

City of High Point

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



Meeting Agenda

Wednesday, May 11, 2022

3:00 PM

City Council Chambers

Special Called Meeting

Jay W. Wagner, Mayor

Monica L. Peters (Ward 3), Mayor Pro Tem

*Britt W. Moore (At Large), Tyrone Johnson (At Large), Cyril Jefferson (Ward 1),
Christopher Williams (Ward 2), S. Wesley Hudson (Ward 4), Victor Jones (Ward 5),
and Michael Holmes (Ward 6)*

CALL to Order and ROLL CALL**PRESENTATION of ITEMS**[2022-216](#)**Presentation- High Point Convention & Visitors Bureau (CVB)- FY 2022-2023 Annual Budget/Contract**

As part of the annual budget process and in preparation of the pending adoption of the City of High Point's FY 2022-2023 Annual Budget, City Council will hear a presentation regarding the Convention & Visitors Bureau's FY 2022-2023 Annual Budget. Following the presentation, this matter will be heard by the Finance Committee on Thursday, May 12th and the Finance Committee will forward a recommendation to be considered by the City Council for approval of the FY 2022-2023 Convention & Visitors Bureau's Annual Budget/Contract at the City Council Meeting scheduled for Monday, May 16, 2022.

Attachments: [Visit High Point Budget Briefing FY 22-23.pdf](#)

[2022-217](#)**Presentation- Market Authority's FY 2022-2023 Annual Budget/Contract**

As part of the annual budget process and in preparation of the pending adoption of the City of High Point's FY 2022-2023 Annual Budget, City Council will hear a presentation regarding the Market Authority's FY 2022-2023 Annual Budget/Contract. Following the presentation, this matter will be heard by the Finance Committee on Thursday, May 12th and the Finance Committee will forward a recommendation to be considered by the City Council for approval of the Furniture Market Authority's FY 2022-2023 Annual Budget/Contract at the City Council Meeting scheduled for Monday, May 16, 2022.

[2022-218](#)**Budget Review- Proposed City of High Point Proposed FY 2022-2023 Annual Budget**

Staff will provide an overview of the proposed FY 2022-2023 Annual Budget. This meeting date/time was established and set by City Council at the City Council Meeting held on Monday, May 2, 2022 at 5:30 p.m. The City Council will hold a public hearing on the proposed FY 2022-2023 Annual Budget on Monday, May 16, 2022 at 5:30 p.m.

Attachments: [FY 2022-23 Proposed Budget - 5-11-2022 - Budget Work Session.pdf](#)

ADJOURNMENT



City of High Point

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

Master

File Number: 2022-216

File ID: 2022-216

Type: Miscellaneous Item

Status: To Be Introduced

Version: 1

Reference:

In Control: City Council

File Created: 05/10/2022

File Name:

Final Action:

Title: **Presentation- High Point Convention & Visitors Bureau (CVB)- FY 2022-2023
Annual Budget/Contract**

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Sponsors:

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Contact Name:

Hearing Date:

Drafter Name: lisa.vierling@highpointnc.gov

Effective Date:

Related Files:

