



FY 2022-23 Budget Work Session May 11, 2022

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Budget & Evaluation Division | Financial Services Department

WORK SESSION TOPICS

- Updates
 - County Revaluation Comparisons
 - Street Resurfacing
- Capital Improvement Plan (CIP)
- New Positions
- Fee Schedule
- Community Agency Funding
- Next Steps

UPDATES

REVALUATION COMPARISONS



County	Last Revaluation	Estimated Growth
Avery	2018	N/A
Bladen	2015	10-12%
Chowan	2014	N/A
Harnett	2017	38-47%
Hoke	2014	N/A
Jones	2014	20%
Mitchell	2018	35%
Onslow	2018	38%
Pasquotank	2014	N/A
Watauga	2014	42%
Guilford	2017	25%

STREET RESURFACING



- Proposed budget = \$3,302,630
- Number of Miles
 - 2021 contract: 22.47 miles
 - 2022 bid: 28.51 miles
- Costs
 - 2021 contracted resurfacing = 22.47 lane miles (\$119,032 per lane mile)
 - 2022 bid price (28.51 miles) \$161,555 per lane mile

STREET RESURFACING



- Proposed budget = \$3,302,630
- Costs
 - Current cost for 22.47 lane miles = \$3,630,141
 - Current cost for 28.51 lane miles = \$4,605,933
- Additional budget needed
 - 22.47 miles: \$327,511
 - 28.51 miles: \$1,303,303

CAPITAL IMPROVEMENT PLAN (CIP)

CAPITAL IMPROVEMENT PLAN (CIP)



- Proposed FY 2022-23 Capital Projects

<u>Fund</u>	<u>Amount</u>
General Capital	\$2,547,000
Water/Sewer	10,343,350
Electric	11,340,000
Transit	1,496,875
Solid Waste	5,929,000
<u>Stormwater</u>	<u>1,350,000</u>
Total	\$33,006,225

GENERAL CAPITAL PROJECTS



Projects	Amount
City Hall Renovations	\$400,000
ERP Upgrade*	1,125,000
Fire HVAC Unit Replacements	350,000
Recreation Playground and Equipment	150,000
Southside Recreation Center Improvements	55,000
Morehead Recreation Center Improvements	70,000
Recreation Fire Alarm Upgrades	52,000
Skeet Club Road Sidewalks	50,000
Mendenhall Terminal Improvements	120,000
Sub-Standard Streets Maintenance	125,000
Cemetery Paving and Asphalt Road Work	50,000
Total	\$2,547,000

*The ERP upgrade includes funding from Water/Sewer (\$375,000), Electric (\$600,000), Solid Waste (\$105,000), and Stormwater (\$45,000)

GENERAL CAPITAL PROJECTS



- Mid-year capital budget amendment
 - Projections show a likely addition to general fund reserves
 - Mid-year capital budget amendment
 - Next tier of projects
 - Funded by general fund reserves

Potential Mid-Year Amendment Projects	Amount
CMAQ Local Match – Sidewalks	\$219,080
ERP Upgrade (General Fund contribution)	375,000
Local Match for NCDOT Bridge Projects	45,000
Stadium Capital Maintenance Reserve	360,000
Tour Boat Replacement	75,000
Total	\$1,074,080

WATER/SEWER PROJECTS

Projects

Generators – Automation/Replacement

Replace Obsolete Water Lines

Replace Obsolete Sewer Lines

Alum Sludge Removal

CMMS Work Order System Upgrade

Watershed Protection Plan

Water System Improvements

Sewer System Improvements

Water Storage Tank Maintenance

NCDOT – TIP Program

Westside Centrifuge Upgrade

Water/Sewer Developer Reimbursements

Ward Water Plant Filters 1-4 Rebuild

Large Water Meter Change Out

Amount

\$150,000

1,500,000

1,500,000

375,000

400,000

150,000

125,000

125,000

100,000

350,000

1,820,000

150,000

780,000

150,000



WATER/SEWER PROJECTS

Projects

E Washington Street

NCDOT – Scientific Street

Building Addition- W/S Facilities Maintenance

Compliance With Lead/Copper Rule Revisions

Pre-Heat Burner

Total

Amount

\$369,000

300,000

100,000

1,500,000

399,350

\$10,343,350



ELECTRIC PROJECTS



Projects	Amount
Area Outdoor Lighting	\$200,000
Street Lighting	300,000
Downtown Underground	200,000
Overhead to Underground Conversion	100,000
Medium Voltage (Outdoor) Breaker	750,000
Deep River Transformer 2 Replacement	40,000
Fairfield Transformer Replacement	600,000
Underground Subdivision Cable Replacement	600,000
Qubein Avenue Underground	1,500,000
NCDOT Sandy Ridge/Johnson Widening	450,000
Locker Room/Restroom Renovations	100,000
Automated Meter Reading Initiative	1,500,000
Jackson Lake Transformer	2,000,000
Deep River to Penny Road Transmission Line	<u>3,000,000</u>
Total	\$11,340,000

