



# 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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**Wednesday, May 20, 2026**

**4:00 PM**

**3rd Floor Conference Room #302**

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## **CALL TO ORDER**

## **ADOPTION OF AGENDA**

## **PRESENTATION OF ITEMS**

- 2026-152     **Presentation of Fiscal Year 2026-2027 Budget - Downtown High Point**  
Staff from Downtown High Point will present information on the Fiscal Year 2026-2027 Budget.
  
- 2026-153     **Presentation of Fiscal Year 2026-2027 Budget - Visit High Point**  
Staff from Visit High Point will present information on the Fiscal Year 2026-2027 budget.
  
- 2026-154     **Fiscal Year 2026-2027 Proposed Budget - City of High Point**  
Staff will provide information on the City of High Point FY 2026-2027 budget.

## **ADJOURNMENT**

# CITY OF HIGH POINT

## AGENDA ITEM



**TITLE:** Presentation of Fiscal Year 2026-2027 Budget - Downtown High Point

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

**MEETING DATE:**  
May 20, 2026

**PUBLIC HEARING:**  
No

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

**ATTACHMENTS:**  
1. Presentation

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**PURPOSE:** Staff from Downtown High Point will present information on the FY 2026-2027 budget.

**BACKGROUND:** As part of the annual budget process and in preparation of the pending adoption of the City of High Point's FY 2026-2027 Annual Budget, the City Council will hear a presentation regarding Downtown High Point's FY 2026-2027 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 1, 2026.

**BUDGET IMPACT:** N/A

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



# Downtown High Point

## 2026-2027 Budget Presentation

# Strategic Plan Goals

Placemaking

Business Success

Marketing & Promotion

Clean & Safe

## The Fundamentals:

The Main Street Approach is centered around **Transformation Strategies**.

A Transformation Strategy articulates a focused, deliberate path to revitalizing or strengthening a downtown or commercial district's economy.

Each Transformation Strategy is implemented through activities in the four broad areas of work represented by the **Four Points of Economic Vitality, Design, Promotion, and Organization**.



## July

Launched Downtown HP Dollars

Recipient of Electricities Downtown Revitalization Grant

- 33 Merchants actively accepting Downtown HP Dollars
- \$15,600 in Downtown Dollars purchased or matched
- \$9,788 redeemed
- 430 redemptions at average spend of \$22.76
- \$3,900 in DHP funds

Business Success



## August

### First Movie Night

- 50-75 movie goers at each location

### Move-in Weekend with HPU

- 100 parents participating

### Launch of Trolley Pub

## September

SHPO approves part 2 for Showplace West/101 Plaza Center

## Promotion & Placemaking



## October

Noche De Baile Presenting Sponsor

- 1,500 participants

## November

Panther Prowl

- 500 participants

Partnership with HPXD, VHP, & Splashworks for Design Summit Networking

# Marketing & Promotion



## December

### First Christmas Stroll for Downtown High Point

- Added Train Rides & Partnership with VHP for Winter Glow Tickets

### Partnership with VHP on Downtown Night at Winter Glow

## February

### Clean Up Begins on Showplace West/101 Plaza Center

### Social Saturday Starts Back

## Marketing & Promotion



## March

Large Cities Planning for 2027

- 100 participants in a downtown role

Preservation NC Conference  
Oct 2026

- Anticipated 250 participants

## April

Showplace West/101 Plaza  
Center/Elwood on Main sold!

# Promotion & Placemaking

# 2026-2027 Budget

<b>Income</b>	
City Appropriation	\$312,500
County Appropriation	\$40,000
Electricites Smart Communities	\$5,000
Social Saturday Sponsorship	\$15,000
<b>Total</b>	<b>\$372,500</b>

<b>Expenses</b>	
Office Operations	\$69,200
Staff Expenses	\$214,900
Program Expenses	\$88,400
<b>Total</b>	<b>\$372,500</b>
<b>Net Income</b>	<b>\$0</b>

# Future Plans

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Planning and implementation of NCDDA Large Cities Conference & partnership with Preservation NC Conference

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Explore public art project focusing on history and murals

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Expand Social Saturday and other events through sponsorships

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Focus on redevelopment of Main Street Properties

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Continue assistance with Elwood on Main/ Showplace West development



# CITY OF HIGH POINT

## AGENDA ITEM



**TITLE:** Presentation of Fiscal Year 2026-2027 Budget - Visit High Point

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

**MEETING DATE:**  
May 20, 2026

**PUBLIC HEARING:**  
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**PURPOSE:** Staff from Visit High Point will present information on the FY 2026-2027 budget.

