

City of High Point

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



Meeting Agenda

Thursday, May 12, 2022

4:00 PM

3rd Floor Conference Room

Finance Committee

Britt Moore, Chair

Committee Members:

Michael Holmes

Monica Peters, Mayor Pro Tem

Victor Jones

Jay Wagner, Mayor (Alternate)

FINANCE COMMITTEE - Britt W. Moore, Chair**CALL TO ORDER****PRESENTATION OF ITEMS**[2022-219](#)**Contract - WESCO Distribution, Inc. - Warehouse Stock - Underground Cable**

City Council is requested to award a contract to WESCO Distribution, Inc. in the amount of \$384,315.00 for the purchase of five (5) various underground cable types used by Electric Utilities to replenish warehouse stock.

Attachments: [1. Contract – WESCO Distribution, Inc. – Warehouse Stock – Underground Cable](#)

[2022-220](#)**Contract - WESCO Distribution, Inc. - Residential Voltage (120/240V) Transformers (25kVa)**

City Council is requested to award a contract to WESCO Distribution Inc. in the amount of \$113,221.80 for the purchase of (20) twenty transformers to be installed around the city electric footprint on various projects.

Attachments: [2. Contract – WESCO Distribution – Residential Voltage \(120-240V\) Transformers](#)

[2022-221](#)**Resolution - Housing Authority of High Point Multifamily Housing - Amended - Revenue Bonds for Daniel Brooks Phase I**

City Council is requested to adopt a resolution approving, for purposes of meeting the requirements of the Internal Revenue Code of 1986, as amended, the issuance by the Housing Authority of the City of High Point in an aggregate amount of not to exceed \$14,000,000 of Multifamily Housing Revenue Bonds for Daniel Brooks Phase I.

Attachments: [3. Resolution - Housing Authority of High Point Multifamily Housing – Amended](#)

[2022-222](#)**Budget Ordinance - Purchase of Property 300A Oak Street & 331 W. Russell Avenue**

City Council is requested to adopt a budget ordinance to appropriate \$3,000,000 for the purchase of property at 300A Oak Street and 331 W Russell Avenue for development of a small-scale manufacturing facility.

Attachments: [4. Budget Ordinance – Purchase of Property 300A Oak Street & 331 W. Russell Avenue](#)

[2022-223](#)**Contract - High Point Convention & Visitors Bureau FY 2022-23**

City Council is requested to approve the FY 2022-23 Convention and Visitors Bureau budget and authorize the City Manager to execute a contract with the High Point Convention and Visitors Bureau for FY 2022-23.

Attachments: [5. Contract – High Point Convention & Visitors Bureau FY 2022-23](#)

[2022-224](#)**Approval- FY 2022-2023 Annual Budget for the Market Authority**

Council is requested to approve the FY 2022-2023 Annual Budget for the Market Authority.

Attachments: [6. Approval of FY 2022-23 Market Authority Budget](#)

[2022-225](#)**Budget Ordinance - Community Development Block Grant - Cares Act Funds**

City Council is requested to appropriate a special allocation of Community Development Block Grant (CDBG-CV) funds awarded under the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) to be used to prevent, prepare for, and respond to the coronavirus pandemic.

Attachments: [7. Community Development Block Grant - Cares Act Funds - Budget Ordinance](#)

[2022-226](#)**Budget Ordinance - Fleet Services - Excavator Replacement for Water/Sewer Mains Division**

City Council is requested to approve the excavator for surplus, appropriate \$77,000 from the sale of the equipment, and utilize the proceeds for a replacement excavator for the Water/Sewer Mains Division.

Attachments: [8. Ordinance - Fleet Services - Excavator Replacement](#)

[2022-227](#)**Capital Project Ordinance - Burton/Washington GO Bond Projects**

City Council is requested to adopt a budget ordinance to appropriate \$10,605,259 for the Washington Street and Burton Avenue projects funded by 2019 voter approved general obligation bonds.

Attachments: [8-1. Capital Project Ordinance – Burton&Washington GO Bond Projects](#)

[2022-228](#)**Capital Project Ordinance - Eastside UV Disinfection**

City Council is requested to adopt a budget ordinance to appropriate \$7,980,726 for the Eastside UV Disinfection project and cost of issuance related to the 2022 Combined Enterprise System (CES) Revenue Bond issuance.

Attachments: [8-2. Capital Project Ordinance – Eastside UV Disinfection](#)

[2022-229](#)**Budget Amendment to Record Issuance of Series 2022A, 2022B, and Series 2022C General Obligation Bonds**

City Council is requested to approve a budget amendment to record the issuance of Series 2022A, 2022B, and 2022C General Obligation Bonds.

Attachments: [8-3. Budget Amendment to Record Issuance of Series 2022A, 2022B, and Serie](#)

[2022-230](#)**Resolution - Sale of City Owned Property - 1100 Jefferson Street**

Council is requested to adopt a resolution accepting the offer of \$13,000.00 and authorizing the sale of the Property located at 1100 Jefferson Street, (Parcel No. 174217) through the upset bid procedure of N.C.G.S. 160A-269 and direct the City Clerk to publish a public notice of the proposed sale in accordance with N.C.G.S. 160A-269.

Attachments: [9. Resolution – Sale of City Owned Property – 1100 Jefferson Street](#)

[2022-231](#)**Resolution - Rescind Resolution Authorizing Condemnation to Acquire an Easement - 302 Montlieu Avenue (Qubein Avenue)**

City Council is requested to adopt a resolution rescinding the February 7, 2020 resolution authorizing condemnation to acquire an easement in connection with the Montlieu Avenue Improvement Project located at 302 Montlieu Avenue (Qubein Avenue).

.Body

[Enter body here.]

Attachments: [10. Resolution - Rescind Resolution Authorizing Condemnation to Acquire an E](#)

[2022-232](#)**One NC Grant - Amada America, Inc. - Performance Based Incentives**

City Council is requested to approve the pass through grant of \$50,000 in One North Carolina Incentive Funds to Amada America, Inc..

Attachments: [11. One NC Grant – Amada America, Inc. – Performance Based Incentives](#)

[2022-233](#)**Resolution of Support - Metal Works of High Point - Building Reuse Grant**

City Council is requested to adopt a resolution of support for Metal Works of High Point being awarded a Building Reuse Grant from the State of North Carolina.

Attachments: [12. Resolution of Support - Metal Works of High Point - Building Reuse Grant](#)

PUBLIC HEARINGS[2022-234](#)**Public Hearing - Metal Works of High Point - Performance Based Incentives - High Point Economic Development (EDC)**

City Council is requested to authorize performance-based incentives for Metal Works of High Point in the amount of \$75,000 and authorize the City Manager to execute a performance agreement with the company containing benchmarks for the company to achieve and a schedule for the payment of such financial incentives.

Attachments: [13. Public Hearing – Metal Works of High Point - Performance Based Incentives](#)

[2022-235](#)**Public Hearing - Ecolab - Performance Based Incentives- High Point Economic Development (EDC)**

City Council is requested to authorize performance-based incentives for the project of up to \$414,863 and

authorize the City Manager to execute a performance agreement with the company containing benchmarks for the company to achieve and a schedule for the payment of such financial incentives

Attachments: [14. Public Hearing - Ecolab - Performance Based Incentives - High Point Econo](#)

[2022-236](#)**Public Hearing - Proposed FY2022-23 City of High Point Annual Budget**

Monday, May 16, 2022 at 5:30pm is the date and time established to receive public comments on the proposed FY2022-2023 City of High Point Annual Budget.

Attachments: [15. Public Hearing - Proposed FY 2022-23 City of High Point Budget](#)

ADJOURNMENT



City of High Point

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

Master

File Number: 2022-219

File ID: 2022-219

Type: Contract

Status: To Be Introduced

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: Contract - WESCO Distribution, Inc. - Warehouse Stock - Underground Cable

City Council is requested to award a contract to WESCO Distribution, Inc. in the amount of \$384,315.00 for the purchase of five (5) various underground cable types used by Electric Utilities to replenish warehouse stock.

Notes:

Sponsors:

Enactment Date:

Attachments: 1. Contract – WESCO Distribution, Inc. – Warehouse Stock – Underground Cable

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-219

CITY OF HIGH POINT

AGENDA ITEM



Title: Purchase of Warehouse Stock - Underground Cable
Bid # 20-042022

From: Garey S. Edwards, Electric Utilities Director
Tyler Berrier, Electric Utilities Assistant Dir.

Meeting Date: May 16, 2022

Public Hearing: N/A

Date Opened:
Advertised By:

Attachments: Attachment A: Formal bid Recommendation
Attachment B: Bid Tabulation

PURPOSE:

To purchase five (5) various underground cable types that are commonly used by the Electric Utilities Department. Replenish warehouse stock.

BACKGROUND:

The City normally stocks these items in inventory. WHS# 2904 (1/0 UG Primary), 4523 (4/0 CU), 80 (UG 4/0 Triplex), 59 (UG #2 Triplex) and 79 (UG 2/0 Triplex)

BUDGET IMPACT:

Funds are included in the current operating budget to cover this material purchase.

RECOMMENDATION / ACTION REQUESTED:

City Staff has reviewed the bid submittal and evaluated the information provided. Staff is recommending that the bid for this Cable be awarded to WESCO Distribution, Inc. for \$384,315.00. WESCO Distribution was determined to be the only qualified bidder by the Purchasing division.



BIDDERS LIST & TABULATION

FORMAL BID #20-042022 – WIRES #2904, 79, 80, 4523, 59					
VENDOR NAME & ADDRESS	ITEM #	QTY.	UNIT PRICE (UOM=FT)	TOTAL PRICE	DLVRY. A.R.O.
IRBY P.O. BOX 7457 ROCKY MOUNT, NC 27804	2904	30,000			
	79	30,000			
	80	30,000	\$	NO QUOTE	N/A
	4523	15,000			
	59	15,000			
SHEALY ELECTRICAL P.O. BOX 8597 COLUMBIA, SC 29202	2904	30,000			
	79	30,000			
	80	30,000	\$	NO QUOTE	N/A
	4523	15,000			
	59	15,000			
WESCO 3025 STONYBROOK DR. RALEIGH, NC 27604	2904	30,000	\$4.136	\$124,080.00	July 2022
	79	30,000	\$3.752	\$112,560.00	Stock
	80	30,000	\$2.648	\$79,440.00	September 2022
	4523	15,000	\$1.771	\$26,565.00	May 2022
	59	15,000	\$2.778	\$41,670.00	40 Weeks

Bids emailed May 28, 2021



**FORMAL BID RECOMMENDATION
REQUEST FOR COUNCIL APPROVAL**

DEPARTMENT:

COUNCIL AGENDA DATE:

BID NO.: CONTRACT NO.: DATE OPENED:

DESCRIPTION:

PURPOSE:

COMMENTS:

RECOMMEND AWARD TO: AMOUNT:

JUSTIFICATION:

ACCOUNTING UNIT	ACCOUNT	ACTIVITY	CATEGORY	BUDGETED AMOUNT
TOTAL BUDGETED AMOUNT				

DEPARTMENT HEAD: DATE:

The Purchasing Division concurs with recommendation submitted by the and recommends
award to the lowest responsible, responsive bidder in the amount of \$.

PURCHASING MANAGER: DATE:

Approved for Submission to Council
FINANCIAL SERVICES DIRECTOR: DATE:

CITY MANAGER: DATE:



City of High Point

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File Number: 2022-220

File ID: 2022-220

Type: Contract

Status: To Be Introduced

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: Contract - WESCO Distribution, Inc. - Residential Voltage (120/240V) Transformers (25kVa)

City Council is requested to award a contract to WESCO Distribution Inc. in the amount of \$113,221.80 for the purchase of (20) twenty transformers to be installed around the city electric footprint on various projects.

Notes:

Sponsors:

Enactment Date:

Attachments: 2. Contract – WESCO Distribution – Residential Voltage (120-240V) Transformers (25kVa)

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-220

CITY OF HIGH POINT

AGENDA ITEM



Title: Purchase of 20 Residential Voltage (120/240V) Transformers (25kVa)

From: Garey S. Edwards, Electric Utilities Director
Tyler R. Berrier, Electric Utilities Asst. Dir.

Meeting Date: May 16, 2022

Public Hearing: N/A

Advertised Date: N/A

Advertised By: N/A

Attachments: Formal Bid Recommendation

PURPOSE:

To purchase 20 transformers to be installed around the city electric footprint on various projects. These units are being offered as surplus production slots from Pacific Gas & Electric.

BACKGROUND:

Due to supply chain shortages, the Electric Utilities department is in need of smaller, residential style transformers. The department was contacted by a vendor, WESCO, that had procured some surplus production slots for an electric utility on the west coast, Pacific Gas and Electric (PG&E). These units are currently being bid with 70–80-week lead times, with prices that are double what the current units are being offered at.

BUDGET IMPACT:

Funds available in FY2022-23 Budget

RECOMMENDATION / ACTION REQUESTED:

Staff is recommending that the city council approve the department be given the ability to procure these surplus units based on pressing need. The department recommends awarding this contract to WESCO Distribution, Inc. for \$113,221.80. WESCO Distribution will coordinate the transfer of items.





**FORMAL BID RECOMMENDATION
REQUEST FOR COUNCIL APPROVAL**

DEPARTMENT:

COUNCIL AGENDA DATE:

BID NO.: CONTRACT NO.: DATE OPENED:

DESCRIPTION:

PURPOSE:

COMMENTS:

RECOMMEND AWARD TO: AMOUNT:

JUSTIFICATION:

ACCOUNTING UNIT	ACCOUNT	ACTIVITY	CATEGORY	BUDGETED AMOUNT
TOTAL BUDGETED AMOUNT				

DEPARTMENT HEAD: DATE:

The Purchasing Division concurs with recommendation submitted by the and recommends award to the lowest responsible, responsive bidder in the amount of \$.

PURCHASING MANAGER: DATE:

Approved for Submission to Council
FINANCIAL SERVICES DIRECTOR: DATE:

CITY MANAGER: DATE:



City of High Point

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

Master

File Number: 2022-221

File ID: 2022-221

Type: Resolution

Status: To Be Introduced

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: Resolution - Housing Authority of High Point Multifamily Housing - Amended - Revenue Bonds for Daniel Brooks Phase I

City Council is requested to adopt a resolution approving, for purposes of meeting the requirements of the Internal Revenue Code of 1986, as amended, the issuance by the Housing Authority of the City of High Point in an aggregate amount of not to exceed \$14,000,000 of Multifamily Housing Revenue Bonds for Daniel Brooks Phase I.

