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),

Wednesday, May 21, 2025	**4:00 PM**	**Council Chambers**

ADOPTION OF AGENDA

CALL TO ORDER

PRESENTATION OF ITEMS

2025-204 **Presentation of Fiscal Year 2025-26 Budget - Downtown High Point, Inc.**
Staff from Dowtown High Point, Inc. will present information on the Fiscal Year 2025-2026 Budget.

2025-205 **Presentation of Fiscal Year 2025-26 Budget - Visit High Point**
Staff from Visit High Point will present information on the Fiscal Year 2025-2026 budget.

2025-206 **Fiscal Year 2025-26 Proposed Budget - City of High Point**
To continue discussion on the City of High Point proposed Fiscal Year 2025-2026 budget.

ADJOURNMENT

CITY OF HIGH POINT
AGENDA ITEM

TITLE: Presentation of Fiscal Year 2025-26 Budget - Downtown High Point, Inc.

FROM:
Stephen Hawryluk
Budget and Performance Director

MEETING DATE:
May 21, 2025

PUBLIC HEARING:
No

ADVERTISED DATE/BY:
N/A

ATTACHMENTS:
1. Presentation

PURPOSE: Staff from Downtown High Point 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 Downtown High Point's FY 2025-26 Annual Budget.

City funding for Downtown High Point will 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: Information Only.

DOWNTOWN HIGH POINT

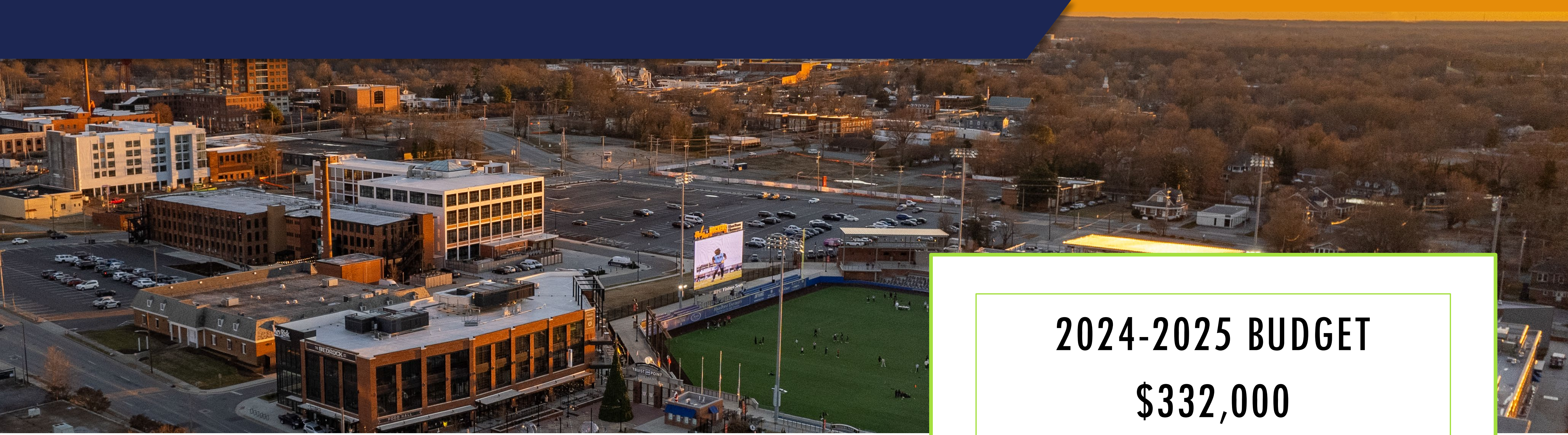
FY 25-26

DOWNTOWN HIGH POINT 2024-2025 SUCCESSES

- Social Saturday Increase
  - Foot Traffic
  - DHP Activities
- Quarterly Mixers
  - Merchant Networking
  - Partnerships
- Monthly Merchant Meetings
- Showplace West Development
  - First 1970s listed historic site in NC
  - First multi tenant office building to receive Historic Mill Credits
  - Developers in Due Diligence Period
- Rebranding Forward High Point to Downtown High Point
  - New website coming soon

DOWNTOWN

HIGH POINT



2024-2025 BUDGET

$332,000

87% MUNICIPAL FUNDS

3% GRANTS

10% SPONSORSHIPS/ FUNDRAISING

2025-2026 BUDGET

$435,000

82% MUNICIPAL FUNDS

2% GRANTS

16% SPONSORSHIP/FUNDRAISING

2025-2026 PROJECTS & GOALS

INCREASED FUNDING INITIATIVES

Cinema Saturday + Social Saturday

Launch a movie night series from June to September, beginning in July 2025, on the third Saturday of each month at 8:45 p.m.

Downtown HP Dollars

Create the Downtown HP Dollars program. This is gift card initiative to boost local commerce in Downtown High Point. Customers buy gift cards, and DHP adds 25-50% of the purchase value, funded by a $10,000 Electricities grant. Participating merchants accept these cards, driving sales and foot traffic.

Urban Threadscapes

Build a downtown public art tour celebrating High Point's textile history with a nod to the home furnishings industry. Sidewalk murals, in the traditional rug sizes, will be sponsored by businesses. The tour will create a activity for people to come downtown throughout the year, take pictures with the murals, and explore our local shops and restaurants.

FUTURE PROJECT IDEAS

- Third employee directly for increased branding and marketing, with focus on reoccurring event coordination
- Expansion of Cinema Saturday to include trolley & drive-in movie nights targeted at college students
- Family & Fun Markets downtown to draw HPU students and residents
- Seasonal banners to identify Uptowne & Downtown outside of Furniture Market

CITY OF HIGH POINT
AGENDA ITEM

TITLE: Presentation of Fiscal Year 2025-26 Budget - Visit High Point

FROM:
Stephen Hawryluk
Budget and Performance Director

MEETING DATE:
May 21, 2025

PUBLIC HEARING:
No

ADVERTISED DATE/BY:
N/A

ATTACHMENTS:
1. Visit High Point Budget - FY 2025-26
2. Presentation

PURPOSE: Staff from Visit High Point 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 Visit High Point's FY 2025-26 Annual Budget.

The Visit High Point 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: Information Only.

VISIT HIGH POINT BUDGET

No.	ITEM	FY 24-25 APPROVED Budget 7/1/2024	FY 24-25 CURRENT FY DRAFT ADJ Budget 5.21.2025	FY 25-26 NEXT FY DRAFT Budget 7/1/2025	FY 25-26 Amt Change from Amended FY 24-25 Budget	FY 25-26 Amt Change from Amended FY 24-25 Budget % Change
INCOME						
OCCUPANCY TAX COLLECTION						
4101.0	**Transient Occupancy Tax**	2,300,000	2,459,152	2,565,000	105,848	4
	City of High Point's allocation earmarked for Stadium debt (Year 8) FY 25-26 Mid year adjustment 9% over last year actual and 6% over projected					
OTHER INCOME						
4102.0	**Interest Income**	15,000	14,000	24,000	10,000	71
4104.0	**Rental Income - Tennants**	62,100	18,400	54,900	36,500	198
4105.0	**Reserve Designated Projects/Move**	-	1,052,300	-	(1,052,300)	-100
4106.0	**Sponsorship Revenue Earmarked for 501 c 3 Foundation Tourism Development**	30,000	15,000	30,000	15,000	100
4107.0	**Regional Preferred Member Revenue for Marketing**	2,250	2,750	2,750	-	-
4108.0	**Reserve Designated Sponsorship from Destination Development Grants**	-	-	-	-	-
4109.0	**ARPA Grant**	200,000	50,000	150,000	- 100,000	200
4110.0	**Rental Income - Equipment/Furnishings**	10,200	-	-	-	-
4111.0	**Event Income**	160,000	113,000	72,000	(41,000)	-36
4112.0	**HP Branded Items**			12,500	12,500	-
TOTAL BUDGET		**2,779,550**	**3,724,602**	**2,911,150**	(813,452)	-22
	Total Restricted Income for 15% specific tourism related projects	92,900	118,220	162,935	- 44,715	38
	Total Restricted Income for Move Upfit	-	1,052,300	-	(1,052,300)	-100
	Total Restricted for ARPA Project		50,000	150,000	100,000	200
	Total Restricted Income EarMarked for DRIVE High Point Foundation (non-occ tax)		15,000	172,150	157,150	1048
INCOME for VHP OPERATIONAL BUDGET		**2,686,650**	**2,554,082**	**2,589,000**	**34,918**	**1**
EXPENSES						
ADMINISTRATIVE EXPENSES						
5201.0	**Salaries** (8 full-time staff positions)	613,450	603,690	629,100	25,410	4
5202.0	**Retirement** (5% contribution)	31,150	28,000	33,162	5,162	18
5203.0	**Life/Hosp/Dent. Ins.**	90,000	80,000	84,000	4,000	5
5204.0	**Soc. Security**	43,000	37,430	39,000	1,570	4
5205.0	**Unemployment Ins.**	1,150	1,800	1,900	100	6
ADMINISTRATIVE EXPENSES TOTAL		**778,750**	**750,920**	**787,162**	**36,242**	**5**
OPERATING EXPENSES						
5301.0	**Memberships/Subscriptions**	4,300	3,200	3,200	-	-
5302.0	**Admin Travel/Meetings/Convention/PR**	13,500	12,000	9,000	(3,000)	-25
5303.0	**General & Admininistrative Operations**	201,228	212,340	208,920	(3,420)	-2
5304.0	**Postage/General**	2,000	2,000	2,000	-	-
5306.0	**Telephone**	10,000	10,500	11,000	500	5
5307.0	**Rent/Utilities**	246,582	246,582	253,995	7,413	3
5308.0	**Comm/Board Expenses**	17,760	10,500	9,100	(1,400)	-13
5309.0	**Equipment**	17,800	11,400	13,400	2,000	18
OPERATING EXPENSES TOTAL		**513,170**	**508,522**	**510,615**	**2,093**	**0**
5401.0	**Direct Group Booking Advertising**	3,500	5,020	10,000	4,980	99
5402.0	**Convention Services**	222,563	211,465	217,950	6,485	3
5402.1	Convention Services, Registrars, etc.	14,063	17,465	15,450	(2,015)	-12
5402.5	Event Booking Incentives	52,000	36,000	50,000	14,000	39
5402.7	HP Market Authority	150,000	150,000	150,000	-	-
5402.8	Partner Programming	1,500	500	2,500	2,000	400
5402.9	Special Services/Assessments	5,000	7,500	-	(7,500)	(100)
5403.0	**Entertainment**	500	500	400	(100)	-20

