City of High Point
Manager's Briefing Agenda
City Council

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

Cyril Jefferson, Mayor
Britt W. Moore, Mayor Pro Tempore (At Large), Amanda Cook (At Large),
Vickie M. McKiver (Ward 1), Tyrone Johnson (Ward 2),
Monica L. Peters (Ward 3), Dr. Patrick Harman (Ward 4), Tim Andrew (Ward 5), and Michael Holmes (Ward 6),

Monday, May 5, 2025 **4:00 PM** **3rd Floor Conference Room #302**

CALL TO ORDER

ADOPTION OF AGENDA

PRESENTATION OF ITEMS

2025-162 **Fiscal Year 2025-2026 Proposed Budget Presentation**
Staff will present the proposed FY 2025-26 Budget.

2025-164 **Water Distribution and Water Quality Presentation**
Staff will provide information regarding the City's water supply and distribution process.

ADJOURNMENT

CITY OF HIGH POINT
AGENDA ITEM

TITLE: **Fiscal Year 2025-2026 Proposed Budget Presentation**

FROM:
Stephen Hawryluk
Budget and Performance Director

MEETING DATE:
May 5, 2025

PUBLIC HEARING:
No

ADVERTISED DATE/BY:
N/A

ATTACHMENTS:
1. Presentation

PURPOSE: Presentation of the proposed FY 2025-26 budget.

BACKGROUND: The Budget and Evaluation Department, in conjunction with the Mayor and City Council, City Management, and City Departments has prepared the proposed FY 2025-26 budget.

BUDGET IMPACT: N/A

RECOMMENDED ACTION REQUESTED: For Information Only.

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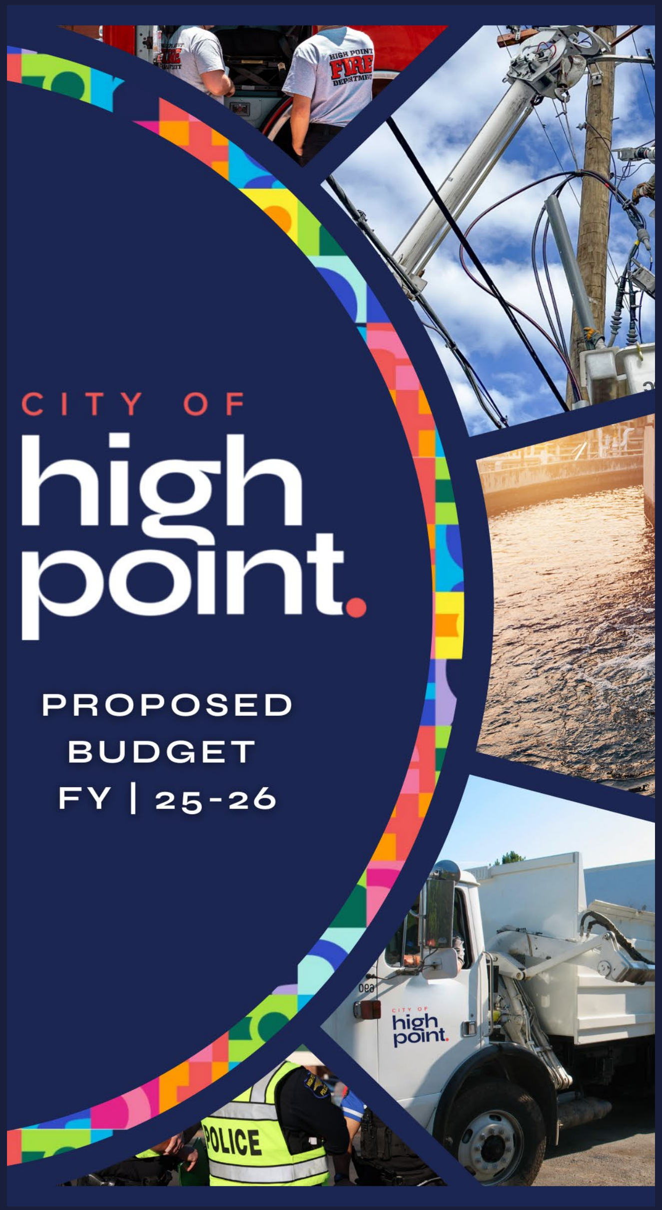
FY 2025-26 PROPOSED BUDGET

Stephen M. Hawryluk

Budget & Performance Director



PRESENTATION OVERVIEW

- Total Budget
- Budget Highlights
- Strategic Plan Investments
- General Fund
- Enterprise Funds
- Capital Improvement Program (CIP)
- Next Steps

