

DEPARTMENTAL REQUEST FOR BUDGET ACTION

1/6/2023

[illegible]

ROWAN COUNTY
A COUNTY COMMITTED TO EXCELLENCE



130 West Innes Street - Salisbury, NC 28144
TELEPHONE: 704-216-8180 * FAX: 704-216-8195

MEMO TO COMMISSIONERS:

FROM: James Meacham, Rowan Tourism Exec. Director; Ann Kitalong-Will, Dir. Grants Admin/Govt Relations
DATE: 10/28/22
SUBJECT: Rowan County Tourism Wayfinding Signage ARPA Funding Request

Rowan County Tourism Development Authority (RCTDA) will present a proposal, "ARPA Tourism Funding Request: County Wayfinding Signage." The Board of Commissioners is asked to consider the request.

The county's Director of Grants Administration/Government Relations has reviewed the project, and has received feedback from Planning, Facilities, Finance, and the County Attorney as well as reviewed ARPA regulations in relation to this proposal. Should the Board choose to approve this proposal, the Grant Administrator's evaluation shows that such funding would be available and allowable under the Revenue Replacement category of ARP funding.

ATTACHMENTS:

Description	Upload Date	Type
ARPA Tourism Funding Request: Wayfinding Signage	10/28/2022	Cover Memo

ROWAN COUNTY

Tourism Development Authority
North Carolina

Be an original.™

Rowan County Tourism

Fiscal Year 2022-23 ARPA Tourism Funding Request:

County Wayfinding Signage



ROWAN COUNTY

Tourism Development Authority
North Carolina

Be an original.™

MEMORANDUM

TO: Board of Commissioners, County Manager, County Attorney
FROM: Rowan County Tourism Development Authority
DATE: September 1, 2022
RE: Fiscal Year 2022-23 ARPA Tourism Funding Request: County Wayfinding Signage

On behalf of the businesses, organizations, and employees of the Rowan County tourism, arts and hospitality industry, please accept our deepest thanks for your continued support and commitment to the health and economic well-being of Rowan County. The resources, time and energy allocated towards such efforts across the community are invaluable and greatly appreciated.

Past ARPA funding allocated specifically to Rowan County Tourism was vital in replacing lost tourism revenues, retiring funding obligations for the Farmers Market and providing for a COVID grant program for lodging and arts organizations who sustained significant fiscal losses from the pandemic. The resources approved by the Board of Commissioners are a testament to the County's leadership.

Rowan County Tourism respectfully requests additional ARPA funds for the growth and expansion of infrastructure that benefits all Rowan County municipalities, sites, businesses and the community at large. Additional ARPA funds would be utilized to support the development and implementation of community and tourism infrastructure in the form of a uniform and countywide directional wayfinding signage system.

The pandemic amplified the community's need for branded and recognizable directional support for its residents and visitors as they travel to key sites in Rowan County. These sites include, but are not limited to public institutions, government facilities, municipalities, parks, recreation, outdoor, culture, historical and agricultural sites. Wayfinding signage serves as a resource by supporting movement to and from community sites by travelers, while providing a regular and consistent welcoming message. Signage benefits also include:

1. **Location Association** – While a resident or visitor is following a path to a particular destination for the first time, they are more likely to stay the course when accompanied with clear and identifiable signage. Each sign gives them vital, location-based information to help increase their knowledge about the area while also prompting opportunities to either extend their stay or return for future visits.
2. **Community Branding** – Brand recognition is one of the highest values attributed to wayfinding signage. A community's brand creates a solid impression that is visually identifiable and amplified regularly through wayfinding signage. Wayfinding further supports quality of life in communities by presenting the community as a welcoming place. Wayfinding signs tell each visitor and resident they are welcome. Due to the wayfinding function, departments of transportation allow for such signs to be placed within their right of way. This amount of brand positioning would be impossible otherwise and is a benefit to a community seeking to support residents, visitors and businesses.
3. **Community Development** – Communities have developed wayfinding and identity systems to enhance their brand, ease navigation and reinforce key sites and destinations. With the current climate, communities

have seen stronger wayfinding systems as a mechanism to sustain economic viability and recognition. Wayfinding further supports quality of life in communities by presenting it as a welcoming place.

