



City of High Point

Special Meeting 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 12, 2025

4:00 PM

3rd Floor Conference Room #302

ADOPTION OF AGENDA

CALL TO ORDER

PRESENTATION OF ITEMS

- 2025-167 **Presentation of Fiscal Year 2025-26 Budget - Market Authority**
Staff from the Market Authority will present information on the FY 2025-26 budget.
- 2025-168 **Fiscal Year 2025-26 Proposed Budget**
Staff will provide information on the City of High Point FY 2025-26 budget.
- 2025-166 **Closed Session- Personnel**
City Council is requested to go into Closed Session pursuant to N.C. General Statute 143-318.11(a)(6) for personnel.

ADJOURNMENT

CITY OF HIGH POINT

AGENDA ITEM



TITLE: Presentation of Fiscal Year 2025-26 Budget - Market Authority

FROM:
Stephen Hawryluk
Budget and Performance Director

MEETING DATE:
May 12, 2025

PUBLIC HEARING:
No

ADVERTISED DATE/BY:
N/A

ATTACHMENTS:
1. Presentation

PURPOSE: Staff from the Market Authority will present information on the FY 2025-26 budget.

BACKGROUND: As part of the annual budget process and in preparation of the pending adoption of the City of High Point's FY 2025-26 Annual Budget, the City Council will hear a presentation regarding the Market Authority's FY 2025-26 Annual Budget.

The Market Authority budget/contract will then be considered by the City Council as part of the budget adoption package at the City Council meeting scheduled for Monday, June 2, 2025.

BUDGET IMPACT: N/A

RECOMMENDED ACTION REQUESTED: For Information Only.



City of High Point Budget Review

HPMKTTM
Authority

HPMA Areas of Focus

- Cultivating new buyer targets
- Ensuring a frictionless guest experience
- Long range technology improvements that are customer focused
- Nourishing the next generation of home furnishings professionals



Operational Revenue

FY24-25 Budget \$9,050,472

FY24-25 Forecast \$9,169,472

FY25-26 Budget \$9,154,472



Revenue Analysis

Local 20%

State 49%

Industry 31%



Operational Expenses

FY24-25 Budget \$9,043,300

FY24-25 Forecast \$9,158,750

FY25-26 Budget \$9,146,700



Expense Analysis

Expense	FY24-25 Budget	FY25-26 Budget
Administration	\$815,800	\$821,800
Transportation	\$2,144,300	\$2,128,000
Registration	\$1,087,100	\$1,157,300
Marketing	\$3,100,800	\$3,131,800
Guest Services	\$1,895,300	\$1,907,800

Local Impact

- Community Tour Group
- Guilford Schools Partnership
- THRIVE
- Market-at-Market
- Health of Market
 - 10 buildings S25 (new or renovated)
 - NKBA Partnership





Questions?

CITY OF HIGH POINT

AGENDA ITEM



TITLE: Fiscal Year 2025-26 Proposed Budget

FROM:
Stephen Hawryluk
Budget and Performance Director

MEETING DATE:
May 12, 2025

PUBLIC HEARING:
No

ADVERTISED DATE/BY:
N/A

ATTACHMENTS:
1. Presentation

PURPOSE: To continue discussion on the City of High Point proposed FY 2025-26 budget.

BACKGROUND: Staff will provide information on the City of High Point proposed FY 2025-26 budget.