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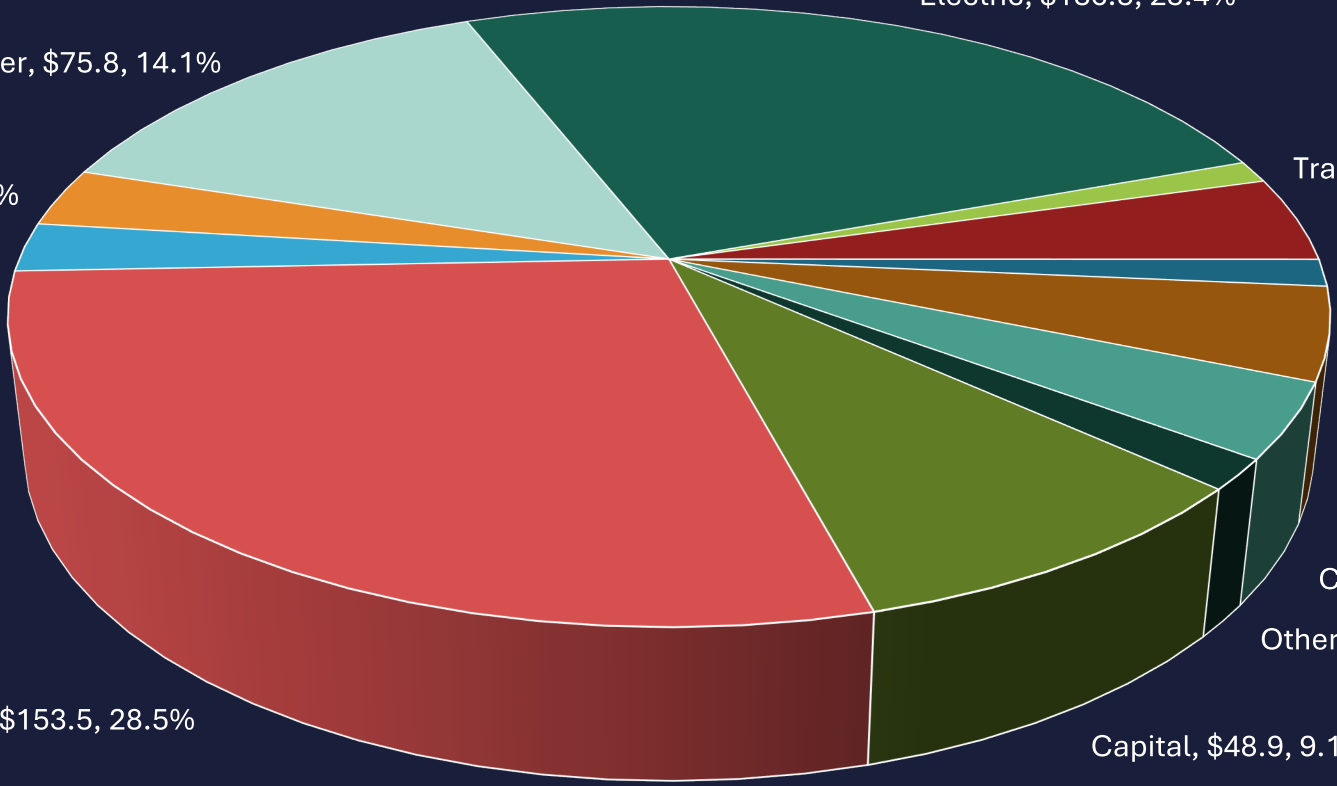
TOTAL BUDGET

FY 2025-26 Proposed Budget

TOTAL BUDGET: $537.9 M

FY 2025-26 Proposed Budget – All Funds



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TOTAL BUDGET

Revenues	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget	Amount Change	Percent Change
Fund Balance	$28,374,377	$22,487,842	($5,886,535)	-20.7%
Property Taxes	88,668,807	90,931,540	2,262,733	2.6%
Sales & Use Taxes	40,942,178	44,050,249	3,108,071	7.6%
Intergovernmental Revenues	23,678,950	22,703,912	(975,038)	-4.1%
Licenses & Permits	6,871,475	6,856,475	(15,000)	-0.2%
Charges for Services	264,024,484	274,231,320	10,206,836	3.9%
Miscellaneous Revenues	17,051,644	17,958,567	906,923	5.3%
Reimbursements/Transfers	49,114,388	58,774,323	9,659,935	19.7%
Total Revenues	**$518,726,303**	**$537,994,228**	**$19,267,925**	**3.7%**

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TOTAL BUDGET

Expenditures	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget	Amount Change	Percent Change
Personnel Services	$172,084,624	$181,047,303	$8,962,679	5.2%
Operating Expenses	185,636,933	182,749,981	(2,886,952)	-1.6%
Capital Outlay	57,312,171	57,051,334	(260,837)	-0.5%
Debt Service	33,275,305	35,178,624	1,903,319	5.7%
Reimbursements	19,136,425	21,026,206	1,889,781	9.9%
Contingency	750,000	750,000	0	0.0%
Subtotal Expenditures	**$468,195,458**	**$477,803,448**	**$9,607,990**	**2.1%**
Interfund Transfers	$50,530,845	$60,190,780	$9,659,935	19.1%
Total Expenditures	**$518,726,303**	**$537,994,228**	**$19,267,925**	**3.7%**

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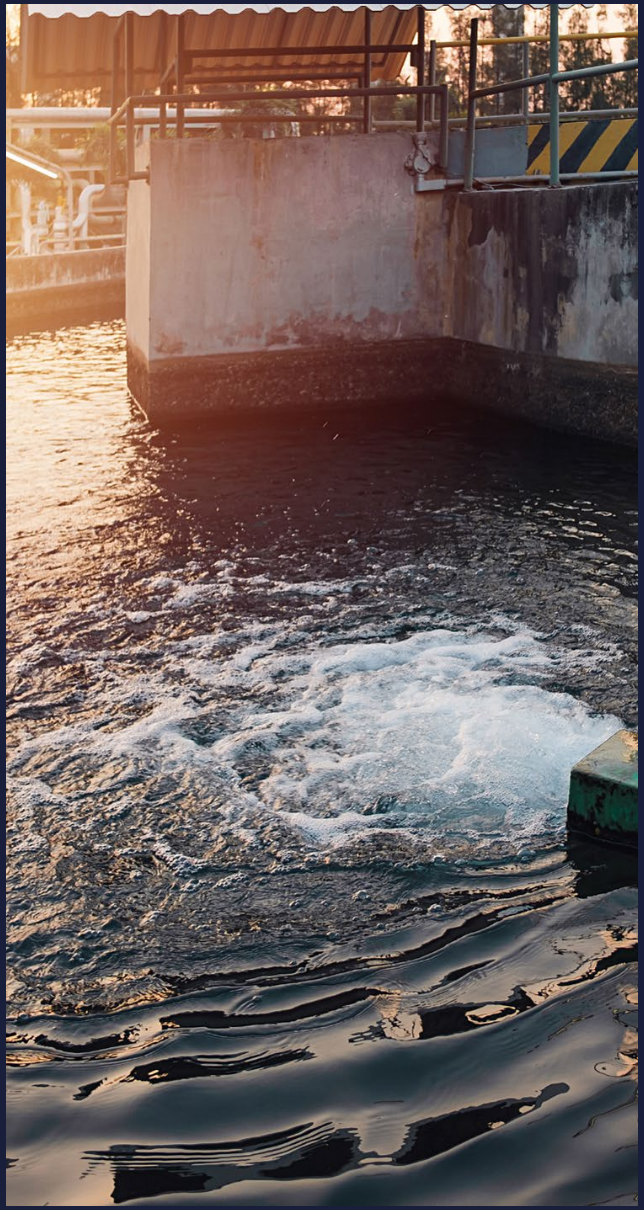
BUDGET HIGHLIGHTS