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5404.0	**Literature/Printing**	32,640	36,500	4,500	(32,000)	-88
5405.0	**Memberships - Convention**	7,655	7,740	10,328	2,588	33
5406.0	**Postage - Convention**	-	-	-	-	-
5407.0	**Special Promotional Projects**	89,880	88,420	89,980	1,560	2
5408.0	**Subscription/Publications**	280	280	280	-	-
5409.0	**Travel - Convention**	11,500	11,500	11,000	(500)	-4
5410.0	**Trade Shows - Convention**	-	-	-	-	-
5411.0	**Sponsorship Program**	-	-	-	-	-
5412.0	**Audiovisuals**	23,525	35,390	8,000	(27,390)	-77
5413.0	**Intern(s)/ Temp Labor**	5,000	5,000	25,000	20,000	400
DIRECT BOOKING PROMOTIONS EXPENSES TOTAL		**397,043**	**401,815**	**377,438**	**(24,377)**	**-6**
TOURISM PROMOTION EXPENSES						
5501.0	**Advertising**	108,500	108,500	102,500	(6,000)	(6)
5502.0	**Audiovisuals**	23,526	30,210	8,000	(22,210)	-74
5503.0	**Tourism - Literature/Printing**	69,241	73,323	41,925	(31,398)	-43
5504.0	**Memberships/Subscriptions - Tourism**	100	100	100	-	-
5505.0	**Postage - Tourism**	24,500	17,000	22,850	5,850	34
5506.0	**Special Projects**	71,700	65,263	52,200	(13,063)	-20
5507.0	**Travel/Entertainment**	2,000	200	1,000	800	400
5508.0	**Travel Shows**	-	-	-	-	-
5509.0	**Visitor Information Center**	43,000	31,390	38,000	6,610	21
5510.0	**Advocacy**	38,000	38,000	38,000	-	-
5511.0	**Marketing Tools**	20,670	20,670	33,080	12,410	60
					-	
5512.0	**Web**	75,300	30,700	107,000	76,300	249
					-	
5513.0	**Visitor Center Marketing**	3,000	10,500	4,000	(6,500)	-62
5514.0	**Visitor Programming**	4,800	890	6,600	5,710	642
5515.0	**Tourism Research and Data**	29,780	30,290	32,300	2,010	7
TOURISM PROMOTIONS EXPENSES TOTAL		**514,117**	**457,036**	**487,555**	**30,519**	**7**
6004.0	**Strategic Events/Citywide/Festivals/Spectator Events**	**366,470**	**340,210**	**324,370**	**(15,840)**	**-5**
MARKETING AND EVENTS PROMOTION EXPENSES TOTAL		**1,277,630**	**1,199,061**	**1,189,363**	**45,198**	**-1**
TOTAL EXPENSES BEFORE GRANT EXPENSES		**2,569,550**	**2,458,503**	**2,487,140**	**59,156**	**1**
GRANT EXPENSES						
5800.1	**Earmarked for VHP Sponsorship/ Grants/Specific Projects**	-	118,220	156,000	37,780	32
	Reserve Earmarked for DRIVE High Point Foundation (50%)	30,000	15,000	86,075	71,075	474
	Winterfest ARPA Project		59,000	150,000		
	Reserve Earmarked for Oak Hollow Lake	-	5,820	-	(5,820)	-100
5800.3	**Reserve Earmarked for Strategic Branding Project Phase I**	50,000	-	-	-	-
5800.5	**Reserve Earmarked for Autism Certification Grants (CAD)**	5,000	400	6,935	6,535	1634
5802.0	**Reserve Earmarked for Upfit 515 W English**	-	1,035,659	-	(1,035,659)	-100
TOTAL PROJECT EXPENSES		**85,000**	**1,234,099**	**399,010**	**(835,089)**	**(68)**

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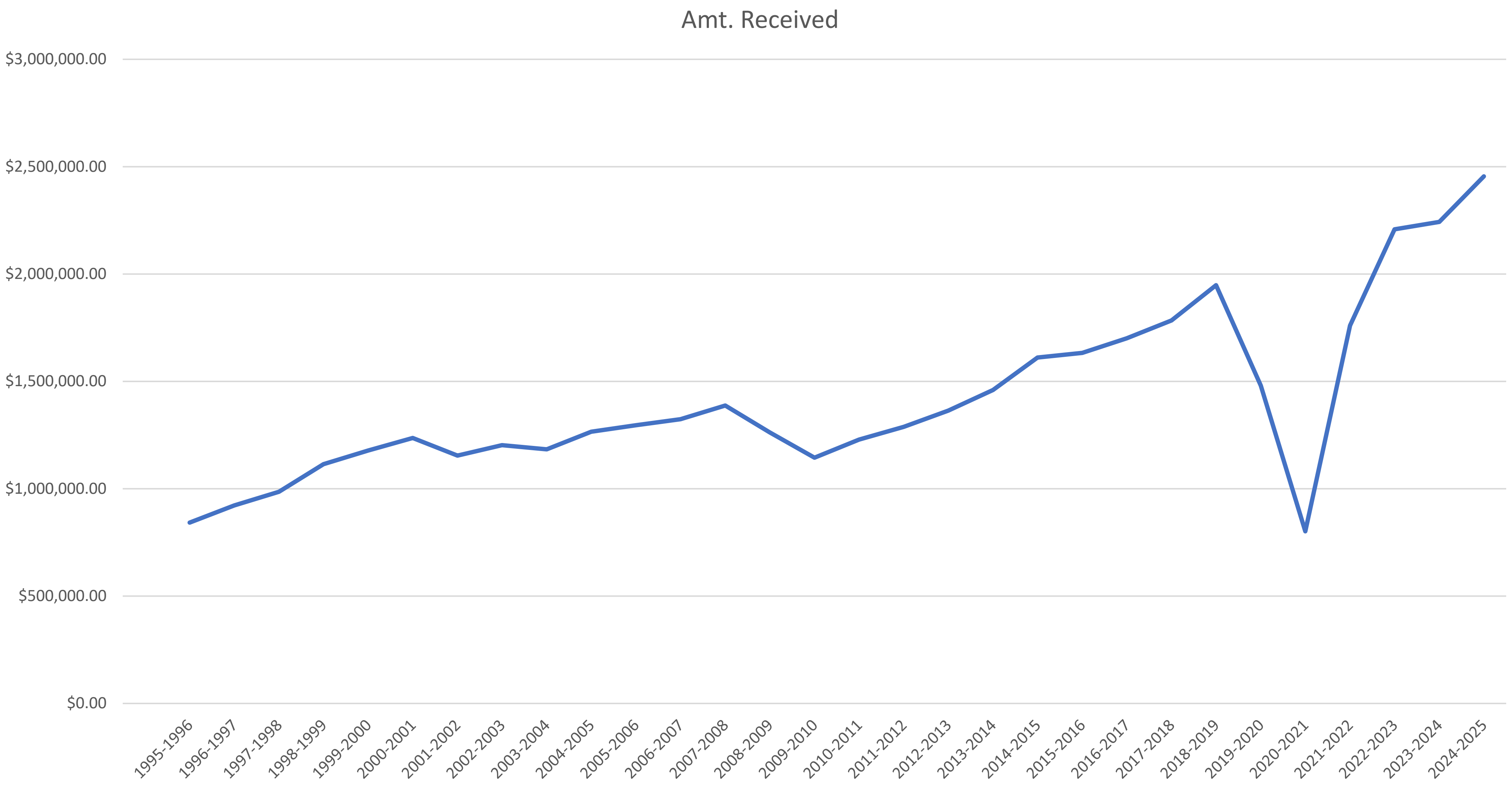
TOTAL EXPENSES		2,654,550	3,692,602	2,886,150	(806,452)	-22
Subtotal of Income over Expenses		125,000	32,000	25,000	(7,000)	-22
	Earmarked for Reserves	125,000	32,000	25,000	(7,000)	-22
Total Earmarked for Reserves		125,000	32,000	25,000	(7,000)	-22
Excess of Income over Expenses		-	-	-	-	-

VISIT HIGH POINT BUDGET PRESENTATION FY 25-26

visit high point

make yourself at home

OCCUPANCY TAX RECEIPTS TREND



Visit High Point Budget Amendment FY 24-25

INCOME OCCUPANCY TAX COLLECTION		APPROVED Budget 7/1/2024	DRAFT ADJ Budget 5.21.2025	Amt Change from Amended FY 24-25 Approved Budget	% Change
4101.0	Transient Occupancy Tax	2,300,000	2,459,152	159,152	7