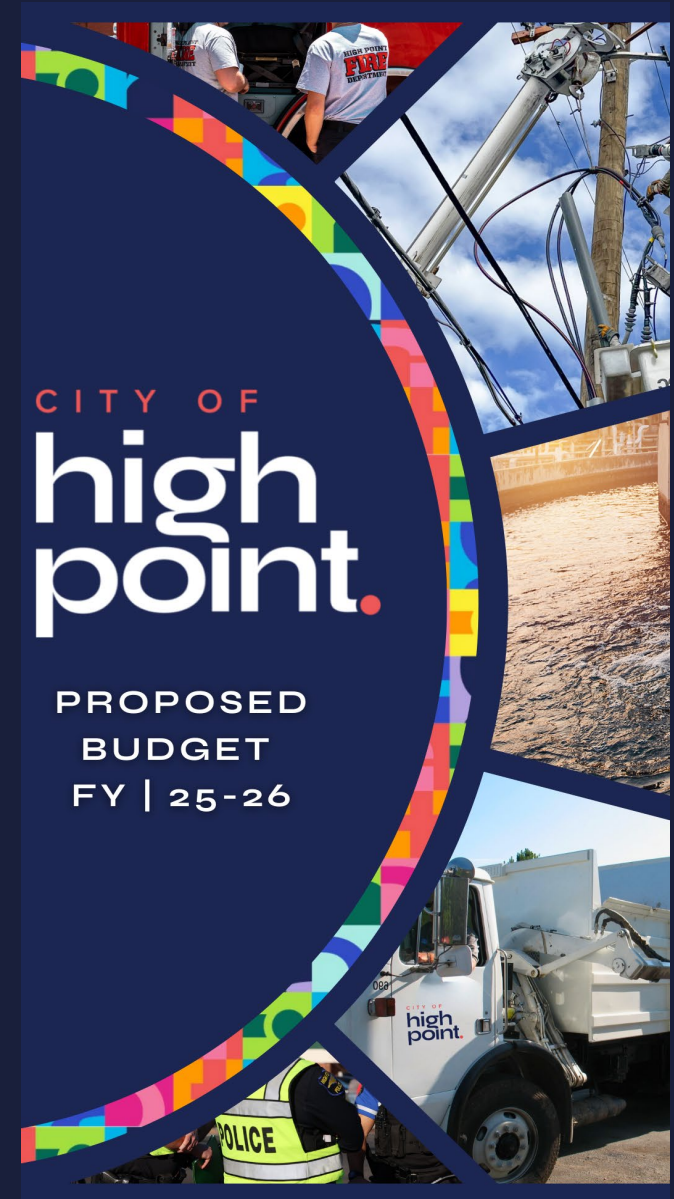
BUDGET IMPACT: N/A

RECOMMENDED ACTION REQUESTED: For Information Only.