Notes:

Sponsors:

Enactment Date:

Attachments: 3. Resolution - Housing Authority of High Point
Multifamily Housing – Amended - Revenue Bonds for
Daniel Brooks Phase I

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-221

CITY OF HIGH POINT

AGENDA ITEM



Title: Multifamily Housing Revenue Bonds for Daniel Brooks Phase 1

From: Eric Olmedo, Assistant City Manager

Meeting Date: May 16, 2022

Public Hearing: No

Advertising Date /
Advertised By: N/A-

Attachments: Resolution
Summary of Public Hearing

PURPOSE:

Consider approval of a revised not to exceed amount for the High Point Housing Authority for Daniel Brooks Phase I

BACKGROUND:

City Council approved the proposed issuance by the Housing Authority of the City of High Point (the “Authority”) of not to exceed \$11,000,000 in multifamily housing revenue bonds (the “Bonds”) for Daniel Brooks Phase I on November 2, 2020. Due to increased cost of construction the Authority is requesting an increase in the not to exceed amount from \$11,000,000 to \$14,000,000.

Federal tax law requires that tax-exempt bonds issued to finance affordable housing be approved by the elected legislative body of the governmental unit that (a) controls the issuer of the bonds, and (b) has jurisdiction over the area in which the facility is to be located after a public hearing (Internal Revenue Code Section 147(f)). The City Council appoints the commissioners of the Authority under NCGS § 157-34, and the proposed facility is within the jurisdiction of the City. The Authority, at the request of Daniel Brooks Phase I, LLC (the “Company”), proposes to issue the Bonds to finance the acquisition by ground lease of the existing housing development known as Daniel Brooks Homes, which have been demolished, and the construction and equipping of a new 100-unit affordable housing complex (the “Development”) on the property. The Authority and the Company have requested the City to approve the issuance of the Bonds for purposes of Section 147(f) of the Code.

On May 12, 2022 the Authority held a public hearing regarding the with respect to the issuance of the Bonds to finance the development. The Certificate and Summary of the public hearing are attached. (will be sent after meeting)

BUDGET IMPACT:

There is no direct budget impact by approving this resolution.

RECOMMENDATION / ACTIONS REQUESTED:

City Council is requested to adopt a resolution approving, for purposes of meeting the requirements of the Internal Revenue Code of 1986, as amended, the issuance by the Housing Authority of the City of High Point in an aggregate amount of not to exceed \$14,000,000 of Multifamily Housing Revenue Bonds for Daniel Brooks Phase I.



City of High Point

Municipal Office Building
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High Point, NC 27260

Master

File Number: 2022-222

File ID: 2022-222

Type: Ordinance

Status: To Be Introduced

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: **Budget Ordinance - Purchase of Property 300A Oak Street & 331 W. Russell Avenue**

City Council is requested to adopt a budget ordinance to appropriate \$3,000,000 for the purchase of property at 300A Oak Street and 331 W Russell Avenue for development of a small-scale manufacturing facility.

Notes:

Sponsors:

Enactment Date:

Attachments: 4. Budget Ordinance – Purchase of Property 300A Oak Street & 331 W. Russell Avenue

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-222

CITY OF HIGH POINT

AGENDA ITEM



Title: Purchase of Property – 300 A Oak Street and 331 W Russell Avenue – Budget Ordinance

From: Stephen M. Hawryluk
Budget and Performance Manager

Meeting Date: May 16, 2022

Public Hearing: No

Advertising Date /
Advertised By: N/A-

Attachments: Budget Ordinance

PURPOSE:

A budget ordinance is needed to appropriate \$3,000,000 for the purchase of property at 300 A Oak Street and 331 W Russell Avenue for development of a small-scale manufacturing facility.

BACKGROUND:

At the May 2, 2022 City Council meeting, the Mayor and City Council approved \$3,000,000 in American Rescue Plan funds for government services. This action freed up \$3,000,000 in general fund dollars for the purchase of property at 300 A Oak Street and 331 W Russell Avenue for development of a small-scale manufacturing facility.

The proposed amendment appropriates the budget for the purchase of this property in the general capital projects fund.

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 the purchase of property at 300 A Oak Street and 331 W Russell Avenue for development of a small-scale manufacturing facility.

"AN ORDINANCE AMENDING THE 2021-2022 BUDGET ORDINANCE
OF THE CITY OF HIGH POINT, NORTH CAROLINA
FOR THE PURCHASE OF PROPERTY AT 300 A OAK STREET AND W. RUSSELL AVENUE

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

Section 1. At the May 2, 2022 City Council meeting, the Mayor and City Council approved \$3,000,000 in American Rescue Plan funds for government services. This action freed up \$3,000,000 in general fund dollars for the purchase of property at 300 A Oak Street and 331 W Russell Avenue for development of a small-scale manufacturing facility.

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:

General Capital Projects	
Transfer from General Fund	\$3,000,000

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

General Capital Projects	
Community Development Projects	\$3,000,000

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 16th day of May 2022

Mayor, Jay W. Wagner

ATTEST

Lisa B. Vierling,
City Clerk



City of High Point

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

Master

File Number: 2022-223

File ID: 2022-223

Type: Contract

Status: To Be Introduced

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: Contract - High Point Convention & Visitors Bureau FY 2022-23

City Council is requested to approve the FY 2022-23 Convention and Visitors Bureau budget and authorize the City Manager to execute a contract with the High Point Convention and Visitors Bureau for FY 2022-23.

Notes:

Sponsors:

Enactment Date:

Attachments: 5. Contract – High Point Convention & Visitors Bureau
FY 2022-23

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-223

CITY OF HIGH POINT

AGENDA ITEM



Title: Approval of the FY 2022-23 Convention and Visitors Bureau Budget and Contract

From: Stephen M. Hawryluk
Budget and Performance Manager

Meeting Date: May 16, 2022

Public Hearing: No

Advertising Date / N/A

Advertised By: -

Attachments: Convention and Visitors Bureau Budget

PURPOSE:

To approve the FY 2022-23 Convention and Visitors Bureau budget and authorize the City Manager to execute a contract with the High Point Convention and Visitors Bureau for FY 2022-23.

BACKGROUND:

The Convention and Visitors Bureau requests that the City Council approve its budget on an annual basis.

BUDGET IMPACT:

N/A

RECOMMENDATION / ACTIONS REQUESTED:

The Financial Services Department recommends and asks the City Council to approve the FY 2022-23 Convention and Visitors Bureau budget and authorize the City Manager to execute a contract with the High Point Convention and Visitors Bureau for FY 2022-23.

VISIT HIGH POINT BUDGET DRAFT

No.	ITEM	FY 21-22	FY 21-22	FY 22-23	Amt Change from Amended FY 21-22	% Change from Amended FY 21-22
		Budget Approved	Budget Amended 4.20.22	Budget Draft		
INCOME						
OCCUPANCY TAX COLLECTION						
4101.0	Transient Occupancy Tax	1,300,000	1,700,000	1,800,000	100,000	6
	City of High Point's allocation earmarked for Stadium debt (Year 5) FY 22-23					
OTHER INCOME						
4102.0	Interest Income	2,000	1,000	2,000	1,000	100
4105.0	Reserve Designated Projects	29,750	29,750	29,750	0	0
4106.1	Sponsorship Revenue Earmarked for 501 c 3 Foundation Tourism Development	50,000	30,000	75,000	45,000	150
4107.0	Regional Preferred Member Revenue for Marketing	550	7,000	1,250	-5,750	-82
4108.1	Reserve Designated Sponsorship from Destination Development Grants	19,000	50,000	50,000	0	0
4109.0	Grants	0	0	0	0	0
TOTAL BUDGET		1,382,300	1,767,750	1,958,000	140,250	11
GRANT PROGRAM						
	Total Restricted Income for Tourism Development Grants	50,000	50,000	75,000	25,000	50
INCOME (-1.26% grants)=Oper. Budget		1,332,300	1,717,750	1,883,000	550,700	41
EXPENSES						
ADMINISTRATIVE EXPENSES						
5201.0	Salaries (5 full-time staff positions)	315,850	315,850	520,000	204,150	65
5202.0	Retirement (2% back to 5% contribution)	18,000	18,000	30,000	12,000	67
5203.0	Life/Hosp/Dent. Ins.	53,000	53,000	87,800	34,800	66
5204.0	Soc. Security	23,000	23,000	37,000	14,000	61
5205.0	Unemployment Ins.	600	600	960	360	60
ADMINISTRATIVE EXPENSES TOTAL		410,450	410,450	675,760	265,310	65
OPERATING EXPENSES						
5301.0	Memberships/Subscriptions	2,150	5,000	3,000	-2,000	-40
5302.0	Admin Travel/Meetings/Convention/PR	4,000	5,000	7,000	2,000	40
5303.0	General & Administrative Operations	95,000	105,000	105,000	0	0
5304.0	Postage/General	4,000	7,000	5,000	-2,000	-29
5306.0	Telephone	10,280	10,280	11,000	720	7
5307.0	Rent/Utilities (year 3 of 5)	86,280	86,280	91,000	4,720	5
5308.0	Comm/Board Expenses	12,400	23,000	13,000	-10,000	-43
5309.0	Equipment	13,000	30,000	13,000	-17,000	-57
OPERATING EXPENSES TOTAL		227,110	271,560	248,000	-23,560	-9
5401.0	Direct Group Booking Advertising	7,000	2,890	3,000	110	4
5402.0	Convention Services	221,900	223,500	227,200	3,700	-42
5402.1	Convention Services, Registrars, etc.	18,400	20,000	20,000	0	0
5402.5	Event Booking Incentives	40,000	40,000	50,000	10,000	25
5402.7	HP Market Authority	150,000	150,000	150,000	0	0
5402.8	Partner Programming	11,000	11,000	5,000	-6,000	-55
5402.9	Special Services/Assessments	2,500	2,500	2,200	-300	-12
5403.0	Entertainment	500	200	0	-200	-100
5404.0	Literature/Printing	14,400	24,000	5,000	-19,000	-65
5405.0	Memberships - Convention	6,770	7,000	7,000	0	3

No.	ITEM	FY 21-22	FY 21-22	FY 22-23	Amt Change	% Change
		Budget Approved	Budget Amended 4.20.22	Budget Draft	from Amended FY 21-22	from Amended FY 21-22
5406.0	Postage - Convention	100	50	40	-10	-60
5407.0	Special Promotional Projects	63,500	63,500	92,000	28,500	45
5408.0	Subscription/Publications	250	250	250	0	0
5409.0	Travel - Convention	9,500	7,000	5,000	-2,000	-29
5410.0	Trade Shows - Convention	0	0	4,000	4,000	0
5411.0	Sponsorship Program	500	500	500	0	0
5412.0	Audiovisuals	9,400	15,000	12,000	-3,000	-20
5413.0	Intern(s)	0	0	0	0	0
5414.0	Year Round Designer B2B	0	15,000	15,000	0	0
DIRECT BOOKING PROMOTIONS EXPENSES TOTAL		333,820	358,890	370,990	12,100	3
TOURISM PROMOTION EXPENSES						
5501.0	Advertising	37,000	37,000	70,000	33,000	89
5502.0	Audiovisuals	7,500	15,000	15,000	0	0
5503.0	Tourism - Literature/Printing	22,900	36,900	26,000	-10,900	-30
5504.0	Memberships/Subscriptions - Tourism	400	400	500	100	25
5505.0	Postage - Tourism	13,000	20,000	25,000	5,000	25
5506.0	Special Projects	63,820	95,000	80,000	-15,000	-16
5507.0	Travel/Entertainment	250	500	1,000	500	100
5508.0	Travel Shows	0	10,000	5,000	-5,000	-50
5509.0	Visitor Information Center	30,000	75,000	40,000	-35,000	-47
5510.0	Advocacy	36,000	38,000	38,000	0	0
5512.0	Web	50,000	50,000	52,000	2,000	4
5513.0	Visitor Center Marketing	15,800	15,800	15,000	-800	-5
5514.0	Visitor Programming	16,500	16,500	26,000	9,500	58
5515.0	Tourism Research and Data	13,000	15,000	15,000	0	0
TOURISM PROMOTION EXPENSES TOTAL		306,170	425,100	408,500	-16,600	-4
TOTAL EXPENSES BEFORE GRANT EXPENSES		1,277,550	1,466,000	1,703,250	237,250	16
GRANT EXPENSES						
5800.1	Reserve Earmarked for Dest. Development Grants DRIVE	19,000	19,000	75,000	56,000	295
	Reserve Earmarked for Destination Development Grants - Sponsorship	50,000	50,000	50,000	0	0
	Reserve Earmarked for Oak Hollow Lake	29,750	29,750	29,750	0	0
	Reserve Earmarked for Truist Point Website		10,000		-10,000	-100
	Reserve Earmarked for Coltrane Mural		38,000		-38,000	-100
	Reserve Earmarked for Strategic Branding Project Phase I		5,000	25,000	20,000	400
	Reserve Earmarked for Autism Certification Grants (CAD)		75,000	75,000	0	0
TOTAL GRANT EXPENSES		98,750	226,750	254,750	28,000	12
TOTAL EXPENSES		1,376,300	1,692,750	1,958,000	265,250	16
Total Marketing Expense		738,740	1,010,740	1,034,240	23,500	2
Subtotal of Income over Expenses		6,000	75,000	0	-75,000	-100
Earmarked for Reserves		6,000	75,000	0	6,000	-100
Total Earmarked for Reserves		6,000	75,000	0	-75,000	-100
Excess of Income over Expenses		0	0	0	0	0

40% DI	31%	28%	36%	Administration
12% DI	16%	15%	12%	Operation
48% DI	53%	57%	52%	Marketing/Programming



City of High Point

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

Master

File Number: 2022-224

File ID: 2022-224

Type: Miscellaneous Item

Status: To Be Introduced

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: Approval- FY 2022-2023 Annual Budget for the Market Authority

Council is requested to approve the FY 2022-2023 Annual Budget for the Market Authority.

Notes:

Sponsors:

Enactment Date:

Attachments: 6. Approval of FY 2022-23 Market Authority Budget

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-224

CITY OF HIGH POINT

AGENDA ITEM



Title: Approval of the FY 2022-23 Market Authority Budget

From: Stephen M. Hawryluk
Budget and Performance Manager

Meeting Date: May 16, 2022

Public Hearing: No

Advertising Date / N/A

Advertised By: -

Attachments: Market Authority Budget

PURPOSE:

To approve the FY 2022-23 Market Authority budget

BACKGROUND:

The Market Authority requests that the City Council consider its draft budget. This draft budget will be considered by the Market Authority Executive Committee on May 24, 2022, and plans are for the Market Authority Board to finalize the budget on June 21, 2022.

