



# City of High Point Special Meeting Agenda City Council

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

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

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**Monday, May 11, 2026**

**4:00 PM**

**3rd Floor Conference Room #302**

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## **CALL TO ORDER**

## **ADOPTION OF AGENDA**

## **PRESENTATION OF ITEMS**

2026-151

### **Fiscal Year 2026-2027 Proposed Budget**

Staff will provide information on the City of High Point FY 2026-2027 budget.

## **ADJOURNMENT**

# CITY OF HIGH POINT

## AGENDA ITEM



**TITLE:** Fiscal Year 2026-2027 Proposed Budget

**FROM:**  
Stephen Hawryluk  
Budget and Performance Director

**MEETING DATE:**  
May 11, 2026

**PUBLIC HEARING:**  
No

**ADVERTISED DATE/BY:**  
N/A

**ATTACHMENTS:**  
1. Presentation

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**PURPOSE:** To continue discussion on the City of High Point proposed FY 2026-2027 budget.

**BACKGROUND:** Staff will provide information on the City of High Point proposed FY 2026-2027 budget.

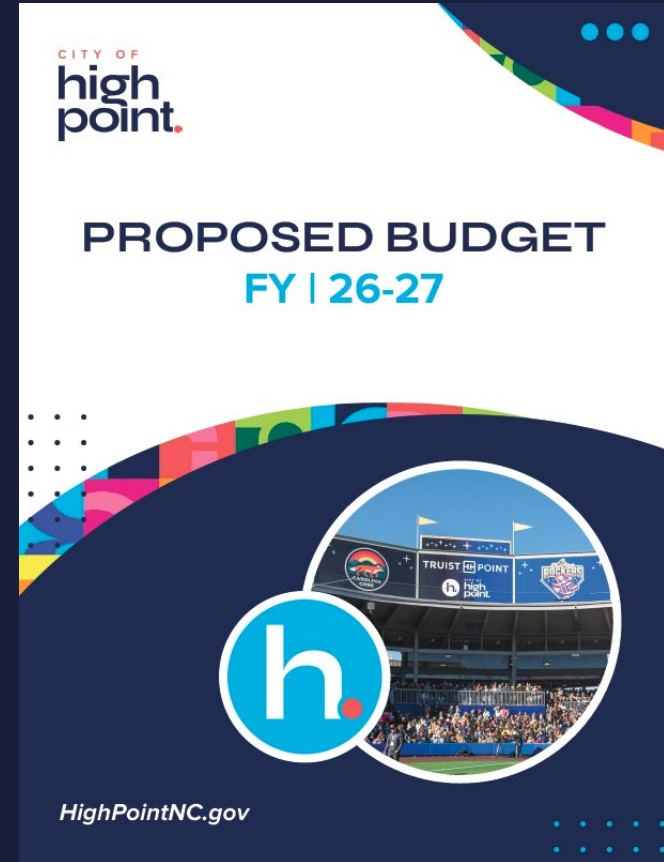
**BUDGET IMPACT:** N/A

**RECOMMENDED ACTION REQUESTED:** For Information Only.



# FY 2026 -27 BUDGET WORK SESSION MAY 11, 2026

Stephen M. Hawryluk  
Budget & Performance Director



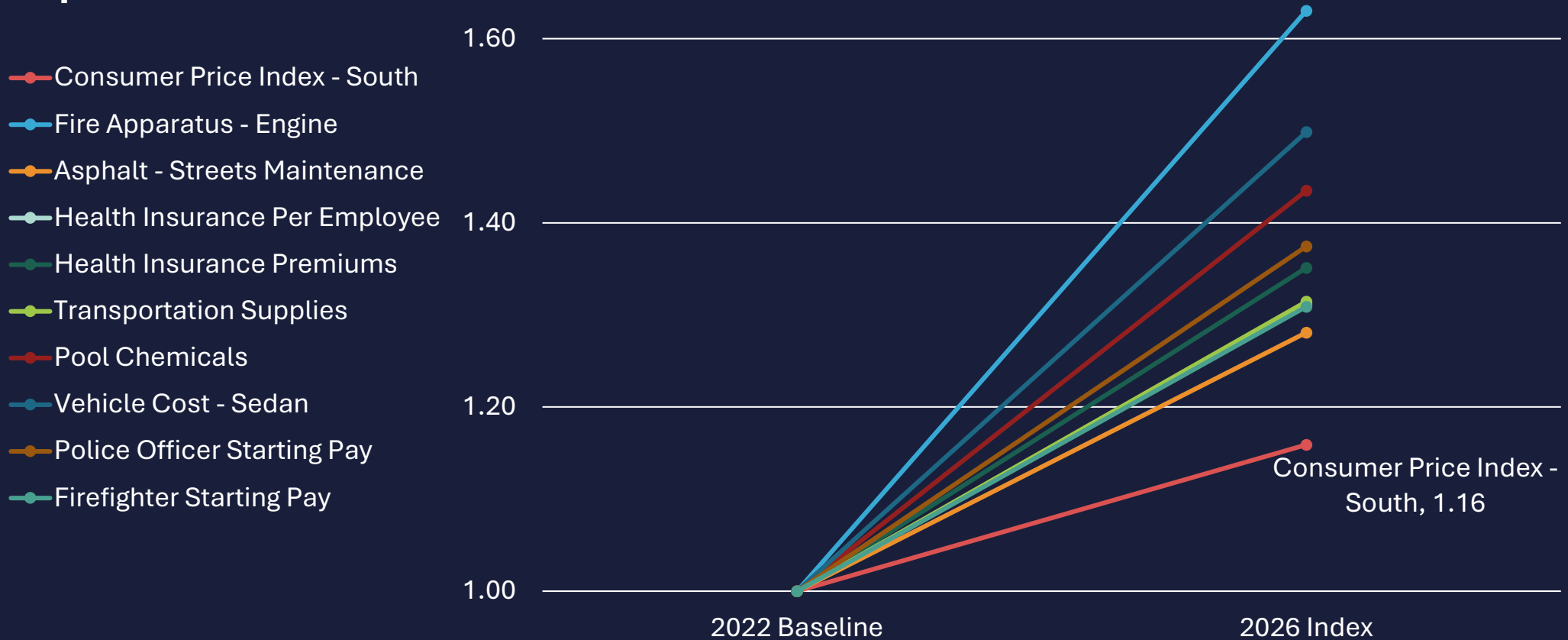


# PRESENTATION OVERVIEW

- Inflation Impacts Index
- Capital Improvement Program (CIP)
- Fee Schedule Changes
- Next Steps