FY 2025-26 BUDGET WORK SESSION MAY 12, 2025

Stephen M. Hawryluk
Budget & Performance Director



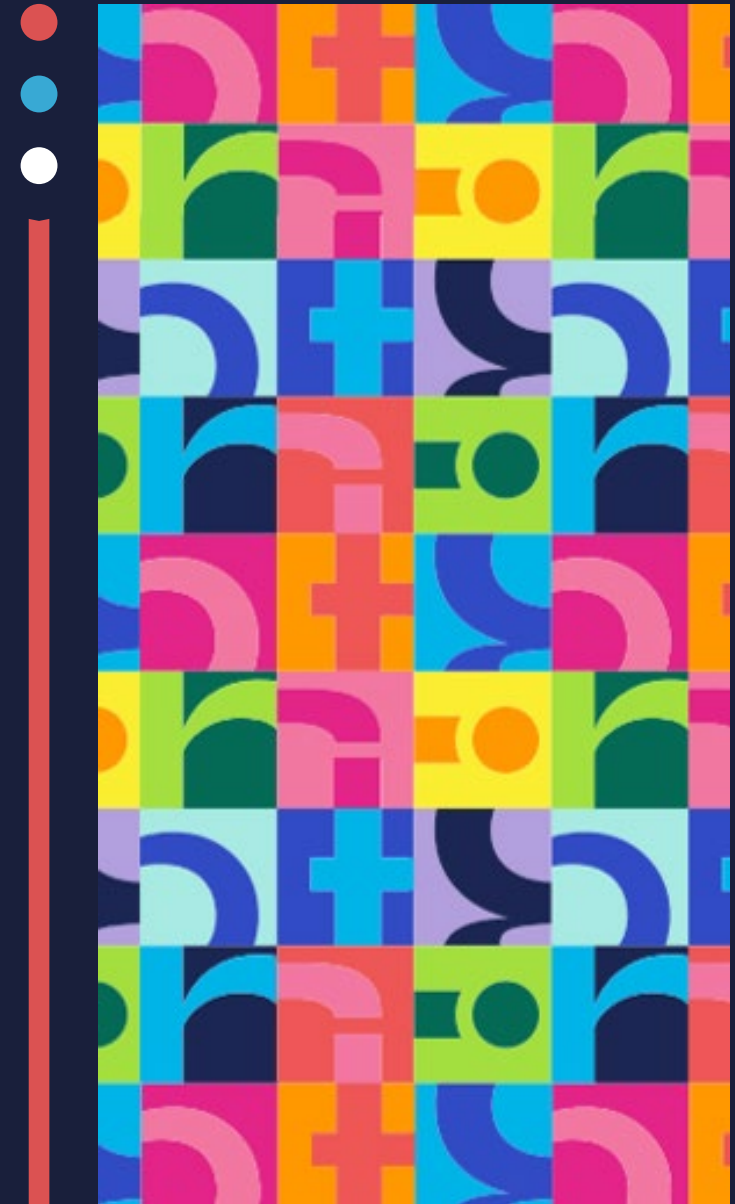


PRESENTATION OVERVIEW

- Responses to Questions
- Capital Improvement Program (CIP)
- Fee Schedule Changes
- Municipal Service Districts
- Next Steps

RESPONSES TO QUESTIONS

FY 2025-26 Proposed Budget



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



GENERAL CAPITAL PROJECTS

<u>Project</u>	<u>Department</u>	<u>Amount</u>
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



GENERAL CAPITAL PROJECTS

<u>Project</u>	<u>Department</u>	<u>Amount</u>
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



WATER/SEWER CAPITAL PROJECTS

<u>Project</u>	<u>Amount</u>
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



WATER/SEWER CAPITAL PROJECTS

<u>Project</u>	<u>Amount</u>
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



WATER/SEWER CAPITAL PROJECTS

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



ELECTRIC CAPITAL PROJECTS

<u>Project</u>	<u>Amount</u>
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



OTHER CAPITAL PROJECTS

<u>Project</u>	<u>Amount</u>
<u>Transit</u>	
Bus Fleet Replacement	\$260,000
Paratransit Vehicle Replacement	385,800
Total – Transit Capital Projects	\$645,800
 <u>Parking</u>	
Parking Deck Improvements	\$675,000
Total – Parking Capital Projects	\$675,000



OTHER CAPITAL PROJECTS

<u>Project</u>	<u>Amount</u>
<u>Solid Waste</u>	
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
 <u>Stormwater</u>	
Annual Culvert Repairs	\$900,000
CCTV Trailer/Equipment Replacement	50,000
Total – Stormwater Capital Projects	\$950,000

FEE SCHEDULE CHANGES

FY 2025-26 Proposed Budget





FEE SCHEDULE CHANGES

Water/Sewer

- **Proposed 8% rate increase**
- **Drivers**
 - City's share of Piedmont Triad Regional Water Authority (PTRWA) infrastructure improvements to combat emerging contaminants
 - Debt Service Payments
 - Pay-Go Capital Projects
 - Personnel and Operating Expenses
- **Water Service and Meter Fee**

FEE SCHEDULE CHANGES

Water/Sewer

- **1% = \$660,000 in additional revenue**

Expense Category	Increase Amount	Rate Increase Equivalent
Share of PTRWA Improvements	\$1,320,000	2.0%
Debt Service Payments	1,500,000	2.3%
Pay-Go Capital	1,833,000	2.8%
Personnel Expenses	924,000	1.4%
Operating Expenses	787,000	1.2%

- **Natural revenue growth generates the equivalent of an approximately 1.7% rate increase**



FEE SCHEDULE CHANGES

Electric

- **Consolidation and updating of outdoor lighting fees**
- **Renewable Energy Portfolio Standard (REPS) charge**

Customer Service

- **Elimination of Business License Registration Fee**
 - Administratively burdensome
 - Cost prohibitive for required technology upgrades
 - Business information available via alternative sources
- **Closing of Northpoint Payment Location**