BUDGET IMPACT:

N/A

RECOMMENDATION / ACTIONS REQUESTED:

The Financial Services Department recommends and asks the City Council to approve the FY 2022-23 Market Authority budget.

High Point Market Authority - FY 2022-23 Budget

Revenue	Code	2022-23 Draft Budget
High Point Area		
Showroom License	4001	\$ 1,700,000
Occupancy Tax (Guilford)	4002	\$ 400,000
Visit High Point (HPCVB)	4003	\$ 150,000
City of High Point	4004	\$ 1,000,000
Guilford County	4005	\$ 125,000
Total		\$ 3,375,000
State of North Carolina		
NCDOT	4011	\$ 1,700,000
NCDOC	4012	\$ 2,305,472
Total		\$ 4,005,472
Other		
Sponsorships	4024	\$ 445,000
Interest	4022	\$ 1,000
Miscellaneous	4023	\$ 15,000
HAM	4026	\$ -
Registration	4027	\$ 250,000
COVID-19	4028	\$ 650,000
Total		\$ 1,361,000
Total Revenue		\$ 8,741,472

High Point Market Authority - FY 2022-23 Budget

Expense	Budget Code	2022-23 Budget
Executive Leadership & Admin		
Salaries/Benefits	5001	\$ 384,000
Board of Directors	5002	\$ 12,000
Audit	5003	\$ 20,000
Travel/Entertainment	5004	\$ 40,000
Telephone (Mobile/VoIP)	5005	\$ 30,000
Government Relations	5006	\$ 80,000
IT Services	5007	\$ 30,000
Equipment Purchase/Repair	5009	\$ 6,000
Business Insurance	5010	\$ 25,000
Memberships/Subscriptions	5012	\$ 19,000
Office Supplies/Printing	5013	\$ 20,000
Postage	5014	\$ 2,000
Rent	5016	\$ 15,100
City/County Taxes	5019	\$ 7,500
Misc Expenses	5020	\$ 75,000
Accounting/Payroll/Bank Fees	5023	\$ 85,000
Economic Impact Study	5024	\$ -
Depreciation - Office/Admin	5025	\$ 30,000
Total		\$ 880,600
Transportation & Parking		
Contractor Management/Services	5104	\$ 100,000
Vehicle Operations	5105	\$ 1,100,000
Supplies	5106	\$ 40,000

High Point Market Authority - FY 2022-23 Budget

Expense	Budget Code	2022-23 Budget
Rent	5108	\$ 15,100
Salaries/Benefits	5109	\$ 300,000
Seasonal/Event Staff	5110	\$ 175,000
Signage/Street Improvements	5112	\$ 35,000
Trainings/Meetings	5113	\$ 10,000
Misc Expenses	5114	\$ 3,000
Transportation Command Center	5115	\$ 20,000
Travel/Entertainment	5116	\$ 12,000
Parking	5117	\$ 135,000
Maintenance/Security	5118	\$ 15,000
Depreciation - Transportation	5119	\$ 11,000
Total		\$ 1,971,100
Registration		
Contractor Fees/Services	5301	\$ 274,000
Salaries/Benefits	5302	\$ 285,000
Postage	5304	\$ 25,000
Seasonal/Event Staff	5305	\$ 85,000
Registration Network	5306	\$ 10,000
Supplies	5307	\$ 37,000
Training/Meetings	5308	\$ 2,500
Equipment/Shipping	5313	\$ 30,000
Support Services	5314	\$ 52,000
Rent	5316	\$ 15,100

High Point Market Authority - FY 2022-23 Budget

Expense	Budget Code	2022-23 Budget
Travel/Entertainment	5317	\$ 12,000
Depreciation - Registration	5318	\$ 7,000
Total		\$ 834,600
Marketing		
Printed Collateral/Signage	5401	\$ 135,000
Advertising - Print/Digital/Email	5403	\$ 500,000
Agency Fees/Creative	5405	\$ 660,000
Salaries/Benefits	5406	\$ 480,000
PR/ Freelance	5407	\$ 100,000
Postage	5408	\$ 80,000
Telemarketing	5409	\$ 70,000
Media Center	5411	\$ 80,000
Travel/Entertainment	5413	\$ 25,000
Rent	5415	\$ 15,100
Photo/ Video	5417	\$ 50,000
Industry Education	5418	\$ 40,000
Promotional Goods	5420	\$ 60,000
Website/App/Data/Analytics	5421	\$ 500,000
Mail House Services	5422	\$ 10,000
Database Management	5424	\$ 40,000
Sponsored Marketing	5427	\$ 245,000
Misc Expenses	5428	\$ 10,000
Sponsorship Expenses	5429	\$ 185,000

High Point Market Authority - FY 2022-23 Budget

Expense	Budget Code	2022-23 Budget
Depreciation - Marketing	5430	\$ 18,000
Tours/Partnerships	5431	\$ 250,000
Social Media	5432	\$ 10,000
Hospitality at Market	5433	\$ 15,000
Seasonal/Event Staff	5434	\$ 7,000
Total		\$ 3,585,100
Guest Services		
Entertainment	5502	\$ 250,000
Salaries/Benefits	5503	\$ 206,000
Food/Beverage	5505	\$ 140,000
International Services	5507	\$ 43,000
On-site Buyer Services	5509	\$ 210,000
Logistics/Security	5512	\$ 50,000
Rent	5513	\$ 15,100
Depreciation - Guest Services	5514	\$ 124,000
Neighborhood Branding/Promotion	5515	\$ 220,000
Seasonal/Event Staff	5516	\$ 58,000
Trainings/Meetings	5517	\$ 10,000
Travel/Entertainment	5518	\$ 12,000
Misc Expenses	5519	\$ 5,000
Total		\$ 1,343,100

High Point Market Authority - FY 2022-23 Budget

Expense	Budget Code	2022-23 Budget
COVID-19	5900	\$ 30,000
Contingency	5600	\$ -
Interest Expense	8520	\$ -
Total Expense		\$ 8,644,500
Total Income		\$ 8,741,472
<i>Surplus/Deficit</i>		\$ 96,972



City of High Point

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

Master

File Number: 2022-225

File ID: 2022-225

Type: Resolution

Status: To Be Introduced

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: **Budget Ordinance - Community Development Block Grant - Cares Act Funds**

City Council is requested to appropriate a special allocation of Community Development Block Grant (CDBG-CV) funds awarded under the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) to be used to prevent, prepare for, and respond to the coronavirus pandemic.

Notes:

Sponsors:

Enactment Date:

Attachments: 7. Community Development Block Grant - Cares Act Funds - Budget Ordinance

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-225

CITY OF HIGH POINT

AGENDA ITEM



Title: Community Development Block Grant – CARES Act Funds - Budget Ordinance

From: Stephen M. Hawryluk
Budget and Performance Manager

Meeting Date: May 16, 2022

Public Hearing: No

Advertising Date /
Advertised By: N/A-

Attachments: Budget Ordinance

PURPOSE:

To appropriate a special allocation of Community Development Block Grant (CDBG-CV) funds awarded under the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) to be used to prevent, prepare for, and respond to the coronavirus pandemic.

BACKGROUND:

The passage of the CARES Act authorized a special allocation of CDBG-CV funds to entitlement cities to respond to the growing effects of coronavirus pandemic.

This is the second allocation of CDBG-CV funds awarded, which totals \$588,651.

While amendments to the 2019-20 Action Plan and 2015-19 Consolidated Plan were approved in June 2021, a budget amendment officially appropriating the funds has not been completed.

The proposed amendment appropriates the grant funds.

BUDGET IMPACT:

This allocation is 100% federal funds. There is no local match requirement.

RECOMMENDATION / ACTIONS REQUESTED:

The Financial Services Department recommends and asks the City Council to approve the budget amendment.

“AN ORDINANCE AMENDING THE 2021-2022 BUDGET ORDINANCE
OF THE CITY OF HIGH POINT, NORTH CAROLINA
TO APPROPRIATE A SPECIAL ALLOCATION OF
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) FUNDS

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

Section 1. The proposed amendment appropriates \$588,651 for a special allocation of Community Development Block Grant (CDBG) funds to be used to prevent, prepare for, and respond to the coronavirus pandemic.

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

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

Federal Grant Revenue	\$588,651
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(B) That the following Community Development grant expenditures be amended as follows:

Eligible CDBG-CV Projects	\$588,651
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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 16th day of May 2022

Mayor, Jay W. Wagner

ATTEST

Lisa B. Vierling,
City Clerk



City of High Point

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

Master

File Number: 2022-226

File ID: 2022-226

Type: Ordinance

Status: To Be Introduced

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: **Budget Ordinance - Fleet Services - Excavator Replacement for Water/Sewer
Mains Division**

City Council is requested to approve the excavator for surplus, appropriate \$77,000 from the sale of the equipment, and utilize the proceeds for a replacement excavator for the Water/Sewer Mains Division.

Notes:

Sponsors:

Enactment Date:

Attachments: 8. Ordinance - Fleet Services - Excavator
Replacement

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-226

CITY OF HIGH POINT

AGENDA ITEM



Title: Fleet Services – Excavator Replacement - Budget Ordinance

From: Stephen M. Hawryluk
Budget and Performance Manager

Meeting Date: May 16, 2022

Public Hearing: No

Advertising Date /
Advertised By: N/A-

Attachments: Budget Ordinance

PURPOSE:

To approve an excavator for surplus, appropriate \$77,000 from the sale of the equipment, and utilize the proceeds for a replacement excavator for the Water/Sewer Mains Division.

BACKGROUND:

The Water/Sewer Mains Division currently has an excavator that is no longer adequate to meet their service delivery needs. Fleet Services plans to surplus that piece of equipment and utilize the proceeds to fund a smaller unit that will align better with their daily tasks.

The existing excavator is a larger track hoe that is not typically needed for the type and size of water and sewer repairs performed by the Water/Sewer Mains Division. The replacement vacuum excavator will allow crews to perform “soft” digs around utilities, perform exploratory digging, and limit disturbances in yards and roadways.

Surplus sale of equipment revenue is projected to exceed budget by the end of the fiscal year, allowing for these proceeds to be used for the replacement equipment.

The cost of the excavator is \$77,000 and the proposed amendment appropriates this amount from the sale of equipment to fund this purchase.

BUDGET IMPACT:

Funds will be available from the sale of equipment.

RECOMMENDATION / ACTIONS REQUESTED:

The Financial Services Department recommends and asks the City Council to approve the budget amendment, and the Fleet Services Department recommends declaring the excavator as surplus and disposing through the online auction process.

“AN ORDINANCE AMENDING THE 2021-2022 BUDGET ORDINANCE
OF THE CITY OF HIGH POINT, NORTH CAROLINA
TO APPROVE AN EXCAVATOR FOR SURPLUS AND APPROPRIATE FUNDS FOR THE
REPLACEMENT OF AN EXCAVATOR IN WATER/SEWER

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

Section 1. The proposed amendment approves an excavator for surplus, appropriates \$77,000 from the sale of the equipment, and utilizes the proceeds for a replacement excavator for the Water/Sewer Mains Division.

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

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

Sale of Capital Assets	\$77,000
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(B) That the following Fleet Services expenditures be amended as follows:

Vehicle Replacement (Excavator)	\$77,000
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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 16th day of May 2022

Mayor, Jay W. Wagner

ATTEST

Lisa B. Vierling,
City Clerk



City of High Point

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

Master

File Number: 2022-227

File ID: 2022-227

Type: Ordinance

Status: To Be Introduced

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: Capital Project Ordinance - Burton/Washington GO Bond Projects

City Council is requested to adopt a budget ordinance to appropriate \$10,605,259 for the Washington Street and Burton Avenue projects funded by 2019 voter approved general obligation bonds.

Notes:

Sponsors:

Enactment Date:

Attachments: 8-1. Capital Project Ordinance – Burton&Washington
GO Bond Projects

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-227

CITY OF HIGH POINT

AGENDA ITEM



Title: Capital Project Ordinance – Burton/Washington GO Bond Projects

From: Bobby Fitzjohn, Financial Services Director

Meeting Date: May 16, 2022

Public Hearing: No

Advertising Date / N/A-

Advertised By:

Attachments: Capital Project Ordinance

PURPOSE:

A capital project ordinance is needed to appropriate \$10,605,259 for the Washington Street and Burton Avenue projects. The projects are funded by 2019 voter approved general obligation bonds.

BACKGROUND:

On April, 19, 2022, the City sold General Obligation Bonds authorized by the 2019 referendum totaling \$10,605,259 for Transportation improvements, including the Washington Street and Burton Avenue projects. Both projects are currently in the engineering phase and construction bids are anticipated in FY 2022-2023.

BUDGET IMPACT:

Debt service payments for the general obligation bonds will be paid from the city's general debt service fund.

RECOMMENDATION / ACTIONS REQUESTED:

The Financial Services Department recommends and asks the City Council to approve the capital project ordinance for the Washington Street and Burton Avenue projects.

"A CAPITAL PROJECT ORDINANCE AMENDMENT
OF THE CITY OF HIGH POINT, NORTH CAROLINA FOR TRANSPORTATION PROJECTS

Be it ordained by the City Council of the City of High Point, North Carolina, that,
pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the
following Capital Project Ordinance is hereby adopted:

Section 1. These projects will serve the citizens and visitors of the City of High Point. The Project will be paid by previously approved voter approved general obligation bonds.

Section 2. The following revenue is available to the City of High Point:

General Obligation Bond Proceeds	\$10,000,000
Premium on General Obligation Bonds	\$605,259

Section 3. The following amounts are appropriated for the Project:

Transportation Project Expenditures	\$10,605,259
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Section 4. The Financial Services Director is hereby directed to maintain a Capital Project with sufficient detail accounting records to allow compliance with G.S. 159-28 Budgetary accounting for appropriations

Section 5. Copies of this capital project ordinance shall be made available to the City Manager and the Financial Services Director for direction in carrying out this project."

Adopted by High Point City Council, this the 16th day of May, 2022

Mayor, Jay W. Wagner

ATTEST

Lisa B. Vierling,
City Clerk



City of High Point

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

Master

File Number: 2022-228

File ID: 2022-228

Type: Ordinance

Status: To Be Introduced

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: **Capital Project Ordinance - Eastside UV Disinfection**

City Council is requested to adopt a budget ordinance to appropriate \$7,980,726 for the Eastside UV Disinfection project and cost of issuance related to the 2022 Combined Enterprise System (CES) Revenue Bond issuance.