4. **Safety Enhancements** – Wayfinding provides safety enhancements for motorists and pedestrians. When a community has an organized wayfinding system, it is an additional guide for motorists and visitors heading to their destination and decreases the need to utilize distracting devices. These important wayfinding projects have been developed and integrated into the Manual on Uniform Traffic Control Devices, (MUTCD), which is utilized by the North Carolina Department of Transportation.
5. **Decrease Sign Clutter** – A community-wide wayfinding signage system allows for consolidation of existing individual DOT signs to a more uniform system featuring multiple location points per sign. For example, a road may currently exhibit three DOT signs: for a courthouse, a library and a park. The three individual signs would be removed and replaced with one community specific wayfinding sign that lists all three locations. This eliminates three signs and adds one new sign for a net reduction of two signs.

Rowan County Tourism appreciates and is grateful for its sound working relationship with Rowan County. The partnership has ranged from community branding to economic development, and community development. Whether it is recruiting and supporting new hotel projects, constructing Farmers Markets or helping a local industry recover from a pandemic, the County has remained a steadfast and strong partner.

In seeking to further partner on community and economic development, Rowan County Tourism respectfully requests \$500,000 in ARPA funds for FY2022-23. These funds would be dedicated for Rowan Tourism to produce and install a uniform, countywide wayfinding signage system for Rowan County and its municipalities.

Based on the number of sites, locations, current DOT signs, miles of road, and municipalities in Rowan County, it is estimated to take up to 90 directional signs and 11 gateway welcome signs to complete the project and include all communities. The total funding request is based on a draft system already developed for the county with an approximate cost of \$502,000. Rowan Tourism has already funded all design fees and development costs of approximately \$40,000 and will fund any production costs above the ARPA funding of \$500,000.

A draft wayfinding signage system is currently under staff review at the Tourism Office. The system designer has mapped out the county and developed a complete system. Following approval of ARPA funding and completion of tourism staff review, Rowan Tourism will present to county staff for input and consideration. After staff reviews are complete, the system would be presented to each municipality, and finally to the Board of Commissioners for consideration and request for adoption. Upon adoption by the Board of Commissioners, the system would then be submitted to DOT for review and approval. All municipality meetings, staff reviews and presentation to Commissioners have a target completion by the end of calendar year 2022/early 2023.

Completing this one-time community and tourism infrastructure project will better position visitors and residents of Rowan County to safely travel and explore the community's public sites, while fostering greater community and economic development opportunities. The project will directly support continued recovery and growth in the local tourism industry, while enhancing the community through greater location association, branding, development and safety. Lastly, it will continue to position Rowan County as a destination that welcomes both its current and future residents, visitors and businesses.

Thank you for your leadership and consideration of this request.

Sincerely,

James Meacham
Rowan County Tourism

Revenue Replacement Budget vs. Actual Spend

	Account	Budget	Actual	Encumbered/Prc	Balance
Woodleaf Community Park	1154112-583114-7030	\$ 354,000.00	\$ 19,291.00	\$ 55,072.02	\$ 279,637
Facilities - New Generator	1154134-575090-7030	\$ 85,000.00	\$ -	\$ 4,985.00	\$ 80,015
Facilities - Mower Replacement	1154134-575090-7030	\$ 13,878.00	\$ -	\$ 13,216.65	\$ 661
DNP-Replace Golf Carpet	1156230-574025-7030	\$ 38,552.00	\$ 38,551.65	\$ -	\$ 0
DNP-Repair Sidewalk	1156230-576900-7030	\$ 8,000.00	\$ -	\$ 5,985.00	\$ 2,015
Pave Gem Mine Area	1156230-574045-7030	\$ 12,000.00	\$ -	\$ 7,490.00	\$ 4,510
*Dunn's Mountain- New Well	1156239-574090-7030	\$ 7,000.00	\$ -	\$ -	\$ 7,000 ✓
*Courthouse Window repairs	1154135-543005-7030	\$ 80,000.00	\$ 61,100.00	\$ 14,200.00	\$ 4,700 ✓
Ellis Park-Tennis Courts	1156237-574000-7030	\$ 199,733.00	\$ 159,786.00	\$ 39,946.50	\$ 1
Ellis Park Roof	1156237-574000-7030	\$ 46,750.00	\$ -	\$ 46,750.00	\$ -
*Facilities Roof	1154134-573000-7030	\$ 122,817.00	\$ -	\$ 88,600.00	\$ 34,217 ✓
Library Roof- REI only	1156110-573000-7030	\$ 35,700.00	\$ -	\$ 35,700.00	\$ -
Medical/Safekeeper Fees	1154420-534025-7030	\$ 210,000.00	\$ -	\$ -	\$ 210,000
Tourism Way Findings		\$ 500,000.00			\$ 500,000
*Additional Operating Exp for Sc	1157170-594010	\$ 2,186,341.00	\$ 2,186,341.00	\$ -	\$ 92,911 ✓
New Positions		\$ 508,818.00			\$ 508,818
COLA		\$ 5,318,011.00	\$ 5,318,011.46		\$ (0)
Fuel and Utility Increases		\$ 273,400.00			\$ 273,400
		\$ 10,000,000.00	\$ 7,783,081	\$ 311,945	\$ 1,997,885

\$ 879,770.00
 \$ 46,998.00
 \$ 4,350.00
 \$ 42,950.00
 \$ 186,050.00
 \$ 1,160,118.00 ?