**BACKGROUND:** As part of the annual budget process and in preparation of the pending adoption of the City of High Point's FY 2026-2027 Annual Budget, the City Council will hear a presentation regarding Visit High Point's FY 2026-2027 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 1, 2026.

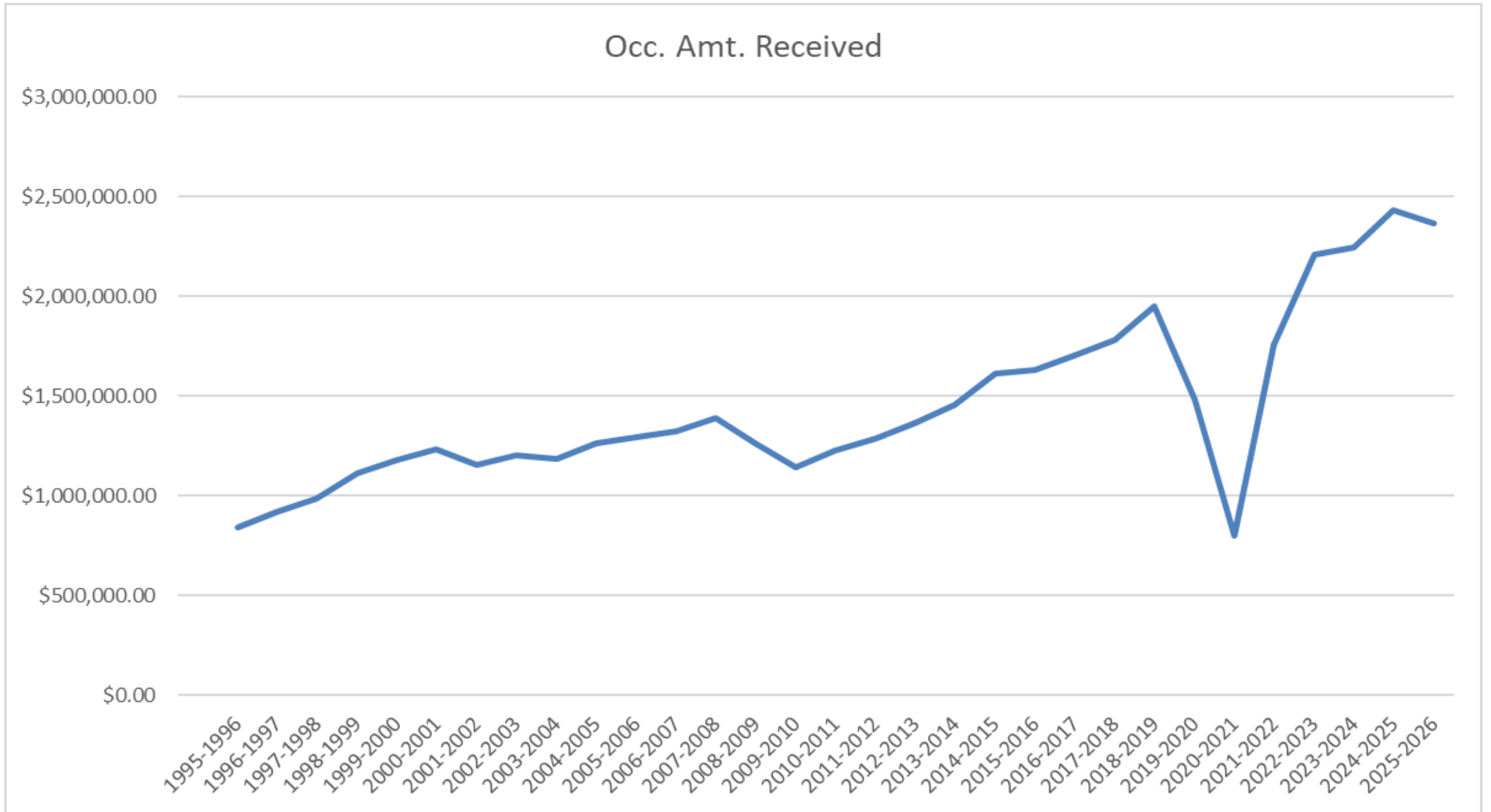
**BUDGET IMPACT:** N/A

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

BUDGET  
PRESENTATION  
FY 26-27



# OCCUPANCY TAX RECEIPTS TREND



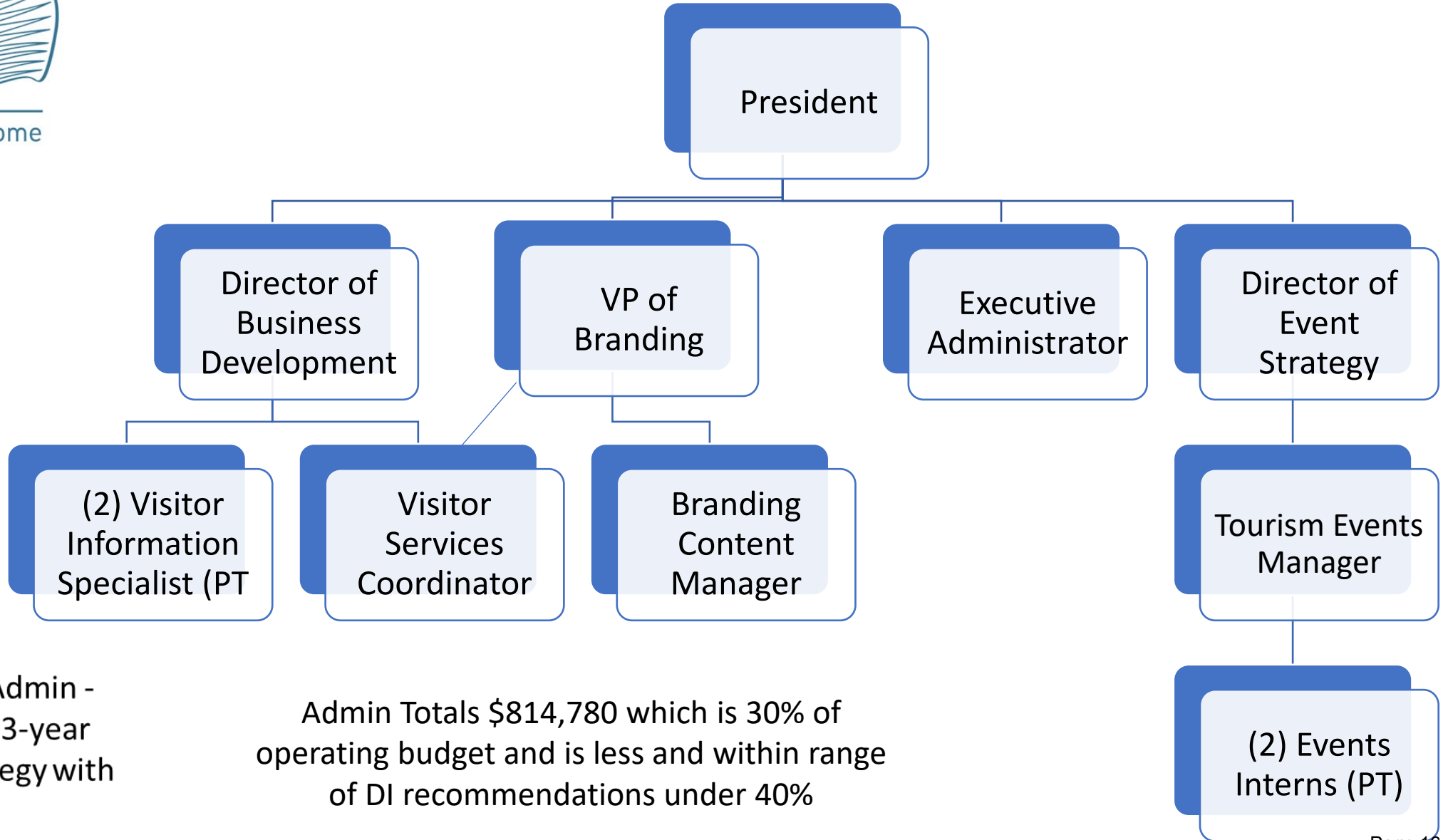


VISIT HIGH POINT BUDGET

<u>No.</u>	<u>ITEM</u>	<u>FY 25-26</u>	<u>FY 26-27</u>	<u>FY 25-26</u>	<u>FY 25-26</u>
		<u>Approved Budget</u>	<u>DRAFT Budget</u> <u>5.1.2026</u>	<u>Amt Change</u> <u>from Amended</u> <u>FY 25-26 Budget</u>	<u>Amt Change</u> <u>from Amended</u> <u>FY 25-26 Budget</u> <u>% Change</u>
<u>INCOME</u>					
<u>OCCUPANCY TAX COLLECTION</u>					
4101.0	Transient Occupancy Tax	2,362,000	2,350,000	(12,000)	(1)
