

CITY OF HIGH POINT AGENDA ITEM



Title: Adoption of FY 2022-2023 Annual Budget

From: Stephen Hawryluk
Budget & Performance Manager

Meeting Date: June 6, 2022

Public Hearing: May 16, 2022

Advertising Date: May 3, 2022

Advertised By: High Point Enterprise

Attachments: Budget ordinance,
Budget ordinance (Forward High Point), changes to fee schedule

PURPOSE:

Consideration of an ordinance to adopt the FY 2022-2023 Annual Budget ordinance for the City of High Point, proposed changes to the fee schedule, and FY 2022-2023 Annual Budget Ordinance for Forward High Point.

BACKGROUND:

Staff has worked in conjunction with the City Council and the City Manager to prepare the FY 2022-2023 Annual Budget. The Proposed Budget was presented to the City Council on Monday, May 2nd. Budget work sessions were held on Wednesday, May 11th, Thursday, May 19th, and Monday, May 23rd. A public hearing on the Proposed Budget was held at the City Council meeting on Monday, May 16th.

Listed below are the ordinances and schedules necessary to adopt the 2022-2023 Budget:

- FY 2022-2023 Budget Ordinance
- FY 2022-2023 Budget Ordinance – Forward High Point
- Changes to the Comprehensive Fee Schedule

BUDGET IMPACT: N/A

RECOMMENDATION / ACTION REQUESTED: Staff recommends and asks the City Council to adopt the FY 2022-2023 Annual Budget ordinance for the City of High Point, proposed changes to the fee schedule, and FY 2022-2023 Annual Budget Ordinance for Forward High Point.

CITY OF HIGH POINT, NORTH CAROLINA
Fiscal Year 2022-2023 Budget Ordinance

BE IT ORDAINED BY THE CITY OF HIGH POINT, NORTH CAROLINA:

Section 1. The following amounts are hereby appropriated for the operation and maintenance of the City's various governmental departments and divisions for the Fiscal Year beginning July 1, 2022 and ending June 30, 2023:

(1) That for said fiscal year there is hereby appropriated out of the GENERAL FUND for general governmental operations the sum of:

\$ 132,579,069

(2) That for said fiscal year there is hereby appropriated out of the SPECIAL GRANTS FUND for purposes outlined within the various grant provisions, the sum of:

\$ 5,180,354

(3) That for said fiscal year there is hereby appropriated out of the COMMUNITY DEVELOPMENT FUND for purposes outlined within the grant, the sum of:

\$ 2,804,000

(4) That for said fiscal year there is hereby appropriated out of the ECONOMIC DEVELOPMENT FUND, the sum of:

\$ 1,000,000

(5) That for said fiscal year there is hereby appropriated out of the GENERAL DEBT SERVICE FUND for the payment of debt service charges on general obligation debt, the sum of:

\$ 12,766,045

(6) That for said fiscal year there is hereby appropriated out of the GENERAL CAPITAL PROJECTS FUND for the purpose of construction and/or acquisition of certain long-lived assets, the sum of:

\$ 2,990,323

(7) That for said fiscal year there is hereby appropriated out of the CENTRAL SERVICES FUND the following:

Fleet Services	\$ 14,205,490
Radio Repair Shop	2,094,401
Computer Replacement	1,023,500
	<u>\$ 17,323,391</u>

(8) That for said fiscal year there is hereby appropriated out of the WATER and SEWER FUND the following:

Operations	\$ 36,528,743
Debt Service	15,188,143
Transfer to Market Authority Fund	50,000
Transfer to General Capital Projects Fund	375,000
Transfer to Central Services Fund	24,000
Transfer to Stormwater Capital Projects Fund	100,000
Transfer to Water/Sewer Capital Projects Fund	10,343,350
TOTAL WATER and SEWER FUND	<u>\$ 62,609,236</u>

(9) That for said fiscal year there is hereby appropriated out of the WATER and SEWER CAPITAL PROJECTS FUND for the following, the sum of:

Water Sewer Capital Projects	\$ <u>10,343,350</u>
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(10) That for said fiscal year there is hereby appropriated out of the ELECTRIC FUND the following:

Operations	\$ 126,888,844
Capital Projects	6,500,000
Transfer to Economic Development Fund	400,000
Transfer to Market Authority Fund	710,000
Transfer to General Capital Projects Fund	600,000

CITY OF HIGH POINT, NORTH CAROLINA
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Transfer to Stormwater Capital Projects Fund	100,000
Transfer to Electric Capital Projects Fund	4,840,000
TOTAL ELECTRIC FUND	\$ <u>140,038,844</u>

(11) That for said fiscal year there is hereby appropriated out of the ELECTRIC CAPITAL PROJECTS FUND for the following, the sum of:

Electric Capital Projects	\$ <u>4,840,000</u>
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(12) That for said fiscal year there is hereby appropriated out of the MASS TRANSIT FUND for the following, the sum of:

	\$ <u>6,118,444</u>
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(13) That for said fiscal year there is hereby appropriated out of the MASS TRANSIT CAPITAL PROJECTS FUND for the purpose of operating High Point's Transit System, the sum of:

	\$ <u>1,496,875</u>
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(14) That for said fiscal year there is hereby appropriated out of the PARKING FACILITIES FUND for the purpose of operating City parking facilities, the sum of:

	\$ <u>484,926</u>
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(15) That for said fiscal year there is hereby appropriated out of the SOLID WASTE FUND the following:

Operations	\$ 19,077,875
Capital Projects	2,625,000
Transfer to General Capital Projects Fund	105,000
Transfer to Central Services Fund	730,000
Transfer to Landfill Capital Projects Fund	1,083,000
TOTAL SOLID WASTE FUND	\$ <u>23,620,875</u>

(16) That for said fiscal year there is hereby appropriated out of the LANDFILL CAPITAL PROJECTS FUND for the following, the sum of:

Solid Waste Capital Projects	\$ <u>3,304,000</u>
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(17) That for said fiscal year there is hereby appropriated out of the LANDFILL CLOSURE FUND for the following, the sum of:

Transfer to Solid Waste Fund	\$ 2,125,000
Transfer to Landfill Capital Projects Fund	2,221,000
TOTAL LANDFILL CLOSURE FUND	\$ <u>4,346,000</u>

(18) That for said fiscal year there is hereby appropriated out of the STORM WATER FUND the following:

Operations	\$ 3,693,850
Debt Service	1,153,823
Transfer to General Capital Projects Fund	45,000
Transfer to Central Services Fund	25,000
Transfer to Stormwater Capital Projects Fund	1,150,000
TOTAL STORM WATER FUND	\$ <u>6,067,673</u>

(19) That for said fiscal year there is hereby appropriated out of the STORMWATER CAPITAL PROJECTS FUND for the following, the sum of:

Stormwater Capital Projects	\$ <u>1,350,000</u>
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(20) That for said fiscal year there is hereby appropriated out of the MARKET AUTHORITY FUND, the sum of:

	\$ <u>3,100,000</u>
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CITY OF HIGH POINT, NORTH CAROLINA
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(21) That for said fiscal year there is hereby appropriated out of the INSURANCE RESERVE FUND, the sum of:

\$ 21,699,921

Section 2. It is estimated that the following revenues will be available during fiscal year beginning July 1, 2022 and ending June 30, 2023:

General Fund	
Ad Valorem Taxes	\$ 75,100,167
Sales & Use Taxes	36,092,152
Intergovernmental Revenues	11,289,623
Licenses & Permits	4,238,675
Charges for Services	5,211,335
Miscellaneous Revenues	647,117
Fund Balance Appropriated	-
Total Revenues and Other Financing Sources	\$ <u>132,579,069</u>
Grants Fund	
Intergovernmental Revenues	\$ 4,775,009
Transfer from Other Funds	405,345
Total Revenues and Other Financing Sources	\$ <u>5,180,354</u>
Community Development Fund	
Intergovernmental Revenues	\$ 2,622,000
Transfer from Other Funds	182,000
Total Revenues and Other Financing Sources	\$ <u>2,804,000</u>
Economic Development Fund	
Transfer From Other Funds	\$ 475,000
Miscellaneous Revenues	25,000
Fund Balance Appropriated	500,000
Total Revenues and Other Financing Sources	\$ <u>1,000,000</u>
General Debt Service Fund	
Ad Valorem Taxes	\$ 4,326,750
Miscellaneous Revenues	1,250,000
Transfer from Other Funds	6,224,442
Fund Balance Appropriated	964,853
Total Revenues and Other Financing Sources	\$ <u>12,766,045</u>
General Capital Projects Fund	
Transfer from Other Funds	\$ <u>2,990,323</u>
Central Services Fund	
Charges for Services	\$ 10,266,416
Miscellaneous Revenues	5,992,975
Transfer from Other Funds	779,000
Fund Balance Appropriated	285,000
Total Revenues and Other Financing Sources	\$ <u>17,323,391</u>
Water and Sewer Fund	
Charges for Services	\$ 60,807,236
Non-operating Revenues	1,802,000
Total Revenues and Other Financing Sources	\$ <u>62,609,236</u>
Water and Sewer Capital Projects Fund	
Transfer from Water and Sewer Fund	\$ <u>10,343,350</u>
Electric Fund	
Charges for Services	\$ 126,403,100

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Non-operating Revenues	1,475,744
Retained Earnings Appropriated	12,160,000
Total Revenues and Other Financing Sources	<u>\$ 140,038,844</u>
Electric Capital Projects Fund	
Transfer from Electric Fund	<u>\$ 4,840,000</u>
Mass Transit Fund	
Charges for Services	\$ 3,304,365
Intergovernmental Revenues	678,817
License and Permits	390,000
Miscellaneous Revenues	10,000
Transfer From Other Funds	1,735,262
Total Revenues and Other Financing Sources	<u>\$ 6,118,444</u>
Mass Transit Capital Projects Fund	
Intergovernmental Revenues	\$ 1,300,000
Transfer From Other Funds	196,875
Total Revenues and Other Financing Sources	<u>\$ 1,496,875</u>
Parking Facilities Fund	
Charges for Services	\$ 230,000
Miscellaneous Revenues	3,000
Transfer From Other Funds	251,926
Total Revenues and Other Financing Sources	<u>\$ 484,926</u>
Solid Waste Fund	
Operating Revenue	\$ 18,269,875
Miscellaneous Revenues	236,000
Transfer From Other Funds	2,125,000
Retained Earnings Appropriated	2,990,000
Total Revenues and Other Financing Sources	<u>\$ 23,620,875</u>
Landfill Capital Projects Fund	
Transfer From Other Funds	<u>\$ 3,304,000</u>
Landfill Post Closure Fund	
Retained Earnings Appropriated	<u>\$ 4,346,000</u>
Storm Water Fund	
Charges for Services	\$ 5,337,445
Miscellaneous Revenues	50,000
Retained Earnings Appropriated	680,228
Total Revenues and Other Financing Sources	<u>\$ 6,067,673</u>
Stormwater Capital Projects Fund	
Transfer From Other Funds	<u>\$ 1,350,000</u>
Market Authority Fund	
Room Occupancy Taxes	\$ 400,000
Licenses & Permits	1,700,000
Transfer from General Fund	240,000
Transfer from Water-Sewer Fund	50,000
Transfer from Electric Fund	710,000
Total Revenues and Other Financing Sources	<u>\$ 3,100,000</u>
Insurance Reserve Fund	
Insurance Premiums	\$ 21,619,921
Miscellaneous Revenues	80,000

SUMMARY OF FY 2022-23 FEE SCHEDULE CHANGES



Electric

RATE R—RESIDENTIAL SERVICE

AVAILABILITY

Available only to residential customers in residences, condominiums, mobile homes, or individually metered apartments, which provide independent and permanent facilities, complete for living, sleeping, eating, cooking, and sanitation. All electric energy used in such dwelling must be recorded through a single meter.

TYPE OF SERVICE

The City will furnish 60 Hertz service through one meter, at one delivery point, where available, single-phase, 120/240 volts; or 3-phase, 208Y/120 volts; or other available voltages at the City's option.

Three-phase service will be supplied, if available. Where three-phase and single-phase service is supplied through the same meter, it will be billed on the rate below. Where three-phase service is supplied through a separate meter, it will be billed on the applicable General Service schedule.