FEE SCHEDULE CHANGES

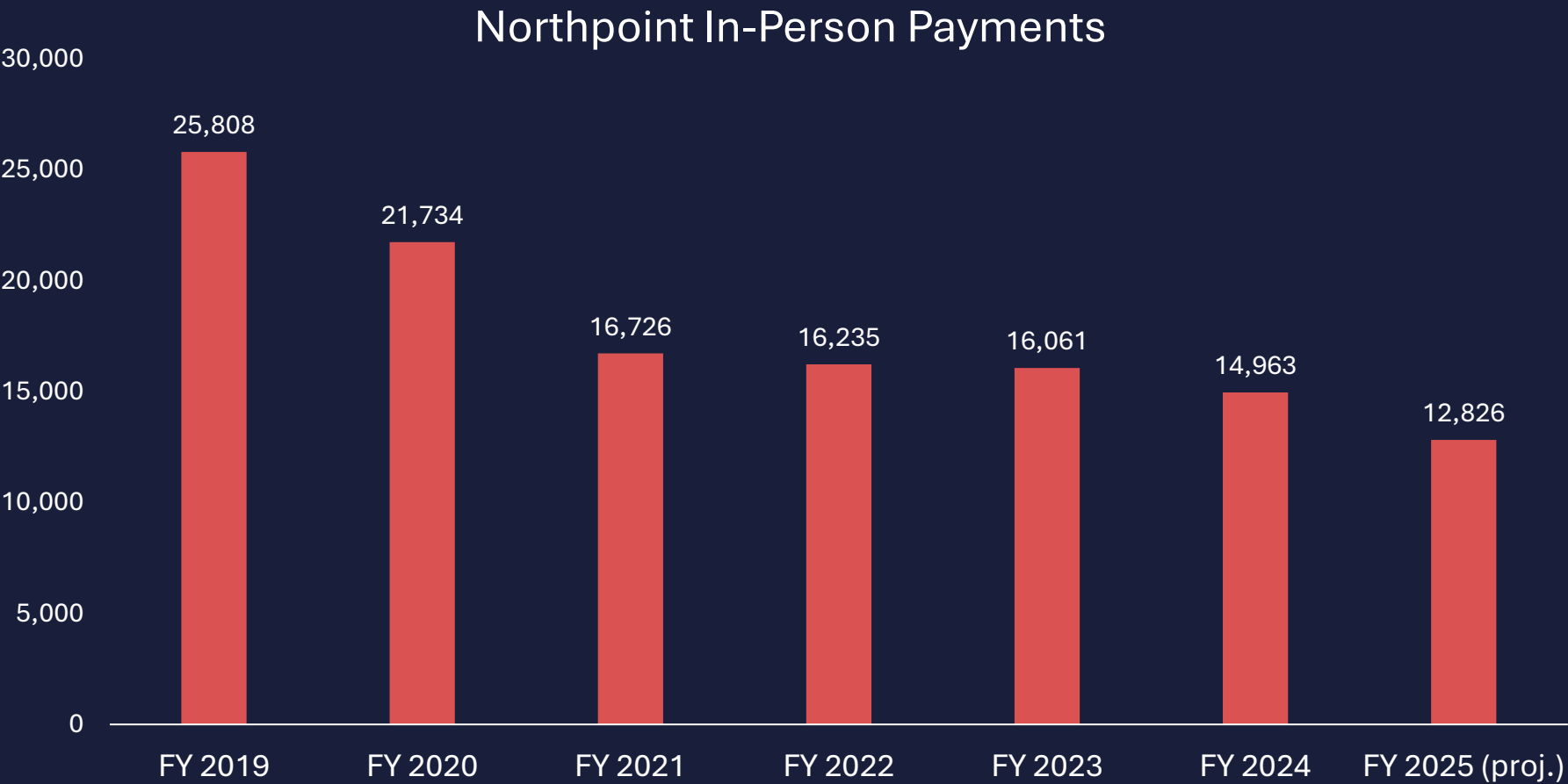
Customer Service

- **Closing of Northpoint Payment Location**
 - Effective 10/1/2025
 - Payment Methods
 - In-Person – City Hall and participating major retailers (Walmart)
 - Recurring automatic payments
 - Online
 - Text
 - Phone
 - Instant Payment Network