	<i>City of High Point's allocation of \$250,000 earmarked for Stadium debt (Year 9)</i>				
<u>OTHER INCOME</u>					
4102.0	Interest Income	18,420	18,000	(420)	(2)
4103.0	Other Income	6,680	7,000	320	5
4104.0	Rental Income - Tennants	41,000	60,000	19,000	46
4105.0	Income from Room Rental	1,165	1,500	335	29
4106.0	Sponsorship Revenue Earmarked for 501 c 3 Foundation Tourism Development	20,000	30,000	10,000	50
4107.0	Regional Preferred Member Revenue for Marketing	4,250	4,250	0	0
4111.0	ARPA Grant	150,000	0	(150,000)	(100)
4112.0	Event Income	214,000	304,500	90,500	42
4113.0	HP Branded Items	1,000	10,000	9,000	900
4114.0	Credit Cards Rewards and Credits	3,953	3,900	(53)	(1)
<b>TOTAL BUDGET</b>		<b>2,822,468</b>	<b>2,789,150</b>	<b>(33,318)</b>	<b>(1)</b>
	Total Restricted Income for 15% specific tourism related projects	103,784	102,500	(1,284)	(1)
	Total Restricted for ARPA Project	150,000	0	(150,000)	(100)
	Total Restricted Income EarMarked for DRIVE High Point Foundation (non-occ tax)	25,250	35,250	10,000	40
<b>INCOME for VHP OPERATIONAL BUDGET</b>		<b>2,647,218</b>	<b>2,753,900</b>	<b>106,682</b>	<b>4</b>



# ORGANIZATIONAL STRATEGY



4% increase in Admin - alignment with 3-year salary comp strategy with benefits

Admin Totals \$814,780 which is 30% of operating budget and is less and within range of DI recommendations under 40%

## Visit High Point Budget FY 26-27

- Operational Expenses will increase 8% and makes up 18% of the budget
  - Board Retreat in 2027
  - Tools such as CRM, Economic Impact Calculators, Project Mgt Tools
  - Building lease – Increase
  - Travel Expenses – Increase but flexible to scale if needed
  - Equipment and Computer Increase – but can scale if needed



# Visit High Point Budget FY 26-27

**Direct Booking Expenses increase by 8%,  
making up 13% of the budget**

- Support of HP Market
- Group Services
- Increase in Literature and Printing
- Audio Visuals/Photo Library Mgt.
- Temp Labor