History of Legislative File

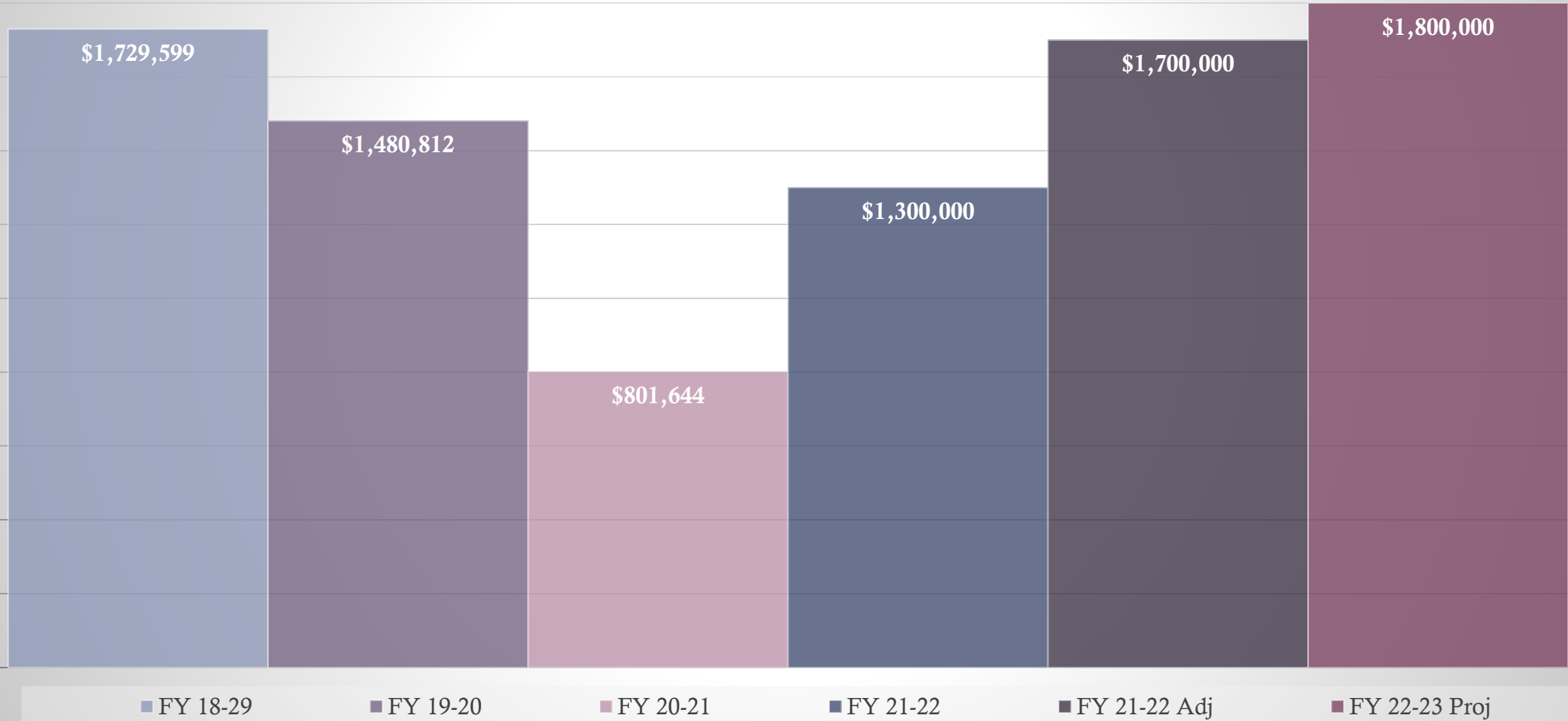
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Text of Legislative File 2022-216



BUDGET BRIEFING FY 2022-2023

Occupancy Tax Comparison History



NC Tourism Spending Near Recovery

The following article was excerpted from a press release by the NC Commerce Department published on May 3.

Gov. Roy Cooper announced today that the North Carolina tourism industry saw a major recovery in 2021 with \$28.9 billion in visitor spending. With domestic travel reaching new heights as international visitation lagged, the total falls just 1 percent below the record set in 2019 and represents a 45 percent increase from pandemic-stricken 2020.

Each North Carolina household saved \$580 on average in state and local taxes as a direct result of visitor spending in the state. Savings per capita averaged \$222.