9% increase over actual last year
7% increase over projected budget 7/2024

Budget FY 25-26

VISIT HIGH POINT BUDGET

No.	ITEM	FY 24-25 APPROVED Budget 7/1/2024	FY 24-25 CURRENT FY DRAFT ADJ Budget 5.21.2025	FY 25-26 NEXT FY DRAFT Budget 7/1/2025	FY 25-26 Amt Change from Amended FY 24-25 Budget	FY 25-26 Amt Change from Amended FY 24-25 Budget % Change
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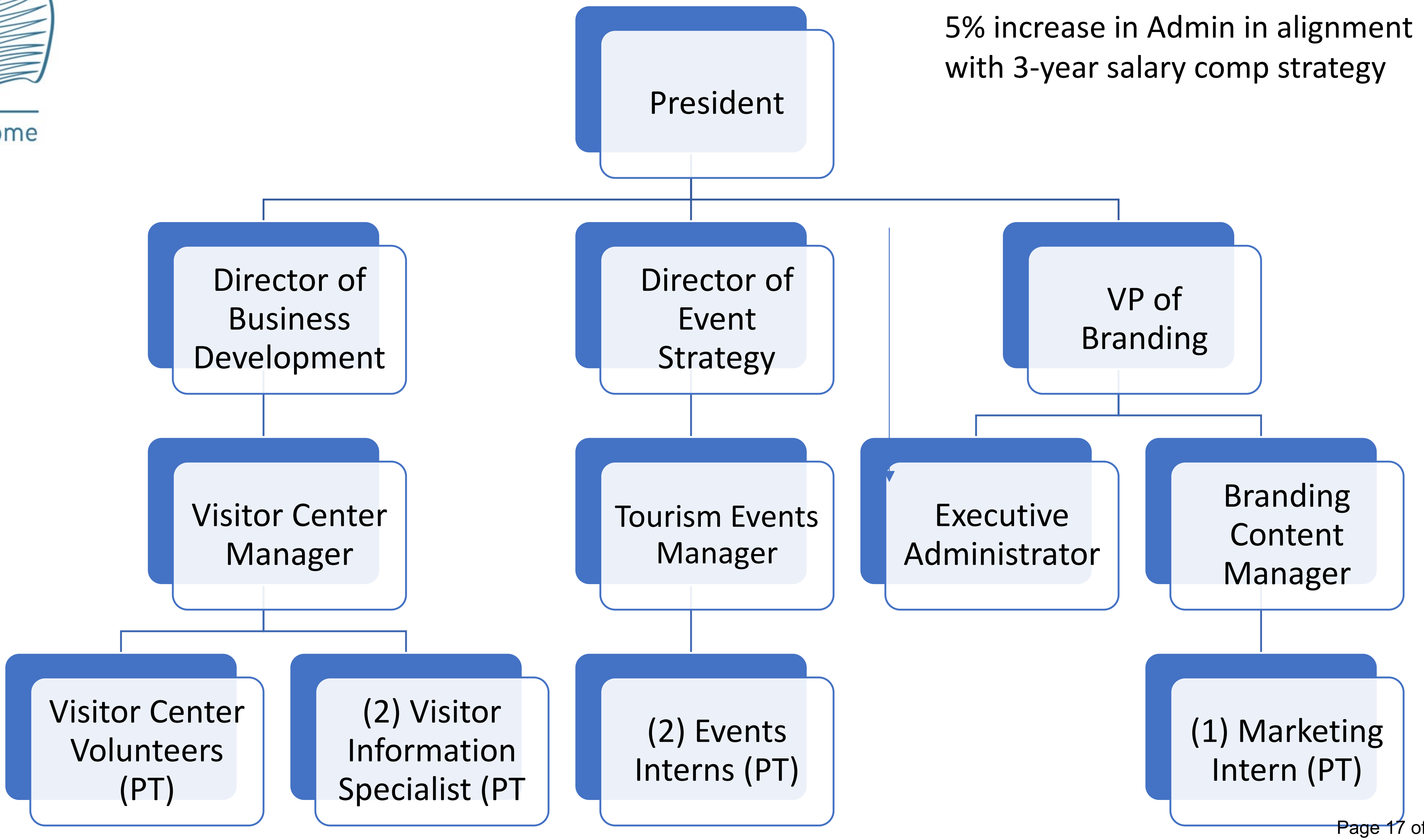
INCOME for VHP OPERATIONAL BUDGET		**2,686,650**	**2,554,082**	**2,589,000**	**34,918**	**1**

ORGANIZATIONAL STRATEGY

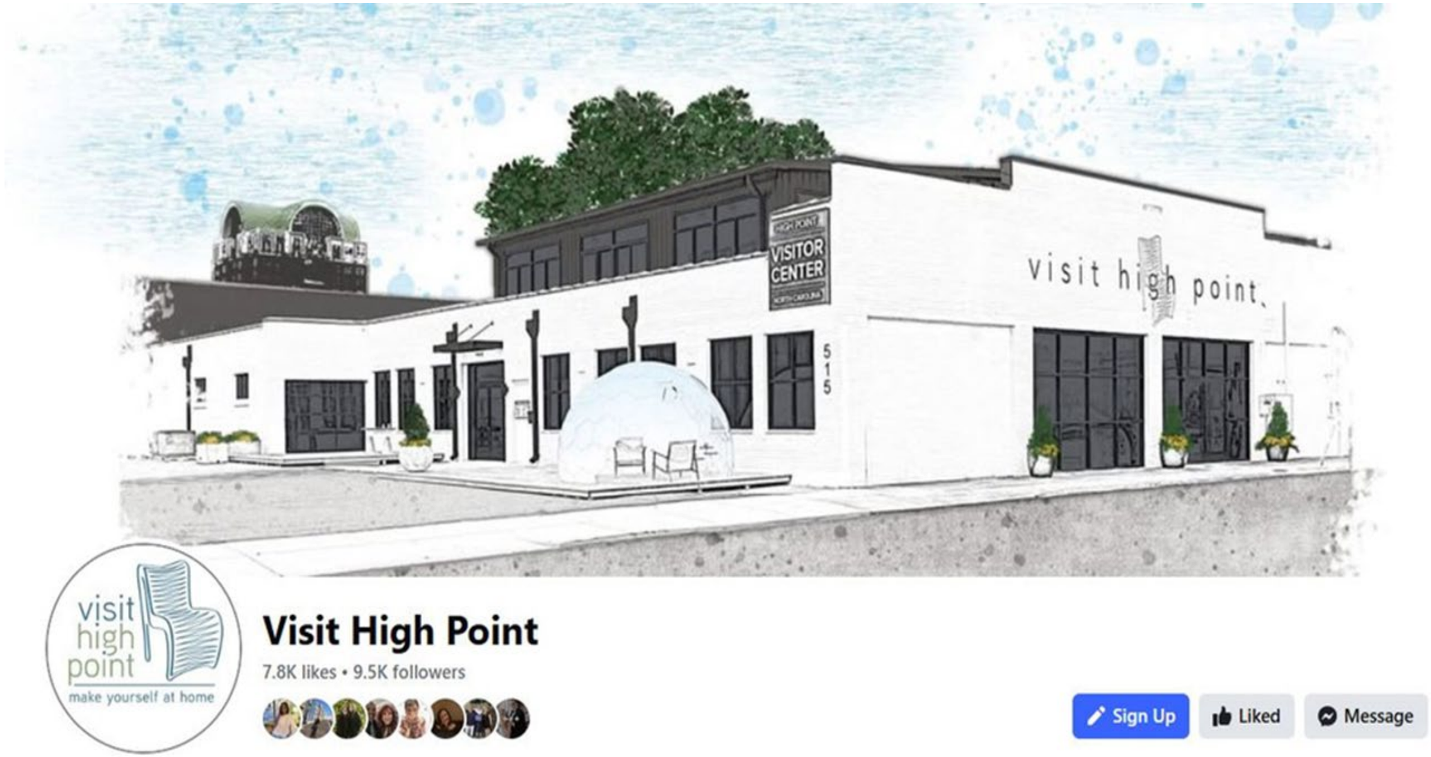
5% increase in Admin in alignment with 3-year salary comp strategy



Visit High Point Budget FY 24-25

- Operational Expenses will increase less than 1% and makes up 18% of the budget

  - Cut office supplies in half
  - Tools such as CRM, Economic Impact Calculators, Project Mgt Tools - Flat
  - Staff Development – Flat
  - Building lease - Increase
  - Travel Expenses – decrease
  - Equipment and Computer – Increase



Visit High Point Budget FY 25-26

Direct Booking Expenses decrease by 6%

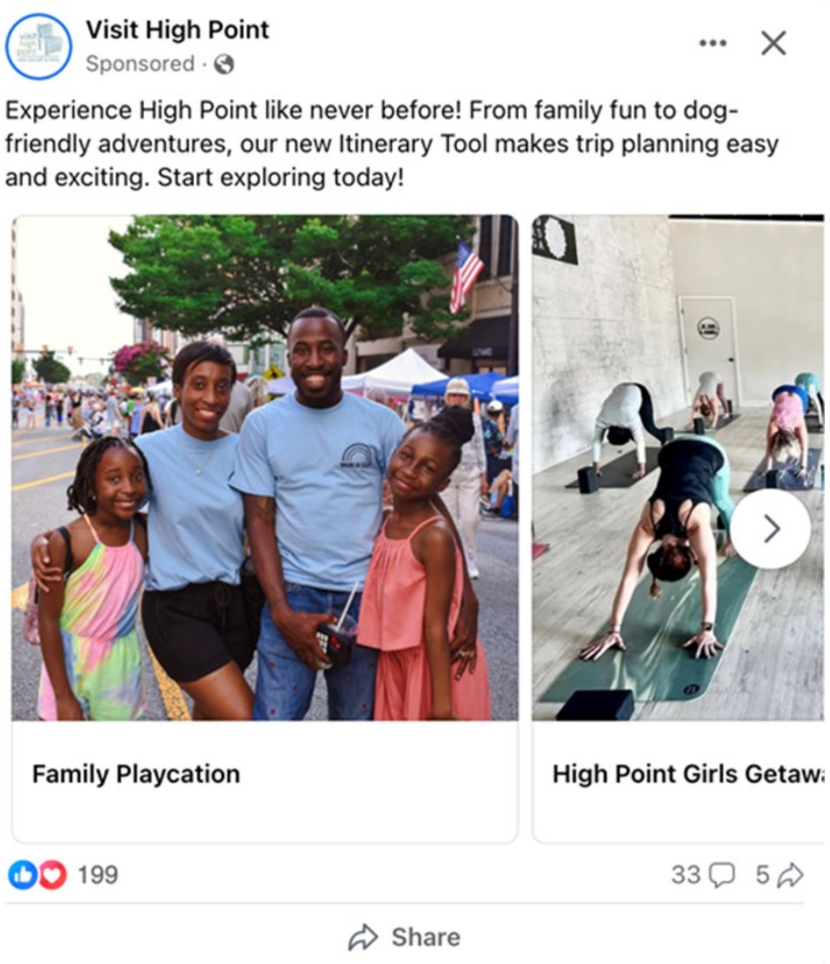
- Event Booking Incentives increase
- Partnership with HP Market Authority
- Decrease in Audio Visual and Printing
- Autism Travel Video and Influencer Campaign

Visit High Point Budget FY 25-26

Tourism Promotion Expenses Increased by 7%

- New Website
- VIP Tour 3x/year
- Marketing Tools (Events Calendar, Crowdriff, STR, Key Data, Placer
- Social Media Contract
- Visitor Center