## Visit High Point Budget FY 26-27

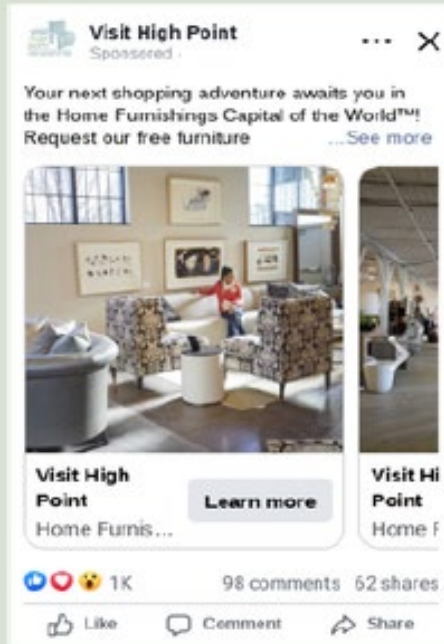
Tourism Promotion Expenses decreased by 7%, making up 16% of the budget

- Tourism Advertising Flat
- Increase Printing
- Maintain two websites
- VIP Tour 3x/year
- Marketing Tools (Events Calendar, Crowdriff, STR, Key Data, Placer
- Social Media Contract
- Visitor Center



# Visit High Point Budget FY 26-27

- Tourism Advertising remains flat



## Furniture Packet Requests

36,288 Impressions

1,613 Clicks

305 Leads

- 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 26-27

## Tourism Printing increased 46%

### Printed Collateral

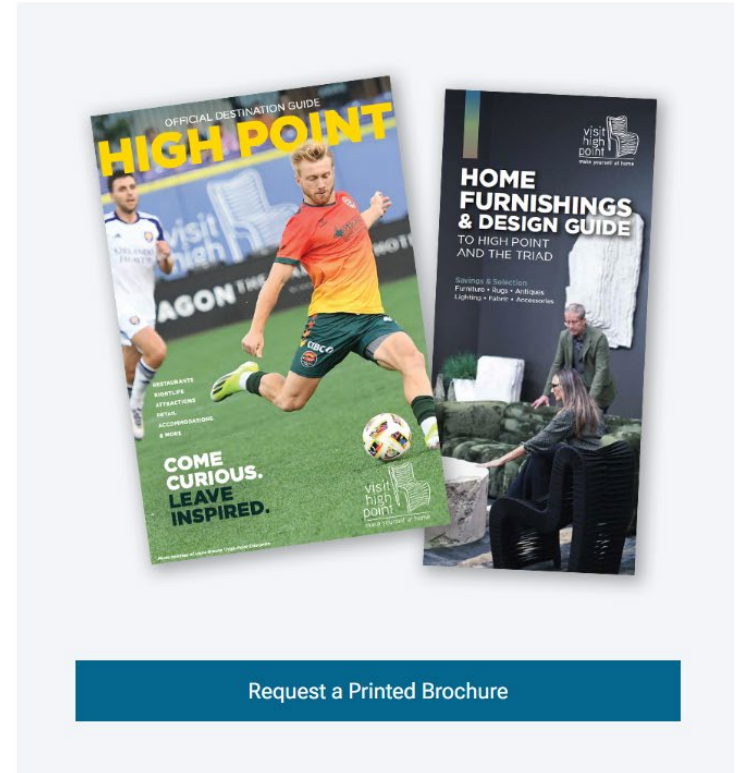
- Destination Guide
- Restaurant Tent Cards for Event Calendar Promos
- Home Furnishings and Design Guide
- Downtown Rack Cards
- Autism Travel Guide



### High Point Brochures

To request a printed Destination or Home Furnishings and Design Guide from Visit High Point, simply complete the form with your contact information and mailing address. Providing accurate details ensures we can complete your request without delay so you can start planning your visit with ease.

If you prefer an electronic version, simply click on the links provided below to instantly view or download each brochure. In addition to the Official Destination Guide and Home Furnishings and Design Guide, our digital guides include African American Heritage, High Point's African American Heritage Trail, Autism Adventure Guide and High Point Discovered, all offering helpful information in an easy-to-access format. Browse them online at your convenience and start planning your High Point experience right away.