Notes:

Sponsors:

Enactment Date:

Attachments: 8-2. Capital Project Ordinance – Eastside UV Disinfection

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-228

CITY OF HIGH POINT

AGENDA ITEM

**Title: Capital Project Ordinance – Eastside UV Disinfection****From:** Bobby Fitzjohn, Financial Services Director**Meeting Date:** May 16, 2022**Public Hearing:** No**Advertising Date /****Advertised By:** N/A-**Attachments:** Capital Project Ordinance

PURPOSE:

A capital project ordinance is needed to appropriate \$7,980,726 for the Eastside UV Disinfection project and cost of issuance related to the 2022 Combined Enterprise System (CES) Revenue Bond issuance.

BACKGROUND:

On April, 27, 2022, the City sold CES Revenue Bonds, Series 2022. A total of \$37,725,417 was raised including \$2,970,417 of premium at a TIC of 3.61%. The bonds will mature on 11/1/2046. The UV Disinfection project is currently in the design phase with construction expected in FY 2022-2023.

BUDGET IMPACT:

Debt service payments for the CES Revenue Bonds will be paid from the city's Water and Sewer fund.

RECOMMENDATION / ACTIONS REQUESTED:

The Financial Services Department recommends and asks the City Council to approve the capital project ordinance for the Eastside UV Disinfection system and associated issuance costs.

“A CAPITAL PROJECT ORDINANCE AMENDMENT
OF THE CITY OF HIGH POINT, NORTH CAROLINA FOR TRANSPORTATION PROJECTS

Be it ordained by the City Council of the City of High Point, North Carolina, that,
pursuant to Section 13.2 of Chapter 159 of the General Statutes of North Carolina, the
following Capital Project Ordinance is hereby adopted:

Section 1. These projects will serve the citizens and visitors of the City of High Point. The Project will be paid by previously approved voter approved general obligation bonds.

Section 2. The following revenue is available to the City of High Point:

CES Revenue Bond Proceeds	\$5,010,309
Premium on CES Revenue Bonds	2,970,417

Section 3. The following amounts are appropriated for the Project:

Transportation Project Expenditures	\$7,500,000
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Section 4. That the Water and Sewer Fund expenditures be amended as follows:

Transportation Project Expenditures	\$480,726
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Section 5. The Financial Services Director is hereby directed to maintain a Capital Project with sufficient detail accounting records to allow compliance with G.S. 159-28 Budgetary accounting for appropriations

Section 6. Copies of this capital project ordinance shall be made available to the City Manager and the Financial Services Director for direction in carrying out this project."

Adopted by High Point City Council, this the 16th day of May, 2022

Mayor, Jay W. Wagner

ATTEST

Lisa B. Vierling,
City Clerk



City of High Point

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

Master

File Number: 2022-229

File ID: 2022-229

Type: Ordinance

Status: To Be Introduced

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: Budget Amendment to Record Issuance of Series 2022A, 2022B, and Series 2022C General Obligation Bonds

City Council is requested to approve a budget amendment to record the issuance of Series 2022A, 2022B, and 2022C General Obligation Bonds.

Notes:

Sponsors:

Enactment Date:

Attachments: 8-3. Budget Amendment to Record Issuance of Series 2022A, 2022B, and Series 2022C General Obligation Bonds

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-229

CITY OF HIGH POINT

AGENDA ITEM



Title: Budget Amendment to Record Issuance of Series 2022A, 2022B, and Series 2022C General Obligation Bonds

From: Bobby D. Fitzjohn, Financial Services Director

Meeting Date: May 16, 2022

Public Hearing: No

Advertising Date:

N/A-

Advertised By:

Attachments: Budget Amendment

PURPOSE:

A budget amendment of \$7,656,073 is needed to recognize funds from the issuance of Series 2022A, 2022B, and 2022C General Obligation Bonds.

BACKGROUND:

On March 21st, City Council approved a resolution authorizing staff to issue Series 2022A, 2022B, and 2022C General Obligation Bonds. The Local Government Commission approved the sales at its April 5th and May 3rd meetings.

Series 2022A GO 2/3 Bonds were sold on April 19th in a public competitive sale. A total of 5,947,480 was raised including \$647,480 of premium at a TIC of 2.6%. The bonds will mature on 3/1/2032.

Series 2022B GO Bonds were sold on April 19th in a public competitive sale. A total of 27,835,930 was raised including \$1,835,930 of premium at a TIC of 3.23%. The bonds will mature on 3/1/2042.

Series 2022C GO Bonds were issued to Pinnacle Bank on May 11th to refund the 2012 GO Bonds and 2012C GO Refunding bonds. A total of \$7,081,000 was issued at a TIC of 1.96%. The bond will mature on 3/1/2032. The refunding results in a net present value savings of \$179,933.

BUDGET IMPACT:

Debt service payments for the general obligation bonds will be paid from the city's general debt service fund. Refunding savings will be incorporated into future debt service budgets of the General Debt Service Fund, the Stormwater Fund, and the Water and Sewer Fund.

RECOMMENDATION / ACTIONS REQUESTED:

The Financial Services Department recommends approval of the budget amendment to record the issuance of Series 2022A, 2022B, and 2022C General Obligation Bonds.

“AN ORDINANCE AMENDING THE 2021-2022 BUDGET ORDINANCE
OF THE CITY OF HIGH POINT, NORTH CAROLINA
TO APPROPRIATE FUNDS IN CONNECTION WITH THE ISSUANCE
GENERAL OBLIGATION BONDS

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

Section 1. The City of High Point engaged and completed the Series 2022A, 2022B, and 2022C General Obligation Bonds during the fiscal year 2021-2022. Current governmental accounting standards require the refunding activities be recorded in the financial records in addition to the City's financial disclosures.

Section 2. In order to appropriate these funds, the 2021-2022 Budget Ordinance of the City of High Point, should be amended as follows:

(A) That the following additional sources were received and be amended as follows:

General Debt Service Fund - GO Bond Proceeds	\$5,173,623
Water and Sewer Fund - GO Bond Proceeds	1,624,747
Stormwater Fund - GO Bond Proceeds	<u>857,703</u>
	\$7,656,073

(B) That the General Debt Service Fund expenditures be amended as follows:

Payment to Trustee for Refunding Bonds	\$4,563,277
Legal and fiscal charges	<u>610,346</u>
	\$5,173,623

(C) That the Water and Sewer Fund expenditures be amended as follows:

Payment to Trustee for Refunding Bonds	\$1,612,285
Legal and fiscal charges	<u>12,642</u>
	\$1,624,747

(D) That the Stormwater Fund expenditures be amended as follows:

Payment to Trustee for Refunding Bonds	\$851,124
Legal and fiscal charges	<u>6,579</u>
	\$857,703

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 16th day of May 2022

Mayor, Jay W. Wagner

ATTEST

Lisa B. Vierling,
City Clerk



City of High Point

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

Master

File Number: 2022-230

File ID: 2022-230

Type: Resolution

Status: To Be Introduced

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: Resolution - Sale of City Owned Property - 1100 Jefferson Street

Council is requested to adopt a resolution accepting the offer of \$13,000.00 and authorizing the sale of the Property located at 1100 Jefferson Street, (Parcel No. 174217) through the upset bid procedure of N.C.G.S. 160A-269 and direct the City Clerk to publish a public notice of the proposed sale in accordance with N.C.G.S. 160A-269.

Notes:

Sponsors:

Enactment Date:

Attachments: 9. Resolution – Sale of City Owned Property – 1100 Jefferson Street

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-230

CITY OF HIGH POINT

AGENDA ITEM



Title: Resolution Sale of City Owned Property – 1100 Jefferson Street

From: JoAnne Carlyle, City Attorney

Meeting Date: Monday, May 16, 2022

Public Hearing: Not Required

Advertising Date: N/A

Advertised By: N/A

Attachments: Resolution & Map

Purpose/Background:

Pedro Solis has offered a bid of \$13,000.00 for a City owned vacant lot located at 1100 Jefferson Street, (Parcel No. 174217) ("Property"). The Property is approximately 14,375 square feet (0.33 acre) in size.

Budget Impact:

N/A

Recommendation/Action Requested:

Council is requested to adopt a resolution accepting the offer of \$13,000.00 and authorizing the sale of the Property through the upset bid procedure of N.C.G.S. 160A-269 and direct the City Clerk to publish a public notice of the proposed sale in accordance with N.C.G.S. 160A-269.

**RESOLUTION OF THE HIGH POINT CITY COUNCIL
AUTHORIZING UPSET BID PROCESS FOR SALE OF CITY PROPERTY
LOCATED AT 1100 JEFFERSON STREET, HIGH POINT, NC**

WHEREAS, The City of High Point (“City”) owns a vacant lot consisting of approximately 14,375 square feet (0.33 acre) in size identified as Parcel No. 174217, located at 1100 Jefferson Street, High Point, North Carolina (“Property”); and

WHEREAS, North Carolina Statute § 160A-269 permits the City to sell property by upset bid, after receipt of an offer for the property; and

WHEREAS, Pedro Solis has offered a bid of \$13,000 and paid the amount of \$650.00, the required five percent (5%) deposit on their offer;

NOW THEREFORE BE IT RESOLVED that the City Council of the City of High Point, North Carolina:

1. Authorizes sale of the Property described above through the upset bid procedure of North Carolina General Statute § 160A-269.
2. The City Clerk shall cause a notice of the proposed sale to be published. The notice shall describe the property, the amount of the offer, and shall state the terms under which the offer may be upset.
3. Persons wishing to upset the offer that has been received shall submit a sealed bid with their offer to the office of the City Clerk within 10 days after the notice of sale is published. At the conclusion of the 10-day period, the City Clerk shall open the bids, if any, and the highest such bid will become the new offer. If there is more than one bid in the highest amount, the first such bid received will become the new offer.
4. If a qualifying higher bid is received, the City Clerk shall cause a new notice of upset bid to be published and shall continue to do so until a 10-day notice period has passed without any qualifying upset bid having been received. At that time, the amount of the final high bid shall be reported to the City Council.
5. A qualifying higher bid is one that raises the existing offer by not less than ten percent (10%) of the first \$1,000.00 of that offer and five percent (5%) of the remainder of that offer.
6. A qualifying higher bid must also be accompanied by a deposit in the amount of five percent (5%) of the bid; the deposit may be made in cash, cashier’s check, or certified check. The city will return the deposit on any bid not accepted and will return the deposit on an offer subject to upset if a qualifying higher bid is received. The city will return the deposit of the final high bidder at closing.

7. The terms of the final sale are that:

- the City Council must approve the final high offer before the sale is closed, which it will do within 30 days after the final upset bid period has passed; and
- the buyer must pay with cash at the time of closing.

8. The City reserves the right to withdraw the property from sale at any time before the final high bid is accepted and the right to reject at any time all bids.

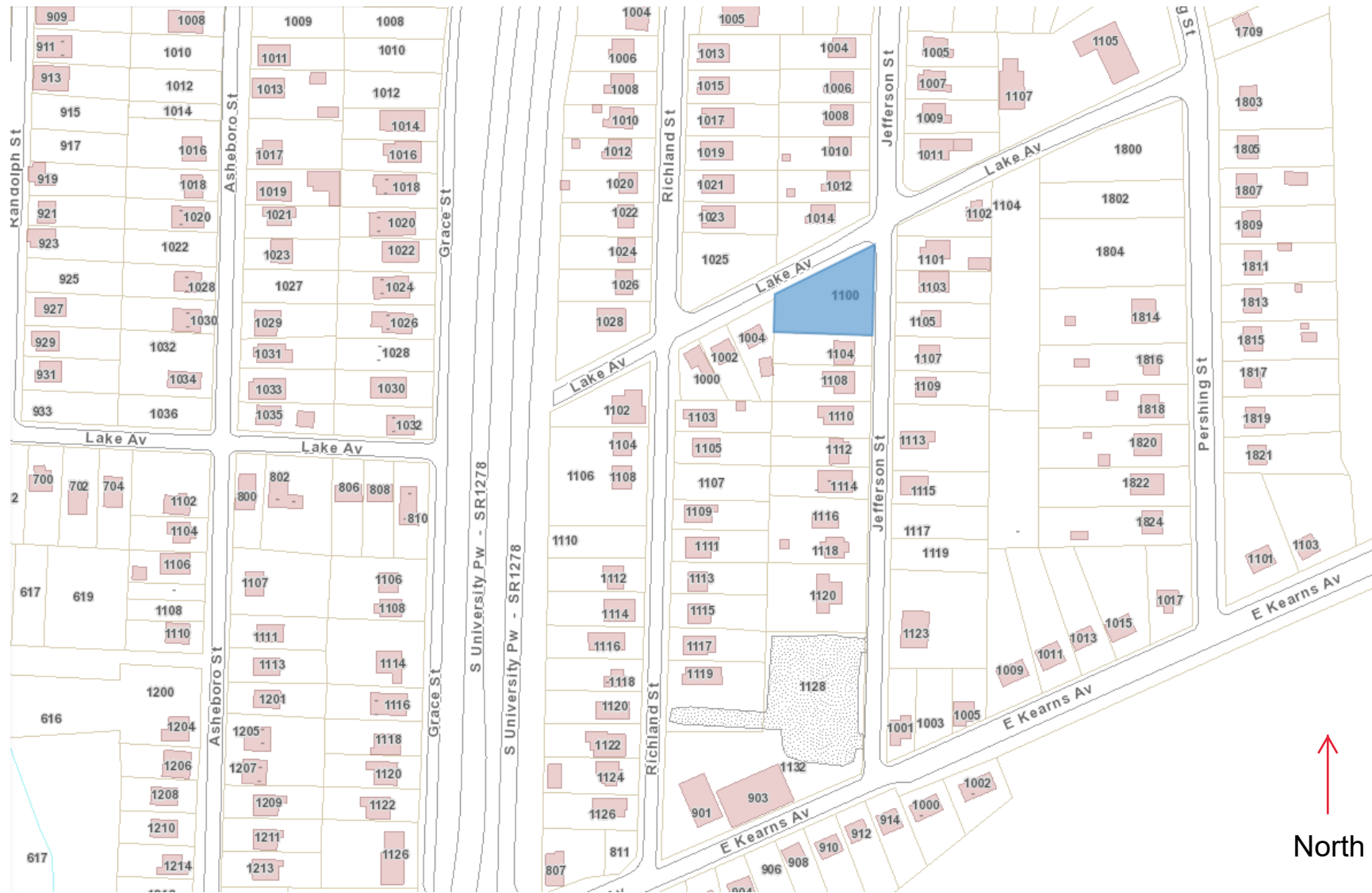
9. If no qualifying upset bid is received after the initial public notice, the offer set forth above is hereby accepted. The appropriate city officials are authorized to execute the instruments necessary to convey the property to Pedro Solis.