Visit High Point Budget FY 25-26



- Tourism Promotion Expenses Increased by 7%
  - Advertising
    - Promotions on PBS channel through Side by Side and NC Weekend
    - Our State Magazine for Spring and Fall
    - Business NC
    - Direct target of consumer furniture shopping in Mid-Atlantic and Southeastern US
    - Direct targets for Coltrane Festival Promotion
    - Advertising in the Relocation Guide
    - Advertising in the Newcomers Guide
    - USA Go Escapes Travel Guide
    - NC Travel Guide
    - Visit NC Co-Ops
    - Opportunities Certified Autism Destination Marketing
    - WFDD for Arts and Cultural related opportunities

Visit High Point Budget FY 24-25

Tourism Promotion Expenses Increased by 7%

Printed Collateral

- Destination Guide
- Restaurant Tent Cards for Event Calendar Promos
- Home Furnishings and Design Guide
- Downtown Rack Cards
- Autism Travel Guide

Visit High Point Budget FY 24-25

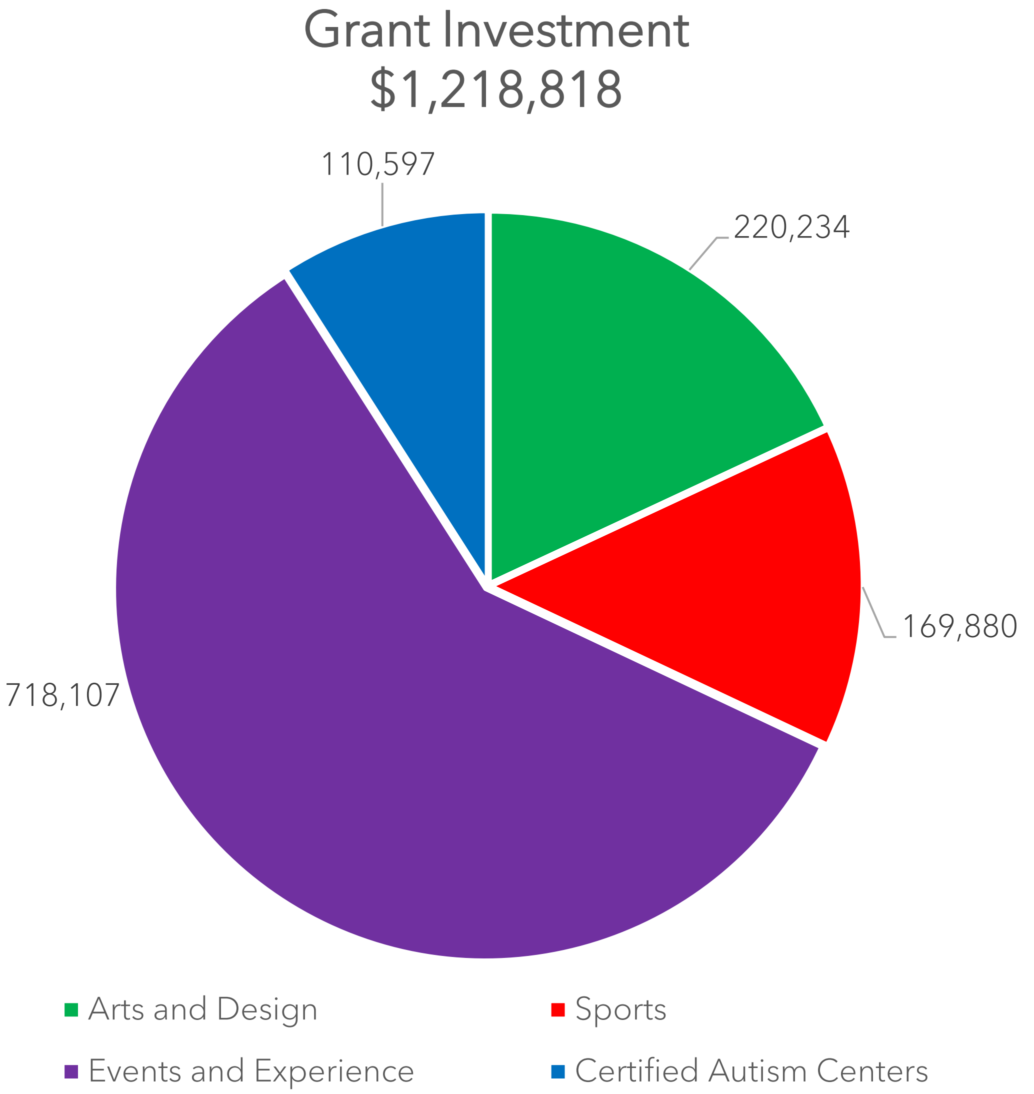
Events Development Expenses Decreased by 5%

- Event Planning Tools
- Volunteer Management
- Capacity Mgt through paid interns
- Event Marketing
- Event Production

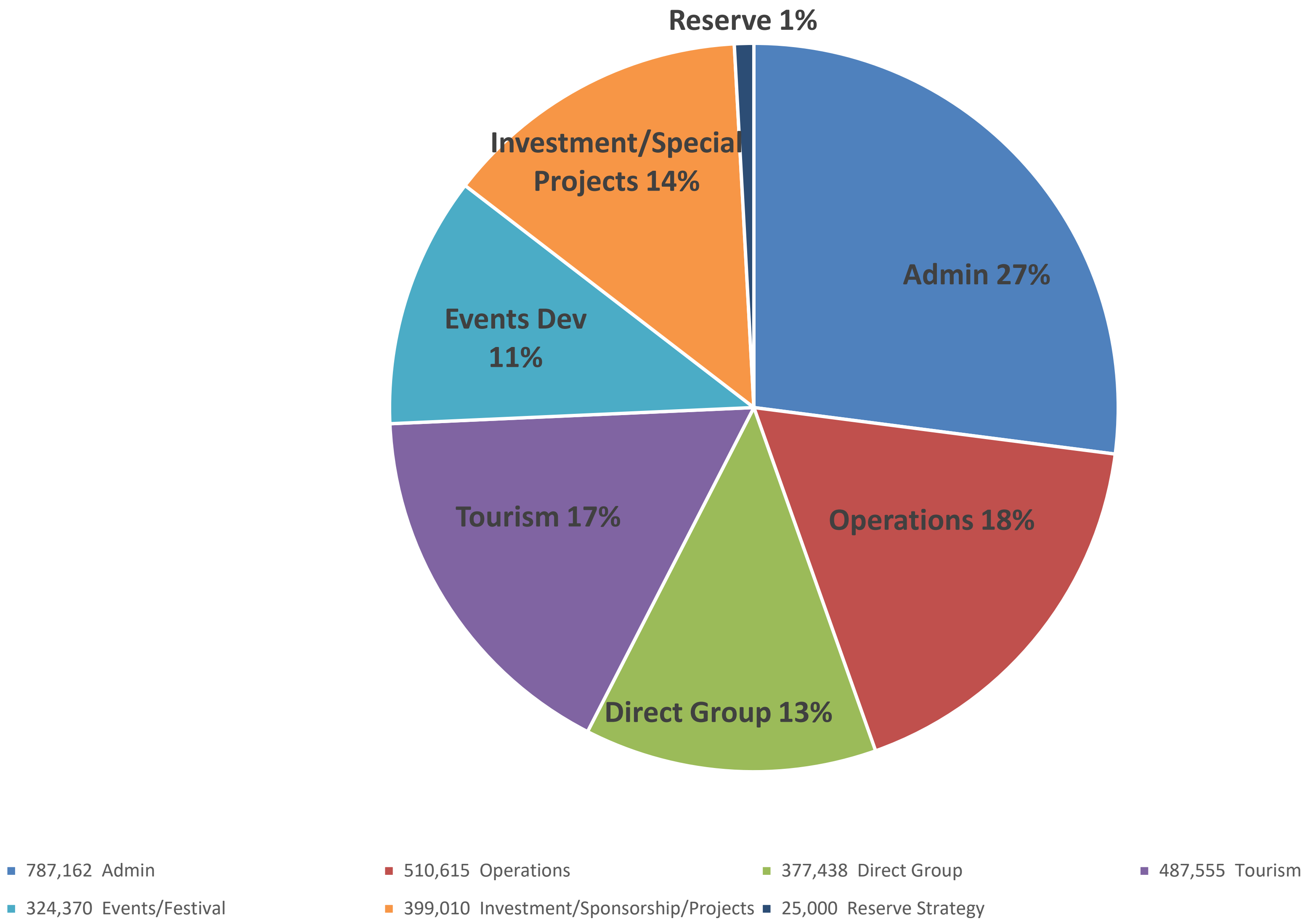
Event Strategy – Festival and Spectator Events New Opportunity - Winter Fest Experience @ Truist Point – Utilizing $200,000 ARPA

Align Investment through Community Grants

$172,150 has been earmarked for DRIVE High Point for FY 25-26



Budget Allocation



CITY OF HIGH POINT
AGENDA ITEM

TITLE: **Fiscal Year 2025-26 Proposed Budget - City of High Point**

FROM:
Stephen Hawryluk
Budget & Performance Director

MEETING DATE:
May 21, 2025

PUBLIC HEARING:
No

ADVERTISED DATE/BY:

ATTACHMENTS:
1. Responses to Questions - May 12 Budget Work Session
2. Proposal of Work - TEAM Program
3. TEAM Program Funding Request

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: Information Only.

RESPONSES TO QUESTIONS
May 12, 2025
Budget Work Session

CITY OF high point.

1) What are the specific bridges in need of maintenance/repair?

The city is responsible for the maintenance of 26 bridges with 24 being on a two-year inspection cycle, and 2 on a four-year inspection cycle. There are 6 bridges that have been identified with maintenance and repair needs, and 3 of those are high priority. The high priority bridges have an estimated of approximately $600,000. The allocation of $250,000 in the proposed budget will allow staff to move forward with the repairs on the high priority bridges listed below.