FY 2025-26 Proposed Budget



BUDGET HIGHLIGHTS

- Maintains property tax rate at 64.75 cents per $100 of valuation

- Proposed 8% increase in water/sewer rates

- No increase to stormwater fees or electric rates

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BUDGET HIGHLIGHTS

- **Solid Waste fees**
  - $1/month increase to Landfill Closure/Post Closure fee
  - Tipping fee increases
    - $6/ton at Kersey Valley Landfill
    - $5/ton at Material Recovery Facility (MRF)
    - $6/ton for yard waste at Ingleside Composting Facility

- **Closing of Northpoint Customer Service payment location**

- **Elimination of business license registration fee (Customer Service)**

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BUDGET HIGHLIGHTS

- **Other fee changes**
  - Consolidation and updating of outdoor lighting fees (Electric)
  - Renewable Energy Portfolio Standard (REPS) charge (Electric)
  - Fire inspection fees
  - Theatre auditorium rates
  - Water service and meter fees (Water/Sewer)
  - Cemetery fees (Public Services)
  - Dead animal pick-up (Public Services)
  - Transit fare for veterans and students

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BUDGET HIGHLIGHTS

- **Property Taxes**
  - 1-cent = $1,397,413
  - Valuation: $14,079,860,274 (+2.2%)
  - Collection rate: 99.36%

Fund	Property Tax Rate
General Fund	61.35₵
Debt Service Fund	3.40₵
Total	**64.75₵**

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BUDGET HIGHLIGHTS

- **Sales Tax Distribution**
  - Per Capita – percentage of population
    - Davidson, Randolph
  - Ad Valorem – percentage of property tax revenues
    - Forsyth, Guilford

- **Guilford Ad Valorem Percentage for High Point**
  - FY 2023-24: 9.04415%
  - FY 2024-25: 8.76584%*
  - Projected FY 2025-26: 9.04140%
- **Impact to High Point: additional $716,000 in sales tax revenue**

*Reduced percentage in FY 2024-25 due to property tax increase by City of Greensboro in previous year.

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BUDGET HIGHLIGHTS

- **Mayor and City Council Expense Allowance**
  - Increased 3% based on annual Consumer Price Index (CPI) changes

- **$6.0 Million for Vehicle and Rolling Stock Replacements**

- **Annual Non-Profit Funding**
  - Annual application process – one-third of a penny on property tax rate: $465,804
  - Funding not included:
    - Southwest Renewal Foundation
    - High Point Schools Partnership
    - University of North Carolina-Greensboro Center for Housing and Community Studies

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BUDGET HIGHLIGHTS

- **Self-Funded Health Insurance Program**
  - 5% increase to City contribution
  - No increase to employee contribution
  - Fully funds employee health clinic
  - Retiree health insurance
    - Retiree contribution increasing
    - Information on plan options available on the health care marketplace will be provided during open enrollment

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STRATEGIC PLAN INVESTMENTS

FY 2025-26 Proposed Budget

STRATEGIC PLAN INVESTMENTS

Thriving Economy

- Annual funding to Downtown High Point increased by 25% ($62,500)
- Allocation of $350,000 for furniture, fixtures, and equipment for the Commercial Shared-Use Kitchen
- Continued funding of the City's economic development incentive program

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STRATEGIC PLAN INVESTMENTS

Effective Communication and Engagement

- Funding for the Civic Clerk legislative solution
- High Point Citizens Academy beginning in Fall 2025
- Allocation of $200,000 to replace the PA system at the High Point Theatre
- Updated fee structure and business plan for the High Point Theatre
- Continued recurring investment of $250,000 for marketing/branding efforts

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STRATEGIC PLAN INVESTMENTS

Proactive Urban Design and Planning

- Allocation of $190,000 for parking lot and restroom improvements at the former American Legion site near City Lake Park

- Allocation of $385,800 for paratransit vehicle replacement

- Continued support to Planning & Development for the implementation of the 2045 Comprehensive Plan (including updating the Unified Development Ordinance (UDO)

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STRATEGIC PLAN INVESTMENTS

Resilient Community

- Addition of 3 civilian traffic investigator positions for the Police Department
- Funding for several new types of public safety software
- Addition of an administrative specialist position in the Fire Department
- Allocation of $250,000 for fire station upgrades and renovations
- Funding for the fire apparatus replacement program ($1,225,000 for one pumper replacement) and other fire equipment needs