7,000,000 +
 4,700,000 +
 34,217,000 +
 92,911,000 +
 138,828,000 *

IV. Revaluation and Taxes

Rowan County is scheduled for revaluation during the coming fiscal year, which will be effective for the 2024 Budget. The revaluation process started in November 2021 and is expected to be 98% complete by December 1, 2022. The notices will be mailed by February 1, 2023. Staff should have preliminary estimates before Thanksgiving. According to our County Tax Assessor, based on today's economic climate our value could increase by as much as 4 billion dollars, which would create over \$20 million additional dollars in revenue. However, this estimation is subject to current economy's variability which cannot be predicted with certainty.

This budget addresses inflation and increased debt service with two one-time funding sources, while also anticipating that the revaluation will increase our revenue without raising taxes in 2024.

The larger one-time funding sources are:

1. ARPA Funding \$10,000,000
2. Property Sale \$3,053,000

These one-time funding sources are allowing the following to proceed WITHOUT a tax increase, as detailed below:

1. Bond Issuance to build the RCCC facility ¹⁰	\$2,105,725	
2. Principal Rowan Salisbury Schools \$55 Million ¹⁰	\$2,750,000	
3. Interest Rowan Salisbury Schools \$55 Million ¹⁰	\$807,000	
4. RCCC Operating Expense Increase ¹¹⁵⁷¹¹⁰⁻⁵⁹⁴⁰¹⁰	\$164,562	
5. RSSS Operating Expense Increase	\$1,497,800	yes 1,427,836
6. Kannapolis Operating Expense Increase	\$285,812	yes 276,127
7. Charter Schools Operating Expense Increase	\$331,078	yes 322,822
8. 5 New Positions (Planning, Inspection & Animal Control)	\$508,	
9. Cost of Living Expense	\$5,657,	
10. Fuel and Utility Increases	\$1,172	
TOTAL	\$15,280,	

We are in a unique situation where the funding is needed due to inf new values have not been set. If the new values do not create at le new revenue, taxes will need to be raised or across the board cuts w for the FY 2024 budget.

On May 24, 2022 Billionaire Pershing Square hedge fund manager Bill Ackman said, "There is no prospect for material reduction in inflation unless the Fed aggressively raises rates, or the stock market crashes, catalyzing an economic collapse and demand

1

S

☐ MultiYr Fund

HISTORY GRAPH

2.00

$$\begin{array}{r} 1,697,600.000 + \\ 1,422,830.000 - \\ \hline 74,970.000 = \end{array}$$

1/1

Account Inquiry [Rowan County]

1

Back

Search

Browse

Output

Print

Display

PDF

Save

Excel

Word

Email

Schedule

(0) Attach

D Detail

M Months

S Seg F

Account

Fund1010GEN FDKCS EXP

Org1157130

Object594010CURRENT EX

Project

Acct1010-71-7100-7130-0000-0000-000-5-594010-

Acct nameCURRENT EXPENSE

TypeExpense

Rollup

Sub-Rollup

StatusActive

Account Not

MultiYr Fund

- 4 YEAR COMPARISON
- GAAP W/CARRY FORWARD
- HISTORY
- 4 YEAR GRAPH
- HISTORY GRAPH

Yr/Per 2023/05	Fiscal Year 2023	Fiscal Year 2022	Fiscal Year 2021
Original Budget	2,792,793.00	2,516,666.00	2,486,213.00
Transfers In	.00	.00	.00
Transfers Out	.00	.00	.00
Revised Budget	2,792,793.00		2,486,213.00
Actual (Memo)	1,629,129.25		2,486,213.00
Encumbrances	.00		.00
Requisitions	.00		
Available	1,163,663.75		.00
Percent used	58.33		100.00

000

23.011. x

5. =

115.055. x

23.011 per me not mtr June

000

276.127. *

285.812.000 +

276.127.000 -

9.685.000 *

Account Inquiry [Rowan County]

1

- Back
- Search
- Browse
- Output
- Print
- Display
- PDF
- Save
- Excel
- Word
- Email
- Schedule
- (0) Attach
- D Detail
- M Months
- S Seg F

Account

Fund1010GEN FDOrg1157140RCS EXPObject594010CURRENT EXProject...