High Priority

#388 – Centennial Bridge (Between Leonard Avenue and E. Broad Avenue)

#390 – Wrenn Street (Between E High Street and E Broad Avenue)

#392 – Hamilton Street (Between E High Street and E Broad Avenue)

Second Tier Priority

#389 – Lindsay Street (Between W High Avenue and W Martin Luther King, Jr. Drive)

#387 – Elm Street (Between W High Avenue and W Broad Avenue)

#433 – Elm Street (Between Greer Avenue and Mill Avenue)

2) How are the compensation and classification determined for the proposed civilian traffic investigator positions for the Police Department?

When a new position is submitted for the budget that does not exist in the current salary plan, the department contracts Human Resources and provides a job description of the proposed position, as well as other relevant information. Human Resources submits the job description and other relevant information to the City's compensation and classification consultant. The consultant reviews the information and provides a recommendation on the appropriate salary grade for external and internal market consistency.

3) Provide information on the proposed water service and meter fee increases.

The water service and meter fee is for the direct replacement costs of meters. The various meter sizes are bid out each year and the proposed fee changes align the fee with the current costs. These fees are paid by whoever purchases the meters and vary by size. Below are the proposed changes and the typical customer for each meter size.

Water Service and Meter	Price	Typical Customer
5/8" Water Meter	~~$205~~ $170	Residential
5/8" Water Tap Only (no meter-if in concrete/driveway)	$1,610	
5/8" Irrigation Meter (set in parallel with existing meter)	$565	
1" Water Meter	~~$260~~ $335	Very large residential; duplex
1" Irrigation Meter (set in parallel with existing meter)	$620	
1" Water Tap (no meter) ** For Residential Home Only**	$1,610	
1 1/2" Water Meter (no box)	~~$455~~ $700	
2" Water Meter (no box)	~~$590~~ $915	Duplex; commercial
3" Water Meter with By-Pass	~~$3,100~~ $2,775	Commercial; industrial
4" Water Meter with By-Pass	~~$3,900~~ $3,335	Commercial; industrial
6" Water Meter	$4,925	Commercial; industrial

4) Why is an 8% rate increase needed for Water/Sewer when the financial model presented in the spring of 2024 forecasted rate increases in the 4-6% range?

Last spring, a debt model for the Water and Sewer Fund was presented that assumed future rate increases in the 4-6% range. Staff will continue to work with outside consultants and financial advisors on future debt modeling for enterprise funds and update the model when new information is available.

For the upcoming fiscal year, increased capital project costs for Water/Sewer projects (both pay-go and revenue bond funded), as well as the city's share of the Piedmont Triad Regional Water Authority's (PTRWA) infrastructure improvements to combat emerging contaminants are driving the need for a higher increase than in previous years.

Below are some examples of original estimates for capital projects and the actual/upcoming costs.

Project	Original Estimate	Updated Cost	Status
Eastside UV Upgrade	$6,850,000	$15,973,000	In progress
Westside Centrifuge	$2,800,000	$8,100,000	In progress
Waterview Pump Station	$2,000,000	$5,677,603	Complete
Whites Mill Lift Station	$5,450,000	$9,800,000	Upcoming

Lastly, total revenue bond projects have more than doubled since the FY 2023-27 CIP, from an estimated $101,780,000 to $207,489,670 (FY 2026-30). This would increase total debt service for Water/Sewer from $15.0 million in FY 2024-25 to about $29.6 million in FY 2029-30.

5) **Additional information on non-profits not recommended for direct appropriations in the proposed FY 2025-26 budget.**

The direct appropriation for the Southwest Renewal Foundation, totaling $50,000, was first approved as part of the FY 2021-22 budget.

In May 2023, the Mayor and City Council allocated $150,000 in ARPA-enabled funds to the Guilford Education Alliance (High Point Schools Partnership) for a mentorship and enrichment coordinator position. As part of the ARPA-enabled non-profit application process, the organization was allocated $55,000 for programs involving career exploration/workforce development and the recruitment and retention of High Point educators.

The Guilford Education Alliance (High Point Schools Partnership) has requested an additional $150,000 to continue the mentorship and enrichment coordinator position/program. The Youth Enrichment Providers (YEP) network provides structure for non-profit organizations with missions that support the health and education of youth in the High Point area. The mentorship and enrichment coordinator position helps keep the members of the network connected through weekly emails promoting networking events, shifts in programming, job opportunities, and organizational events.

The Tenant Education Advocacy Mediation (TEAM) program was developed by the UNC Greensboro Center for Housing and Community Studies (CHCS) and Legal Aid of North Carolina (LANC). The proposed funding request would be for an expansion of services in High Point. Currently CHCS and Legal Aid are in High Point two days a week (Monday and Wednesday). The proposed funding request of $151,252 would allow for CHCS to be in High Point every day of the week, since High Point also has hearings on Fridays (Greensboro does not).

There would be additional costs for Legal Aid to be in High Point up to two more days a week, ranging from $167,000 to $314,000. This would be dependent on the possible need for additional attorneys and the number of days added. Also, Legal Aid uses Fridays as their case review day, so whether they would assist on Fridays in High Point is unknown.

The current ARPA-enabled remaining balance is $154,984.

6) Provide a summary of grant dollars awarded to the city with the assistance of the Southwest Renewal Foundation.

The Southwest Renewal Foundation procured and/or assisted in the procurement of the following grant dollars awarded to the city over the past five years.

Grant	Year	Amount	Local Match	Use
Better Utilizing Investments to Leverage Development (BUILD)	2021	$19,801,253	$6,987,836	Shared-use greenway, bicycle boulevards, complete streets
NC Local Assistance Stormwater Infrastructure Investment (LASII)	2023	$5,000,000	$0	W. Green Drive conversion to a green street
Environmental Protection Agency (EPA) Community Change Grant*	2024	$5,065,600	$0	Sewer infrastructure improvements; camera installation

*This grant has been terminated by the EPA

7) Are the 3.4 cents of the property tax rate allocated to debt service a typical amount? How was that amount determined?

The method of how debt service is funded varies by jurisdiction. Some cities only allocate a tax rate, others only a subsidy (transfer) from the general fund. High Point takes a balanced approach. The City has been able to keep the subsidy relatively stable because of growth in the property tax revenue as property values have increased overtime.

The original 3.4 cent allocation was instituted to fund the 2004 GO authorization/referendum. That was in addition to the general fund subsidy that had already existed (approximately $5.5 million). That subsidy and tax allocation have remained consistent over the past couple decades (the subsidy is closer to $4.7 million currently). In recent years, an additional subsidy equal to the property tax from the growth in the downtown valuation to help fund the stadium construction bonds has been added.

The City has been able to issue more than half of the 2019 authorization, several rounds of 2/3rds bonds, and the stadium improvements without an additional impact on the tax rate or general fund.

8) Is it more advantageous for Guilford County to distribute sales tax on an ad valorem basis or a per capita basis?

Every April, North Carolina counties can change the method in which sales tax is distributed among themselves and the municipalities in the county. The ad valorem distribution is based on the net proceeds of property taxes collected. The per capita distribution method is based on population. A change in distribution made in April becomes effective on July 1 of the fiscal year that begins in the next calendar year.

The table below shows the current distribution percentage for the current Guilford County method (ad valorem) and what it would be under the per capita method, as well as funding impacts (using current year estimates).

Jurisdiction	Ad Valorem Percentage	Per Capita Percentage	Impact of Switching to Per Capita
Guilford County	60.86532%	54.66993%	($15,859,000)
City of High Point	8.76584%	10.91149%	$5,492,000

High Point receives sales tax from four counties. Approximately 90% of the sales tax distributed is through Guilford County. Forsyth County also distributes via the ad valorem basis. Davidson and Randolph Couty distribute on the per capita basis.

9) What is the cost estimate to finish the renovations to the John Coltrane House?

Last year, the High Point Preservation Society obtained a quote for completing the renovations to the John Coltrane House. The estimate totaled $315,316. The city has not verified the scope of work included in the estimate. The city is currently reviewing the items needed to obtain a certificate of occupancy for the building.

10) What is the timeline for demolition of the Kearns Water Plant?

The proposed budget includes $600,000 for the complete demolition of the Kearns Water Plant. The demolition will occur in the new fiscal year after adoption of the budget.

11) What is the status and timeline of the widening projects for Johnson Street/Sandy Ridge Road and Gallimore Dairy Road?

The Gallimore Dairy Road widening project construction contract was approved in March 2025. The estimated completion date is November 2027. The Johnson Street/Sandy Ridge Road widening project construction contract is scheduled to be approved in June 2025. The estimated completion date is by the end of June 2028.

12) Provide background information on the Electric Renewable Energy Portfolio Standards (REPS) charge.

In 2007, the North Carolina Senate passed Senate Bill 3 mandating a Renewable Energy Portfolio Standard (REPS) charge. It's a policy that was initially passed to promote clean energy and diversify generation. The charge is a pass-through that goes directly to State through NCMPA1. The Renewable Energy Portfolio Standards (REPS) Charge is applicable to all customer accounts receiving electric service from the City of High Point.

All industrial customers, regardless of size, and large commercial customers with usage greater than one million kWh's per year can elect not to participate in the City's demand-side management and energy efficiency measures in favor of its own implemented demand-side management and energy efficiency measures by giving appropriate written notice to the city. In the event such customers "opt-out", they are not subject to the DSM/Energy Efficiency portion of the charges above.

13) Provide information on the salaries and other costs associated with the proposed civilian investigator positions for the Police Department.

The proposed civilian traffic investigator positions for the Police Department are assigned to pay grade 27 in the Salary Plan. This grade has a minimum salary of $45,631, a midpoint of $58,469, and a maximum salary of $71,302. The table below shows the cost breakdown for this position, including salaries, benefits, operating expenses, and one-time costs for vehicles.

Category	Cost per Position	Cost for 3 Positions
Salary	$45,631	$136,893
Benefits	$21,275	$63,825
Operating	$11,500	$34,500
Vehicle – one-time	$50,000	$150,000
Total	**$128,406**	**$385,218**

For comparison purposes, this position in the City of Charlotte has a minimum salary of $46,088, a midpoint of $57,610, and a maximum salary of $72,013.

On the High Point Salary Plan, an IT Cybersecurity Analyst is assigned to grade 35, with a minimum salary of $67,423, a midpoint of $91,507, and a maximum salary of $115,594.

14) How much revenue is generated by 1/3 of one cent of the property tax rate?