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STRATEGIC PLAN INVESTMENTS

Effective Infrastructure & Public Utilities

- Allocation of $250,000 for new sidewalks and maintenance of existing sidewalks
- Increase of $612,000 to the annual street resurfacing budget (funded by increase in Powell Bill revenues (allocated by state)
- Allocation of $250,000 for bridge maintenance and repair projects

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STRATEGIC PLAN INVESTMENTS

Effective Infrastructure & Public Utilities

- Addition of a water resources director for Water/Sewer
- Addition of a relief operator at the Westside Wastewater Treatment Plant
- Addition of a powerline technician for the Electric Department

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STRATEGIC PLAN INVESTMENTS

High Performing Organization

- Fully funds the City's Pay for Performance Program – an average 3% mid-year merit adjustment
- Funds Phase 1 compensation and classification recommendations
- Additional City holiday at Christmas

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STRATEGIC PLAN INVESTMENTS

High Performing Organization

- Allocation of $1,200,000 for the Workday Enterprise Resource Planning (ERP) system upgrade – Fall 2025 go-live date
- Addition of a budget analyst position in the Budget and Evaluation Department
- Addition of an information technology cybersecurity analyst and an information technology systems analyst in the Information Technology Department

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GENERAL FUND

FY 2025-26 Proposed Budget

GENERAL FUND

Revenues	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget	Amount Change	Percent Change
Fund Balance	$0	$0	$0	0.0%
Property Taxes	84,045,925	86,189,837	2,143,912	2.6%
Sales & Use Taxes	37,796,678	40,585,249	2,788,571	7.4%
Intergovernmental Revenues	11,495,008	12,157,273	662,265	5.8%
Licenses & Permits	4,781,475	4,766,475	(15,000)	-0.3%
Charges for Services	6,306,636	6,600,518	293,882	4.7%
Miscellaneous Revenues	2,613,067	3,186,472	573,405	21.9%
Total Revenues	**$147,038,789**	**$153,485,824**	**$6,447,035**	**4.4%**

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GENERAL FUND

- **Maintains property tax rate at 64.75 cents (61.35 cents allocated to General Fund)**
- **Sales & Use Tax**
  - Increased ad valorem distribution percentage
  - Utility sales tax (electric and natural gas)
- **Intergovernmental**
  - Powell Bill (allocated by State for street maintenance)
- **Charges for Service**
  - New Theatre fees and business plan
- **Miscellaneous Revenue**
  - Investment Income

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GENERAL FUND

Expenditures	FY 2024-25 Adopted Budget	FY 2025-26 Proposed Budget	Amount Change	Percent Change
Personnel Services	$103,700,648	$108,433,325	$4,732,677	4.6%
Operating Expenses	26,406,466	28,383,751	1,977,285	7.5%
Capital Outlay	1,450,000	1,572,000	122,000	8.4%
Debt Service	2,311,601	2,209,463	(102,138)	-4.4%
Subtotal Expenditures	**$133,868,715**	**$140,598,539**	**$6,729,824**	**5.0%**
Interfund Transfers	$13,170,074	$12,887,285	($282,789)	-2.1%
Total Expenditures	**$147,038,789**	**$153,485,824**	**$6,447,035**	**4.4%**

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GENERAL FUND

- **Personnel Services**
  - City’s Pay for Performance Program – an average 3% mid-year merit adjustment
  - Phase 1 compensation and classification recommendations
  - Required increase to City’s contribution to Local Government Employees’ Retirement System (LGERS)
  - Increased City contribution for employee health care

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GENERAL FUND

- **Operating**
  - Operating costs associated with new Workday Enterprise Resource Planning (ERP) solution
  - Increased allocation for annual street resurfacing
  - Vehicle replacement charges
  - Police software and upgrade to police interview rooms
- **Capital Outlay**
  - Fire apparatus replacement program
  - Other fire equipment (station generators, thermal imaging cameras, jaws of life, etc.)

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GENERAL FUND

- **Debt Service**
  - Information Technology – equipment
  - Police – body worn cameras
  - Fire – apparatus replacement

- **Interfund Transfers Out**
  - Transfer to Debt Service Fund
  - Transfer to General Capital Projects Fund
  - Transfer to General Bond Capital Projects Fund
  - General Fund Subsidy for Transit
  - General Fund Subsidy for Parking

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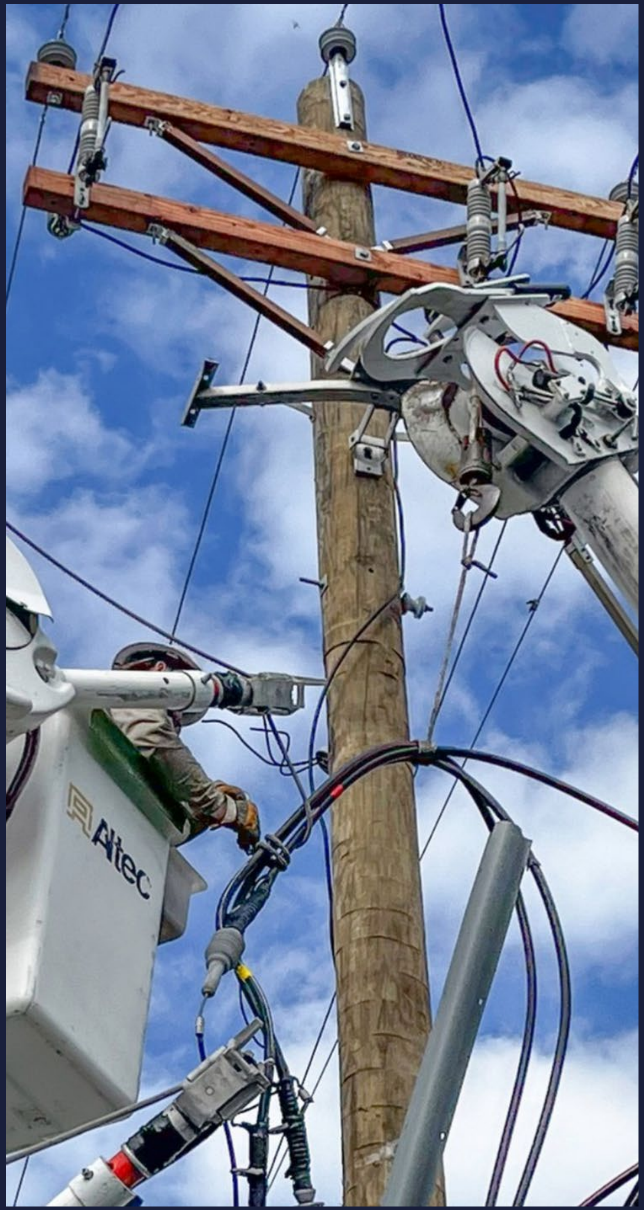
ENTERPRISE FUNDS

