

CITY OF HIGH POINT

AGENDA ITEM



Title: American Rescue Plan – Vehicles and Capital Projects – Budget Ordinance

From: Stephen M. Hawryluk
Budget and Performance Manager

Meeting Date: February 21, 2022

Public Hearing: No

Advertising Date /
Advertised By: N/A

Attachments: Budget Ordinance
Approved Project List

PURPOSE:

A budget ordinance is needed to appropriate \$5,077,240 for vehicles and other rolling stock, general capital projects, and parking capital projects that were deferred as part of the FY 2021-22 budget process.

BACKGROUND:

At a Special Meeting of the City Council on Monday, February 7, 2022, the Mayor and City Council approved the use of revenue loss dollars to fund critical items that were deferred during last year's budget. Included in these items was the replacement of several vehicles and other rolling stock, totaling \$394,840.

Also included were the following capital projects, totaling \$4,682,400:

<u>Fire</u>		<u>Parks and Recreation</u>	
Station Upgrades and Renovations	\$265,000	Stadium Batters Eye	\$130,000
Storage Building at Training Facility	60,000	Stadium Bridge Hydraulic Lift	84,000
Apparatus and Other Rolling Stock	1,531,400	Stadium Capital Maintenance Reserve	360,000
		Playground & Equipment	75,000
<u>Planning</u>		Outdoor Courts	13,000
GIS Orthoimagery Program	\$45,000	Southside Recreation Center Improvements	55,000
2040 Comprehensive Plan	400,000	Morehead Recreation Center Improvements	100,000
		Oakview Recreation Center Improvements	100,000
<u>Facilities</u>		Restroom Buildings	70,000
Arc Flash	\$35,000		
		<u>Theatre</u>	
<u>Library</u>		Sewer Lines	\$72,000
Smart Access Electronic Lockers	\$32,000		
		<u>Public Services</u>	
<u>Transportation</u>		Cemetery Paving	\$50,000
Railroad Crossings Improvements	\$25,000	Local Match for NCDOT Bridge Projects	45,000
Local Match for NCDOT Projects	60,000	Mausoleum HVAC and Ceiling Replacements	20,000
I-74/US 311 & NC 68 Interchange Improvements	75,000	Samet Drive Engineering	250,000
Skeet Club Road Sidewalks	145,000		
Traffic Signal System Expansion and Upgrades	80,000	<u>Parking</u>	
Mendenhall Terminal Improvements	130,000	Parking Deck Improvements	\$150,000
City Sidewalk & Greenway Construction	150,000		
CMAQ & STIP Sidewalks	75,000		

The proposed amendment appropriates funding for these projects and equipment.

BUDGET IMPACT:

Funds are available in the FY 2021-22 budget.

RECOMMENDATION / ACTIONS REQUESTED:

The Financial Services Department recommends and asks the City Council to approve the budget ordinance for vehicles and other rolling stock, general capital projects, and parking capital projects that were deferred as part of the FY 2021-22 budget process.

“AN ORDINANCE AMENDING THE 2021-2022 BUDGET ORDINANCE
OF THE CITY OF HIGH POINT, NORTH CAROLINA
FOR VEHICLES AND OTHER ROLLING STOCK AND CAPITAL PROJECTS
DEFERRED DURING THE FY 2021-22 BUDGET PROCESS

Be it ordained by the City Council of the City of High Point, North Carolina, as follows:

Section 1. At a Special Meeting of the City Council on Monday, February 7, 2022, the Mayor and City Council approved the use of revenue loss dollars to fund critical items that were deferred during last year’s budget. This included vehicles and other rolling stock, general capital projects, and parking capital projects, totaling \$5,077,240

Section 2. The 2021-2022 Budget Ordinance of the City of High Point should be amended as follows:

(A) That the following revenues be amended as follows:

Fleet Services	
Transfer from General Fund	\$394,840
General Capital Projects	
Transfer from General Fund	\$4,532,400
Parking Capital Projects	
Transfer from General Fund	\$150,000

(B) That the following expenditures be amended as follows:

Fleet Services	
Vehicles and Other Rolling Stock	\$394,840
General Capital Projects	
Fire Projects	\$1,856,400
Planning Projects	445,000
Facilities Projects	35,000
Library Projects	32,000
Transportation Projects	740,000
Parks and Recreation Projects	987,000
Theatre Projects	72,000
Public Services Projects	365,000
Parking Capital Projects	
Parking Deck Improvements	\$150,000

Section 3. That all ordinances, or parts of ordinances in conflict with this ordinance are hereby repealed to the extent of such conflict.

Section 4. That this ordinance shall be effective from and after its passage."

Adopted by High Point City Council, this the 21st day of February 2022

Mayor, Jay W. Wagner

ATTEST

Lisa B. Vierling,
City Clerk