MONTHLY RATE

Basic Facilities Charge per month:		\$23.40
Energy Charge:	Billing Months	Billing Months
	July-October	November-June
For the first 350 kWh	\$0.090702 / kWh	
Over 350 kWh	\$0.095427 / kWh	
For the first 350 kWh		0.090702 / kWh
Over 350 kWh		0.080650 / kWh

DETERMINATION OF ENERGY

The kWh of energy shall be the difference between the current month's watt-hour reading and the previous month's watt-hour meter reading.

SALES TAX

The appropriate North Carolina sales tax shall be added to the above electric rates.

SUMMARY OF FY 2022-23 FEE SCHEDULE CHANGES



Clerk

- **New-USB Drive - Each USB Drive \$5.00**

Library

- Library Cards and Overdue Fees

- Original Language

All Guilford County taxpayers, all residents of High Point or Guilford County, and all current and retired employees of the City of High Point receive library cards free of charge. Other library users should pay the current fee established by the Board for obtaining library cards (currently \$40 per year).

Overdue fines are charged on items that are not returned by the date due. The charge is 10¢ per day per item.

If you owe fines amounting to \$5.00 or more, your account must be paid in full before materials may be checked out or renewed. Online renewals are also restricted to fines of any amount. Also, those owing \$5 or more may not use the library's Public Computing Center or submit Interlibrary Loan requests until the amount is paid in full.

- Updated Language

Library cards are free to anyone with photo ID and proof of current address.

If you owe fees amounting to \$5.00 or more, your account must be paid in full before materials may be checked out or renewed. Online renewals are also restricted to fees amounting to \$5.00 or more. Also, those owing \$5 or more may not use the library's Public Computing Center or submit Interlibrary Loan requests until the amount is paid in full.

- **New-Copier fee per page \$0.10**
- **New-Fax transactions are \$1.75 for first page and \$1.00 per each additional page**
- **New-Ear buds are \$2.00 per pack**
- **New-Farmer's Market**

Vendors must submit an application to the Market Manager for consideration. The Market season runs from late April to the end of October. Fees for the Market are as follows:

SUMMARY OF FY 2022-23 FEE SCHEDULE CHANGES



Fee for One Week	\$15
Fee for Four Weeks	\$50
Fee for the Full Season (Please note, the full season may be paid in four installments of \$50 each. There will be no refunds for rain cancellations for those paying for a full season)	\$200

Parks and Recreation

Games and Practices- baseball, softball, football, and soccer fields

Includes fields at Allen Jay Park, Armstrong Park, Brentwood, Burnett Park, Cedrow Park, Deep River, Harvell Park, Hedgecock Park, Oakview, Morehead, Macedonia Park, Washington Terrace Park, West End Park, and North, South, and West soccer fields at High Point Athletic Complex.

Other Athletic Field Rental Fees

Additional Field Preparation Fee	\$25.00 \$30.00 per hour (includes 2 people, 3-hour minimum)
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Golf Courses: Blair Park and Oak Hollow

Play & Ride - Weekdays	Blair Park	Oak Hollow
Regular 18-holes	\$25.00 \$27.00	\$32.00 \$34.00
Regular 9-holes with cart	\$17.00 \$19.00	\$22.00 \$24.00
Ladies (Thursdays at Blair Park, Tuesdays at Oak Hollow)	\$23.00 \$24.00	\$25.00 \$26.00
Seniors (Monday-Friday only, ages 55+)	\$23.00 \$24.00	\$25.00 \$26.00
Juniors (must be 16 years of age to drive cart)	\$23.00 \$24.00	\$25.00 \$26.00
College Student Rate	\$23.00 \$24.00	\$25.00 \$26.00
Walking – Weekdays	Blair Park	Oak Hollow
Regular 18-holes	\$14.00 \$15.00	\$18.00 \$19.00
Regular 9-holes	\$10.00	\$13.00 \$14.00
Ladies (Thursdays at Blair Park, Tuesdays at Oak Hollow)	\$10.00	\$13.00 \$14.00
Seniors (ages 55+)	\$10.00	\$13.00 \$14.00
Juniors (under 18)	\$10.00	\$13.00 \$14.00
Play & Ride – Weekends	Blair Park	Oak Hollow
18-holes, before 12 noon	\$30.00 \$33.00	\$40.00 \$43.00
18-holes, after 12 noon	\$25.00 \$27.00	\$35.00 \$37.00
Walking - Weekends	Blair Park	Oak Hollow
18-holes	\$30.00 \$33.00	\$40.00 \$43.00
18-holes after 12 noon	\$16.00 \$18.00	\$25.00 \$28.00
9-holes (last three hours of play)	\$10.00 \$12.00	\$13.00 \$15.00
Juniors (after 2 p.m.)	\$10.00 \$12.00	\$13.00 \$15.00
College Student (after 2 p.m.)	\$13.00 \$15.00	\$20.00 \$22.00