FEE SCHEDULE CHANGES

Closing of Northpoint Payment Location





FEE SCHEDULE CHANGES

Solid Waste

- **\$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
 - Minimum \$7.50/trip for all customers
- **Elimination of redbox rental**
- **Dead animal pick-up (for veterinarians)**



FEE SCHEDULE CHANGES

Theatre

- Auditorium rates
- Conference/Gallery Room rentals

Fire

- Inspection fees and fire code violations

Transit

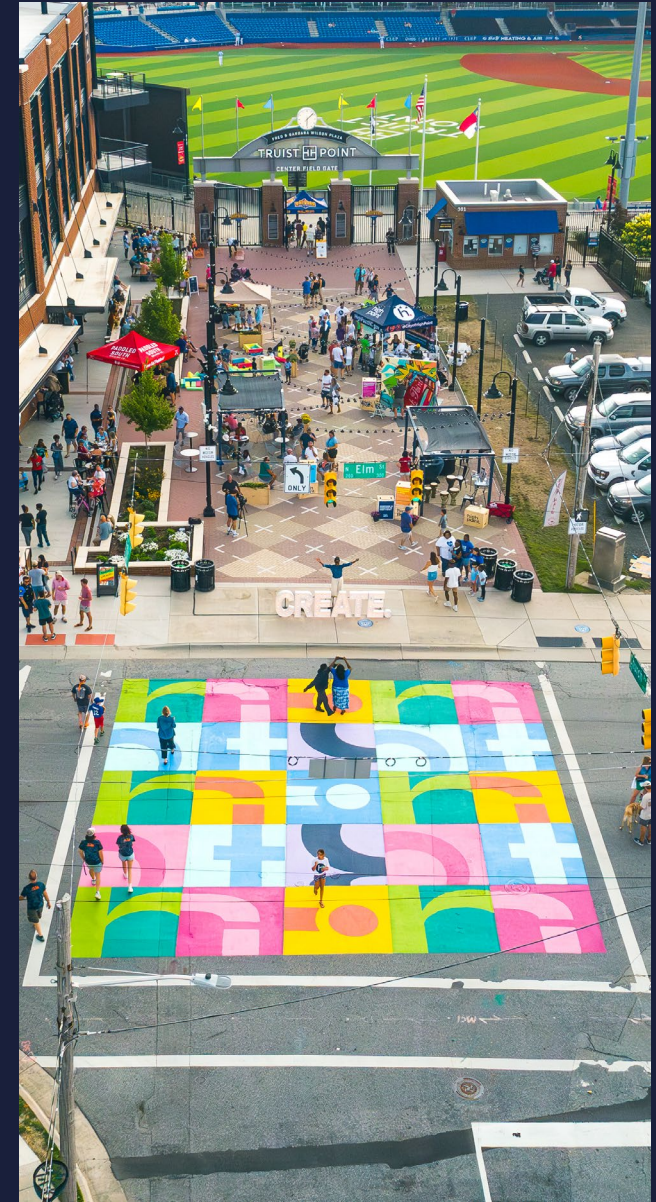
- Reduced fare for veterans and students

Public Services

- Cemetery fees (Grave Openings and Closings)

MUNICIPAL SERVICE DISTRICTS

FY 2025-26 Proposed Budget





MUNICIPAL SERVICE DISTRICTS

- Also referred to as Business Improvement Districts
- A defined area within the City where the elected body levies an additional property tax to fund enhanced services that directly benefit the residents and properties within the area
- Property tax levy applied to taxable real and personal property within the defined area