Acct1010-71-7100-7140-0000-0000-000-5-594010-
Acct nameCURRENT EXPENSE
TypeExpenseStatusActive
Rollup
Sub-Rollup
☐ MultiYr Fund

Account No

- 4 YEAR COMPARISON
- GAAP W/CARRY FORWARD
- HISTORY
- 4 YEAR GRAPH
- HISTORY GRAPH

Yr/Per 2023/05	Fiscal Year 2023	Fiscal Year 2022	Fiscal Year 2021	
Original Budget	2,230,093.00	1,907,271.00	1,479,384.00	0 *
Transfers In	2,326.00	.00	.00	
Transfers Out	-2,326.00		.00	
Revised Budget	2,230,093.00		1,479,384.00	
Actual (Memo)	772,256.06		1,479,384.00	002
Encumbrances	.00		.00	
Requisitions	.00			
Available	1,457,836.94		.00	000
Percent used	34.63	0 *	100.00	.00
		26,902 *		
		5 *		
		134,510 *		

ARPA 10 million

2,230,093 +
1,907,271 -
322,822 *

26,902 per mo
not out on June

331,078,000 +
322,822,000 -
8,256,000 *

FUND	ORG	OBJECT	ACCOUNT DESCRIPTION	ORIGINAL ESTIM R	REVISED ESTIM F	ACTUAL YTD F	ACTUAL MTD R	REMAINING R	ANNUALIZED	OVER/UNDER	BA AMT
		1154124	562020 MOTOR FUELS & LUBRICANT	3,400.00	3,400.00	600.01	48.17	2,799.99	840.01	1,959.98	
			1154124 WEST END PLAZA EXPENDIT						-	-	
		1154134	562020 MOTOR FUELS & LUBRICANT	135,000.00	135,000.00	16,661.22	2,614.65	118,338.78	23,325.71	95,013.07	50,000.00
			1154134 FACILITIES MANAGEMENT						-	-	
		1154210	562020 MOTOR FUELS & LUBRICANT	10,500.00	10,500.00	1,131.16	169.98	9,368.84	1,583.62	7,785.22	
			1154210 TELECOMMUNICATIONS EXP						-	-	
		1154250	562020 MOTOR FUELS & LUBRICANT	42,000.00	42,000.00	12,833.37	1,845.21	29,166.63	17,966.72	11,199.91	
			1154250 INSPECTIONS EXPENDITUR						-	-	
		1154331	562020 MOTOR FUELS & LUBRICANT	2,100.00	2,100.00	0.00	0.00	2,100.00	-	2,100.00	
			1154331 HAZMAT TEAM EXPENDITUR						-	-	
		1154332	562020 MOTOR FUELS & LUBRICANT	15,000.00	15,000.00	0.00	0.00	15,000.00	-	15,000.00	5,000.00
			1154332 FIRE DIVISION EXPENDIT						-	-	
		1154371	562020 MOTOR FUELS & LUBRICANT	298,500.00	298,500.00	110,916.30	20,759.35	187,583.70	155,282.82	32,300.88	
			1154371 EMS DIVISION EXPENDITU						-	-	
		1154410	562020 MOTOR FUELS & LUBRICANT	1,050,000.00	840,000.00	219,676.94	39,021.34	584,103.68	307,547.72	276,555.96	100,000.00
			1154410 SHERIFF ADMIN EXPENDIT						-	-	
		1154412	562020 MOTOR FUELS & LUBRICANT	7,500.00	7,500.00	0.00	0.00	7,500.00	-	7,500.00	
			1154412 ALCOA GRANT EXPENSES						-	-	
		1154529	562020 MOTOR FUELS & LUBRICANT	293,096.00	410,355.00	62,069.77	9,629.53	348,285.23	86,897.68	261,387.55	100,000.00
			1154529 RTS - OPERATION EXPENS						-	-	
		1154830	562020 MOTOR FUELS & LUBRICANT	9,450.00	9,450.00	1,330.10	135.14	8,119.90	1,862.14	6,257.76	
			1154830 PLANNING						-	-	
		1154950	562020 MOTOR FUELS & LUBRICANT	1,500.00	1,500.00	426.37	74.23	1,073.63	596.92	476.71	
			1154950 COOPERATIVE EXT EXPENS						-	-	
		1155185	562020 MOTOR FUELS & LUBRICANT	15,000.00	15,000.00	4,782.41	855.40	10,217.59	6,695.37	3,522.22	
			1155185 ENVIRONMENTAL HLTH EXP						-	-	
		1155215	562020 MOTOR FUELS & LUBRICANT	5,000.00	23,289.00	0.00	0.00	23,289.00	-	23,289.00	
			1155215 CHILD CARE 4 COORD EXP						-	-	
		1155228	562020 MOTOR FUELS & LUBRICANT	500.00	500.00	0.00	0.00	500.00	-	500.00	
			1155228 DENTAL CLINIC EXPENDIT						-	-	
		1155310	562020 MOTOR FUELS & LUBRICANT	18,000.00	18,000.00	2,603.70	466.02	15,396.30	3,645.18	11,751.12	
			1155310 DSS ADMIN EXPENSES						-	-	
		1156110	562020 MOTOR FUELS & LUBRICANT	16,500.00	16,500.00	1,854.66	452.52	14,645.34	2,596.52	12,048.82	
			1156110 LIBRARY EXPENDITURES						-	-	
		1156230	562020 MOTOR FUELS & LUBRICANT	63,000.00	63,000.00	12,658.38	290.84	50,341.62	17,721.73	32,619.89	10,000.00
			1156230 PARKS ADMIN EXPENDITUR						-	-	
		1156237	562020 MOTOR FUELS & LUBRICANT	5,250.00	5,250.00	1,263.04	194.43	3,986.96	1,768.26	2,218.70	
			1156237 ELLIS PARK EXPENDITURE						-	-	
		1156238	562020 MOTOR FUELS & LUBRICANT	12,000.00	12,000.00	1,380.09	194.21	10,619.91	1,932.13	8,687.78	
			1156238 SLOAN PARK EXPENDITURE						-	-	
		1156240	562020 MOTOR FUELS & LUBRICANT	1,500.00	1,500.00	0.00	0.00	1,500.00	-	1,500.00	
			1156240 WOODLEAF PARK EXPENDIT						-	-	
		1156410	562020 MOTOR FUELS & LUBRICANT	1,350.00	1,350.00	300.40	100.19	1,049.60	420.56	629.04	
			1156410 ANIMAL SERVICES EXPEND						-	-	
		1156420	562020 MOTOR FUELS & LUBRICANT	69,000.00	69,000.00	13,607.25	2,361.66	55,392.75	19,050.15	36,342.60	
			1156420 ANIMAL ENFORCEMENT EXP						-	-	
		1156440	562020 MOTOR FUELS & LUBRICANT	3,300.00	3,300.00	776.97	111.54	2,523.03	1,087.76	1,435.27	
			1156440 NATURE CENTER EXPENDIT						-	-	
1010			1010 GENERAL FUND	2,078,446.00	2,003,994.00	464,872.14	79,324.41	1,502,902.48	650,821.00	852,081.48	265,000.00