SUMMARY OF FY 2022-23 FEE SCHEDULE CHANGES



Winter Rates - Start December 1 and run through February 28	Blair Park	Oak Hollow
Play & Ride – Weekends (Saturday, Sunday, & Holidays)	\$22.00 \$24.00	\$30.00 \$32.00
Play & Ride – Weekdays (Monday – Friday)	\$18.00 \$20.00	\$26.00 \$28.00
Play & Ride – Seniors (weekdays only)	\$18.00 \$20.00	\$20.00 \$22.00

High Point City Lake Park

Amusements

Amusement Rides (Carousel and Train)	
Price per ticket	\$1.25 \$2.00
Daily Discount Tickets- unlimited use carousel and train	
Price per ticket	\$4.75 \$5.00
Price per ticket for groups of 25-49 or more	\$4.25 \$4.00
Price per ticket for groups of 50-99	\$4.00
Price per ticket for groups of 100 or more	\$3.75
Additional price per ticket to add Swimming and Waterslide	\$5.00
Miniature Golf	
18 holes, per person	\$2.75 \$3.00
18 holes, for groups of 20 or more	\$2.25
Hourly Rental – Train, Carousel & Golf (subject to availability)	
Operator Fee (per hour, per amusement)	\$10.00 \$15.00

High Point City Lake Marina

Canoe (4-hour period) (all day)	\$8.00 \$12.00
Fishing Boats, weekdays, 1 adult	\$8.00 \$10.00
Fishing Boats, weekdays, 2 adults	\$9.00
Fishing Boats, weekdays, 3 adults	\$10.00
Fishing Boats, weekends, 1 adult	\$11.00
Fishing Boats, weekends, 2 adults	\$13.00
Fishing Boats, weekends, 3 adults	\$15.00
Fishing Boat with motor	\$30.00
Yearly Launch Pass Powered and Non-Powered Boats—Kayaks and Canoes Only	
Both lakes Unlimited Launch Pass (Seniors, ages 55+ and people with disabilities)	\$75.00
One Lake (Designated)	\$75.00

Meetings & Events Center Rentals

Item	Resident	Non-Resident
One Room Rental – Hourly Rate (4-Hour Minimum)	\$75.00	\$125.00
Two Room Rental – Hourly Rate (4-Hour Minimum)	\$100.00	\$150.00

SUMMARY OF FY 2022-23 FEE SCHEDULE CHANGES



Staff Fee – For events that run past their scheduled time	\$25.00 per hour	\$25 per hour
Room rental rates include table/chair setup and breakdown, A/V equipment usage, podium (when applicable) and on-site event host.		

High Point City Lake Park – Park Rentals

Entire Park Rental – Exclusive use for up to 9 hours	\$4,000.00 \$5,000
Camp Ann Area Rental (Exclusive Use) Combination of shelters 5,6,7,8 (9-hour period)	\$600.00
Combination of shelters 5,6,7,8 (9-hour period)	\$600.00
High Point City Lake Gym Rental	\$35.00 per hour, 2-hour minimum
Field Use	\$25.00 per hour

High Point City Lake Park Shelters

Rates based on a 4-hour period	Price
Shelter #1	\$50.00
Shelter #2	\$65.00 \$80.00
Shelter #3	\$65.00 \$80.00
Shelter #2 & 3	\$115.00
Shelter #5	\$45.00 \$50.00
Shelter #6	\$65.00 \$85.00
Shelter #7	\$65.00 \$85.00
Shelter #8	\$50.00 \$60.00
Shelter #10	\$45.00 \$40.00
Excessive Clean Up Charges	\$12.00 per hour, per employee