Adopted this the 16th day of May, 2022.

Mayor Jay W. Wagner

Lisa B. Vierling,
High Point City Clerk

Sale of City Property - 1100 Jefferson Street





City of High Point

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

Master

File Number: 2022-231

File ID: 2022-231

Type: Resolution

Status: To Be Introduced

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title:

Resolution - Rescind Resolution Authorizing Condemnation to Acquire an Easement - 302 Montlieu Avenue (Qubein Avenue)

City Council is requested to adopt a resolution rescinding the February 7, 2020 resolution authorizing condemnation to acquire an easement in connection with the Montlieu Avenue Improvement Project located at 302 Montlieu Avenue (Qubein Avenue).

.Body

[Enter body here.]

Notes:

Sponsors:

Enactment Date:

Attachments: 10. Resolution - Rescind Resolution Authorizing Condemnation to Acquire an Easement - 302 Montlieu Avenue (Qubein Avenue)

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-231

CITY OF HIGH POINT

AGENDA ITEM



Title: Resolution Rescinding Resolution Authorizing Condemnation to Acquire an Easement

From: JoAnne Carlyle, City Attorney

Meeting Date: May 16, 2022

Public Hearing: Not Required

Advertising Date:

Advertised By:

Attachments: Resolution

Purpose/Background:

On February 7, 2022, City Council adopted a resolution authorizing condemnation to acquire an easement in connection with the Montlieu Avenue Improvement Project. The property is located at 302 Montlieu Avenue (Qubein Avenue). The owner has sold the property and staff was able to settle the matter for the temporary construction easement needed with the new owner.

Therefore, City Council is requested to adopt a resolution to rescind the February 7, 2022 resolution.

Budget Impact:

There is no budget impact.

Recommendation:

Council is requested to adopt a resolution rescinding the February 7, 2022 resolution.



City of High Point

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

Master

File Number: 2022-232

File ID: 2022-232

Type: Miscellaneous Item

Status: To Be Introduced

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: One NC Grant - Amada America, Inc. - Performance Based Incentives

City Council is requested to approve the pass through grant of \$50,000 in One North Carolina Incentive Funds to Amada America, Inc..

Notes:

Sponsors:

Enactment Date:

Attachments: 11. One NC Grant – Amada America, Inc. –
Performance Based Incentives

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-232

CITY OF HIGH POINT

AGENDA ITEM



Title: Amada One NC Grant pass through

From: Sandy Dunbeck
High Point Economic Development Corp.
Public hearing: N/A
Attachments:

Meeting Date: May 16, 2022
Advertising Date: N/A
Advertised by: N/A

PURPOSE:

To request High Point City Council to authorize a pass through of \$50,000 in performance-based incentives from the State of North Carolina in One NC grant funds to Amada America, Inc. on Amada Drive in High Point.

BACKGROUND:

The State of North Carolina has shared a One NC Grant payment of \$50,000 for Amada America Inc. and their project on Amada Drive in Premier Center.

BUDGET IMPACT:

N/A

RECOMMENDATION / ACTION REQUESTED:

The High Point EDC staff asks that High Point City Council authorize staff to pay Amada America, Inc. the pass through grant of \$50,000 in One North Carolina Incentive Funds.



City of High Point

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

Master

File Number: 2022-233

File ID: 2022-233

Type: Resolution

Status: To Be Introduced

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: Resolution of Support - Metal Works of High Point - Building Reuse Grant

City Council is requested to adopt a resolution of support for Metal Works of High Point being awarded a Building Reuse Grant from the State of North Carolina.

Notes:

Sponsors:

Enactment Date:

Attachments: 12. Resolution of Support - Metal Works of High Point
- Building Reuse Grant

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-233

CITY OF HIGH POINT

AGENDA ITEM

**Title: Resolution of Support for Metal Works of High Point**

From: Sandy Dunbeck, Director
High Point Economic Development

Meeting Date: May 16, 2022

Public hearing: N/A

Advertising Date: N/A

Attachments: Draft Resolution of Support

Advertised by: N/A

PURPOSE:

The High Point City Council is asked to approve a resolution of support for Metal Works of High Point receiving a \$100,000 Building Reuse Grant from the State of North Carolina.

PROJECT & BACKGROUND:

Metal Works of High Point is a manufacturer of metal components, weldments and assemblies, servicing industries such as material handling, furniture, transportation, power generation and appliance. The Metal Works Expansion project would allow offering additional capabilities in the form of in-house powder coating and assembly. The company will be purchasing an additional facility in High Point at 1245 Hickory Chapel Rd. to add 38,000 square feet and 20 jobs paying above the county average wage.

BUDGET IMPACT: N/A**RECOMMENDATION / ACTION REQUESTED:**

The High Point Economic Development staff recommends that City Council approves a resolution of support for Metal Works of High Point being awarded a Building Reuse Grant from the State of North Carolina.

**RESOLUTION IN SUPPORT OF THE STATE OF NORTH CAROLINA BUILDING REUSE
GRANT FOR METAL WORKS OF HIGH POINT EXPANSION IN HIGH POINT, NC**

WHEREAS, the State of North Carolina (“State”) intends to approve a Building Reuse Grant (“Grant”) in the amount of \$100,000 for Metal Works of High Point. (“Company”), which will be received by the City and passed on to the Company upon performance, as approved by the State; and

WHEREAS, the High Point City Council supports the State of North Carolina funding a Building Reuse Grant for the Company which is a manufacturer of metal components, weldments and assemblies, servicing industries such as material handling, furniture, transportation, power generation and appliance; and

WHEREAS, the funding will allow the company to reactivate a vacant building located at 1245 Hickory Chapel Rd., High Point and create 20 jobs paying much greater than Guilford County average wages; and

WHEREAS, the State requires that a resolution of support be adopted by the High Point City Council proclaiming its support for the Company and the funding; and

WHEREAS, the City believes that it is in the best interests of the citizens of High Point to encourage and support economic development within the City through the recruitment of new industries to the City and the expansion of existing industries in the City.

NOW, THEREFORE, BE IT AND IT IS HEREBY RESOLVED AS FOLLOWS:

1. The High Point City Council hereby adopts this Resolution of Support for the State of North Carolina to provide a Building Reuse grant to Metal Works of High Point for its expansion project in High Point, NC.
2. The Mayor and the City Clerk are hereby authorized to sign all necessary documents on behalf of the City.
3. This resolution shall become effective upon adoption.

This 16th day of May 2022.

ATTEST

Lisa B. Vierling,
City Clerk

Jay W. Wagner,
City of High Point Mayor



City of High Point

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

Master

File Number: 2022-234

File ID: 2022-234

Type: Agreement

Status: Public Hearing

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: Public Hearing - Metal Works of High Point - Performance Based Incentives - High Point Economic Development (EDC)

City Council is requested to authorize performance-based incentives for Metal Works of High Point in the amount of \$75,000 and authorize the City Manager to execute a performance agreement with the company containing benchmarks for the company to achieve and a schedule for the payment of such financial incentives.

Notes:

Sponsors:

Enactment Date:

Attachments: 13. Public Hearing – Metal Works of High Point - Performance Based Incentives – High Point Economic Development (EDC)

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-234

CITY OF HIGH POINT

AGENDA ITEM



**Title: Public Hearing for Metal Works of High Point
(Local Incentives)**

From: Sandy Dunbeck, Director
High Point Economic Development

Meeting Date: May 16, 2022

Public hearing: yes

Advertising Date: May 6, 2022

Attachments: Legal Notice

Advertised by: High Point Enterprise

PURPOSE:

The High Point City Council is asked to consider a request from Metal Works of High Point, to authorize performance-based building upfit incentives for a project at 1245 Hickory Chapel Road in the amount of \$75,000.

PROJECT & BACKGROUND:

Metal Works of High Point is a manufacturer of metal components, weldments and assemblies, servicing industries such as material handling, furniture, transportation, power generation and appliance. The Metal Works Expansion project would allow offering additional capabilities in the form of in-house powder coating and assembly. The company would purchase an additional facility in High Point at 1245 Hickory Chapel Rd. to add 38,000 square feet and add (20) twenty new jobs paying above the county average wage.

BUDGET IMPACT:

The source of those monies would be the City's Economic Development Incentive Fund, which is funded by general and electric revenues.

RECOMMENDATION / ACTION REQUESTED:

The High Point Economic Development staff recommends that City Council authorize performance-based incentives for the project in the amount of \$75,000 and authorize the City Manager to execute a performance agreement with the company containing benchmarks for the company to achieve and a schedule for the payment of such financial incentives.

Friday, May 6, 2022

Pursuant to N.C. General Statute 158-7.1, notice is hereby given that a public hearing will be held by the High Point City Council on Monday, May 16, 2022, at 5:30 p.m. in the Council Chambers, High Point Municipal Building, 211 S. Hamilton Street, High Point, NC, for the purpose of receiving public input on a funding request for local incentives. A company proposes to locate and expand at 1245 Hickory Chapel Rd. in High Point, NC and invest or cause to be invested \$1,544,000 in building improvements and upfits. The High Point City Council will consider building upfit incentives of up to \$75,000 for the project. The High Point source of funding would be the Economic Development Incentive Fund, which is funded by general and electric revenues. The City would be authorized to provide this financial assistance upon the company's investments in real and personal property – pursuant to an incentive performance agreement containing benchmarks and a schedule for the payment of such financial assistance. For further information, please call 336-883-3116.



City of High Point

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

Master

File Number: 2022-235

File ID: 2022-235

Type: Agreement

Status: Public Hearing

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: Public Hearing - Ecolab - Performance Based Incentives- High Point Economic Development (EDC)

City Council is requested to authorize performance-based incentives for the project of up to \$414,863 and authorize the City Manager to execute a performance agreement with the company containing benchmarks for the company to achieve and a schedule for the payment of such financial incentives

Notes:

Sponsors:

Enactment Date:

Attachments: 14. Public Hearing - Ecolab - Performance Based Incentives - High Point Economic Development (EDC)

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-235

CITY OF HIGH POINT

AGENDA ITEM



Title: Public Hearing for Ecolab

From: Sandy Dunbeck, Director
High Point Economic Development

Public hearing: yes

Attachments: Legal Notice

Meeting Date: May 16, 2022

Advertising Date: May 6, 2022

Advertised by: EDC

PURPOSE:

The High Point City Council is asked to consider a request from Ecolab, to authorize performance-based incentives for a project in High Point North Industrial Center at 2519 Sandy Ridge Rd. in the amount of \$414,863.

PROJECT & BACKGROUND:

Ecolab is global leader in water, hygiene and infection prevention solutions and services, making the world cleaner, safer and healthier by protecting people and vital resources. The project will result in the construction of an approximately 825,000-square-foot facility, the relocation of 125 positions, and the creation of 20 new jobs. Ecolab will invest \$27,800,000 in real and personal property which will result in over \$93,000,000 investment. This would be the first project to locate in High Point North Industrial Center an over 550 acre industrial park in north High Point.

BUDGET IMPACT:

The source of those monies would be the City's Economic Development Incentive Fund, which is funded by general and electric revenues.

RECOMMENDATION / ACTION REQUESTED:

The High Point Economic Development staff recommends that City Council:
authorize performance-based incentives for the project of up to \$414,863
authorize the City Manager to execute a performance agreement with the company containing benchmarks for the company to achieve and a schedule for the payment of such financial incentives

0900 LEGALS

Pursuant to N.C. General Statute 158-7.1, notice is hereby given that a public hearing will be held by the High Point City Council on Monday, May 16, 2022, at 5:30 p.m. in the Council Chambers, High Point Municipal Building, 211 S. Hamilton Street, High Point, NC, for the purpose of receiving public input on a funding request for local incentives. A company proposes to locate at High Point North Industrial Center, 2519 Sandy Ridge Road in High Point, NC and invest or cause to be invested \$27,800,00 in real and personal property in a project which will result in an over \$93,000,000 total investment. The High Point City Council will consider incentives of up to \$414,863 for the project. The High Point source of funding would be the Economic Development Incentive Fund, which is funded by general and electric revenues. The City would be authorized to provide this financial assistance upon the company's investments in real and personal property – pursuant to an incentive performance agreement containing benchmarks and a schedule for the payment of such financial assistance. For further information, please call 336-883-3116.



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City of High Point

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

Master

File Number: 2022-236

File ID: 2022-236

Type: Agreement

Status: Public Hearing

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: Public Hearing - Proposed FY2022-23 City of High Point Annual Budget

Monday, May 16, 2022 at 5:30pm is the date and time established to receive public comments on the proposed FY2022-2023 City of High Point Annual Budget.

Notes:

Sponsors:

Enactment Date:

Attachments: 15. Public Hearing - Proposed FY 2022-23 City of High Point Budget

Enactment Number:

Contact Name:

Hearing Date:

Drafter Name: amy.myers@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

Ver- sion:	Acting Body:	Date:	Action:	Sent To:	Due Date:	Return Date:	Result:
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Text of Legislative File 2022-236

CITY OF HIGH POINT

AGENDA ITEM



Title: Public Hearing – City of High Point FY 2022-23 Budget

From: Stephen M. Hawryluk
Budget and Performance Manager

Meeting Date: May 16, 2022

Public Hearing: Yes

Advertising Date May 3, 2022

Advertised By: High Point Enterprise

Attachments: City Manager's Message
Legal Advertisement

PURPOSE:

To receive public comment on the proposed City of High Point FY 2022-23 Annual Budget.

BACKGROUND:

Each year, prior to the adoption of the Annual Budget for the City of High Point, the High Point City Council establishes a public hearing date and time to receive comments from the public. These comments are taken into consideration by Council prior to approval of the budget.

The public hearing date is Monday, May 16, 2022.

Public comments on this matter can be submitted by:

1. Calling 336-883-3522 and leaving a message, or by
2. Emailing written comments to publiccomment@highpointnc.gov, or by
3. Dropping written comments off in the city of High Point's utility payment drop-boxes located in the Green Drive and the Commerce Avenue parking lots on both sides of the Municipal Building located at 211 S. Hamilton Street.