# Visit High Point Budget FY 26-27

## Events Development Expenses Increased 33%

- Event Planning Tools
- Volunteer Management
- Capacity Mgt through paid interns
- Event Marketing
- Event Production
- Event Planning 101 Series

**Savor High Point International Food Festival**

**Main in Color**

**John Coltrane Internation Jazz and Blues Festival**

**Unity Day Festival**

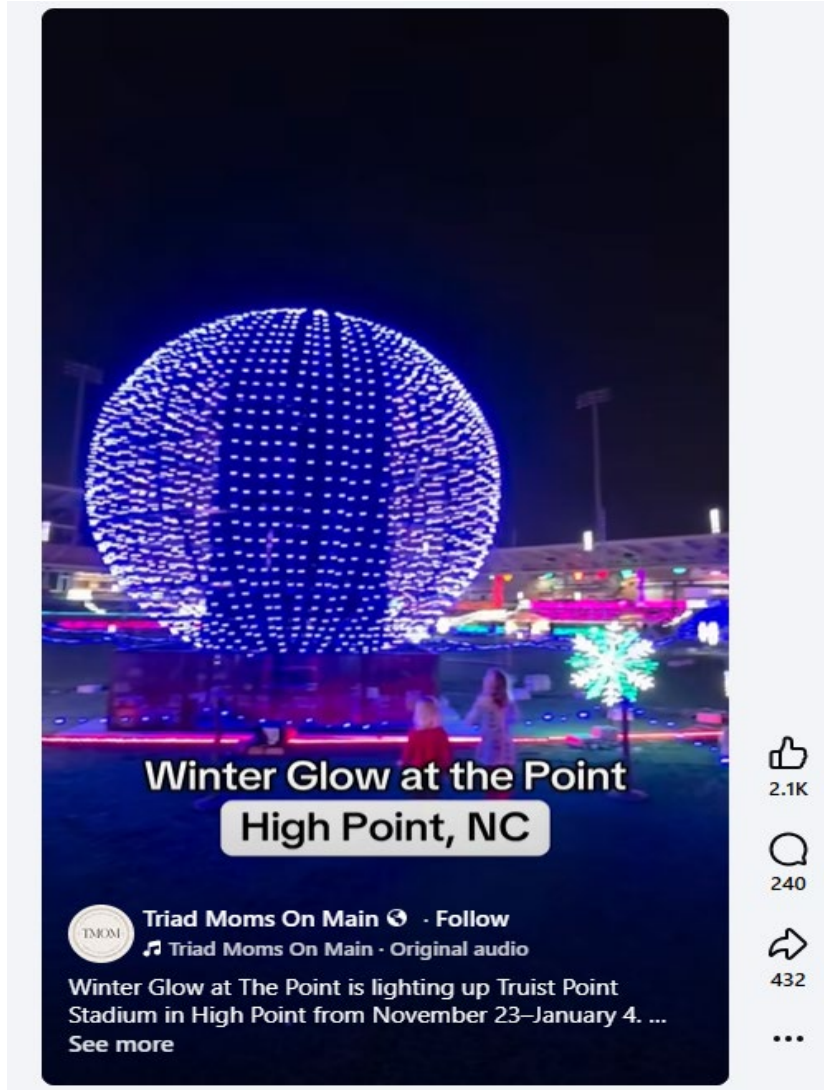
**Stoktober Fest**

**High Point Holiday Stroll**

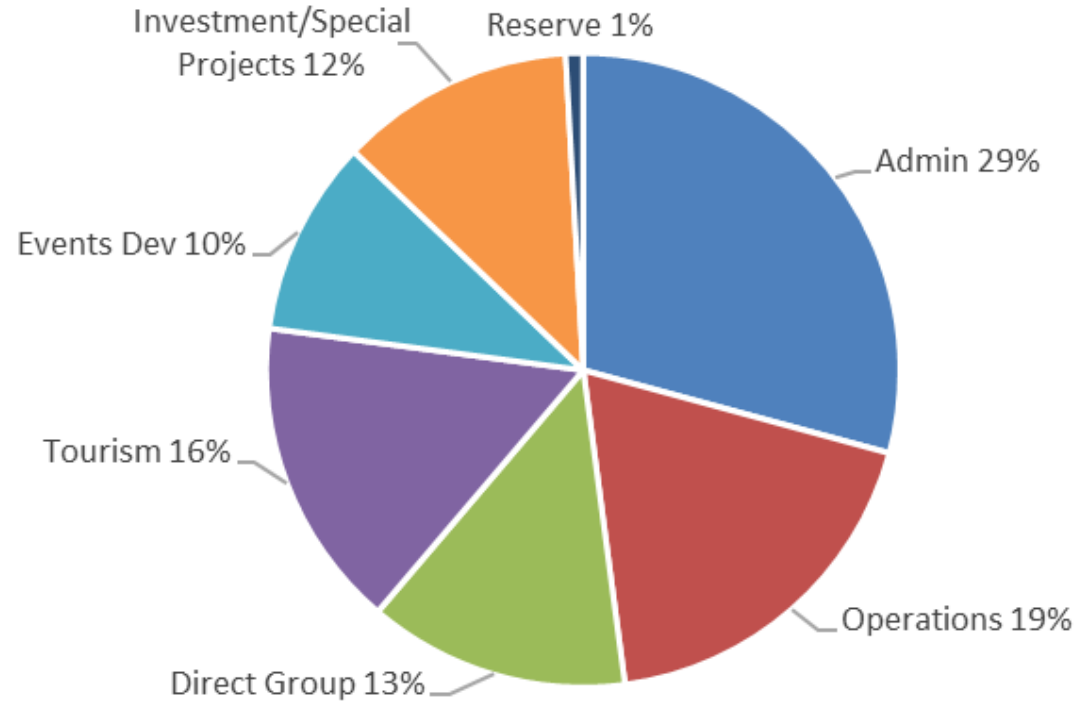
**HP Holiday Party**

**Winter Glow at the Point**

# Winter Glow Budget Decreases 26%, scales from 20 nights to 8 nights



## Budget Allocation



- 814,780 Admin