High Point City Lake Park Swimming Pool

General Admission	Resident	Non-Resident
Pool and Water Slide Entry	\$6.00 \$10.00	\$15.00
Toddlers (32 years of age and under) Free with a paying adult 18 years of age or older	Free	Free
Group Rate - For more than 20 swimmers, price per swimmer	\$5.00 \$7.00	\$8.00
Lap Swim Admission – Designated times; Ages 16+	\$5.00	\$7.00
Season Passes	Resident	Non-Resident
Individual (Ages 16+)	\$125.00	\$175.00
Individual Youth (Ages 3-15)	\$100.00	\$150.00
Family Pass (4 individuals)	\$400.00	\$600.00
Lap Swim Season Pass	\$50.00	\$70.00
Pool Rentals (Exclusive use; per hour)	Resident	Non-Resident
All Aquatic Amenities (2-hour minimum) *	\$200.00 \$300.00	\$350.00
Leisure/Lifestyle Pool (2-hour minimum) *	\$150.00	\$175.00

SUMMARY OF FY 2022-23 FEE SCHEDULE CHANGES



Competition Lanes (1-hour minimum) *	\$100.00	\$125.00
Waterslide – (1-hour minimum) *	\$100.00	\$125.00
Splash Pad (1-hour minimum)	\$100.00	\$125.00
*Lifeguards - per hour, per lifeguard. Number of lifeguards needed is based on a ratio of 1 lifeguard to every 25 guests, with a minimum of 4 lifeguards.	\$12.00 \$17.00 per lifeguard, per hour	\$17.00 per lifeguard, per hour
Swim Meets		
State or Regional (per swimmer)	\$4.00	\$7.00 per swimmer
High Point Community (per swimmer)	\$3.00	\$5.00 per swimmer

Miscellaneous Rentals

Mobile Stage	
Local Non-Profit, Community, and Service Organizations (Non-profit groups must provide a copy of their valid 501(c) (3) designation to qualify for non-profit rates.)	\$350.00 per two-day event \$400 per one-day event \$550 per two-day event
Local Business, Commercial, and Individual Use	Monday-Friday, \$750.00 per two-day event Saturday, Sunday, and holidays, \$850.00 per two-day event Monday-Friday: \$750 per one-day event, \$900 per two-day event. Saturday, Sunday, and holidays: \$850 per one-day event \$1,000 per two-day event
Tent Rental	
Bike Racks/Barricades	\$10.00 per rack per day

Neighborhood Park Picnic Shelters

4-hour period, 10 am-2 pm or 3-7 pm	\$35.00
All Day, 10 am-7 pm	\$70.00

Location/Shelter #	Per 4-hour period
Allen Jay Recreation Center Shelter #1	\$35/\$70 \$40.00 half day
Allen Jay Recreation Center Shelter #2	\$35/\$70 \$40.00
Armstrong Park	\$35/\$70 \$40.00
Cedrow Park	\$35/\$70 \$40.00
Deep River Recreation Center	\$35/\$70 \$40.00
Macedonia Park	\$35/\$70

SUMMARY OF FY 2022-23 FEE SCHEDULE CHANGES



Oak Hollow Park

Family Campground

	Price
Dump Fee (for RVs not staying in the campground)	\$15.00

Oak Hollow Park & Marina

Launch Fees	
Kayaks, Canoes, and Paddleboards	\$4.00
Unlimited Launch Pass	\$120.00
Storage	
Boat Storage, per month, paid biannually	\$30.00
Kayak Storage, per month, paid biannually	\$15.00
Yearly Launch Pass Powered and Non-Powered Boats—Kayaks and Canoes Only	
Both lakes Unlimited Launch Pass (Seniors, ages 55+)	\$75.00

Picnic Shelters- North Overlook, Sailboat Point and Festival Park

4-hour period	\$40.00 \$45.00 4-hour period
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Oak Hollow Tennis Center

