



City Manager's Budget Proposal

May 2026

W. Patrick Pate, City Manager

FY 2026-27 BUDGET PRIORITIES



Compensation and Benefits – Regional Employer of Choice



Maintaining Current Service Levels



Strategic Investments



Preparing for Debt-Funded Priorities

CITY BUDGET PRESSURES

1. Government inflation is higher than regular inflation.
2. Revenues are not keeping up with inflation.
3. Demand for current and increased services remains high.
4. Potential changes from general assembly may affect future.

RISING COSTS AND STAGNANT REVENUES

The cost of doing business has risen significantly

costs since



Police Officers:
+43%



Fire Trucks:
+96%



Garbage Trucks:
+59%

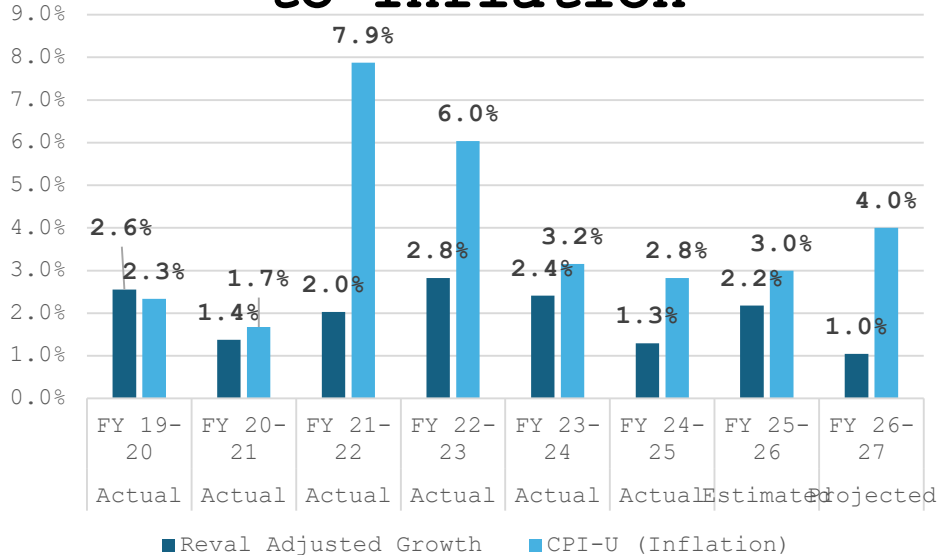


Building Construction Cost:
+86%

Over the same period, consumer inflation grew by **30%¹**.

¹Figure reflects consumer price data (CPI-U) from March 2019 to March 2026.

Property Tax Bases Non-Revaluation Growth Compared to Inflation



Since FY 20, cumulative non-revaluation growth is **17%**.

CITY OF WINSTON-SALEM
STRATEGIC PLAN
2025-2028

 Winston-Salem

 Winston-Salem

Resident
Satisfaction
Survey

&

Employee Survey

Overall Community Perception and Satisfaction with Most City Services Is Much Higher Than Other Communities