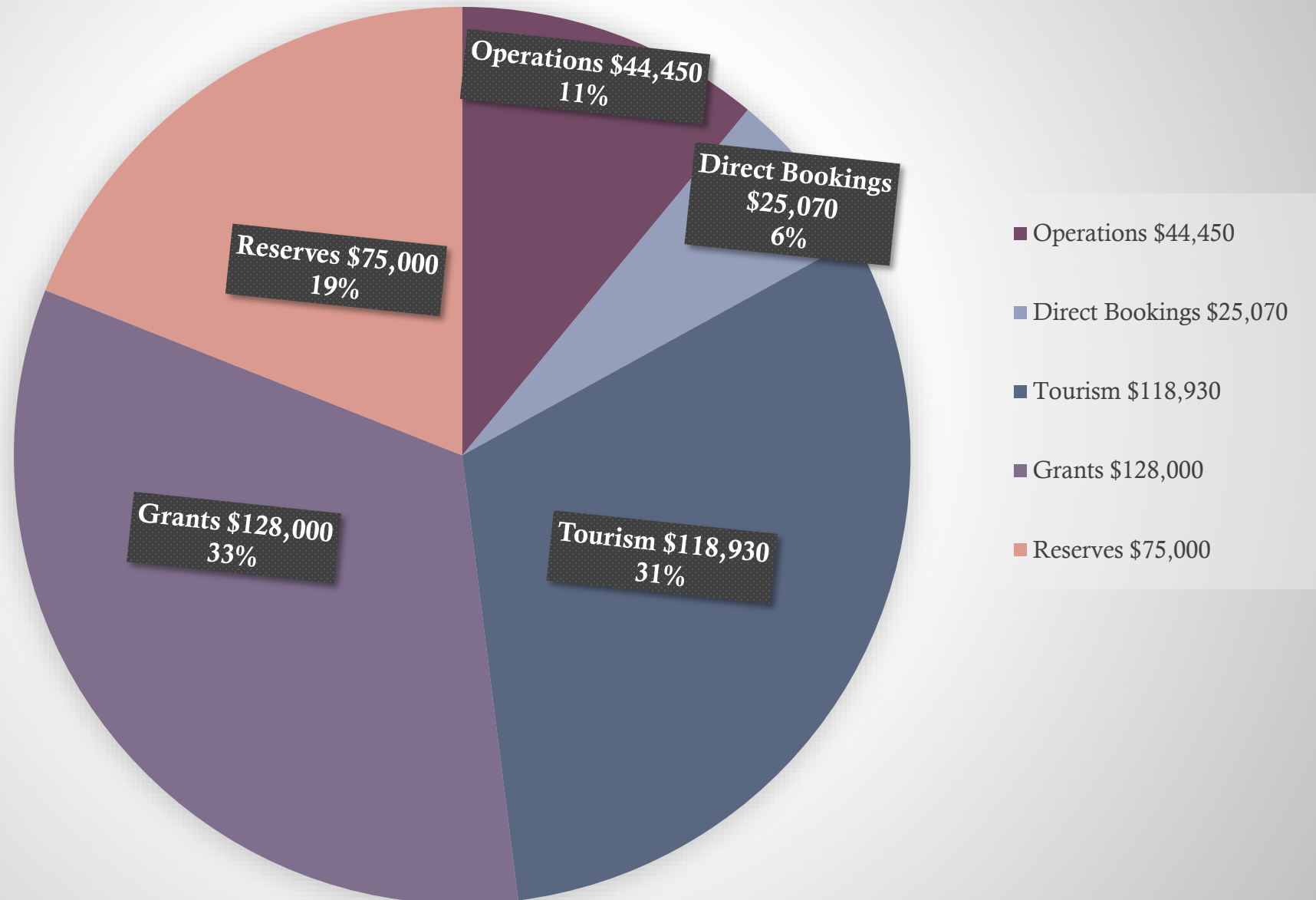
VISIT HIGH POINT MISSION STATEMENT

To position High Point as a vibrant destination that visitors will enjoy, and locals will want to promote.