Seasonal Reservation Rates (Indoor Courts, November 1-March 31)	\$650.00- 20 weeks, prime time \$600.00- 20 weeks, non-prime time
Tennis Facility Rental	
Indoor Court Building Rental - 2 indoor courts reserved during the indoor season on Saturday nights from 6-10 p.m.	\$125.00

Roy B. Culler Jr. Senior Center

	Price
Multipurpose Room	
Carpet Area (holds up to 100 people)	\$50.00 per hour
Tiled Area (holds up to 50 people)	\$35.00 per hour
Entire Room (holds up to 200 people)	\$85.00 per hour
Conference Room	\$20.00 per hour
City Holidays	\$150.00 additional fee for events on approved City Holidays
Stage	\$25.00 per hour
PA System	\$25.00 per hour
Staff Fee for events that run past their scheduled end time	\$25.00 per hour, per employee
Monday-Friday, 8 a.m. - 5 p.m.	\$35.00 per hour, 2-hour minimum
After 5 p.m. Monday-Friday and weekends	\$45.00 per hour, 2-hour minimum

SUMMARY OF FY 2022-23 FEE SCHEDULE CHANGES



Washington Terrace Park and Community Center

Picnic Shelters – based on 4-hour period

# 4	\$40.00 \$45.00
# 5	\$55.00 \$65.00

Washington Terrace Park Swimming Pool

Per person, per day, ages 4 and up (includes basket rental)	\$1.25 \$2.00
Toddlers - (3 2 years of age and under) Free with a paying adult 18 years of age or older	Free
Punch Card - includes 15 admissions	\$12.50 \$20.00
Lifeguards - per hour, per lifeguard. Number of lifeguards needed for a rental is based on a ratio of 1 lifeguard to every 25 guests, with a minimum of 2 lifeguards.	\$12.00 \$17.00 per hour, per guard

Public Service

- Cemeteries

Traditional Adult Burial - Open/Close	\$625 \$700
Mausoleum Crypt Entombment - Open/Close	\$625 \$650
Infant Burial - Open/Close (depending on vault size)	\$300 \$500
Cremation Urn - Open/Close and Up (depending on urn size)	\$200 \$500
Mausoleum Casket Tray (if needed)	\$550
Exhuming	Double the rate of an Open Fee

Special Events

- Original
Police Officer (per officer/per hour) Nonprofit & For Profit \$40.00

- Updated

Personnel (per hour)	Non-profit	For Profit
Police Officer (per officer/per hour)	start at \$35	start at \$35
Police Supervisor-rank of Lieutenant & above (per officer/per hour)	start at \$40	start at \$40
Holiday Event (per officer/per hour)	start at \$50	start at \$50

- All approved events require a three (3) hour minimum
- The rates listed above are based on the terms of the current off-duty employment contract.
- The Special Events Commander will determine the number of sworn personnel required for the event.

SUMMARY OF FY 2022-23 FEE SCHEDULE CHANGES



- The Holiday Schedule observed by the City of High Point applies to Special Events.

Fire

All New

- Fire Inspections, Prevention, Hazardous Materials, and Standby Fees
 - Fire Inspection Routine N/C, 1st Reinspection \$50, 2nd reinspect. \$100, 3rd reinspect. \$200, 4th \$200 & Judicial
 - Daycare inspection \$50
 - Foster Care Inspection \$50
 - Group Home Inspection \$50
 - ABC Permit State required Fire Inspection \$50
 - Complaint Inspection \$50 if complaint is found to be valid
 - Requested Inspection outside of routine inspections schedule \$100
 - After normal business hours inspection \$200
- Violation Fees
 - Life Safety Violations One Year Period, 1st violation \$150, 2nd violation \$500, 3rd violation \$1000
 - Locked or blocked exit doors, Life Safety Violation fee assessed per door
 - Overcrowding \$100 per person each occurrence
 - Unauthorized Operation or Occupancy 1st violation \$100, 2nd violation \$250, 3rd violation \$500
 - Failure to post or improper posting of address \$50
 - Failure to post or improper posting of FDC sign \$50
 - Failure to maintain or inspect fire protection systems \$100 (building or hood)
 - Non-functioning fire detection or suppression systems 1st \$150, 2nd \$300, 3rd \$500 & judicial
 - Occupant on call list fails to respond for incident \$100
 - Intentional/Malicious False Report of an incident or alarm \$150 & vehicle/apparatus response cost
 - Novelty Lanterns or Illegal Fireworks \$100
- Permit & Inspection Fees
 - Pyrotechnics Display \$200 per event (includes fire engine, crew, and inspector standby for shoot)
 - Blasting & Explosives \$150 for 1-day, \$300 for 90-days max
 - Tent, Stage or Canopies \$50 each (assembly/cooking) \$25 each (multiple tents at event or festival)
 - Underground Tank removal, abatement, or installation \$100 per tank
 - Fire Pump acceptance test \$150
 - Sprinkler/Standpipe or Alarm System acceptance test \$150
 - Exhibit or Trade Shows \$100 per building or outside exhibit