# INFLATION IMPACTS INDEX

- The below chart and table represent an index based on the FY 2022 budget.
- The starting index is 1.00 leading into current year costs. An index of 1.50 would represent a 50% increase.



# CAPITAL IMPROVEMENT PROGRAM ( CIP )

FY 2026-27 Proposed Budget





# CAPITAL IMPROVEMENT PROGRAM (CIP )

- Proposed FY 2026-27 Capital Projects

Area	Amount
General Capital	\$5,415,187
Water Resources	14,065,000
Electric	9,397,350
Transit	220,000
Parking	450,000
Solid Waste	221,000
Stormwater	1,050,000
<b>Total</b>	<b>\$30,818,537</b>



# GENERAL CAPITAL PROJECTS

<u>Project</u>	<u>Department</u>	<u>Amount</u>
Core Switch Refresh	Information Technology	\$836,000
City Facilities Improvements	Engineering/Facilities	350,000
Downtown Infrastructure and Redevelopment	Engineering/Facilities	1,937,187
Fire Station Upgrades/Renovations	Fire	250,000
Parks and Recreation Deferred Maintenance	Parks and Recreation	225,000
Playground & Equipment	Parks and Recreation	75,000
Sand Trap Replacement	Parks and Recreation	251,000
Stadium Capital Reserve	Stadium	275,000
Library Sealing and Cleaning Exterior	Library	276,000
Theatre Renovations	Theatre	200,000
GIS Orthoimagery Program	Planning & Development	45,000



# GENERAL CAPITAL PROJECTS

<u>Project</u>	<u>Department</u>	<u>Amount</u>
City Sidewalk and Greenway Construction	Transportation	\$300,000
Local Match for NCDOT Bridge Projects	Public Services	45,000
Local Bridge Maintenance and Repair	Public Services	350,000
<b>Total – General Capital Projects</b>		<b>\$5,415,187</b>