BUDGET IMPACT:

N/A

RECOMMENDATION / ACTIONS REQUESTED:

None



May 2, 2022

Honorable Mayor and Members of the City Council
City of High Point, North Carolina

In accordance with the General Statutes of North Carolina, I am pleased to submit for your consideration the Manager's Recommended Fiscal Year 2022-23 Budget. The budget is balanced and was prepared in accordance with the provisions of the North Carolina General Statutes and the policies of the North Carolina Local Government Commission. It incorporates the priorities and policy direction communicated by the Mayor and City Council and reflects the City Council's commitment to responsible fiscal management, while continuing to provide services that improve the quality of life for the citizens of High Point. Additionally, the proposed budget decreases the property tax rate by 3.0 cents to 61.75 cents per \$100 of property value, which is based on a total valuation of \$12,864,013,741.

The Guilford County Tax Office conducted an appraisal of real property values in 2022. The revenue neutral rate (which is the rate that is estimated to produce revenue for the next fiscal year equal to the revenue that would have been produced for the next fiscal year by the current tax rate if no revaluation had occurred) is 52.97 cents.

A year ago, a budget was presented and adopted based on hope that the worst of the COVID-19 pandemic was behind us. Economic conditions were recovering faster than initially projected, vaccines were being deployed to the citizens of High Point and across the nation, capacity and social gathering limits were being relaxed, and federal stimulus dollars had been approved that would provide needed financial assistance to help the City make up for lost revenues realized during the pandemic and pay for additional costs incurred to safely deliver services and provide a safe working environment to our employees.

However, challenges have remained through FY 2021-22. The delta and omicron COVID variants reminded us that the pandemic is not over. Supply chain issues as the economy rebounded have caused us to rethink procurement strategies, the timeline of our capital projects, and the delivery of services. Inflation and fuel prices have been on an upward trajectory, causing financial strain, both for the city and our citizens. Lastly, High Point has not been immune from the effects of the Great Resignation. Balancing the planned retirement of long-term employees and employee retention, several service areas like Public Services and Parks and Recreation were experiencing double digit vacancy rates, and the competition to fill these positions continues to grow. Consistent with prior years, the city has engaged with a consultant to study groups of positions on a regular basis with the FY 2022-23 process

currently underway. Any recommended mid-year adjustments to positions or the overall pay plan will occur during the budget year provided adequate vacancy savings are available.

While these challenges have affected the city this year, and are expected to remain throughout FY 2022-23, the adaptability of all stakeholders – from elected officials to the executive management team to department heads to all city staff to our citizens – to meet these challenges have allowed High Point to continue to meet its vision as the single most livable, safe, and prosperous community in America.

The FY 2022-23 fiscal year looks to be one of continued adaptability, and the proposed budget reflects ways to combat these challenges, while also continuing to restore funding to pre-pandemic levels.

Below are highlights of the proposed budget:

- 3-cent decrease in property tax rate
- No increase to electric rates
- No garbage collection fee increase
- No stormwater fee increase
- 4% water/sewer rate increase
- Average 3% mid-year merit adjustment
- Increased city match for 401K/457 contributions from 1% to 3%
- The addition of 11 full-time and 3 part-time positions in Public Services, Fire, and the City Attorney's Office
- Restoration of funding for General Pay-Go capital projects
- \$5.1 million for new and scheduled vehicle and other rolling stock replacements

AMERICAN RESCUE PLAN

On March 11, 2021, the American Rescue Plan was signed into law. Included in this bill is direct financial assistance to local governments that have faced revenue losses and added safety expenses in dealing with the COVID-19 pandemic. The bill included over \$1.3 billion dollars for cities and towns in North Carolina. High Point is projected to receive \$22,699,511 million in direct assistance.

Thus far, the city has committed \$5,862,085 of these funds and staff will continue to work with the community and the Mayor and City Council on identifying the projects for the remaining funds.



TOTAL FY 2022-23 BUDGET OF ALL FUNDS

Funds included in the budget are adequate to continue providing the services that are expected by our citizens. The budget funds the critical elements of the City Council's Strategic Plan while looking forward to the needs of the future.

The total FY 2022-23 budgeted expenditures for the City of High Point amount to \$464,313,326. This is an increase of \$47,975,237 or 11.5% from the FY 2021-22 budget.

Below is a chart of total 2022-23 budgeted revenues and expenditures compared to the 2021-22 Adopted Budget:

CITY OF HIGH POINT TOTAL BUDGET OF ALL FUNDS SUMMARY				
Sources and Use of Funds	Adopted FY 2022 Budget	Proposed FY 2023 Budget	Amount Change	Percent Change
Revenues				
Fund Balance	\$17,449,698	\$21,926,081	\$4,476,383	25.7%
Property Tax	67,090,592	79,426,917	12,336,325	18.4%
Sales & Use Taxes	33,646,413	36,826,652	3,180,239	9.5%
Intergovernmental Revenues	18,494,377	20,093,449	1,599,072	8.6%
Licenses & Permits	6,056,850	6,328,675	271,825	4.5%
Charges for Services	240,153,925	252,349,693	12,195,768	5.1%
Miscellaneous Revenues	8,469,322	10,466,013	1,996,691	23.6%
Reimbursements	221,662	443,323	221,661	100.0%
Subtotal - Revenues	\$391,582,839	\$427,860,803	\$36,277,964	9.3%
Interfund Activities	\$24,755,250	\$36,452,523	\$11,697,273	47.3%
Total Revenues	\$416,338,089	\$464,313,326	\$47,975,237	11.5%
Expenditures				
Personnel Services	\$141,434,811	\$154,333,690	\$12,898,879	9.1%
Operating Expenditures	172,194,726	181,485,396	9,290,670	5.4%
Capital Outlay	30,091,244	41,821,215	11,729,971	39.0%
Debt Service	31,043,041	32,144,679	1,101,638	3.5%
Reimbursements	13,706,688	15,066,043	1,359,355	9.9%
Contingency	1,150,000	1,150,000	0	0.0%
Subtotal - Expenditures	\$389,620,510	\$426,001,023	\$36,380,513	9.3%
Interfund Transfers	\$26,717,579	\$38,312,303	\$11,594,724	43.4%
Total Expenditures	\$416,338,089	\$464,313,326	\$47,975,237	11.5%



FY 2022-23 MAJOR REVENUE RECOMMENDATIONS

The proposed FY 2022-23 budget reduces the property tax rate by 3.0 cents to 61.75 cents per \$100 of valuation. Of this total, 3.4 cents remain earmarked for the debt service fund.

There is no rate increase to electric fees, stormwater fees, or garbage collection fees but there are several proposed changes to fees in the proposed budget.

- A water/sewer rate increase of 4%. The increased rates will help fund increases in operating costs, including fuel and chemicals, as well as the infrastructure needs of the aging system.
- The proposed budget includes the addition of inspection fees, violation fees, permit fees, and other fees for service for the Fire Department. These fees will help the department solve compliance issues, hold people and businesses accountable for public safety, and recover the costs associated with non-compliance and repeated inspections.
- There are also changes to several program fees for Parks and Recreation. Greens fees at Blair Park and Oak Hollow golf courses are increasing from \$1-\$3 to help offset rising costs for maintenance of the courses. With the renovation to City Lake Park almost complete, fees for amusements, City Lake Marina, and shelter rentals are increased slightly. In addition, new fees for the meeting and events center rentals are proposed, at both resident and non-resident rates. Swimming pool fees at City Lake Park are also increasing, and a non-residential fee is proposed to be added. Lastly, shelter rental fees are increased at multiple locations across the city (Washington Terrace park, Allen Jay Recreation Center, Armstrong Park, Cedrow Park, and Deep River Recreation Center).
- Lastly, the proposed budget includes a new fee for obtaining records from the City Clerk on a USB drive, makes all library cards free with photo ID and proof of address, adds vendor fees for the Farmer's Market, and increases cemetery fees for Public Services.

FY 2021-22 EXPENDITURE CHALLENGES

The current fiscal year has included several expenditure challenges, including rising costs due to inflation and fuel prices, as well as the recruitment and retention of city employees.

Recruitment and retention of employees has remained a challenge in this current economic environment. Influential factors include competition from the private sector, competition



from other public entities, accelerating retirement rates, and a shortage of qualified applicants. Reliance on more expensive options have included the use of contractors to provide services and increased overtime costs. While it will take time to return to some level of normalcy with vacancy rates closer to the five-year average of 5-6% prior to the pandemic, an initial set of strategies was needed to help address employee retention and recruitment.

In February 2022, the Mayor and City Council approved initial strategies to address these historic staffing challenges. These included a \$1,000 bonus for all current full and part-time positions, a 2.5% increase to pay ranges and 2.5% Cost of Living Adjustment for all employees, an increase to any filled and future hired full time or part time positions to a \$15 per hour minimum rate of pay (based on 2,080 hours annually), the implementation of a recruitment bonus program providing a \$1,000 bonus to a current employee that refers a successful candidate, and a revised Police Vehicle Policy to include the ability to take vehicles home anywhere in Guilford, Randolph, Davidson, and Forsyth counties.

The annual costs, which were added to the base budget for FY 2022-23, totaled approximately \$3,225,000, driven by the 2.5% COLA and the increased minimum hourly rate of pay.

Since the beginning of the fiscal year, fuel costs have steadily risen, placing unanticipated strain on the fuel budgets for many city departments. In the spring of 2021, as the FY 2021-22 budget was under development, the cost of fuel was about \$1.61 per gallon (the city does not pay the 18.3 cents in federal gas taxes and the 38.5 cents in state gas taxes). In the fall of 2021, the cost had risen to about \$2.16 per gallon. This past February, the city was paying about \$2.49 per gallon and in mid-March, the cost was \$3.16 per gallon. The long-term effects of these increases are reflected in the proposed FY 2022-23 budget.

FY 2022-23 EXPENDITURE RECOMMENDATIONS

The needs, priorities and details of each fund are highlighted in detail throughout this document. Below are the major expenditure recommendations included in the FY 2022-23 Proposed Budget:

- Fully funds the City's Pay for Performance Program. An average 3% mid-year merit adjustment is programmed, at an estimated cost, including benefits, of \$1.86 million.
- Continued funding of the increased employer contribution to the Local Government Employees' Retirement System (LGERS) for regular, fire, and sworn police employees. The cost of this increase for FY 2022-23 is about \$2.03 million.



- Additional changes to employee benefits were researched and our benefits package was compared with other municipalities. Among the benefits considered were an increase to the city's 401K/457 match, currently at 1%, paid parental leave, and an employee health clinic. The benefit to our employees, as well as the fiscal impact were considered in the decision.

As a result of this research, the proposed budget increases the city's 401K/457 match, established several years ago, from 1% to 3%, at a cost of approximately \$786,000, effective January 1, 2023. An employee needs to contribute at least 1% to receive the 3% city match.

- An increase to fuel budgets of \$1,625,000. Unleaded gasoline is \$1.55 (nearly double) higher per gallon than last spring and diesel is \$2.31 (more than doubled) higher per gallon than last spring.
- Increased outside agency funding to reflect the increased value of one-third of a cent on the property tax rate, to a total proposed amount of \$425,160.
- Funding for Forward High Point downtown development group of \$250,000.
- Furniture Market Authority funding of \$240,000.
- Funding for the repayment of the twenty-year internal loan for the Catalyst Project land purchases. The amount is \$443,323.
- Incremental tax revenue payment for the Catalyst project of \$1,470,892. The taxable value of this area is increased \$238,201,159 from its 2017 assessed value.
- Investments in the City's Information Technology network including updated software, maintenance of systems and applications, and upgraded infrastructure, totaling \$314,000.
- Replaces \$4.115 million in vehicles funded with pay-go funding from the Fleet division of the Central Services Fund. Planned fleet purchases include one tandem dump truck, an articulated dump truck, ten police patrol vehicles, three police SUV's, two fire SUV's, three automated refuse trucks, small SUV's, light duty pickup trucks, and other necessary rolling stock.



In addition, the proposed budget restores the fire apparatus replacement program, budgeting for the replacement of a dive truck (\$100,000), and an engine (\$751,400), for the Fire Department.

- The addition of 11 full-time and 3 part-time positions, highlighted below:

Department	Position	FY 2022-23 Cost
Full-Time		
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
Public Services - Water/Sewer	Water Plant Supervisor	121,792
Public Services - Solid Waste	Grounds Maintenance Supervisor	86,219
Public Services - Solid Waste	Solid Waste Manager	129,231
Public Services - Solid Waste	Assistant Solid Waste Superintendent	110,173
Public Services – Stormwater	Stormwater Superintendent	121,259
Subtotal – Full-Time		\$1,063,632

Department	Position	FY 2022-23 Cost
Part-Time		
Public Services - Solid Waste	Groundskeeper (3)	\$140,075
Subtotal – Part-Time		\$140,075

In addition to the above recommended position additions, the proposed budget includes 8 full-time and 2 part-time position titles added within the General Fund.



Department	Position
Financial Services	MWBE Coordinator
Engineering Services	Engineering Project Manager
Police	Building Maintenance Technician
Police	Community Outreach Coordinator
Parks and Recreation	Groundskeeper
Parks and Recreation	Park Attendant (2) (PT)
Library	Groundskeeper
Library	Librarian
Planning and Development	Senior Planner

In order to reduce the fiscal impact of funding these positions and to not add further to the overall FTE count, existing long-term vacant positions will be repurposed to meet the needs for these positions. Vacant positions will be identified in the first quarter of FY 2022-23 and reclassified for the positions above. Aside from one patrol position to support the Police Community Outreach Coordinator, sworn police and certified fire positions will be exempt from this reallocation of positions.

2022-23 MAJOR FUND SUMMARIES

GENERAL FUND

The 2022-23 General Fund Budget of \$132,829,069 is \$15,056,679, or 12.8% more than the adopted 2021-22 budget of \$117,772,390. The FY 2022-23 General Fund Budget is balanced with current revenues and a does not include an appropriation of fund balance reserves.