MUNICIPAL SERVICE DISTRICTS

- **Establishing a Municipal Service District**

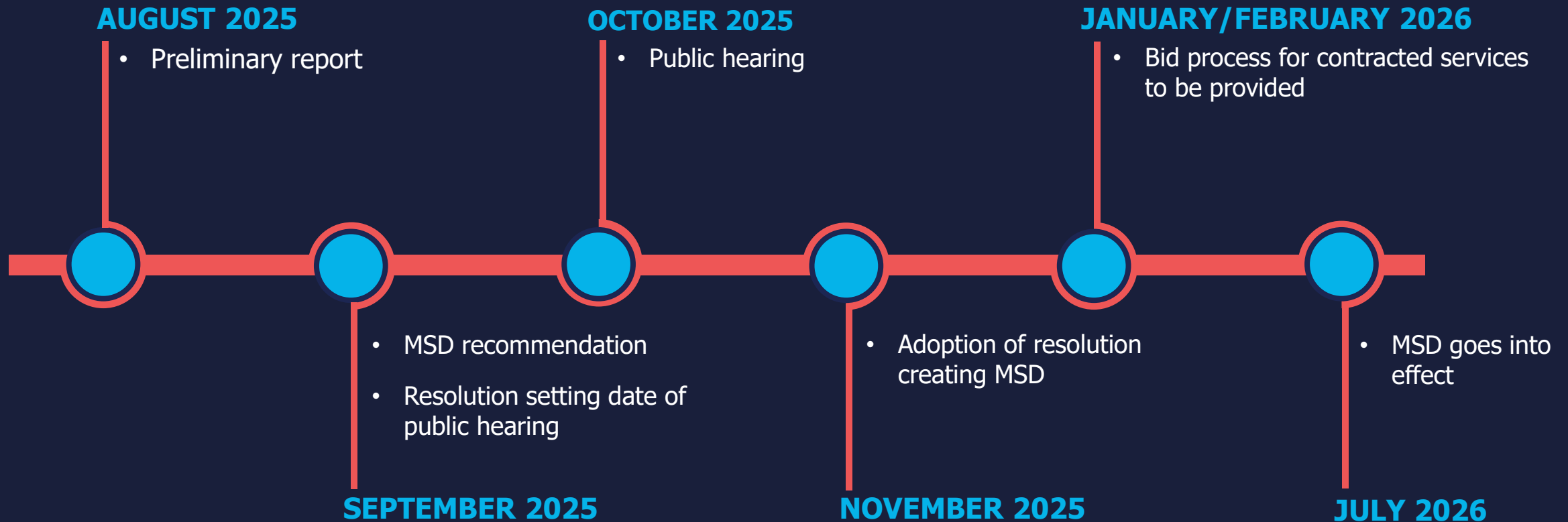
- Report on proposed district
 - Map with clearly defined boundaries
 - Statement attesting to the need for one or more of the services listed in G.S. 160A-536 to a demonstrably greater extent than the rest of the municipality
 - Plan for providing the authorized service(s)
 - Available for public inspection for 4 weeks
- Notice of public hearing
 - Published (1 week prior)
 - Mailed to all property owners within the proposed district (4 weeks prior)



MUNICIPAL SERVICE DISTRICTS

- **Establishing a Municipal Service District**
 - Hold Public Hearing
 - Adoption of resolution creating the district
 - Effective at start of next fiscal year
- **Providing Services Within the District**
 - City can provide services themselves
 - Contract with an outside agency or organization
 - Must be selected via bid process
 - Contract cannot exceed 5 years
 - Public hearing before awarding contract
 - Other requirements of organization providing the services

MUNICIPAL SERVICE DISTRICTS





NEXT STEPS

- **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



CITY OF
high
point.

CITY OF HIGH POINT

AGENDA ITEM



TITLE: Closed Session- Personnel

FROM:
Mayor Jefferson

MEETING DATE:
May 12, 2025

PUBLIC HEARING:
No

ADVERTISED DATE/BY:
N/A

ATTACHMENTS:
None

PURPOSE: City Council is requested to go into Closed Session pursuant to N.C. General Statute 143-318.11(a)(6) for personnel.

BACKGROUND: N/A

BUDGET IMPACT: N/A

RECOMMENDED ACTION REQUESTED: City Council is requested to go into Closed Session pursuant to N.C. General Statute 143-318.11(a)(6) for personnel.