SUMMARY OF FY 2022-23 FEE SCHEDULE CHANGES



- Fees for Service
 - Fire Hydrant/Water availability flow test FD Personnel \$100
 - Witness Fire test \$50
 - Environmental/Fire Survey \$50 per address
- Apparatus, Vehicles, Equipment and Personnel Fees
 - Engine Company \$150 (Per unit per hour or any part thereof)
 - Truck/Ladder Company \$250 (Per unit per hour or any part thereof)
 - Heavy Rescue \$200 (Per unit per hour or any part thereof)
 - *Existing Fee in Special Events*-Light duty Quick Response vehicles \$50 (Per unit per hour or any part thereof)
 - Chief Officer \$50 (Per unit per hour or any part thereof)
 - Inspector/Investigator \$50 (Per unit per hour or any part thereof)
 - Safety Officer \$50 (Per unit per hour or any part thereof)
 - Specialty Companies (Haz-Mat, Tech Rescue) \$300 (Per unit per hour or any part thereof)
 - Specialty Company (Dive/Water Rescue/Recovery) \$200 (Per unit per hour or any part thereof)
 - Gator or specialty units \$50 (Per unit per hour or any part thereof)
 - Support vehicle, trailer \$25 (Per unit per hour or any part thereof)
 - Personnel recalled or duty \$ (Time and half of the hourly salary of recalled personnel)
- Response To Hazardous Materials Emergencies: Fees and Charges
 - Engine Company Response = \$175 per hour, assessed in half hour increments after the first hour.
 - Ladder Company Response = \$175 per hour, assessed in half hour increments after the first hour.
 - Rescue Company Response = \$175 per hour, assessed in half hour increments after the first hour.
 - Modified Hazardous Materials Response = \$175 per hour, assessed in half hour increments after the first hour.
 - Full Hazardous Materials Response = \$350 per hour, assessed in half hour increments after the first hour.
 - Battalion Chief Response = \$50 per hour, assessed in half hour increments after the first hour.
 - Any other actual costs of abatement, control, and containment of Hazardous Materials to include, but not limited to: any supplies, materials, equipment, and/or firefighting foam which may be required.

CITY OF HIGH POINT, NORTH CAROLINA
Fiscal Year 2022-2023 Budget Ordinance

BE IT ORDAINED BY THE CITY OF HIGH POINT, NORTH CAROLINA:

Section 1. The following amounts are hereby appropriated for contributions to Forward High Point for the Fiscal Year beginning July 1, 2022 and ending June 30, 2023:

(1) That for said fiscal year there is hereby appropriated out of the GENERAL FUND for contributions to Forward High Point the sum of:

\$ 250,000

Section 2. It is estimated that the following revenues will be available during fiscal year beginning July 1, 2022 and ending June 30, 2023:

General Fund	
Sales and Use Taxes	\$ <u>250,000</u>
Total Revenues and Other Financing Sources	\$ <u>250,000</u>

Section 3. Copies of this ordinance shall be furnished to the City Clerk and the Director of Financial Services to be kept on file by him for his direction in the collection and disbursement of City funds.

Section 4. All ordinances or parts of ordinances in conflict with the provisions of this ordinance are hereby repealed.

Adopted this 6th day of June, 2022.

Attest: Lisa B. Vierling, MMC
City Clerk