Figure 1. Overall Ratings and Perceptions
2025 Resident Survey

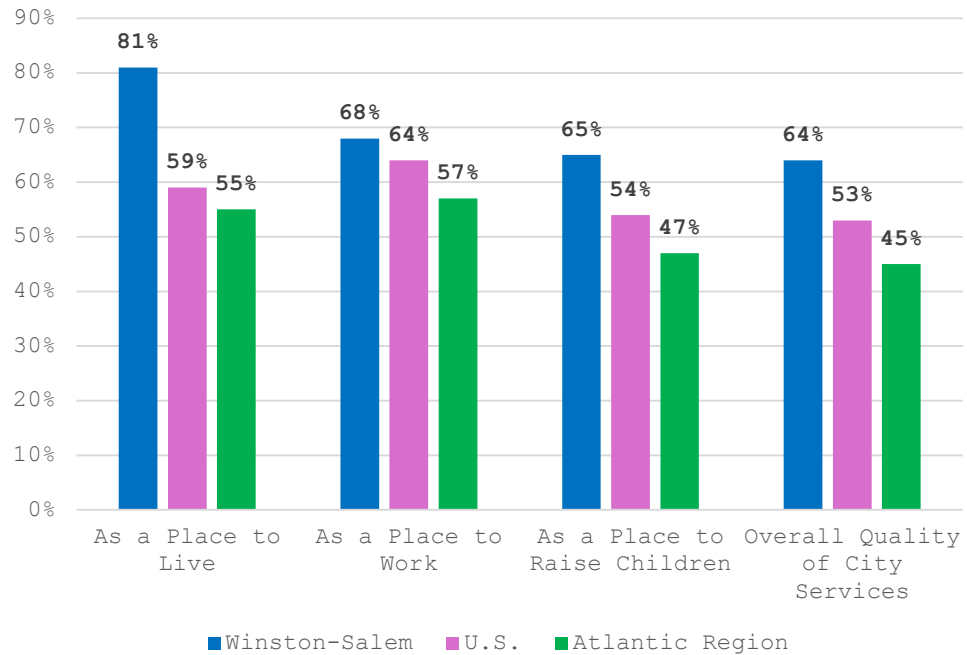
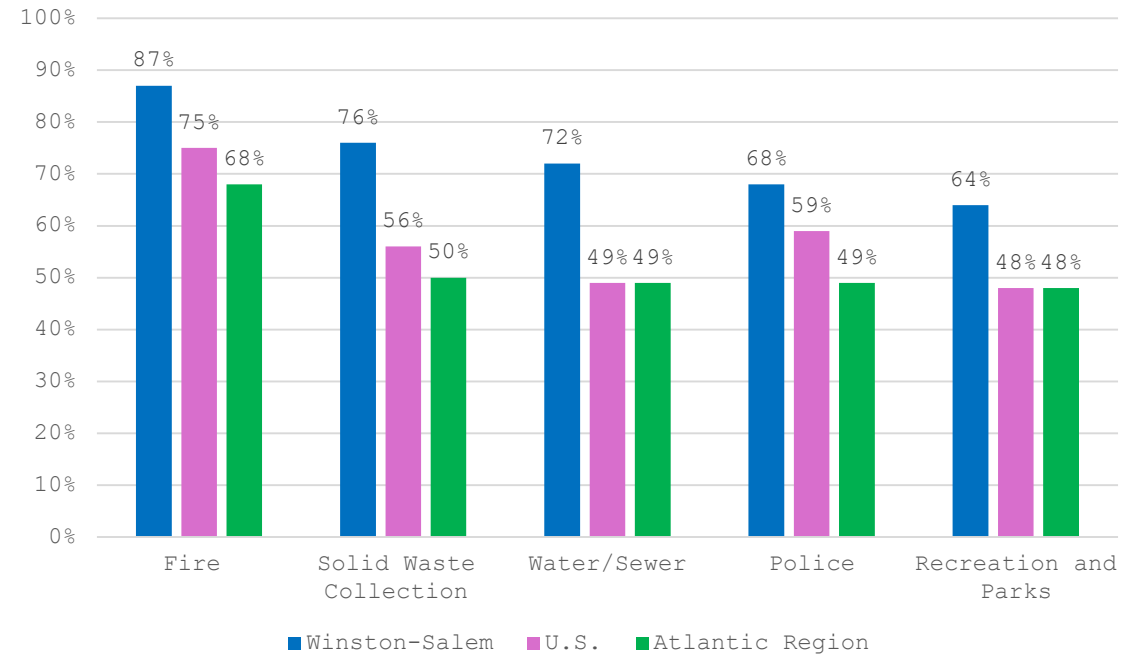


Figure 2. Satisfaction with Major Categories of Service
2025 Resident Survey



Survey: Opportunities for Improvement

- Transportation Infrastructure
- Community Aesthetics
- Crime Prevention and Police Visibility
- Public Transit
- Parks/Facilities Maintenance
- Parking Operations
- Housing Affordability
- Youth Programming



Youth Programs



Employee Survey: Enhancements for Employees



Recognition



Equipment,
Tools, and
Resources



Information
Sharing



Professional
Development



GOOD GOVERNMENT

Delivering core services & utilizing best practices for municipal government.



ECONOMIC PROSPERITY

Supporting economic growth in ways that benefit our entire community.



ADVOCACY & ENGAGEMENT

Championing collaboration to advocate for our City's future.



LIVABLE COMMUNITY

Enhancing quality of life and the sense of safety to be a community of choice.