# GENERAL CAPITAL PROJECTS

- **Downtown Infrastructure and Redevelopment**
  - Increase to general capital of \$1,937,187 (1-cent)
  - Parking improvements
  - Downtown redevelopment



# WATER RESOURCES CAPITAL PROJECTS

<u>Project</u>	<u>Amount</u>
Generators – Automation and Replacement	\$250,000
Obsolete Water Lines	3,000,000
Obsolete Sewer Lines	3,000,000
Alum Sludge Removal	425,000
Water Storage Tank Maintenance	700,000
NCDOT – TIP Program	350,000
Water/Sewer Developer Reimbursements	250,000
Wastewater Plants/Lift Stations Equipment Replacement	200,000
Water Distribution Master Plan Recommendations	1,300,000
Sewer System Improvements	125,000
Water System Improvements	125,000



# WATER RESOURCES CAPITAL PROJECTS

<u>Project</u>	<u>Amount</u>
Arc Flash Project	\$75,000
Ward Water Treatment Plant Projects	200,000
Compliance with Lead and Copper Rule Revisions	750,000
Watershed Protection Plan	150,000
Westside – Final Clarifier #3 Coating Repairs	565,000
Eastside – Dissolved Air Flotation (DAF) System Replacement	2,000,000
Pennywood Lift Station Repairs	100,000
Eastside AAA Gates Modification	500,000
<b>Total – Water Resources Capital Projects</b>	<b>\$14,065,000</b>



# 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
Filter T1 Transformer Replacement	750,000
Rebuild Buss at Commerce Substation	5,037,350
Transmission Pole Replacements	1,000,000
Northeast Substation Expansion	2,000,000
<b>Total – Electric Capital Projects</b>	<b>\$9,397,350</b>



# OTHER CAPITAL PROJECTS

<u>Project</u>	<u>Amount</u>
<u>Transit</u>	
Transit Maintenance Facility Renovations	\$200,000
Transit Fueling Station Dispenser	20,000
<b>Total – Transit Capital Projects</b>	<b>\$220,000</b>
 <u>Parking</u>	
Parking Deck Improvements	\$75,000
Broad Street Deck – Elevator Modernization	375,000
<b>Total – Parking Capital Projects</b>	<b>\$450,000</b>



# OTHER CAPITAL PROJECTS

<u>Project</u>	<u>Amount</u>
<u>Solid Waste</u>	
Material Recovery Facility (MRF) Ongoing Maintenance	\$50,000
Kersey Valley Landfill Phase I-IV Post-Closure Reserve	171,000
<b>Total – Solid Waste Capital Projects</b>	<b>\$221,000</b>
 <u>Stormwater</u>	
Annual Culvert Repairs	\$1,000,000
CCTV Trailer/Equipment Replacement	50,000
<b>Total – Stormwater Capital Projects</b>	<b>\$1,050,000</b>

# FEE SCHEDULE CHANGES

FY 2026-27 Proposed Budget





# FEE SCHEDULE CHANGES

## Water Resources

- **Proposed 8% rate increase**
  
- **Effective 10-1-2026**
  
- **Drivers**
  - Debt Service Payments
  - Pay-Go Capital Projects
  - Personnel and Operating Expenses



# FEE SCHEDULE CHANGES

## Electric

- Renewable Energy Portfolio Standard (REPS) charge

## Public Services

- Cemetery Openings/Closings – fee removal



# FEE SCHEDULE CHANGES

## Parks and Recreation

- Golf course fees
- Indoor tennis court rentals
- Multi-purpose room at Center for Active Adults
- Weight room rentals at Recreation centers
- Use of Aderholdt Track and Football Field



# FEE SCHEDULE CHANGES

## Building Inspections

- **Fee Removal**

- Eliminates multiple inspection-related fees, including site visits, evaluations, and permit assessments
- Removes over-the-counter fees for fire protection and commercial plumbing fixture replacements

- **Simplified Fee Structure**

- Consolidates numerous permit types into broader, easier-to-understand categories
- Streamlines residential and commercial electrical, mechanical, and plumbing permits into unified over-the-counter permits



# FEE SCHEDULE CHANGES

## Building Inspections

- **Fee Changes**

- Aligns select residential and sign permit fees with comparable standards and service costs
- Updates several permit and reinspection fees to reflect actual workload and rising inspection costs