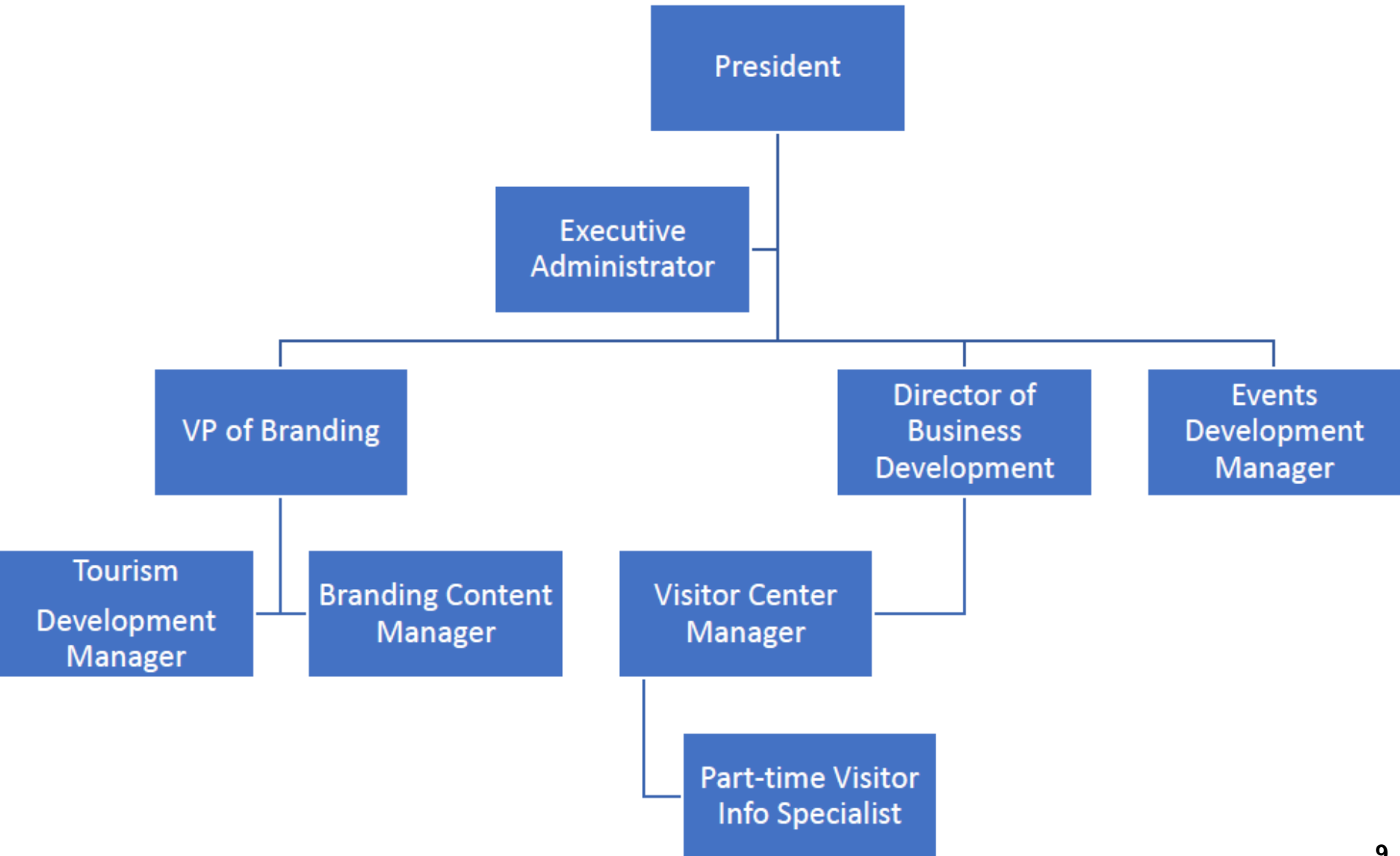
VISIT HIGH POINT VISION STATEMENT

To leverage High Point's reputation as the "Home Furnishings Capital of the World!"™ and the home of a world-class university to further the evolution of High Point as a unique destination.

Allocation of Amended Budget FY 21-22 totaling \$385,450



ORGANIZATIONAL STRATEGY



Budget for FY 2022 - 2023

VISIT HIGH POINT BUDGET DRAFT

<u>No.</u>	<u>ITEM</u>	<u>FY 21-22</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>Amt Change</u>	<u>% Change</u>
		<u>Budget</u>	<u>Budget</u>	<u>Budget Draft</u>	<u>from</u>	<u>from</u>
		<u>Approved</u>	<u>Amended 4.20.22</u>		<u>Amended FY</u>	<u>Amended FY</u>
					<u>21-22</u>	<u>21-22</u>
<u>INCOME</u>						
<u>OCCUPANCY TAX COLLECTION</u>						
4101.0	Transient Occupancy Tax	1,300,000	1,700,000	1,800,000	100,000	6
	<i>City of High Point's allocation earmarked for Stadium debt (Year 5) FY 22-23</i>					
<u>OTHER INCOME</u>						
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

Budget for FY 2022 - 2023

<u>EXPENSES</u>					
<u>ADMINISTRATIVE EXPENSES</u>					
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

Budget for FY 2022 - 2023

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

Budget for FY 2022 - 2023

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

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					<u>21-22</u>	<u>21-22</u>
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

Budget for FY 2022 - 2023

<u>TOURISM PROMOTION EXPENSES</u>						
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

Budget for FY 2022 - 2023

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	



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Title: **Budget Review- Proposed City of High Point Proposed FY 2022-2023 Annual**

Budget

Staff will provide an overview of the proposed FY 2022-2023 Annual Budget. This meeting date/time was established and set by City Council at the City Council Meeting held on Monday, May 2, 2022 at 5:30 p.m. The City Council will hold a public hearing on the proposed FY 2022-2023 Annual Budget on Monday, May 16, 2022 at 5:30 p.m.