Strategic Plan Focus Areas

Economic Prosperity

Accomplishments and Goals:

- Affordable Housing Project Approvals
 - 356 Units on Tonight's Agenda
- Expanded Home Improvements Program Eligibility (TURN)
- Creation of Speculative Building Loan Program
- Use Existing \$17.8 Million in Economic Development Project Funding
- Need to Provide Sustainable Funding for Housing Needs



Livable Community

Accomplishments and Goals:

- Land Lease for Downtown Amphitheater
- Improvements at Winston Lake Golf Course
- Funding for Law Enforcement Technologies to Respond Faster
- Improved Transit Routes Including Two Micro-transit Zones
- Completion of Multiple Recreation and Parks Capital Projects



Community Advocacy & Engagement

Accomplishments and Goals:

- Council and Staff Engagements with State and Federal Elected Leaders
- Held First Ever City Services Expo
- Significantly Higher Social Media Engagement with City Information
- Using Grant Strategies For:
 - Micro-transit Zones
 - Transportation Infrastructure Projects
- Additional Support For Grant Writing and Reporting



Good Government

Accomplishments and Goals:

- Lower Debt Metrics
- Review comp/class for 27% of employees
- Appropriate Equipment Replacement Schedules
- Procurement Enhancements
- Capital Project Completion
- Energy Reduction Projects
- Completion of Facility Condition Assessments



**EXTREME COLD WEATHER:
FARE FREE BUS RIDES**

WSTA is offering fare free service to warming stations across Winston-Salem.



CITY OF WINSTON-SALEM
STRATEGIC PLAN
2025-2028

 **Winston-Salem**

Budget Summary

**Major Funds,
Property Tax and
Fee Changes, and
Unmet Needs**

 **Winston-Salem**

TOTAL CITY BUDGET – MAJOR FUND TYPES

<u>Fund Type</u>	<u>FY 26</u>	<u>FY 27</u>	<u>Percent Change</u>	<u>Adjusted % Change²</u>
General Fund	\$303,712,710	\$313,253,310	3.1%	5.3%
Special Revenue and Enterprise Funds	237,547,520	247,264,130	4.1%	4.1%
Debt Funds	148,553,300	51,975,840	-65.0%	2.3%
Capital Projects	106,162,490	104,945,310	-1.1%	-1.1%
Gross Expenditures¹	\$795,976,020	\$717,438,590	-9.9%	3.5%

¹Gross Expenditures for Operating and Capital Funds (excludes internal services and

PROPERTY TAX AND USER FEE PROPOSED

CHANGES



Property Taxes - 4.6% increase (\$5.42 per month for median-value home)



Water/Sewer - 5% average increase (\$2.95 per month for average residential user)



Solid Waste Disposal - \$1 per ton at all facilities



Stormwater - 4% rate increase effective 1/1/2027



Recreation & Parks - Picnic shelters and special programs



Other Fees - Road Closures, annexation petitions, and electric vehicle charging

STRATEGIC PRIORITIES AND DECISIONS

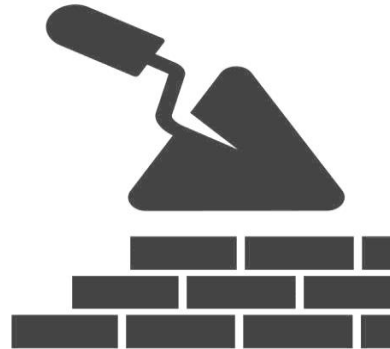
- ADDITIONAL ½ CENT FOR HOUSING
- FUTURE FUNDING FOR FACILITY UPGRADES
- INCREASED RESURFACING CYCLE
- REVIEW OF CURRENT AND FUTURE BENEFITS COSTS AS PART OF TOTAL EMPLOYEE COMPENSATION



Affordable
Housing



Street
Resurfacing



Facility
Renovation &
Maintenance



Employee
Benefits
Costs/Accrual



Budget Meetings

- May 4th – Budget Presentation 6:00 pm @ City Hall
- May 12th – Budget Workshop 2:00 pm @ City Hall
- May 14th – Budget Workshop 2:00 pm @ City Hall
- May 18th – Budget Public Hearing 6:00 pm @ City Hall
- May 21st – Budget Workshop 2:00 pm @ City Hall
- June 1st – City Council Meeting 6:00 pm @ City Hall – Budget Adoption

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