General Fund revenues and expenditures are summarized below:

CITY OF HIGH POINT GENERAL FUND BUDGET SUMMARY				
Sources and Use of Fund	Adopted FY 2022 Budget	Proposed FY 2023 Budget	Amount Change	Percent Change
Revenues				
Fund Balance	\$550,000	\$0	(\$550,000)	-100.0%
Property Tax	63,597,720	75,100,167	11,502,447	18.1%
Sales & Use Taxes	33,161,913	36,342,152	3,180,239	9.6%
Intergovernmental Revenues	10,680,198	11,289,623	609,425	5.7%
Licenses & Permits	3,966,850	4,238,675	271,825	6.9%
Charges for Services	4,885,929	5,211,335	325,406	6.7%
Miscellaneous Revenues	929,780	647,117	(282,663)	-30.4%
General Fund Revenues	\$117,772,390	\$132,829,069	\$15,056,679	12.8%
Expenditures				
Personnel Services	\$84,577,027	\$92,222,714	\$7,645,687	9.0%
Operating Expenditures	23,107,226	25,585,529	2,478,303	10.7%
Capital Outlay	0	1,418,900	1,418,900	0.0%
Debt Service	1,612,586	1,614,886	2,300	0.1%
Contingency	400,000	400,000	0	0.0%
General Fund Expenditures	\$109,696,839	\$121,242,029	\$11,545,190	10.5%
Interfund Transfers	\$8,075,551	\$11,587,040	\$3,511,489	43.5%
Net Expenditures	\$117,772,390	\$132,829,069	\$15,056,679	12.8%

GENERAL FUND REVENUES

Below is a summary of major General Fund revenue changes:

- Property tax revenues represent 56.5% or \$75,100,167 of the total General Fund revenues. Property tax collections are projected to increase approximately \$11,502,447, or 18.1%. The projected collections are based on a collection rate of 99.3%. The increase in revenues is a combination of the proposed General Fund property tax rate of 58.35 cents, and the increased assessed valuation from the Guilford County revaluation.
- Sales tax revenues represent 27.4% or \$36,342,152 of General Fund revenues and are projected to increase approximately \$3,180,239, or 9.6% due to strong increases in retail sales tax during the current year and projected to continue in FY 2022-23. Sales tax revenue is estimated to increase approximately 4% above the year-end estimates.



- License and permit fees are projected to increase \$271,825, or 6.9% due primarily to increased building permit activity.
- Charges for Services are increasing by \$325,406, or 6.7% due to increases in Parks and Recreation program revenue, including at Blair Park and Oak Hollow golf courses and at Oak Hollow Campground.

TAX RATE AND COLLECTIONS

The proposed FY 2022-23 tax rate is 61.75 cents, a 3-cent decrease from the FY 2021-22 approved rate. The value of one cent in tax rate will produce approximately \$1.275 million of revenue. The total proposed tax rate is divided between the General Fund and the General Debt Service Fund. The General Fund receives 58.35 cents, and the General Debt Service Fund receives 3.4 cents.

A collection rate of 99.3% is planned for the proposed tax year collections.

CITY OF HIGH POINT TAX RATE HISTORY	
Year	Tax Rate
FY 2013-14	\$0.6750
FY 2014-15	\$0.6640
FY 2015-16	\$0.6500
FY 2016-17	\$0.6475
FY 2017-18	\$0.6475
FY 2018-19	\$0.6475
FY 2019-20	\$0.6475
FY 2020-21	\$0.6475
FY 2021-22	\$0.6475
FY 2022-23 (proposed)	\$0.6175

ASSESSED PROPERTY VALUES

The combined total assessed valuation estimates for our four County taxing authorities are \$12.864 billion for FY 2022-23, for a 24.5% increase over the estimated current year valuation.

Below is a chart of our historic assessed value history:



CITY OF HIGH POINT ASSESSED VALUE HISTORY					
Fiscal Year	Real Property	Personal Property	Public Service Companies	Total Assessed Value	% Inc yr/yr
2007	7,088,165,767	1,409,442,958	122,178,728	8,619,787,453	
2008	7,502,491,522	1,441,055,968	131,332,066	9,074,879,556	5.3%
2009	7,645,813,914	1,452,697,393	131,984,351	9,230,495,658	1.7%
2010	7,771,067,755	1,417,186,050	131,456,290	9,319,710,095	1.0%
2011	7,682,834,650	1,402,419,615	129,766,404	9,215,020,669	-1.1%
2012	7,655,916,694	1,455,701,042	129,074,157	9,240,691,893	0.3%
2013	7,236,973,161	1,501,465,603	148,989,146	8,887,427,910	-3.8%
2014	7,434,609,523	1,489,840,190	128,387,727	9,052,837,440	1.9%
2015	7,247,442,751	1,555,428,785	126,857,380	8,929,728,916	-1.4%
2016	7,278,714,107	1,587,787,369	140,281,138	9,006,782,614	0.9%
2017	7,365,385,961	1,674,065,813	141,688,783	9,181,140,557	1.9%
2018	7,711,594,730	1,724,751,200	144,885,945	9,581,231,875	4.4%
2019	7,802,334,510	1,774,628,867	142,350,789	9,719,314,166	1.4%
2020	7,919,440,619	1,765,251,099	146,722,026	9,831,413,744	1.2%
2021	8,206,133,469	1,853,256,085	132,238,810	10,191,628,364	3.7%
2022 (est)	8,297,637,439	1,914,514,749	119,329,377	10,331,481,565	1.4%
2023 (est)	10,686,307,506	2,057,263,691	120,442,544	12,864,013,741	24.5%

SALES TAX

The sales tax category includes sales tax related to retail sales, utility sales tax, room occupancy tax and rental vehicle tax. Current year sales taxes are expected to outpace budgeted projections by 5.6% or \$1.87 million, and FY 2022-23 sales taxes are projected to increase 9.6%, or \$3.18 million from the current fiscal year budget. Below is a chart of our historic sales tax history:

CITY OF HIGH POINT SALES TAX HISTORY						
Fiscal Year	Sales Tax	Utility Sales Tax	Room Occupancy Tax	Rental Vehicle Tax	Total Sales Tax	Percent Change
2017	18,475,363	6,361,380	1,702,471	170,329	26,709,543	
2018	19,202,141	6,516,346	1,792,063	177,452	27,688,002	3.7%
2019	20,521,699	6,834,619	1,750,000	180,000	29,286,318	5.8%
2020	20,899,026	6,536,427	1,615,129	218,620	29,269,202	-0.1%
2021	23,674,132	6,486,006	1,146,876	264,225	31,571,239	7.9%
2022 (est.)	26,322,569	6,545,950	1,884,812	278,651	35,031,982	11.0%
2023 (proj.)	27,367,152	6,800,000	1,900,000	275,000	36,342,152	3.7%

GENERAL FUND EXPENDITURES

Below is a summary of major General Fund expenditure changes:

- Personnel services are increasing \$7,645,687 or 9.0%. This includes increases to fund the following:
 - 2.5% COLA approved during FY 2021-22: \$1.47 million
 - Increase to a \$15/hour minimum rate of pay approved during FY 2021-22: \$503K
 - Average 3% mid-year merit increase: \$1.03 million
 - Required increase to the City's contribution to the Local Government Employees' Retirement System (LGERS) for regular, fire, and sworn police employees: \$1.27 million
 - Increased city contribution to 401K/457 from 1%-3%, effective January 1, 2023: \$550K
 - Increased employer costs for health insurance plan: \$596K

The General Fund budget also includes an additional 5 full-time positions, as outlined earlier in this message.

- Operating expenditures are increasing \$2,478,303 or 10.7%. This is driven by a 72.4% increase (\$684K) to fuel budgets due to the higher cost of gas and a \$465K increase for vehicle replacement charges. Phone and utility budgets are increased by \$440K, due to rising costs, and computer and software licenses are increased by \$370K.



- Capital outlay funding has been restored to \$1,418,900 for FY 2022-23. This is driven by maintenance and repairs for Parks and Recreation, and the restoration of the fire vehicle and apparatus replacement program, budgeting for the replacement of a dive truck (\$100,000) and an engine (\$751,400).
- Interfund transfers out are increasing by \$3,504,374. The major drivers of this increase are general debt service (\$927K), general capital projects (\$1.42 million), and the general fund subsidy for transit (\$1.11 million)

WATER AND SEWER FUND

The \$62,609,236 Water and Sewer Fund Budget for FY 2022-23 represents a 9.8% or \$5,565,096 increase from the 2021-22 adopted budget, as summarized below:

CITY OF HIGH POINT WATER/SEWER FUND BUDGET SUMMARY				
Sources and Use of Funds	Adopted FY 2022 Budget	Proposed FY 2023 Budget	Amount Change	Percent Change
Revenues				
Fund Balance	\$0	\$0	\$0	0.0%
Charges for Services	55,239,140	60,807,236	5,568,096	10.1%
Miscellaneous Revenues	1,805,000	1,802,000	(3,000)	-0.2%
Water/Sewer Fund Revenues	\$57,044,140	\$62,609,236	\$5,565,096	9.8%
Expenditures				
Personnel Services	\$11,209,611	\$12,431,153	\$1,221,542	10.9%
Operating Expenditures	13,920,009	15,777,546	1,857,537	13.3%
Contingency	300,000	300,000	0	0.0%
Debt Service	15,626,535	15,188,143	(438,392)	-2.8%
PayGo Capital	8,605,000	10,343,350	1,738,350	20.2%
Reimbursements	7,332,985	8,020,044	687,059	9.4%
Water/Sewer Fund Expenditures	\$56,994,140	\$62,060,236	\$5,066,096	8.9%
Interfund Transfers	\$50,000	\$549,000	\$499,000	998.0%
Net Expenditures	\$57,044,140	\$62,609,236	\$5,565,096	9.8%



WATER AND SEWER FUND REVENUES

Below is a summary of Water and Sewer revenue changes:

- The proposed budget increases water and sewer rates by 4%. The increased rates will help fund increases in operating costs, including fuel and chemicals, as well as the infrastructure needs of the aging system.
- The proposed budget for water and sewer operations does not include any appropriation of reserves.

WATER AND SEWER RATES

The 2022-23 Water and Sewer Fund includes an increase to water and sewer rates of 4%.

Below is a history of water and sewer rate increases:

CITY OF HIGH POINT HISTORIC ANNUAL WATER AND SEWER RATE INCREASES			
Fiscal Year	Effective Date	Water % Change	Sewer % Change
FY 2000-01	7/1/2000	17.20%	15.70%
FY 2001-02	7/1/2001	5.00%	22.20%
FY 2002-03	7/1/2002	8.00%	15.00%
FY 2003-04	7/1/2003	6.30%	14.50%
FY 2004-05	10/1/2004	4.90%	4.90%
FY 2005-06	10/1/2005	4.90%	4.90%
FY 2006-07	10/1/2006	4.90%	4.90%
FY 2007-08	11/8/2007	4.85%	4.85%
FY 2008-09	10/1/2008	5.90%	5.90%
FY 2009-10	10/1/2009	5.00%	5.00%
FY 2010-11	10/1/2010	4.90%	4.90%
FY 2011-12	10/1/2011	4.90%	4.90%
FY 2012-13	no increase	0.00%	0.00%
FY 2013-14	no increase	0.00%	0.00%
FY 2014-15	7/1/2014	3.00%	3.00%
FY 2015-16	10/1/2015	3.50%	3.50%
FY 2016-17	10/1/2016	4.00%	4.00%
FY 2017-18	10/1/2017	3.00%	3.00%
FY 2018-19	10/1/2018	3.00%	3.00%
FY 2019-20	10/1/2019	4.00%	4.00%
FY 2020-21	10/1/2020	2.00%	2.00%
FY 2021-22	no increase	0.00%	0.00%
FY 2022-23 (proposed)	10/1/2022	4.00%	4.00%



Water and sewer revenue rates are a critical component of funding the operation, maintenance and needed capital improvements for water treatment facilities and distribution lines, and for wastewater collection lines and treatment systems. Property taxes are not used to finance water and sewer utility services.

WATER AND SEWER FUND EXPENDITURES

Below is a summary of Water and Sewer Fund expenditures:

- Personnel Services is increasing \$1,221,542, or 10.9%, due to the 2.5% cost of living adjustment (COLA) that was approved in February 2022, an average mid-year merit adjustment of 3%, and an increased employer contribution for retirement.
- The proposed budget includes the addition of one water plant supervisor. This position will serve as the lead helping meet the new regulations for lead and copper testing that are upcoming in the next several years.
- Operating expenses are increased \$1,857,337, or 13.3% due to significant increases in costs for chemicals and fuel, and repairs/replacement of equipment at Eastside Wastewater Treatment Plant and the East Fork Lift Station.
- Pay-go capital includes \$10,343,350 in funding for water and sewer capital projects.

ELECTRIC FUND

The 2022-23 Electric Fund Budget of \$140,038,844 represents a 4.0% or \$5,383,430 increase from the 2021-22 adopted budget. The proposed budget includes no changes to electric rates. Currently, our rate consultant is finalizing a rate study for a restructuring of rates on the commercial/industrial side. Once complete, the findings will be presented to the City Council.

Wholesale power cost for FY 2022-23 is budgeted at \$96.15 million, which is the single largest expense in the Electric Fund and citywide budget.

The budget plan continues to invest funds to maintain electric infrastructure and includes \$11,340,000 in major capital projects. These routine capital investments are necessary to maintain efficient and ongoing operation of the Electric System.

CITY OF HIGH POINT ELECTRIC FUND BUDGET SUMMARY				
Sources and Use of Funds	Proposed FY 2023 Budget	Proposed FY 2023 Budget	Amount Change	Percent Change
Revenues				
Fund Balance	\$10,424,000	\$12,160,000	\$1,736,000	16.7%
Charges for Services	123,215,210	126,403,100	3,187,890	2.6%
Miscellaneous Revenues	794,542	1,032,421	237,879	29.9%
Reimbursements	221,662	443,323	221,661	100.0%
Electric Fund Revenues	\$134,655,414	\$140,038,844	\$5,383,430	4.0%
Expenditures				
Personnel Services	\$11,850,807	\$13,122,768	\$1,271,961	10.7%
Operating Expenditures	8,503,222	8,882,803	379,581	4.5%
Wholesale Power Cost	96,137,849	96,154,151	16,302	0.0%
Capital Equipment Outlay	3,617,000	3,406,000	(211,000)	-5.8%
Contingency	450,000	450,000	0	0.0%
Debt Service	0	0	0	0.0%
PayGo Capital	8,650,000	11,340,000	2,690,000	31.1%
Reimbursements	4,336,536	4,873,122	536,586	12.4%
Electric Fund Expenditures	\$133,545,414	\$138,228,844	\$4,683,430	3.5%
Interfund Transfers	\$1,110,000	\$1,810,000	\$700,000	63.1%
Net Expenditures	\$134,655,414	\$140,038,844	\$5,383,430	4.0%

CAPITAL IMPROVEMENT PROGRAM

Capital investments and reinvestments are critical elements in the City's total financial program. Capital improvements are financed by one of four basic methods.