ORG	OBJECT	DESCRIPTION	YEAR	PER	JOURN	EFF DATE	SRC	REF1	PO/REF2	REFERENCE	AMOUNT	P	COMMENTS
1154112	532017	CONSULTING SERVICES	2023	2	692	08/29/2022	BUA	4112	08/29/2022	399000.00	399,000.00	Y	TRANS OVER BUDGET FUNDS ANIMAL
1154112	532017	CONSULTING SERVICES	2023	3	145	09/07/2022	BUA	4125	9/7/22	21,890	(21,890.00)	Y	Axon Contract
1154112	532017	CONSULTING SERVICES	2023	2	798	08/31/2022	BUA	4125	8/31/22	2,326	(2,326.00)	Y	Faith Academy School Supplies
1154112	532017	CONSULTING SERVICES	2023	3	285	09/14/2022	BUA	4112	9/14/2022	9,870	(9,870.00)	Y	AS Roadway
1154112	532017	CONSULTING SERVICES	2023	3	633	09/26/2022	BUA	4112	9/26/2022	33,000	(33,000.00)	Y	Covid Supplies for Depts
1154112	532017	CONSULTING SERVICES	2023	4	820	10/31/2022	BUA	4160	10/31/2022	4,296	(4,296.00)	Y	OpenRoadband Invoice
1154112	532017	CONSULTING SERVICES	2023	7	51	01/17/2023	BUA	6400	1/17/2023	5,500	(5,500.00)	N	AS Incinerator Repair
										322,118.00			Remaining Balance

0 + C
 = 00,000 + 000 +
 - 00 + 000 + 000
 * 96,172 + 000 *

* Needed funds to make up 500k