

FY 2026-27 City Council Budget Response Package

- 1. Please provide a scenario that eliminates \$2.0 million in general fund expenditures from the proposed budget.**

The table below provides a series of potential cuts to the proposed FY 2026-27 budget to assist in reducing the tax rate:

Description	Amount
Two Month Delay in Merit Implementation	\$1,128,710
Stormwater Fund Position Corrections	347,270
Public Safety Phone Line Reduction	250,000
Golf Course Revenue Adjustments	150,000
Eliminate Decorative Street Lighting Program Subsidy	150,000
Eliminate Secondary Revenue Collections Location at Black Phillips Smith Building	132,000
Eliminate Remaining Unallocated Community Agency Funding	115,550
Human Relations Re-Org (Analyst-Level Position Deletion)	94,830
	<u>\$2,368,360</u>

- 2. What is the additional cost of a 1.0% cost-of-living adjustment (COLA) for the general fund that would be effective in January 2027.**

The general fund cost, including benefits, of a COLA implemented in January is \$1.13 million dollars for the general fund. That is the equivalent of approximately 0.3 additional cents on the proposed tax rate.

- 3. Provide a report on City programs that provide summer and/or year-round opportunities for teens and young adults.**

Numerous City departments provide employment opportunities and activities for teens during the summer and at various times throughout the year. Please see attachment A for a program list by department.

- 4. Survey municipalities on city/employee cost share for healthcare costs.**

A presentation on employee cost sharing and benefits plan details will be provided at the May 21, 2026 budget workshop by the Human Resources Department.

5. What are the net changes for the Axon contract?

The net increase in expenses in the proposed budget for the Axon contract is \$1,960,110. This includes the additional contract cost to Axon as well as net reductions in other contracts/supplies that are no longer needed.

New Axon Contract - Year 1	\$ 3,829,750
Current Axon Base Contract	(1,566,410)
<i>Reductions:</i>	
Benchmark (Case Tracking Software)	(21,080)
Fusus Camera Software	(78,770)
Live911 Platform	(115,380)
Fleet Camera Refresh Kits	(26,000)
App Xtender	(62,000)
Subtotal for Reductions	(303,230)
Net Expenditure Increase	\$ 1,960,110

6. Will the closing of the Old Salisbury Road (OSR) landfill in 2030 impact the longevity of Hanes Mill Road (HMR) landfill?

Future waste streams from OSR will be diverted to HMR after the closure of OSR. Current long-range projections already assume this increase in tonnage at HMR. Utilities Department Staff will provide an update on projected landfill life and future waste stream options for both construction and demolition (C&D) and household solid waste to the Public Works Committee.

7. How many phases are there for the Brushy Fork Greenway project?

Staff will provide an update on Brushy Fork Greenway and other planned greenway extensions to the Public Works Committee.

8. Provide a progress report on major changes to bus routes and parking, including increased revenue generation from parking program changes.

Staff will provide updates on the bus routes and the parking program to the Public Works Committee and will plan an additional, more in-depth presentation for the City Council's January retreat.

9. Provide a marketing push or committee update on plan to replace all streetlights with LED lighting.

To date, 37% (12,500 out of 33,797) of city streetlights have been converted to LEDs. The project to complete all streetlight conversions to LEDs is anticipated to be completed in FY 2028-29.

10. Provide updates on anticipated capital project completion for year end.

Additional information on capital project completion and updates on projects currently in design and construction will be provided to the Public Works Committee. Information on street resurfacing cycles and street ratings will be provided as well.

11. Does the City have any remaining burial plots for sale at City-owned cemeteries?

All burial plots have been sold. Periodically, plots become available if someone sells one back to the City.

Attachment A

Teen Opportunities with the City of Winston-Salem

Several SUMMER programs & employment opportunities, but also several YEAR-ROUND opportunities.

RECREATION & PARKS

City's largest employer of teens

- 115 summer positions available (lifeguarding, pool coordinators, cashiers & summer camp leaders) ... while open to all, the vast majority of these are typically filled by teens or college students
- City provides paid training & any certifications (i.e. lifeguard) at no cost to the employee

Teens in Action Summer Camp: ([CLICK HERE for FLYER](#))

- Hosted at three recreation centers
- A camp experience structured around community service projects, job readiness, the importance of volunteering, and group outings
- Financial assistance is available
 - Minnie Lee Davis Harris is the only site with availability (usually fills up)

After-School - Open Activities

- Carl Russell, Minnie Lee Davis Harris, Polo Park
 - Basketball, tutoring, competitions, etc.