SOLID WASTE PROJECTS



Projects	Amount
Landfill Development – Land Purchase	\$50,000
Kersey Valley Phase I-IV Post-Closure Reserve	171,000
Kersey Valley Landfill Phase VI Expansion	2,000,000
Material Recycling Facility (MRF) Ongoing Maintenance	50,000
Wide Box Dual Ram Baler Replacement	1,033,000
Kersey Valley Road Relocation	2,125,000
Asphalt Underlayment – Ingleside/Kersey Valley	<u>500,000</u>
Total	\$5,929,000

OTHER CAPITAL PROJECTS



Projects	Amount
Transit Capital Projects	
Hi-Tran Bus Fleet Replacement	\$500,000
Five Points Transfer Hub Acquisition/Construction	250,000
Operators' Training Property Acquisition/Construction	46,875
Transit Maintenance Facility Renovation	50,000
Transit Fleet Expansion Vehicles	600,000
Facility Generator	<u>50,000</u>
Total – Transit	\$1,496,875
Stormwater Capital Projects	
Routine Stormwater Projects	\$1,050,000
Asphalt Parking Lot Resurfacing – MOC*	<u>300,000</u>
Total – Stormwater	\$1,350,000

*Asphalt parking lot resurfacing at the MOC is funded by Stormwater (\$100,000), Water/Sewer (\$100,000), and Electric (\$100,000)



NEW POSITIONS

NEW POSITIONS



Department	Position	FY 2022-23 Cost
City Attorney's Office	Assistant City Attorney (2)	\$228,238
City Attorney's Office	Paralegal	60,956
Fire	Battalion Chief (2)	137,158
Electric	Power Line Technician	68,606
Water/Sewer	Water Plant Supervisor	121,792
Solid Waste	Grounds Maintenance Supervisor	86,219
Solid Waste	Groundskeeper (PT) (3)	140,075
Solid Waste	Solid Waste Manager	129,231
Solid Waste	Assistant Superintendent	110,173
Stormwater	Stormwater Superintendent	121,259
	Total Cost – All Funds	\$1,203,707

NEW POSITIONS



- General Fund
 - Assistant City Attorney (2) – assist with growing workload of cases and review of regulations and statutes
 - Paralegal – provide legal research for the City Attorney and Assistant City Attorney's
 - Fire Battalion Chief (2) – Currently, the Northside Battalion Chief manages 10 companies, while the Southside Battalion Chief manages 9 companies. This current span of control does not comply with national fire standards. The positions will oversee the B and C shifts, respectively.

NEW POSITIONS



- Water/Sewer
 - Water Plant Supervisor – serve as the lead helping meet the new lead and copper testing regulations that are upcoming in the next several years
- Electric
 - Power Line Technician – to work between the transmission, distribution, and service crews. Contracted employees currently supplement staff but are not always available
- Stormwater
 - Stormwater Superintendent – provide oversight of National Pollution Discharge Elimination System (NPDES) requirements and response to customer stormwater problems

NEW POSITIONS



- Solid Waste
 - Grounds Maintenance Supervisor – provide service and oversight of a crew serving the growing needs in the downtown area
 - Groundskeeper (3) (PT) – serve the growing needs in the downtown area
 - Solid Waste Manager – assist in the management of all Solid Waste Divisions and provide long range planning, organization, scheduling, staffing, and budget management
 - Assist Solid Waste Superintendent – perform technical and administrative work in overseeing the operations of the Kersey Valley Landfill and Ingleside Composting Facilities.

FEE SCHEDULE

FEE SCHEDULE



- Water/Sewer Rates – proposed 4% increase
- Drivers
 - Higher operating costs
 - Personnel
 - Fuel
 - Chemicals
 - Support Water/Sewer Capital Improvement Plan (CIP)
 - Pay-Go
 - Revenue Bonds

FEE SCHEDULE



- Electric Rates – consolidated residential rate schedule – NEW
 - Currently the city has 6 residential rates
 - Proposed rate schedule combines into one
 - Benefits
 - Revenue neutral
 - Simple, cleaner structure with no subjectivity
 - Effective October 1, 2022 (if approved)

FEE SCHEDULE



- Fire Inspection, Permit, Violation Fees, Service Fees
 - Solve compliance issues, hold citizens and businesses accountable, recover costs
 - Inspection Examples
 - Daycare, Foster Care, Group Home: \$50
 - Routine: 1st = \$50; Reinspection = \$100, etc.
 - Violation Examples
 - Overcrowding: \$100 per person
 - Life Safety One Year Period: 1st = \$150; 2nd = \$500; 3rd = \$1000
 - Permit Examples
 - Blasting and Explosives: \$150 for one day
 - Underground tank removal, abatement, installation: \$100 per tank