The proposed budget includes an allocation of 1/3 of one cent of the property tax rate for allocations to non-profit organizations that submitted applications through the annual funding process. The table below shows the amount generated by 1/3 of one cent over the past three years.

Fiscal Year	1/3 of One Cent
FY 2023-24	$446,401
FY 2024-25	$454,155
FY 2025-26	$465,804

15) Provide additional information on the Tenant Education Advocacy Mediation (TEAM) program developed by the UNC Greensboro Center for Housing and Community Studies (CHCS) and Legal Aid of North Carolina (LANC).

The funding request for the Tenant Education Advocacy Mediation (TEAM) program developed by the UNC Greensboro Center for Housing and Community Studies (CHCS) and Legal Aid of North Carolina (LANC) is attached.

Guilford County started funding the TEAM program in June 2021 with Federal and State Emergency Rental Assistance (ERA) funds. As the funds available for this program ran out around June 2022, the County continued the program with American Rescue Plan Act (ARPA) funds, totaling $805,000. Current funding is expected to run out in December 2025. The City of Greensboro provided support for the program with an allocation of $440,000 in their FY 2024-25 budget. This was funded through the City's Nussbaum Housing Partnership Revolving Fund. Funding generated by one cent of the Greensboro property tax rate is allocated to this fund.

A separate request has been submitted through the American Friends Service Committee in the amount of $150,000 for rental assistance to help tenants facing eviction. Funding would operate similarly to an existing model in Greensboro, where Legal Aid serves as the point of contact for eligible tenants and submits requests directly to the City for disbursement.

16) Provide an overview of the City's debt strategy.

The City has historically used a combination of cash and debt to fund capital projects. Tax supported debt (General Obligation and Limited Obligation Bonds) are typically limited to 20-year terms at level principal. Revenue Bonds used to fund the water and sewer system are generally limited to 25-year terms with level payments.

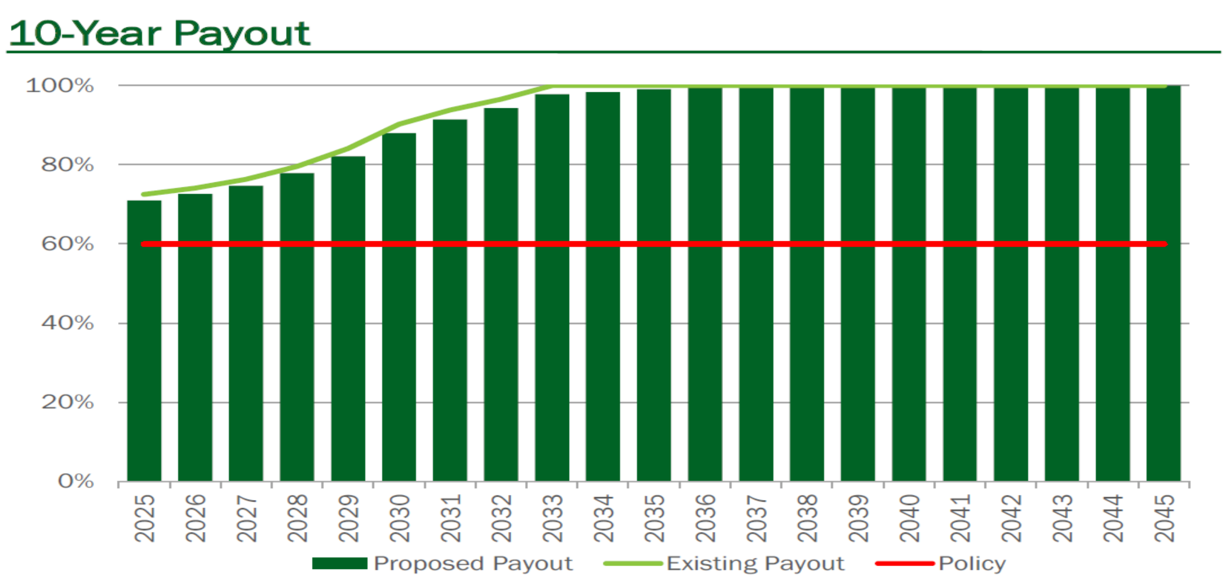
Prior to issuing revenue bonds for water and sewer capital projects, the City engages a consultant to provide a feasibility report on the issuance and to model future operating results, including future debt issuances. This is to ensure there is a plan to repay the bonds, as well as adequately fund the system.

Benefits of debt-funded capital:

- Long-term assets are funded with long-term financing. This spreads the cost of the asset over its useful life, ensuring intergenerational equity. Future taxpayers and ratepayers share in the cost of the asset.
- Cash reserves and Fund Balance are preserved.
- Low interest rates for tax-exempt municipal bonds, especially with the city's high credit rating.

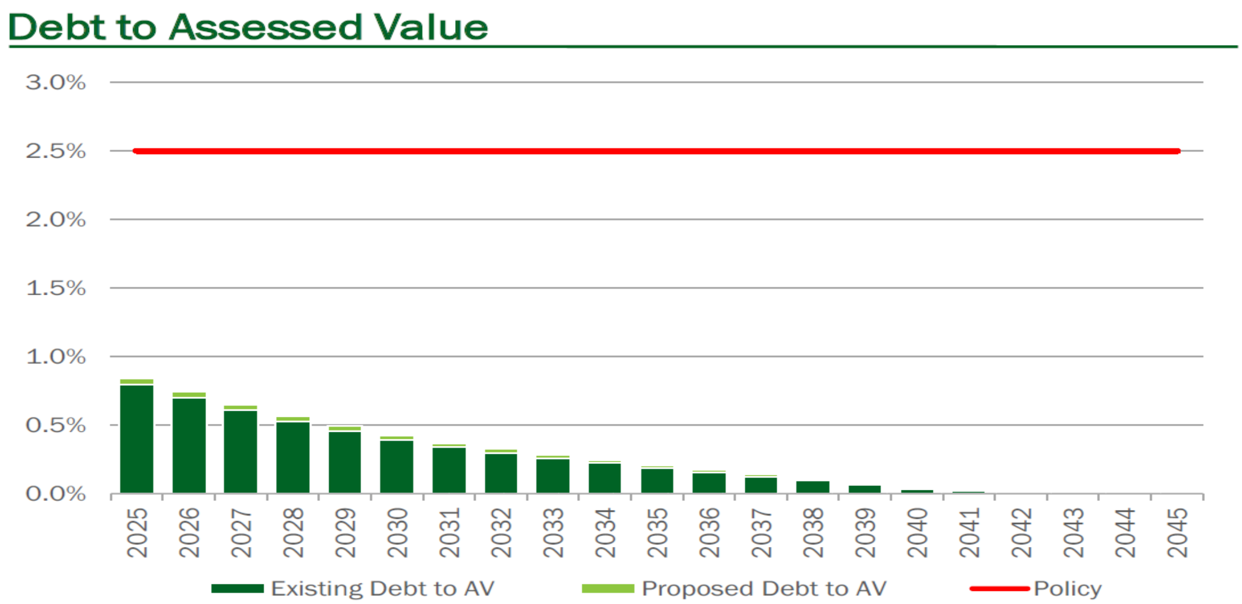
The charts below show the 10-year payout, debt to assessed value, and debt service to expenditures.

10-Year Payout: The percentage of outstanding debt retired within 10 years. This ratio demonstrates the stability of debt repayment and that there is not a burden of debt repayment in later years.

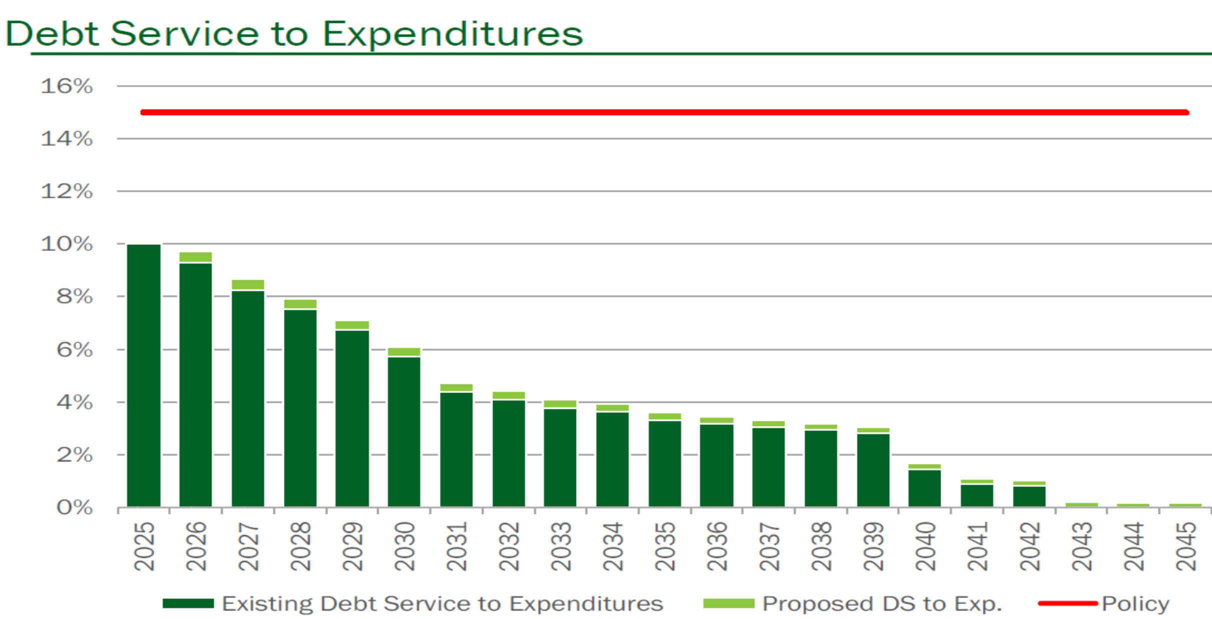


CITY OF high point.