FY 2025-26 Proposed Budget



WATER & SEWER FUND

- **Proposed water/sewer rate increase of 8%**
  - Rate increase funds increases in personnel costs, operating costs (supplies, chemicals, equipment), major infrastructure needs for the aging system, revenue bond debt service payments
  - City's share of Piedmont Triad Regional Water Authority (PTRWA) infrastructure improvements to combat emerging contaminants
- **No reserve appropriation**
- **Addition of 2 full-time positions**
  - Water Resources Director
  - Relief Operator (Westside Wastewater Treatment Plant)
- **Pay-go capital projects totaling $12.98 million**

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ELECTRIC FUND

- **No increase to electric rates**
- **Changes to other fees**
  - Consolidation and updating of outdoor lighting fees
  - Renewable Energy Portfolio Standard (REPS) charge
- **Customer Service**
  - Closing of Northpoint payment location
  - Elimination of business registration fee
- **Wholesale power costs of $75.0 million**
- **Pay-go capital projects totaling $21.41 million**

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OTHER ENTERPRISE FUNDS

- **Solid Waste Fund**
  - $1/month increase to Landfill Closure/Post Closure fee
  - Tipping fees
    - $6/ton at Kersey Valley Landfill
    - $5/ton at Material Recovery Facility (MRF)
    - $6/ton for yard waste at Ingleside Composting Facility
  - Other fee changes: dead animal pick-up, elimination of redbox rental
  - Pay-go capital projects totaling $7.02 million

- **Stormwater Fund**
  - No proposed changes to stormwater fees
  - Pay-go capital projects totaling $950K

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CAPITAL IMPROVEMENT PROGRAM (CIP)

FY 2025-26 Proposed Budget

CAPITAL IMPROVEMENT PROGRAM (CIP)

- **Proposed FY 2025-26 Capital Projects**

Area	Amount
General Capital	$4,185,000
Water/Sewer	12,988,489
Electric	21,417,500
Transit	645,800
Parking	675,000
Solid Waste	7,021,000
Stormwater	950,000
Total	**$47,882,789**

- **Full list of proposed projects in appendix**

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NEXT STEPS

- **Monday, May 12, 2025 at 4 pm**
  - Budget Work Session (Presentation from Market Authority, CIP, Fee Schedule)
- **Monday, May 19, 2025 at 5:30 pm**
  - Public Hearing at City Council meeting
- **Wednesday, May 21, 2025 at 4 pm**
  - Budget Work Session (Responses to Questions, Presentations from Visit High Point, Downtown High Point)
- **Wednesday, May 28, 2025 at 4 pm** ***(if needed)***
  - Budget Work Session
- **Monday, June 2, 2025 at 5:30 pm**
  - Budget Adoption

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APPENDIX – GENERAL CAPITAL PROJECTS

Project	Department	Amount
Enterprise Resource Planning (ERP) Upgrade	Information Technology	$1,200,000
City Facilities Improvements	Engineering/Facilities	350,000
Church Property Demolition/Site Prep	Engineering/Facilities	500,000
Fire Station Upgrades/Renovations	Fire	250,000
Legion Site Parking Lot/Restrooms	Parks and Recreation	190,000
Playground & Equipment	Parks and Recreation	75,000
Parks and Recreation Deferred Maintenance	Parks and Recreation	205,000
Library Sealing and Cleaning Exterior	Library	47,000
Replace Theatre PA System	Theatre	200,000
GIS Orthoimagery Program	Planning & Development	45,000
Commercial Shared-Use Kitchen	Community Development	350,000

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APPENDIX – GENERAL CAPITAL PROJECTS

Project	Department	Amount
City Sidewalk and Greenway Construction	Transportation	$250,000
Congestion Mitigation Air Quality (CMAQ) Projects	Transportation	228,000
Local Match for NCDOT Bridge Projects	Public Services	45,000
Local Bridge Maintenance and Repair	Public Services	250,000
Total – General Capital Projects		**$4,185,000**

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APPENDIX – WATER/SEWER CAPITAL PROJECTS

Project	Amount
Generators – Automation and Replacement	$250,000
Obsolete Water Lines	2,000,000
Obsolete Sewer Lines	2,000,000
Alum Sludge Removal	400,000
Water Storage Tank Maintenance	200,000
NCDOT – TIP Program	350,000
Water/Sewer Developer Reimbursements	150,000
Wastewater Plants/Lift Stations Equipment Replacement	200,000
Water Distribution Master Plan Recommendations	1,350,000
Sewer System Improvements	125,000
Water System Improvements	125,000

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APPENDIX – WATER/SEWER CAPITAL PROJECTS