FEE SCHEDULE



- Fire Inspection, Permit, Violation Fees, Service Fees
 - Apparatus, Vehicles, Equipment, Personnel Example
 - Engine Company: \$150 per unit per hour
 - Safety Officers: \$50 per unit per hour
 - Responses to Hazmat Emergencies Examples
 - Engine/Ladder/Rescue Company response: \$175 per hour (in half hour increments after first hour)
 - Full Hazardous Materials response: \$350 per hour (in half hour increments after first hour)

FEE SCHEDULE



- Parks and Recreation
 - City Lake Park
 - Amusements – rides, tickets, miniature golf
 - Marina – canoe, fishing boats, boats with motor
 - Meetings and event center rentals – NEW
 - 1-2 room rental, staff fee
 - Residential and non-residential
 - Park rentals
 - Shelter rentals
 - Swimming pool
 - General Admission, season passes, pool rentals,
 - Residential and non-residential
 - Swim meets
 - Golf Courses (Blair Park and Oak Hollow)
 - Greens fees: increased \$1-\$3 depending on fee (weekday 18-holes, walking weekends, senior rates, junior rates, greens fees after 12 noon, etc.)

FEE SCHEDULE



- Parks and Recreation
 - Shelter rentals
 - Allen Jay, Armstrong Park, Cedrow Park, Deep River Recreation Center, Macedonia Park, Oak Hollow Park and Marina (North Overlook, Sailboat Point, Festival Park)
 - Mobile stage rental
 - Campground dump fee
 - Roy B. Culler Jr. Senior Center
 - Washington Terrace Park
 - Shelter rentals
 - Swimming pool

FEE SCHEDULE



- Public Services

- Cemetery Fees

- Traditional burials: \$700 (+\$75)
 - Mausoleum crypt entombment (open/close): \$650 (+\$25)
 - Cremation urn (open/close): \$500 (+\$300)

- City Clerk

- USB Drive: \$5 per drive

- Special Events

- Police Officers

- Currently \$40 per officer per hour
 - \$35 for officer, \$40 for lieutenant rank and up, \$50 for holidays

FEE SCHEDULE



- Library
 - Farmer's Market
 - One week: \$15
 - Four weeks: \$50
 - Full season: \$200
 - Library cards
 - Free to anyone with photo ID and proof of current address
 - Overdue fines
 - 10 cents per item per day eliminated
 - If an item is not returned, placed in "lost" status and cost of item added to account

COMMUNITY AGENCIES

COMMUNITY AGENCIES



• Proposed FY 2022-23 Budget

Direct Appropriations	Amount
Forward High Point	\$250,000
Southwest Renewal Foundation	50,000
Piedmont Triad Ambulance and Rescue	5,000
Greensboro Swim Program	10,000
High Point Community Foundation – Utilities Assistance – Water/Sewer	100,000
High Point Community Foundation – Utilities Assistance – Electric	100,000
1/3 of a penny allocation	425,160
Total	<hr/> \$940,160

COMMUNITY AGENCIES



Agency Requests

D-Up Basketball Fundamentals

Greater High Point Food Alliance

Helping Hands High Point Inc

High Point Arts Council

High Point Discovered

High Point Leap

High Point Rowing

Housing Consultants Group

Macedonia Family Resource Center

Open Door Ministries

Amount

\$40,000

12,000

20,000

125,000

60,875

25,000

37,500

30,000

22,000

40,000

COMMUNITY AGENCIES



Agency Requests

Operations Xcel

Salvation Army/Boys & Girls Club of High Point

Theatre Arts Gallery

Tiny House Community Development Inc

Triad Food Pantry

West End Ministries

YWCA of High Point

High Point Schools Partnership

Friends of John Coltrane

Piedmont Triad Film Commission

Amount

\$21,600

32,500

50,000

35,388

20,000

30,000

75,000

10,000

15,000

10,000

COMMUNITY AGENCIES



Agency Requests

A Simple Gesture

Triad Adult Day Care Center Inc

Carl Chavis YMCA

Sister Circle International

Total

Amount

\$30,000

19,000

200,000

20,000

\$980,863

1/3 of a penny allocation

\$425,160

COMMUNITY AGENCIES



- Next Steps
 - Applications reviewed by Finance Committee
 - Recommended allocation of 1/3 of penny by Finance Committee
 - Approval of FY 2022-23 allocations by City Council

NEXT STEPS



- Thursday, May 12, 2022, 3-4 pm – Budget Work Session (if necessary)
- Monday, May 16, 2022, 5:30 pm – Public Hearing at City Council meeting
- Thursday, May 19, 2022, 3-5 pm – Budget Work Session (if necessary)
- Monday, May 23, 2022, 3-5 pm – Budget Work Session (if necessary)

QUESTIONS?