

FISCAL YEAR 2025-26 PROPOSED BUDGET

CITY COUNCIL BUDGET WORKSHOP

MAY 28, 2025

COUNTY BUDGET QUESTIONS: FORSYTH COUNTY PROPOSED TAX RATE

FY 2024-25 Property Tax Rate: 67.78

FY 2025-26 Revenue Neutral: 49.04

FY 2025-26 Proposed Rate: 53.24

4.2 cents above revenue neutral

COUNTY BUDGET QUESTIONS:

COMMUNITY AGENCY FUNDING

FY 2026 proposed Forsyth
 County Budget eliminates \$2.2
 million in "Community Grants"

Forsyth County Proposed Cuts to Community Agencies

<u>Organization</u>	Proposed Cut
Kaleideum	(275,000)
Old Salem	(125,000)
Arts Council	(100,000)
Experiment in Self Reliance	(90,000)
HARRY Veterans Community Outreach Services	(75,000)
YMCA	(50,000)
The Shepherd's Center	(35,000)
Piedmont Triad Film Commission	(30,000)
Center for Creative Economy	(25,000)
Downtown Winston-Salem Partnership	(20,000)
Eliza's Helping Hands	(15,000)
RiverRun Film Festival	(15,000)
Subtotal - Agencies That Receive City Funding	(855,000)
Other Agencies Not Funded by the City	(1,362,750)
Total	(2,217,750)

PUBLIC ASSEMBLY FACILITIES OPERATING RATIOS

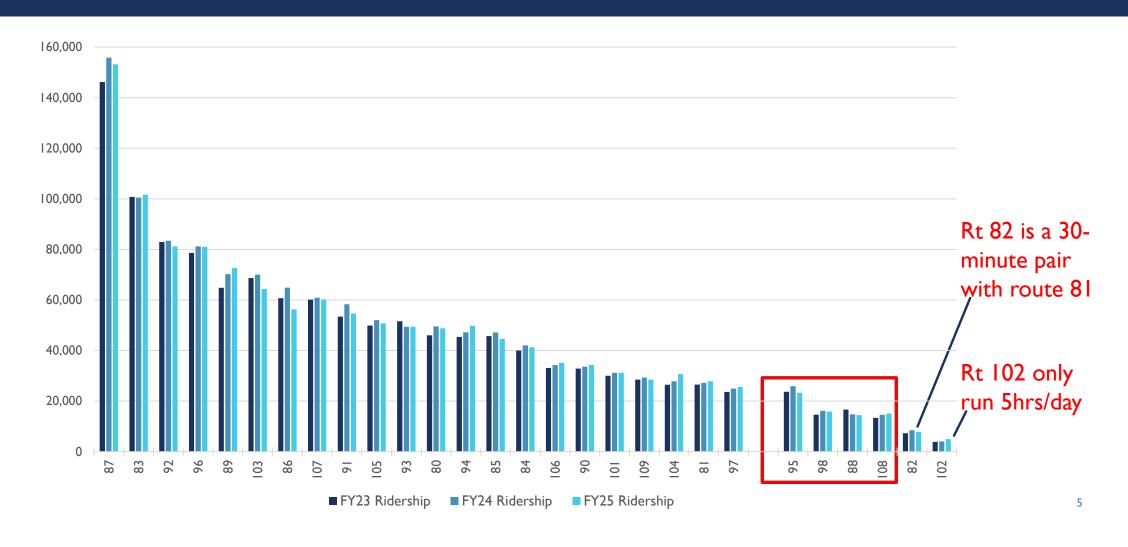
Definitions

- Operating Ratio is operating expenses divided by operating revenues.
- The operating ratio does not include capital outlays, debt service, or non-operating revenues.
- A lower operating ratio indicates better net operating income.

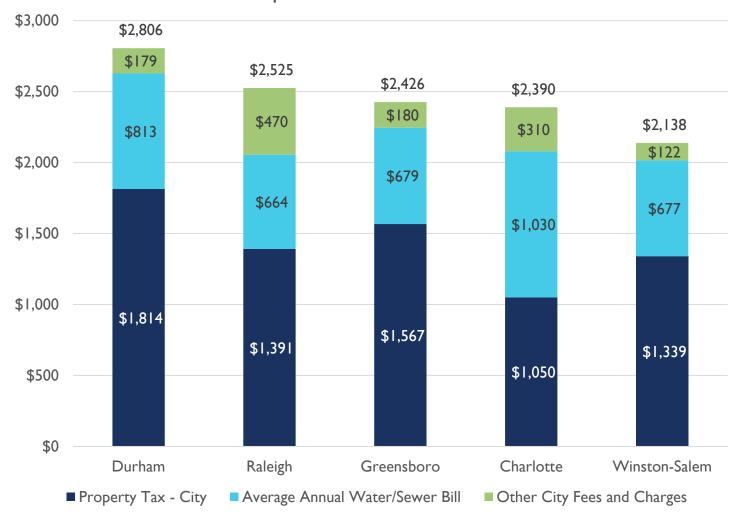
FY 2026 Budgeted Operating Ratios

- Winston-Salem Fairgrounds: 1.07
- The Benton: 1.10
- Bowman Gray Stadium: 1.79
- Downtown Ballpark: N/A*

WSTA FIXED ROUTE RIDERSHIP BY ROUTE



Annual Taxes and Fees Proposed FY 2025-26 Rates



CITY MAJOR TAXES AND FEES COMPARISON

UPDATED PROPERTY
 TAXES, WATER/SEWER
 CHARGES, AND OTHER
 FEES BASED ON
 PROPOSED BUDGET
 INFORMATION

FY 2025-26 REMAINING BUDGET REVIEW CALENDAR



Date/Location	Event/Topic
Monday, June 2 (6:00 p.m.) City Council Chamber	Regular Meeting of the City Council Budget Public Hearing
	Regular Meeting of the City Council FY 2025-26 Budget Adoption