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FY 2022-23 Budget Work Session May 11, 2022

Stephen M. Hawryluk
Budget & Performance Manager

Budget & Evaluation Division | Financial Services Department

WORK SESSION TOPICS



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

UPDATES

REVALUATION COMPARISONS



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

STREET RESURFACING



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

STREET RESURFACING



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

CAPITAL IMPROVEMENT PLAN (CIP)

CAPITAL IMPROVEMENT PLAN (CIP)



- Proposed FY 2022-23 Capital Projects

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

GENERAL CAPITAL PROJECTS



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

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

GENERAL CAPITAL PROJECTS



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

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

WATER/SEWER PROJECTS

Projects

Generators – Automation/Replacement

Replace Obsolete Water Lines

Replace Obsolete Sewer Lines

Alum Sludge Removal

CMMS Work Order System Upgrade

Watershed Protection Plan

Water System Improvements

Sewer System Improvements

Water Storage Tank Maintenance

NCDOT – TIP Program

Westside Centrifuge Upgrade

Water/Sewer Developer Reimbursements

Ward Water Plant Filters 1-4 Rebuild

Large Water Meter Change Out

Amount

\$150,000

1,500,000

1,500,000

375,000

400,000

150,000

125,000

125,000

100,000

350,000

1,820,000

150,000

780,000

150,000



WATER/SEWER PROJECTS

Projects

E Washington Street

NCDOT – Scientific Street

Building Addition- W/S Facilities Maintenance

Compliance With Lead/Copper Rule Revisions

Pre-Heat Burner

Total

Amount

\$369,000

300,000

100,000

1,500,000

399,350

\$10,343,350



ELECTRIC PROJECTS



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

SOLID WASTE PROJECTS



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

OTHER CAPITAL PROJECTS



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

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

NEW POSITIONS

NEW POSITIONS



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

NEW POSITIONS



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

NEW POSITIONS



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

NEW POSITIONS



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

FEE SCHEDULE

FEE SCHEDULE



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

FEE SCHEDULE



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

FEE SCHEDULE



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

FEE SCHEDULE



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

FEE SCHEDULE



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

FEE SCHEDULE



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

FEE SCHEDULE



- Public Services
 - Cemetery Fees
 - Traditional burials: \$700 (+\$75)
 - Mausoleum crypt entombment (open/close): \$650 (+\$25)
 - Cremation urn (open/close): \$500 (+\$300)
- City Clerk
 - USB Drive: \$5 per drive
- Special Events
 - Police Officers
 - Currently \$40 per officer per hour
 - \$35 for officer, \$40 for lieutenant rank and up, \$50 for holidays

FEE SCHEDULE



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

COMMUNITY AGENCIES

COMMUNITY AGENCIES



• Proposed FY 2022-23 Budget

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

COMMUNITY AGENCIES



Agency Requests

D-Up Basketball Fundamentals

Greater High Point Food Alliance

Helping Hands High Point Inc

High Point Arts Council

High Point Discovered

High Point Leap

High Point Rowing

Housing Consultants Group

Macedonia Family Resource Center

Open Door Ministries

Amount

\$40,000

12,000

20,000

125,000

60,875

25,000

37,500

30,000

22,000

40,000

COMMUNITY AGENCIES



Agency Requests

Operations Xcel

Salvation Army/Boys & Girls Club of High Point

Theatre Arts Gallery

Tiny House Community Development Inc

Triad Food Pantry

West End Ministries

YWCA of High Point

High Point Schools Partnership

Friends of John Coltrane

Piedmont Triad Film Commission

Amount

\$21,600

32,500

50,000

35,388

20,000

30,000

75,000

10,000

15,000

10,000

COMMUNITY AGENCIES



Agency Requests

A Simple Gesture

Triad Adult Day Care Center Inc

Carl Chavis YMCA

Sister Circle International

Total

Amount

\$30,000

19,000

200,000

20,000

\$980,863

1/3 of a penny allocation

\$425,160

COMMUNITY AGENCIES



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

NEXT STEPS



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

QUESTIONS?