The first method involves the issuance of voter approved general obligation bonds generally backed and paid by property taxes. The second method is a slight variation of the first and allows the City to issue small amounts of what are known as two-thirds general obligation bonds from time-to-time that do not require tax increases or voter approval. The third method involves revenue bonds, backed and paid by revenues from our water and sewer and our stormwater system. Revenue bonds do not require voter approval. Both general obligation and revenue bond financing involve principal, interest, and cost of issuance expenses. The fourth method is pay-go capital financing. The pay-go alternative, developed and expanded in the past ten years, allows us to finance needed capital improvements from current revenues, grants, and other funds, thereby avoiding the additional and higher cost associated with the issuance and financing of long-term debt.



The City has engaged Davenport & Company, LLC of Richmond, Virginia as our financial advisor since 2003. Davenport has assisted the City with general obligation and revenue bond planning and modeling, financial policies, rating agency strategies and interactions, bond issuance, investment analysis, and bond refunding analysis.

Capital investments are necessary for a city to replace existing infrastructure and to invest in new infrastructure. Debt financing of this infrastructure is a sound financial strategy as long as the borrowing is done in a strategic and conservative manner. Local policies are in place to ensure that borrowing is done responsibly, and oversight of our borrowing practices are in place through the Local Government Commission. The City is well prepared to address replacement of existing infrastructure to meet and provide for future growth and development.

GENERAL OBLIGATION BONDS

General obligation bonds are a common type of municipal bond that are secured by the full faith and credit of the tax rate to repay bond holders. This debt instrument was used to fund the 2004 bond authorization and will be used to fund the \$50.0 million authorization that was approved by voters in 2019. The authorization is for the following uses:

- Streets and Sidewalks - \$22,000,000
- Parks and Recreation - \$21,500,000
- Housing - \$6,500,000

The first tranche of bonds was issued in FY 2021-22.

TWO-THIRDS GENERAL OBLIGATION BONDS

Two-thirds bonds are State authorized General Obligation bonds that may be issued without voter approval. The statute allows a local government to issue up to 2/3 of the amount of GO bonds that were paid off in the previous year. These bonds can be used for any other general obligation purpose other than the financing of auditoriums, coliseums, arenas, stadiums, civic centers or convention centers, art galleries, museums, historic properties, public transportation systems, cable television systems, or redevelopment projects.

WATER/SEWER REVENUE BONDS

Revenue bonds are municipal bonds that finance income-producing projects that are secured by a specified revenue source, such as water and sewer or stormwater rates. Revenue bonds are issued by the government agency for operations that run in the manner of a business, with operating revenues and expenses, such as our Water & Sewer Fund. The pledge to repay the bond is guaranteed by the rates of the Water & Sewer Fund.



Over the next five years, staff has identified an estimated \$162.4 million in additional major water and wastewater bond projects. The capital improvement plan anticipates cash funding of \$60.6 million and debt funding \$101.8 million in water and sewer projects.

BOND AGENCY RATINGS

The City's capacity to finance and pay for needed improvements is evaluated from time to time by the following rating agencies: Moody's Investment Services, Standard & Poor's, and Fitch Ratings. Protecting and enhancing our bond ratings is one of our highest priorities.

The City has seen a series of bond rating upgrades since 2003, including the addition of a AAA bond rating assignment by Standard & Poor's. The City's bond ratings were re-affirmed in conjunction with our bond sale in April 2022.

PAY-GO FINANCING

The City has made a commitment to fund a healthy level of pay-go financing for routine improvements, infrastructure maintenance, and grant matches of capital projects funded from state and federal grant programs. Below is a summary of pay-go projects in each fund.

GENERAL FUND PAY-GO

The proposed budget includes \$2,547,000 in general pay-go projects. In addition, with year-end projections showing a potential addition to general fund reserves, a mid-year amendment for additional general capital may be brought forward.

City Hall Renovations	\$400,000
ERP Upgrade*	1,125,000
Fire HVAC Unit Replacement	350,000
Recreation Playground & Equipment	150,000
Southside Recreation Center Improvements	55,000
Morehead Recreation Center Improvements	70,000
Recreation – Fire Alarm Upgrades/Systems	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
General Capital 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).



WATER AND SEWER PAY-GO

Water and Sewer pay-go capital reinvestments are budgeted at \$10,343,350. A list of 2022-23 Water and Sewer pay-go investments are shown below:

Generators – Automation/Replacement	\$150,000
Replace Obsolete Neighborhood Water Lines	1,500,000
Replace Obsolete Neighborhood Sewer Lines	1,500,000
Alum Sludge Removal	375,000
CMMS Work Order System Upgrade	400,000
Watershed Protection Plan	150,000
Sewer System Improvements	125,000
Water System Improvements	125,000
Water Storage Tank Maintenance	100,000
NCDOT – TIP Program	350,000
Westside Centrifuge Upgrade	1,820,000
Water/Sewer Developer Reimbursements	150,000
Ward Water Plant Filters 1-4 Rebuild	780,000
Large Water Meter Change Out	150,000
E Washington Street	369,000
NCDOT – Scientific Street	300,000
Building Addition – W/S Facilities Maintenance	100,000
Compliance with Lead/Copper Rule Revisions	1,500,000
Pre-Heat Burner	399,350
Water and Sewer Capital Total	\$10,343,350

ELECTRIC PAY-GO

The Electric pay-go projects are budgeted at \$11,340,000. Projects include:

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 Rd. Transmission Line	3,000,000
Electric Capital Total	\$11,340,000

SOLID WASTE PAY-GO

The Solid Waste pay-go budget is \$5,929,000. The projects planned are:

Landfill Develop – Land Purchase	\$50,000
Kersey Valley Ph 1 – IV Post Closure – Reserve	171,000
Kersey Valley Landfill Phase VI Expansion	2,000,000
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	500,000
Solid Waste Capital Total	\$5,929,000

OTHER PAY-GO

The \$6,647,900 in other FY 2022-23 pay-go investments includes the scheduled replacement of vehicles, normal computer and radio replacements, routine stormwater projects, and others outlined below:

Fire Apparatus Replacement	\$851,400
Fleet Replacement Program	4,324,000
Fleet Shop Equipment	50,000
Stormwater Routine Projects	1,050,000
Asphalt Parking Lot Repaving – MOC	300,000
Computer System Replacements	72,500
Other Capital Total	\$6,647,900

FUND BALANCES/RETAINED EARNINGS

Fund balances and retained earnings are critical, but often misunderstood and an overlooked part of the Annual Budget. Fund balances and retained earnings consist of unencumbered and unappropriated monies. They are essential for maintaining our strong bond ratings as well as maintaining positive year-round and year-to-year cash flows. Strong fund balances are essential as we plan for subsequent budgets.

The North Carolina Local Government Commission recommends maintaining an 8.0% balance in each fund. This is necessary for maintaining positive year-round cash flows, reducing



the need for short term borrowing, and assisting in maintaining investment grade bond rating. The High Point City Council adopted Fiscal Policy calls for a minimum 10.0% fund balance of estimated expenditures as a signal of financial strength and fiscal stability. The City of High Point applies the policy to all operating funds *except* the Water-Sewer Fund, which calls for a 50% fund balance, and the Economic Development, General Debt, and General Capital Project funds, which are covered by more specific strategic plans.

STRATEGIC PLAN

In March of 2016, the City Council developed a strategic plan, which has been reaffirmed and expanded by the current City Council. The strategic plan has guided the last several budgets, although the fiscal realities during the pandemic have limited the amount of funding we could devote to these activities. The initial goals are below:

- Increase the population of active, engaged, and entrepreneurial and working young professionals living in High Point by 25%
- 100% proactive enforcement of codes
- Create a downtown catalyst project that produces:
 - 500 private sector jobs
 - 15-20 new restaurants and shops
 - 250 additional housing units
 - A centralized gathering place

The City Council met in February 2020 and added three new short-term goals:

- Design a marketing campaign focused on diverse groups, events, and quality of life
- Select target neighborhood and coordinate necessary city departments to implement holistic strategy
- Recruit 50 new office jobs and 5 new investors for catalyst project

Significant progress has been made on the goals of the plan with a marketing firm selected and embarking on the work to design a new campaign for the city.

Five new small-scale manufacturing producers are reactivating facilities in the city's southwest. These include Hot Shots, who distributes thousands of hot sauces and other fiery food products around the world from Southwest High Point. Ezine, Inc. has acquired multiple properties in the Southwest for renovations and revitalization. Stabb Designs expanded to a facility on W. Green Dr. The company designs, fabricates and installs "uniquely beautiful" solutions for client spaces. Ethnecraft USA tripled its distribution capability by adding an 80,000 square foot warehouse to its properties and created 18 new jobs. Lastly, Fitesa, a



Brazilian-based non-woven fabrics maker, located to the Southwest and has now announced an \$18 M expansion.

The Catalyst Area saw the opening of the Congdon Yards campus, home to High Point's innovative THRIVE Minority Entrepreneurship Initiative and the commercial-grade woodshop, production, and prototyping facility, The Generator. Elliott Sidewalk Communities has made significant progress on the first of several planned buildings to create The Outfields with Key Risk, a workers' compensation insurance firm activating the space. Peters Development has begun work to increase residential options in downtown, and the development continues on the Nido & Mariana Qubein Children's Museum.

Positive strides are being made to connect our neighborhoods with development and business opportunities in downtown with the city being successful in securing a \$19.8 million RAISE grant to construct approximately 3.5 miles of shared-use greenway, approximately 1.2 miles of Complete Streets, and two blocks of bicycle boulevards in High Point. Many property owners are being responsive in addressing deferred maintenance as a result of proactive code enforcement efforts. Partnerships remain strong as the city looks to be a collaborative partner within the system to address the need for affordable housing options. With all that has been done, planned, and in development, each step taken to support the bold vision of this City will have a positive impact on the quality of life for High Point residents and businesses well into the future.

As we transition to the new fiscal year and the economic climate continues to rebound, investments, time, and resources will be focused on these short-term goals.

CONCLUSION

The past year has been challenging for our citizens and the organization, but they have adapted and shown great resiliency. While inflation, supply chain issues, retention and recruitment, and other issues are expected to remain in the new fiscal year, I am optimistic for the future as the City continues the path of growth and prosperity from prior to the pandemic.

I want to acknowledge all the staff members who assist in the preparation of this policy document. The efforts and professionalism of Deputy City Manager Greg Ferguson, Assistant City Manager Eric Olmedo, Managing Director Jeron Hollis, Financial Services Director Bobby Fitzjohn, Budget and Performance Manager Stephen Hawryluk, Budget and Evaluation Analysts Roslyn McNeill and Linda Price, Executive Assistant Amy Meyers, and the rest of our executive team are appreciated. I also want to thank all of the City's employees who have



adapted to the many challenges we have faced, and will face next year, while continuing to provide services that improve the quality of life for the citizens of High Point. Finally, I thank the Mayor and City Council for your leadership and commitment to the City of High Point.

Respectfully submitted,

Tasha Logan Ford
City Manager



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0100 ANNOUNCEMENTS



Clifford Reed Goff
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Third Anniversary
I will hold you in my Heart until I can hold you again In Heaven
We miss you Papa Terri and Ashley

The family of Archie Mae Poke would like to thank everyone for their kind expressions. Your phone calls, visits, flowers, thoughts, and prayers have all helped greatly during our time of bereavement. May God continue to bless each of you, is our prayer. Special Thanks to Westchester Harbour and Hospice of the Piedmont for your remarkable care.

0900 LEGALS

This the 12th day of April, 2022.

Cindy Michelle Wear,
Cindy Wear,
Executor
9336 Lucielle Ln
Chapel Hill, NC 27516

April 12, 19, 26, May 3, 2022
NORTH CAROLINA
GUILFORD COUNTY

NOTICE

The undersigned, having qualified as Executor of the Estate of JENNY RUTH JOHNSON deceased, hereby notifies all persons, firms and corporations having claims against said Estate to present them to the undersigned on or before July 26th, 2022 or this notice will be pleaded in bar of their recovery. All persons, firms and corporations indebted to said Estate will please make immediate payment to the undersigned

This is the 26th day of April, 2022.

LISA LEANNE FORST
CHEATHAM
ADMINISTRATOR

James F. Morgan, Attorney
MORGAN, HERRING,
MORGAN,
GREEN & ROSENBLUTT, LLP
P.O. Box 2756
High Point, NC 27261

April 26, May 3, 10, 17, 2022

0900 LEGALS

Monday, May 16, 2022, at 5:30 P.M. The hearing will be held in the City Council chambers of the Municipal Building, 211 S. Hamilton Street, High Point, North Carolina.

Public comments on this matter can also be submitted by:

1. Calling 336-883-3522 and leaving a message, or by
2. Emailing written comments to publiccomment@highpointnc.gov, or by
3. Dropping written comments off in the city of High Point's utility payment drop-boxes located in the Green Drive and the Commerce Avenue parking lots on both sides of the Municipal Building located at 211 S. Hamilton Street.

Stephen Hawryluk
Budget and Performance Manager

May 3, 2022

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0900 LEGALS

City of Trinity City Council will hold a meeting on May 9, 2022. The meeting will be at the City of Trinity Annex Building located at 6703 NC Hwy 62. Start time will be at 6:00 PM. The following matters will be discussed.

1. Moratorium on major subdivisions and multi-family development except those approved by City Council before May 9, 2022.

If you have any questions, please contact the City of Trinity at 336-431-2841, or you come by 5978 NC Hwy 62.

April 26, May 3, 2022

NORTH CAROLINA
GUILFORD COUNTY

NOTICE TO CREDITORS

THE UNDERSIGNED, having qualified as Executor of the Estate of Conrad Charles Hoover, deceased late of Guilford County, this is to notify all persons, firms, and corporations having claims against said Estate to present them to the undersigned on or before the 14th day of July, 2022 or this Notice will be pleaded in bar of their recovery. All persons indebted to said Estate please make immediate payment to the undersigned.

0900 LEGALS

Be it hereby resolved, that, in accordance with section 163-234 of the General Statutes of North Carolina, the Guilford County Board of Elections will begin counting absentee ballots for the Primary Elections on Tuesday, May 17, 2022, at 2:00 p.m. at the Old Guilford County Courthouse, 301 West Market Street, Greensboro. The results of the absentee ballot count will not be announced before 7:30 p.m. on Election Day.

RESOLUTION OF THE GUILFORD COUNTY BOARD OF ELECTIONS

Be it hereby resolved, that, in accordance with sections 163-234 of the General Statutes of North Carolina, there will also be a meeting on Thursday, May 26, 2022 at 2:00 p.m. for any eligible ballots received pursuant to General Statute 163-231 and 163-258.12. The results of this absentee ballot count will be included with canvass.

Any elector of the county may attend these meetings and observe the counts.

Horace M. (Jim) Kimel, Jr.
Chair

May 3, 10, 2022

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