Project	Amount
Arc Flash Project	$75,000
Large Water Meter Change Out	150,000
Ward Water Treatment Plant Projects	200,000
Tuff Booms – Ward Protection	150,000
Eastside – Filter 1-4 Rebuild	1,500,000
Gallimore Dairy Road Widening	1,040,000
Ward Water Treatment Plant Paving	653,489
Watershed Protection Plan	150,000
Westside – Primary Clarifier #1 Coating Repairs	10,000
Westside – Primary Clarifier #2 Coating Repairs	10,000
Eastside – Dissolved Air Flotation (DAF) System Replacement	300,000

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APPENDIX – WATER/SEWER CAPITAL PROJECTS

Project	Amount
Oak Hollow Generator	$1,000,000
Demolition – Kearns Water Plant	600,000
Total – Water/Sewer Capital Projects	**$12,988,489**

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APPENDIX – ELECTRIC CAPITAL PROJECTS

Project	Amount
Area Outdoor Lighting	$110,000
Street Lighting	200,000
Downtown Underground	200,000
Overhead to Underground Conversion	100,000
Eastchester Transformer 1 Replacement	1,457,500
Filter T1 Transformer Replacement	750,000
Underground Subdivision Cable Replacement	600,000
New Electric Operations Center (EOC) – Construction	16,000,000
Phillips Substation Expansion	2,000,000
Total – Electric Capital Projects	**$21,417,500**

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APPENDIX – OTHER CAPITAL PROJECTS

Project	**Amount**
Transit	
Bus Fleet Replacement	$260,000
Paratransit Vehicle Replacement	385,800
Total – Transit Capital Projects	**$645,800**
Parking	
Parking Deck Improvements	$675,000
Total – Parking Capital Projects	**$675,000**

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APPENDIX – OTHER CAPITAL PROJECTS

Project	Amount
Solid Waste	
Compactor Replacement	$1,100,000
Material Recovery Facility (MRF) Ongoing Maintenance	50,000
Kersey Valley Landfill Phase I-IV Post-Closure Reserve	171,000
Kersey Valley Landfill Phase VII Expansion	5,700,000
Total – Solid Waste Capital Projects	**$7,021,000**
Stormwater	
Annual Culvert Repairs	$900,000
CCTV Trailer/Equipment Replacement	50,000
Total – Stormwater Capital Projects	**$950,000**

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AGENDA ITEM

TITLE: **Water Distribution and Water Quality Presentation**

FROM:
Damon Dequenne
Assistant City Manager

MEETING DATE:
May 5, 2025

PUBLIC HEARING:
No

ADVERTISED DATE/BY:
N/A

ATTACHMENTS:
1. Presentation

PURPOSE: Provide City Council with information regarding the city's water supply and distribution process.

BACKGROUND: Staff will provide an overview of the sources of water, treatment, distribution and regulations that are involved in delivering safe drinking water to our community.

BUDGET IMPACT: N/A

RECOMMENDED ACTION REQUESTED: For Information Only.

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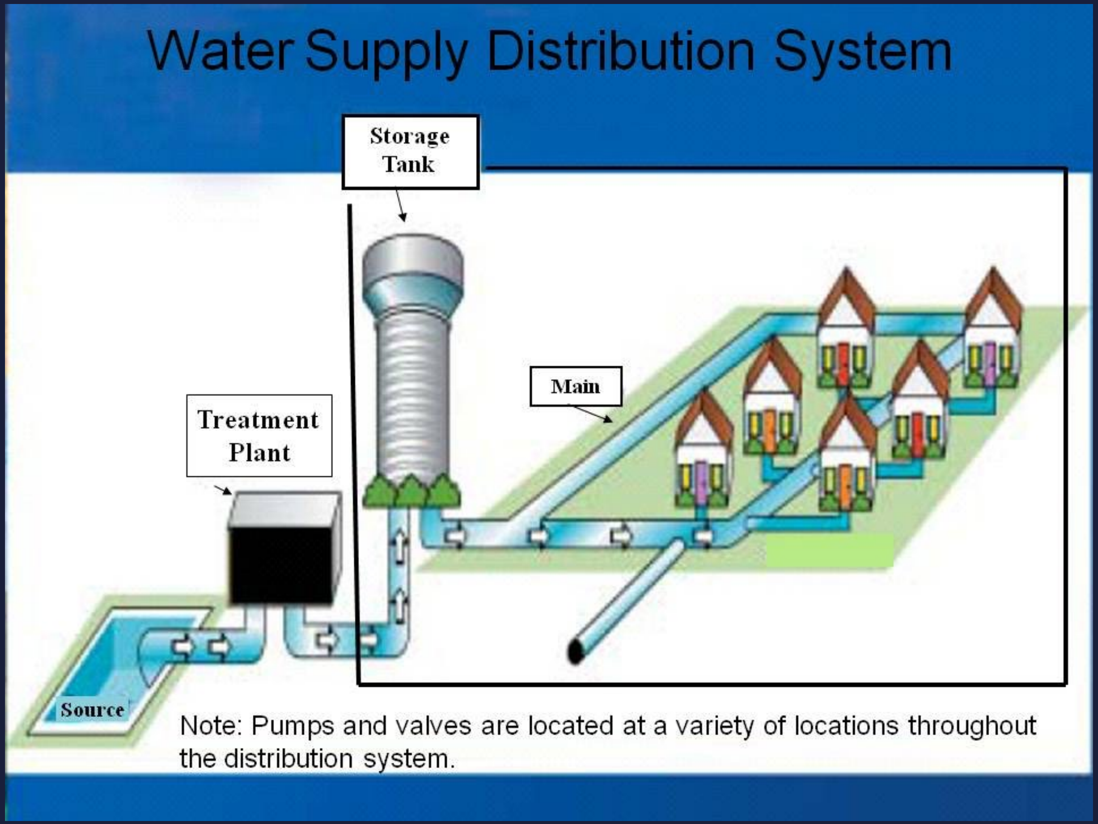
WATER DISTRIBUTION AND WATER QUALITY

