downtown 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?