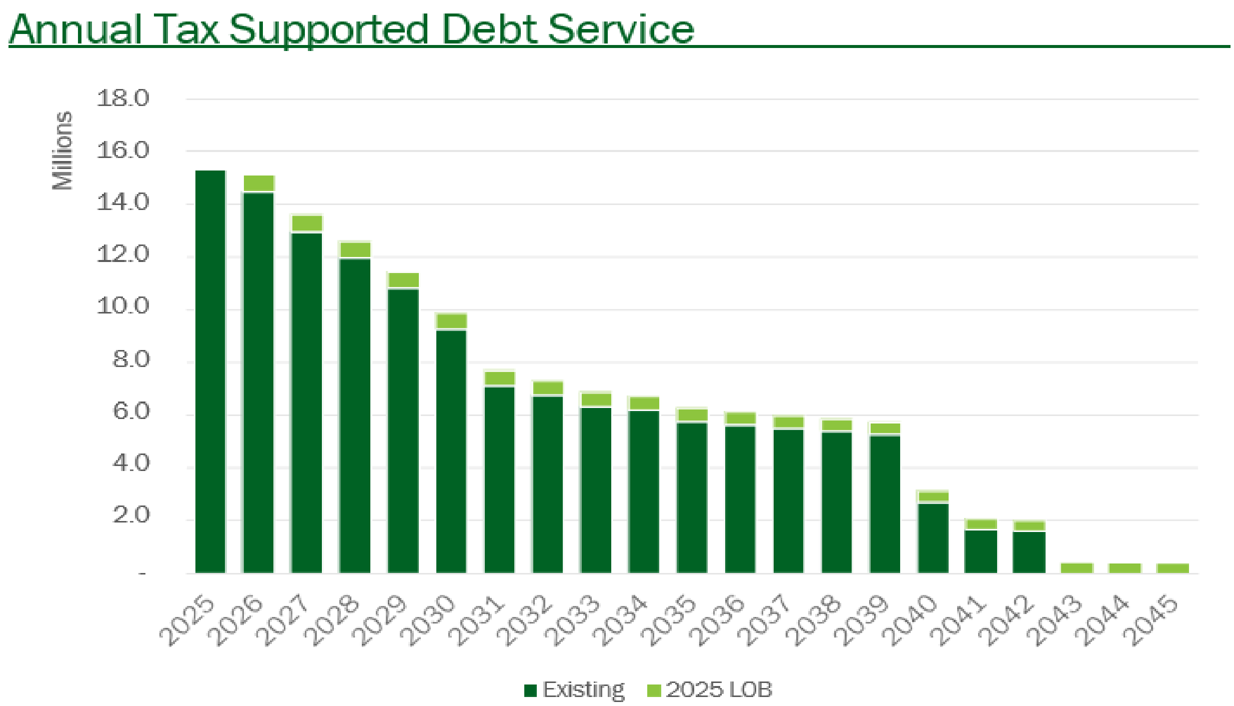
Debt to Assessed Value: Net debt as a percentage of total assessed value of taxable property should not exceed 2.5%. The City of High Point's net debt as a percentage of total assessed value of taxable property was approximately 0.8% as of June 30, 2024.



Debt Service to Expenditures: The ratio of debt service expenditures as a percent of total governmental fund expenditures should not exceed 15% with an aggregate ten-year principal payout ratio target of 60% or better.



Debt Service Expenditures Over Time



Statement of Work
D. Renée Norris (PI)
Eviction Mediation Program Coordinator
UNCG Center for Housing and Community Studies
3714 MHRA Building
1111 Spring Garden Street
Greensboro, NC 27402-6170

Project Title: Tenant Education, Advocacy, and Mediation (TEAM) Project Expansion Information - City of High Point

Period of Performance: 7/1/2025 – 6/30/2026

Background:

This project, Tenant Education Advocacy Mediation (TEAM) was developed by the UNC Greensboro Center for Housing and Community Studies (CHCS) and Legal Aid of North Carolina (LANC) in response to a request for ideas (RFI) to apply for American Rescue Plan Act (ARPA) funding from Guilford County. The TEAM Project is a collaboration between LANC and CHCS with the goal of reducing evictions which often prevent tenants from finding housing in the future.

LANC is a 501(c)(3) non-profit law firm and is North Carolina's largest and most comprehensive provider of high quality civil legal representation for low-income clients. Statewide LANC serves all 100 North Carolina counties and provides representation in over 25,000 cases per year. The LANC office in Greensboro serves six counties, including Guilford. LANC's mission is to provide free legal services in civil legal matters to low-income people to ensure equal access to justice and remove legal barriers to economic opportunity.

The UNCG Center for Housing and Community Studies (CHCS) is a community-engaged and applied research institution founded in 2015 and specializing in geospatial research, multi-modal data collection, and mixed-method analysis. Center staff assist in the development of community-informed solutions to social problems addressing housing and neighborhood issues for governments, nonprofits, foundations, and institutions of higher education. Recognizing that housing is a universal human right, the Center's mission is to stabilize housing, reduce cost-burdens, and improve housing quality through social-impact policies, inclusionary practices, and shared-interest collaborations.

The Eviction Mediation program has been active since August of 2021. The TEAM project is the partnership with Legal Aid of North Carolina which started in October of 2021 along with cooperation and assistance from courthouse personnel in High Point and representatives of the County rental assistance program when the ERAP program was available. This program offers services to both landlords and tenants right outside Small Claims eviction court. Tenants can immediately apply for legal assistance. LANC attorneys can give legal advice, and in some cases provide immediate legal representation to eligible tenants. CHCS's mediator offers immediate mediation services to both landlords and tenants when both parties request it. CHCS also helps with community resource information and information about affordable housing immediately available in Guilford County.

Since CHCS became involved in the partnership with Legal Aid to provide assistance at the courthouse, we have assisted over 3,100 clients with a variety of issues from homelessness, evictions, housing repairs to foreclosures. Of those clients, over 615 disclosed that they were residents of High Point or Jamestown.

As a result of the TEAM clinic, LANC has met with over 3,627 clients seeking their assistance at the courthouses in both cities. Legal Aid and CHCS expanded to 2 days a week in High Point in November, 2022.

Scope of Work:

Specifically, the UNC Greensboro Center for Housing and Community Studies and Legal Aid, will:

1. CHCS Housing Counselling & Resource Navigation

    a. This unit will leverage community support programs by assisting clients with applications as needed and making referrals to the various of assistance.

    b. Provide mediation assistance to both landlords and tenants to avoid eviction filings.

    c. Maintain a list of immediately available and affordable housing for clients in need of immediate housing. Our landlord outreach specialist assists in this through her outreach efforts to landlords. New properties that accept vouchers and/or affordable are added to the list through her efforts. CHCS updates the list on a weekly basis and obtains as much information as possible from landlords about their requirements and fees.

    d. If the extended days in High Point are funded, CHCS will staff the TEAM project table on Fridays during eviction hearings. Resource information is provided here and general questions answered. Legal Aid usually has Fridays reserved for their case reviews. This is why CHCS is willing and able to staff the table and attend court on Fridays.

    e. Make referrals to Legal Aid of potential clients at the Friday staffing by CHCS.

2. Expand TEAM project in High Point

a. Courthouse presence - With increased staffing will begin scheduling two additional days at the High Point small claims court for the mediation clinic and in disseminating information to landlords and tenants involved in summary ejectment cases about the option for mediation. Provide resource information to courthouse attendees.

b. Provide funds for Legal Aid of North Carolina (LANC) to hire additional staff to cover the one additional eviction clinic day where they will be present and for CHCS to hire additional staff to cover the other additional day by staffing resource table so that eviction hearing days are covered for all 4 days of small claims court. Legal Aid will provide legal assistance to eligible tenants and provide information about legal rights and the appeal process to every tenant who requests it.

c. Legal Aid of NC will provide metrics information about the tenants that they assist as part of the expanded days.

4. Landlord Outreach

a. Reach out to landlords to obtain their concerns about housing issues.

b. Provide information to landlords about the CHCS mediation program and about the various housing voucher programs.

5. Canvassing

a. Provide information to areas of High Point which experience high incidents of evictions and health issues due to housing conditions. CHCS is currently canvassing these areas of High Point that have health issues and poor housing conditions under a grant from the Foundation for a Healthy High Point. This grant ends December of 2025. CHCS uses UNCG students to canvas and provide information about healthy cleaning, repair programs and rental assistance programs and our mediation services. Just in this semester, our students have knocked on over 760 doors and left information packets at the least. During the canvassing, students will also talk to residents and complete a survey about their housing concerns.

6. Evaluation and Project Administration

a. Case information management system - PlanStreet Case Management Software will be used for tracking. It is a secure, cloud based, custom case management platform that allows from better case management, tracking, and reporting of outcomes. This data will be shared on a monthly basis.

b. CHCS will track outcomes of hearings and provide eviction reasons as much as possible.

c. CHCS will gather performance data and provide data about calls to CHCS. Housing trends will be identified. The data will be shared on a quarterly basis.

d. D. Renée Norris will provide evaluation and administrative oversight to the project.

Budget Narrative:

The estimated budget to cover CHCS' portion of the additional days and canvassing would be $151,252. The amount for Legal Aid could range from $167,000 to $314,000 depending on their need to hire additional attorneys to cover all 2 additional days or just one day. A final request for their projected budget would be obtained before submitting a formal proposal. The grand total for both agencies would be either $318,252 or $465,252 based upon Legal Aid being present at the courthouse on Fridays. Without canvassing, the estimated total for both agencies would be $310,252 or $454,252. The CHCS budget Includes the labor, fringe, and indirect costs for the hiring of a Mediator, TBD (.60 FTE); and continued employment of Hannah Greer as Data collection specialist with .50 FTE of her 1.00 FTE being charged to this proposal, the continued employment of Housing Navigator, Stefanie Ledwell (.125 FTE); Eviction Mediation Program Coordinator, D. Renée Norris (.20 FTE) and the continued employment of landlord outreach specialist (.25 FTE). The canvassing budget would mainly pay for student hours and transportation expenses. Additionally, .02% of total is set aside for incidental office supplies, new laptops and cellphones for new mediator and collection data specialist and hotspot for mediator to use at court. There is a travel reimbursement amount to cover mileage and parking expenses for the additional clinic days in the above budget estimate. The budget also includes the subaward to Legal Aid of North Carolina for their expenses.

For sponsored projects, UNCG uses a calculated Facilities and Administrative, or F&A, rate that allows us to recover costs associated with carrying out projects, such as payroll, legal, purchasing, and financial services. Before we could provide a more detailed budget, we would need confirmation as to the permissible indirect costs for the City of High Point. Is it 10% or another figure?