- **New Fees**

- Adds new minimum over-the-counter and zoning fees, plus required commercial fire protection fees
- Introduces ABC compliance and commercial stocking permit fees to improve cost recovery and customer experience



# FEE SCHEDULE CHANGES

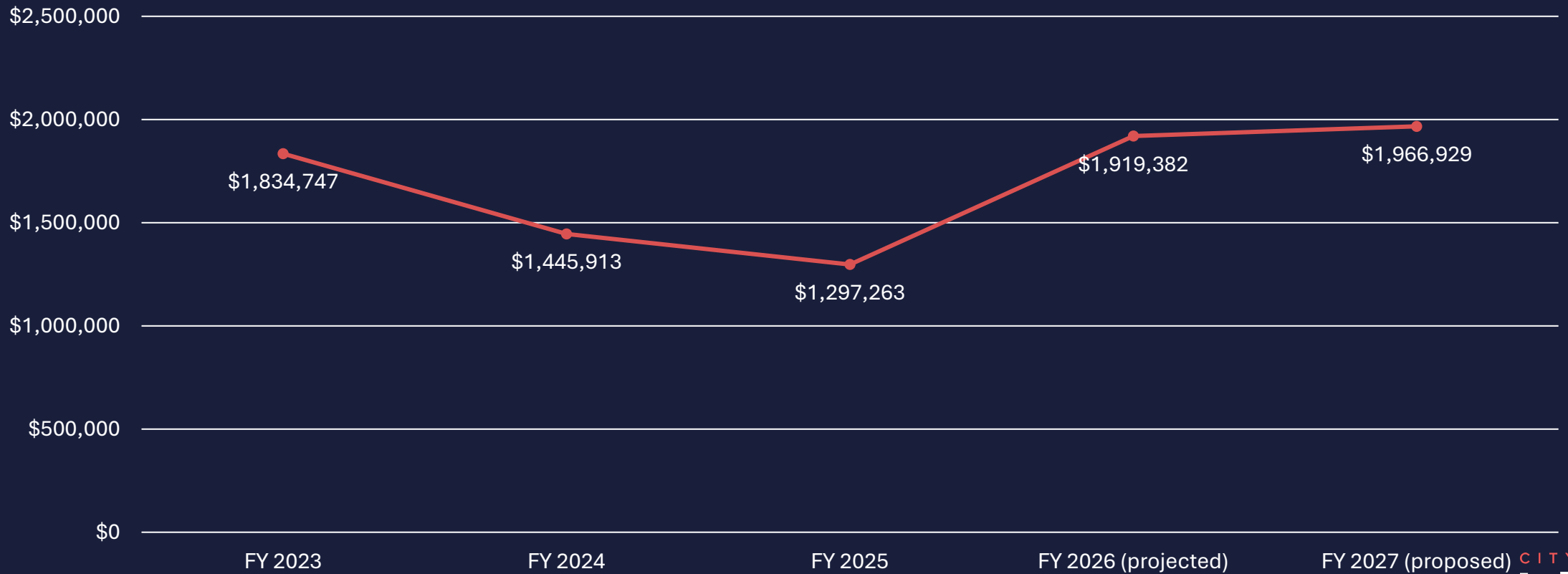
## Solid Waste

- **\$2/month increase to Solid Waste Availability Fee (collections)**
- **Ingleside Composting Facility – Sale of Yard Debris**
  - Engineered soil
  - Wood mulch
  - Compost
  - Leaf mulch



# FEE SCHEDULE CHANGES

## Solid Waste Collection (Surplus)/Deficit





# NEXT STEPS

- **Monday, May 18, 2026 at 4:00 pm**
  - Presentation from Market Authority at Manager's Briefing/Special Meeting
- **Monday, May 18, 2026 at 5:30 pm**
  - Public Hearing at City Council meeting
- **Wednesday, May 20, 2026 at 4:00 pm**
  - Budget Work Session (Responses to Questions, Presentations from Visit High Point, Downtown High Point)



# NEXT STEPS

- **Wednesday, May 27, 2026 at 4:00 pm** *(if needed)*
  - Budget Work Session
  
- **Monday, June 1, 2026 at 5:30 pm**
  - Budget Adoption



CITY OF  
**high  
point.**