Assistant City Manager – Damon Dequenne
Manager's Briefing - High Point City Council
May 5, 2025

WATER SYSTEM



- Where does our water come from?
- How does it get to me?
- Common quality concerns
- Regulations
- Operations
- Water quality reporting

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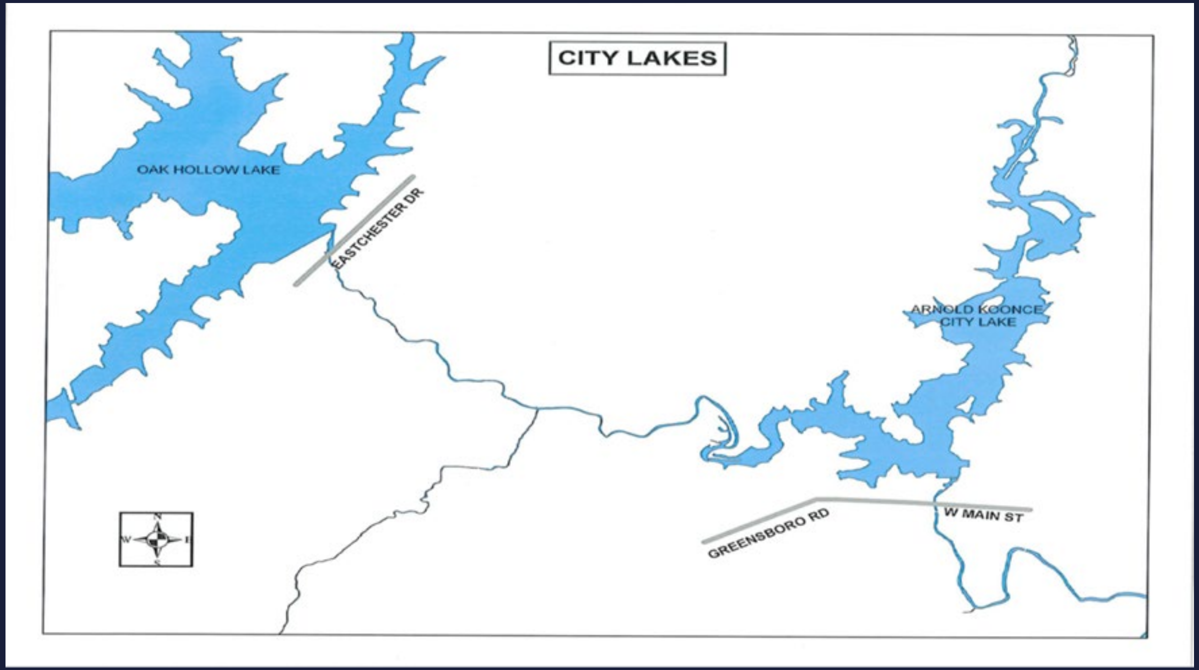
WATER SOURCES

- Source Water
  - Arnold Koonce City Lake
  - Oak Hollow Lake
- 2 Raw Water Pump Stations
- 3 Elevated Water Storage Tanks
- 1 Ground Level Water Storage Tank
- Piedmont Triad Regional Water Authority (PTRWA) – Purchase Average of 2.28 MGD



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WARD WATER TREATMENT PLANT (WTP)

Annual Average 13.4 Million Gallons per Day (MGD)