Youth/Teen Boxing

- Minnie Lee Davis Harris
- Monday - Thursday, 5:30 pm - 8:30 pm
 - Teaches respect and discipline

Teen Apprentice (6 -week sessions, year-round)

- Carl Russell, William R. Anderson, Jr., Minnie Lee Davis Harris
- Offers skill development and job readiness
 - Learn how to use tools, change tires, visit work sites for awareness
- Funded by grants, donations, sponsorships
- No fees, registration is required

Volunteers

- Year-round opportunities upon request
 - Athletics > coaching, field support
 - Facility cleanliness, program support
- Working with WSFCS for seniors to do internships in FY26-27
- Worked with Urban League to offer opportunities in the summer

Basketball - Middle School Ages

- William R. Anderson, Jr.
- Summer

ECONOMIC DEVELOPMENT

Positive Path Program

- 5-month career exploration & development training program held multiple times each year
- Open to ages 16-24 who are Winston-Salem residents, pass a background check and drug screening, and meet one of the following criteria: high school dropout, justice-involved or child of a justice-involved parent, current or former foster youth, or low-income household
- Paid minimum wage, work 20 hours a week
- Get exposure to City of Winston-Salem professions & networking opportunities with external program partners in Science, Technology, Engineering, the Arts and/or Math
- Participants can earn GED and/or professional certifications

Successful Outcomes After Release (SOAR) Program

- While not specifically for teenagers, it is specifically for people who need a second chance
- 6-month temporary job training program to help individuals who have been incarcerated or involved in the justice system transition back into society, held multiple times a year
- Open to Winston-Salem residents with at least one prior arrest or conviction who pass a background check & drug screening
- Paid minimum wage, work 32 hours a week
- Participants can earn GED and/or professional certifications

Department's **Youth Engagement Coordinator** also engages with many community organizations to go out and provide **workforce training & job skills training** to youth.

FIRE

Explorer Program has existed for decades

- Open to high school youth in Winston-Salem (public, private, or homeschool)
- Meets weekly in the evenings for hands-on fire service training and activities, with a few extra activities several times throughout the year
- Year-round program teens can continue through graduation ... several have gone on to careers in the fire service

Fire Department also **hires recent high school grads, as well as folks with GEDs**

HUMAN RELATIONS

Youth Advisory Council

- Year-round leadership & civic engagement program for high school students
- Service projects, leadership development, and civic engagement
- This summer YAC students will design & paint a Youth Expression Wall as a youth-led public art & beautification project
- YAC students participated in the Mayor's Youth Violence Initiative

College Advisory Board

- Year-round civic engagement & leadership development program for college-aged students
- Recent work on conducting research related to affordable housing efforts in W-S, helping provide youth perspectives on housing issues, barriers, opportunities, & community impacts

Youth Recognition Partnership with WS/FCPS – Annually recognize approx.. 60 students (elementary-high school) for their positive contributions to their schools & community

INFORMATION TECHNOLOGY

One high school **intern** with plans to add a second

POLICE

Youth Citizens Academy – free weeklong program for rising high school freshmen through high school seniors interested in exploring law enforcement (coming up June 8-12)

WSPD Explorers Program

- Worksite-based year-round program for ages 14-20
- Experiential learning with hands-on activities promoting growth & development to help youth become caring, responsible adults
- Eligibility: no serious arrests, have completed 8th grade, maintain a 2.0 grade point average or higher, good school attendance and behavior record, parental approval

Multiple **focus groups** related to the Youth Violence Crime Summit with participants from the Salvation Army Red Shield Youth Center, William G. White YMCA, Juvenile Justice System and local high school students

Additional employees ages 19 and younger (as of 5/21/26)

Department / Area	Division / Unit	Position Title	Employment Type	Count
CityLink / Customer Service	CityLink	Customer Contact Service Representative	Full-Time	1
Fire Department	Fire Suppression	Firefighter I	Full-Time	3
Police Department	Criminal Intelligence Bureau	Drone Operator	Full-Time	1
Police Department	Criminal Intelligence Bureau	Drone Operator	Part-Time	1
Police Department	Professional Services Bureau	Police Officer Trainee	Full-Time	2
Utilities	Water Plant	Utility Plant Operator	Full-Time	1
Vegetation Management	Vegetation Management	Vehicle Operator	Temporary	1