- 521,250 Operations
- 371,585 Direct Group
- 443,215 Tourism
- 279,070 Events/Festival
- 334,250 Investment/Arts and Tourism Projects
- 25,000 Reserve Strategy

# CITY OF HIGH POINT

## AGENDA ITEM



**TITLE:** Fiscal Year 2026-2027 Proposed Budget - City of High Point

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

**MEETING DATE:**  
May 20, 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.

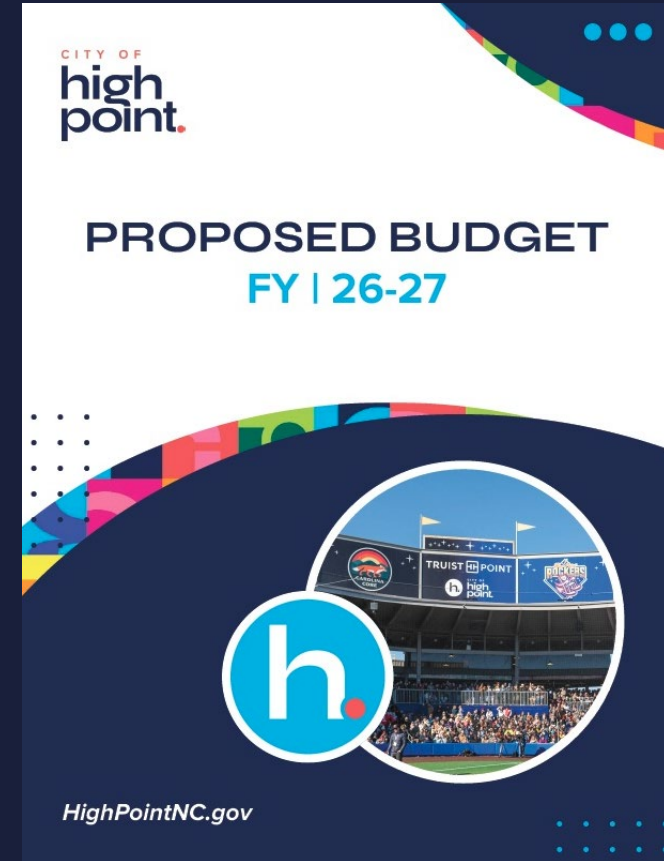
**BACKGROUND:** Staff will provide information on the City of High Point proposed FY 2026-2027 budget.