Permitted for 24 MGD

Began Operation 1980

17 FTE's

630 miles of mains

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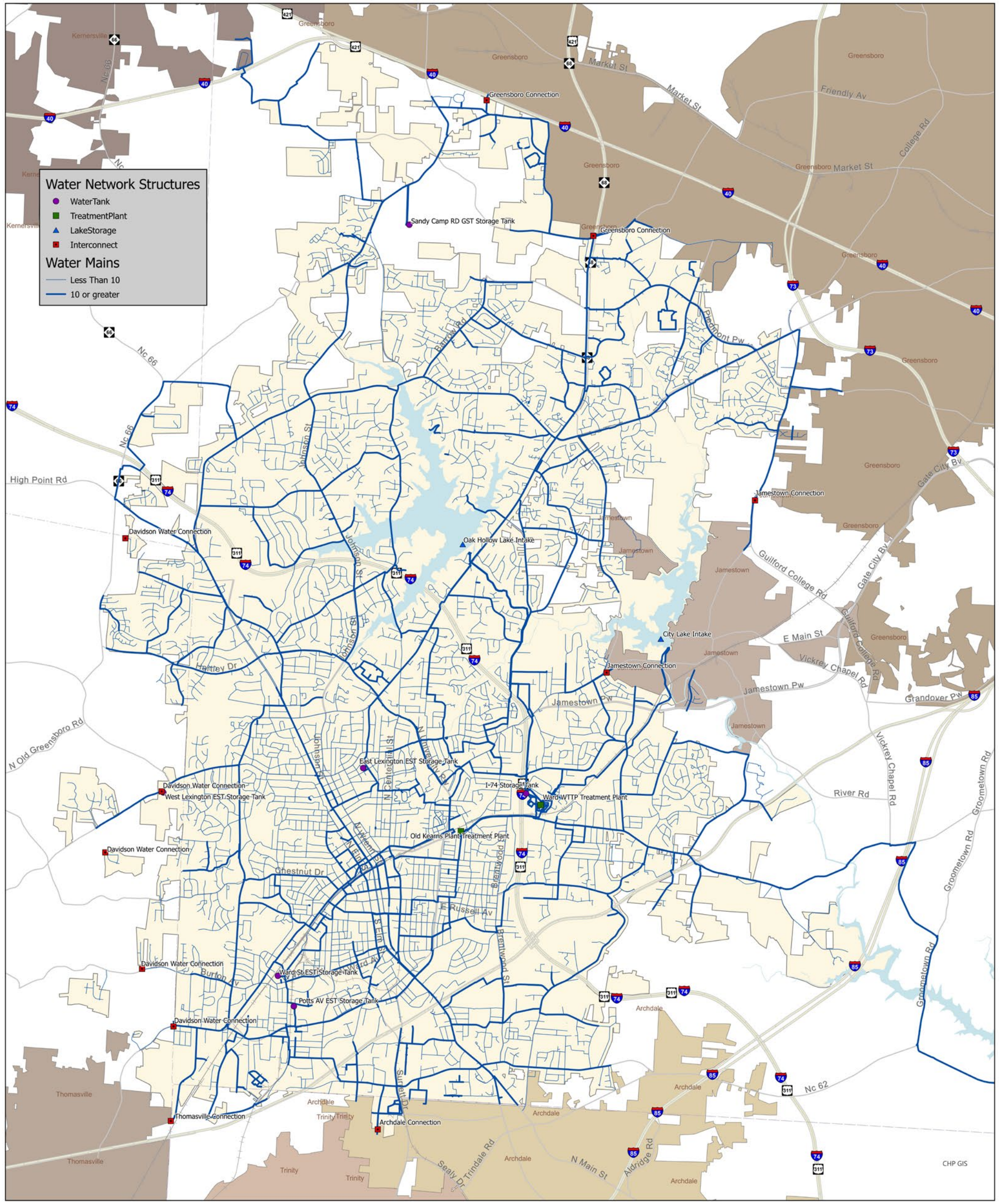
High Point Water System



REGULATORY PERMITTING

Ward WTP

1. Public Water System Permit NC 0241020
2. NPDES Permit NC0081256
3. 15A NCAC 02D .11111 40CFR 63 subpart ZZZZ

Water and Sewer Mains Division

1. Wastewater Collection System Permit WQCS00010
2. Water Distribution Permit-Public Water Supply Identification (PWSID) 0241020

Water Quality Laboratory

1. Drinking Water Lab Certification - #37617
2. Wastewater Laboratory Certification - #55

Eastside WWTP

1. National Pollutant Discharge Elimination System (NPDES) Permit NC0024210
2. Title V Air Quality Permit
3. NPDES Industrial Stormwater General Permit

Westside WWTP

1. NPDES Permit NC0024228
2. NPDES Industrial Stormwater General Permit
3. 15A NCAC 02D .11111 40CFR 63 subpart ZZZZ

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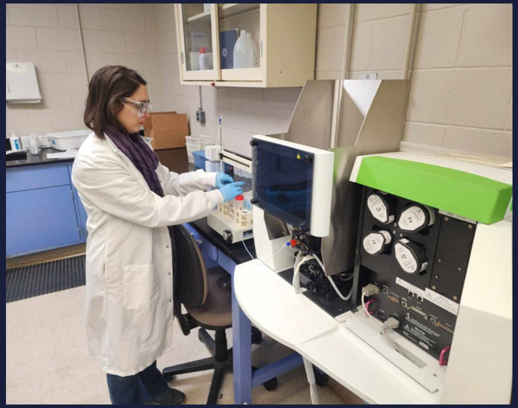
LABORATORY SERVICES

- Perform Testing for all Regulated Water & Wastewater programs
- 25,000 tests per year
- Assist with monthly compliance reporting
- 10 FTE's

Wastewater- certified to run 16 inorganic parameters and 17 metals.

Water- certified to run coliforms, metals, and general chemistry.



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WATER QUALITY REPORTING

- **Published Annually**
  - Consumer Confidence Report (CCR)
  - Annual Water Quality Report
  - Advertised in news
  - Information provided with bills
  - Mailed to each served address
- **City Website (Public Services – Water Quality)**
- **Link:** https://issuu.com/cityofhighpoint/docs/2024_annual_drinking_water_quality_report_city_of_

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WATER QUALITY REPORTING

- **2024 Report Highlights**
  - Drinking Water continues to be safe
  - Quality meets or surpasses all state and federal standards
  - One non water quality violation
    - Samples were not delivered on time by courier
    - All results were within parameters
    - Cited for being late
  - Continue to operate as we have
    - Protectors of public health
    - Deliver **safe, high quality, compliant** drinking water

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QUESTIONS

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WATER COST

Monthly minimum customer cost - $14.48 for **<u>748 gallons</u>**

Cost per gallon - $0.02

One case of water cost - $192
One case equals 1920 bottles or **<u>253.5 gallons</u>**
Cost per gallon - $0.76

WATER RESOURCES FUNDING

- **W/S Operational Admin $3.9 M**
- **Ward Water Treatment $5.1 M**
- **Eastside Wastewater Treatment $4.1 M**
- **Westside Wastewater Treatment $2.3 M**
- **Residuals Management $2.4 M**
- **Laboratory $1.5 M**
- **W/S Plant Maintenance $6.2 M**
- **W/S Mains $6.2 M**

- **Total $31.7 M**

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WATER & SEWER MAINS

Distribution System:
Water Accounts: 44,197
630 miles of water lines

Collection System:
Sewer Accounts: 42,272
675 miles of sanitary sewer lines
Number of Sanitary Sewer Overflows:

47 FTE's

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