Other suggestions:

Rental assistance and information about the resources is drastically needed to reduce the number of evictions in High Point. The data that we collected and what we observe during court is that a job loss is the most frequently cited reason for past due rent. Most of the tenants have since found a new job but are not able to pay everything due, which includes late fees and court costs in addition to the rent arrears, before the landlord has filed for eviction. The second most frequently heard reason in court is health issues. Once these individuals and families have an eviction on record, it can be impossible to get them housed again, even once their financial situations have stabilized. Rental assistance is vital in breaking this cycle, which only results in ever-increasing numbers of folks experiencing homelessness in our County.

The local hotel assistance program was a great help in fostering humane solutions for the overflow of people in need, but because of the time it takes to house people with evictions, to find a landlord that will agree to rent to them, it may ultimately be the least cost-effective solution.

During our tracking of evictions in the TEAM clinic, we have seen that most evictions involve 1 to 3 months of past due rent. The average rent tracked in the first quarter of 2024 was $1,002.90 based on the data collected by Hannah Greer and Monique Sears, who are both part-time at this point.

Some rent assistance programs require clients to prove they can pay the rent going forward to qualify for assistance. The ERUA program did not have this requirement and proved incredibly effective at preventing evictions. With a more limited budget, it does make sense to add constraints in this area, but some allowance is needed to assist many who might normally fall through the cracks. For that reason, it could be more effective to require EITHER that they show proof that their income is enough to pay the rent going forward, OR that they are working with a case manager to either get training and job placement so that they CAN afford it, or to locate and acquire income-based or other more affordable housing for those who don't have the option to work. Collaborations with Triad Goodwill, NC WORKS, and WRLP could provide the job training and placement case management, and CHCS could provide housing navigation/case management with the proper funding to hire a social worker.

There is another stakeholder group we don't always want to hear about, the landlords. While it is true that many property owners these days are corporations, becoming a landlord continues to be an avenue for working class and middle-class folks to acquire some passive income, thus raising their standard of living, and creating generational wealth for their families. Small landlords often do not have deep pockets and cannot afford to lose rent monies, so a program like this would help these small business owners when tenants fall short. Incentivized by the availability of rent assistance, some landlords might avoid filing eviction altogether, thus saving tenants the court costs associated with it. If they have filed before clients have accessed the program, the assistance funds free up the tenant to pay court costs and late fees on their own.

From: Tasha Logan Ford
To: Stephen Hawryluk; Thanena Wilson; Greg Ferguson; Eric Olmedo
Subject: FW: [EXTERNAL] TEAM Program Funding Request
Date: Monday, May 19, 2025 2:47:30 PM
Attachments: image001.png
image002.png
image003.png

FYI

Tasha Logan Ford
City Manager
City of High Point
336.883.3283
www.HighPointNC.gov

From: Cecile Crawford <CCrawford@afsc.org>
Sent: Monday, May 19, 2025 2:17 PM
To: Cyril Jefferson <cyril.jefferson@highpointnc.gov>
Cc: Salston1@guilfordcountync.gov; cfoster@guilfordcountync.gov; kcashion@guilfordcountync.gov; Victor Isler <visler@guilfordcountync.gov>; Nancy Vaughan <Nancy.Vaughan@greensboro-nc.gov>; N. Davis <Nathaniel.Davis@greensboro-nc.gov>; Terrell Dungee <TDungee@afsc.org>; Tasha Logan Ford <tloganford@highpointnc.gov>; Michael Halford <mhalford@guilfordcountync.gov>
Subject: RE: [EXTERNAL] TEAM Program Funding Request

Good Afternoon Mayor Jefferson,

Thank you so much for your thoughtful reply and for your openness to upstream solutions. I deeply appreciate you and your team taking the time to consider the proposal, and for looping in the City Manager to ensure this conversation is moving forward in the right spaces.

As a follow-up, I want to clarify what we're asking of the City of High Point.
We are requesting $150,000 in city funding to support rental assistance as part of the broader eviction prevention strategy. This fund would operate similarly to the Greensboro model, where Legal Aid serves as the point of contact for eligible tenants and submits requests directly to the City for disbursement.

This approach ensures efficiency, accountability, and direct relief to households most at risk. It also complements the TEAM program's legal and mediation work, helping tenants resolve issues before they reach the point of crisis.

We see High Point's engagement as a key part of expanding meaningful support across Guilford County, and we welcome the opportunity to answer any questions you may have.

Thanks again for your time and consideration.

Kind Regards,
Cecile "CC" Crawford (she/her)
NC Program Director
336-549-2959, Mobile
ccrawford@afsc.org
afsc.org
https://calendly.com/ccrawford-afsc

At AFSC we work flexibly and globally. I don't expect you to read, act on, or respond out of your normal work hours.

From: Cyril Jefferson <cyril.jefferson@highpointnc.gov>
Sent: Monday, May 19, 2025 11:57 AM
To: Cecile Crawford <CCrawford@afsc.org>
Cc: Salston1@guilfordcountync.gov; cfoster@guilfordcountync.gov; kcashion@guilfordcountync.gov; Victor Isler <visler@guilfordcountync.gov>; Nancy Vaughan <Nancy.Vaughan@greensboro-nc.gov>; N. Davis <Nathaniel.Davis@greensboro-nc.gov>; Terrell Dungee <TDungee@afsc.org>; Cecile Crawford <CCrawford@afsc.org>; Tasha Logan Ford <tloganford@highpointnc.gov>; Michael Halford <mhalford@guilfordcountync.gov>
Subject: Re: [EXTERNAL] TEAM Program Funding Request

This email originated outside the organization. Use caution with links and attachments. For help contact the AFSC helpdesk.

Ms. Crawford,

Thank you for your email and additional clarification for your request. Our team in High Point appreciated your comments during our recent meeting and we are having discussions now about the proposal. We agree that Upstream solutions are needed to address the issue and I'm hoping we can find a way to be supportive.

Please note that I've moved some recipients to BCC and have copied our City Manager to ensure she's aware of this message.

Warmest Regards,
Cyril

Cyril Jefferson | *Mayor*
City of High Point
www.HighPointNC.gov

"To improve is to change. To perfect is to change often."
-Winston Churchill

On May 19, 2025, at 10:27 AM, Cecile Crawford <CCrawford@afsc.org> wrote:

CAUTION: This message has originated from an **External Source**. Please use proper judgment and caution when opening attachments, clicking links, or responding to this email.

Dear Commissioners and County Staff,

Over the last week, I have had some conversations about making what we are asking clearer. I'm writing on behalf of the Keep Gate City Housed coalition to clarify what we are asking of Guilford County in regard to the Tenant Education, Advocacy, and Mediation (TEAM) program. As you know, TEAM is one of the most cost-effective and life-saving eviction prevention programs in our region—and its future is now uncertain.

With ARPA funds sunsetting before the end of this year, we will face **seven months** of insecure legal and housing representation for thousands of households in crisis. We are urging the County to act now to ensure that the TEAM program continues, **not as a short-term pilot, but as a permanent solution.**

Our Request
We are asking Guilford County to allocate **$1.2 million annually** to fully fund the TEAM program going forward. At a minimum, we ask that the County sustain the current investment of approximately **$800,000**, but based on performance and need, **$1.2 million would allow this program to operate at full capacity and reach more households before they fall into crisis.**
In coordination, we are also requesting:

1. **$660,000 from the City of Greensboro**, and
2. **$150,000 from the City of High Point**
   to continue and expand rental assistance, a critical complement to legal and mediation services.

The Fiscal Case for TEAM
Eviction and homelessness are **not just moral issues—they're fiscal ones.** National research shows that:

1. **Each eviction avoided saves taxpayers $3–$6** in downstream public costs.
2. The **annual cost of homelessness per person** in emergency shelter, healthcare, law enforcement, and other services can exceed **$4,000 to $6,000.**
3. By comparison, the cost per household for TEAM services—legal help and mediation—can be **just $1,000 to $2,000 dollars.**

In short, this is one of the **most cost-effective public investments** you can make. It prevents crisis, reduces the strain on our already-overburdened homelessness response systems, and allows families to stabilize without deeper public expense.

The Moral Case
Our court watchers and tenant advocates have documented what national reports confirm: **90% of landlords come to court with legal representation, while 90% of tenants—more than 16,000 households a year in Guilford County—do not.**
This imbalance creates a legal system where outcomes are often predetermined by lack of access to counsel. We've witnessed heartbreaking cases—including a woman receiving HUD assistance who paid her portion of rent faithfully, unaware that her housing assistance hadn't been processed for months due to changes in property management. No one alerted her—not her caseworker, not the complex. She only learned about the thousands in supposed "back rent" when she was summoned to court. She didn't know she had legal protections. **A lawyer would have.**
This is not an isolated incident. These are structural failures—failures we can correct by funding programs that intervene early.

A Systems-Level Response

We cannot afford to keep investing only in **downstream interventions**—emergency shelter, rehousing, and strained public services—without also addressing **upstream causes**:

1. **Non-compliant corporate landlords** are allowed to operate unchecked, resulting in the silent loss of affordable units due to unsafe and unregulated conditions.
2. **Affordable housing construction** is too often clustered in disinvested zip codes, without access to food, transit, or educational opportunity.
3. **Courts remain unbalanced**, and the outcomes reflect this inequity.

TEAM is a **proven, coordinated response** that addresses all of this: it prevents unnecessary evictions, holds landlords accountable, informs tenants of their rights, and keeps families housed.

Leadership at a Crossroads

As the federal government signals a retreat from housing support, it falls to counties, cities, and states to lead. Guilford County has the opportunity to model what smart, humane governance looks like. **Don't let this program expire. Let it grow.**

We look forward to your leadership in ensuring **TEAM becomes a permanent part of the County's strategy to reduce evictions and homelessness.** We commit to assist in making sure that tenants are aware of these services, supporting the holding of non compliant landlords accountable through tenant organizing, and uplifting where we see the most need.

Kind Regards,

Cecile "CC" Crawford (she/her)
NC Program Director
336-549-2959, Mobile
ccrawford@afsc.org
afsc.org
https://calendly.com/ccrawford-afsc

American Friends Service Committee