**BUDGET IMPACT:** N/A

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

# FY 2026 -27 BUDGET WORK SESSION MAY 20, 2026

Stephen M. Hawryluk  
Budget & Performance Director





# PRESENTATION OVERVIEW

- Responses to Questions
- Separation Allowance
- Low Income Homeowners Assistance Program
- Next Steps

# RESPONSES TO QUESTIONS

## Neighborhood Traffic Enhancements

- Allocation of \$50,000 in FY 2024-25
- Two neighborhoods currently in the process

## Illegal Parking Fines

- City Code: Civil penalty of \$50
- Must be paid within seven (7) days to not incur additional penalties



# SEPARATION ALLOWANCE

## Police Separation Allowance

- **Authorized by North Carolina General Assembly (effective 1/1/1987)**
- **Eligibility criteria**
  - Retire under Local Government Employees' Retirement System (LGERS)
  - 30 years of creditable service
    - Or be at least 55 with at least 5 years of creditable service
  - 5 years of continuous service as a law enforcement officer preceding retirement
  - Retire prior to reaching age 62
  - Have at least 50% of total creditable service in a law enforcement position

# SEPARATION ALLOWANCE

## Police Separation Allowance

- Provided (monthly) to eligible law enforcement officers upon retirement
- **Formula**
  - 0.85% of final base pay, multiplied by years of creditable service

Police Separation Allowance					
Fiscal Year	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Actual Cost	\$997,472	\$1,149,532	\$1,244,816	\$1,321,555	\$1,430,936
Number	54	62	69	73	72

# SEPARATION ALLOWANCE

## Fire Separation Allowance

- Eligibility and formula would mimic Police
- Example: Firefighter with a final salary of \$75,000
  - $0.85\% \times \$75,000 \times 30$  years of service
  - \$19,125 per year
  - \$1,593.75 per month

Fire Separation Allowance (if effective 1/1/2027)					
Fiscal Year	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031
Projected Cost	\$111,840	\$289,350	\$408,053	\$487,206	\$718,500
Number Eligible	10	16	20	26	31

# SEPARATION ALLOWANCE

Jurisdiction	Offer Fire Separation Allowance
High Point	No
Winston-Salem	No
Greensboro*	No
Durham	No
Raleigh*	No
Asheville	No
Concord	No
Wilmington	No
Gastonia	Yes
Mooresville	Yes
Garner	No
Apex	No

Other Jurisdictions That Offer a Fire Separation Allowance:

- Mebane
- Statesville
- Elizabeth City
- New Hanover County (FY 2026-27)

\*Had actuarial analyses/studies completed as part of review process



# SEPARATION ALLOWANCE

## High Point Retirement Incentive Stipend

- Approved by City Council in March 2003
- Eligible to all employees age 55 and older with thirty or more years of service or age 60 with 5 years or more of service
- Incentive was \$412.50 per month (\$4,950/year) for up to 40 months
- Position vacated was held for 6 months and vacancy savings paid for the program
- Program was discontinued December 31, 2020



# LOW -INCOME HOMEOWNERS ASSISTANCE PROGRAM

- Tax relief assistance for low-income property owners
- Programs currently offered by City of Greensboro and Guilford County
- **High Point**
  - Up to 50% of current year tax bill
  - Single family residential units that are considered real property
  - Assistance only applied to City of High Point portion of property tax bill
  - Administered by Community Development and Housing Department

# LOW -INCOME HOMEOWNERS ASSISTANCE PROGRAM

## • Eligibility Requirements

- Must be applicant's primary residence
- Must be located within High Point city limits
- Owner of record for past five (5) continuous years
- Property tax value cannot exceed \$250,000
- Household income less than or equal to 80% of area median income
  - \$68,500 for family of four in 2025
- No outstanding liens, assessments, or delinquent taxes owed to City of High Point
- Applicant cannot be eligible for other North Carolina statutory exclusions/deferments or receive assistance from another local government for same tax bill



# 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 (tentative)



CITY OF  
**high**  
**point.**