

City Council – Action Request Form

Date: January 9, 2023

To: Mayor, Mayor Pro Tempore, and Members of the City Council

From: Scott Tesh, Budget and Performance Management Director

Council Action Requested:

Ordinance Amending the Fiscal Year 2022-23 Budget Ordinances for the City of Winston-Salem, North Carolina.

Strategic Focus Area: Service Excellence

Strategic Objective: Maintain City's Financial Strength

Strategic Plan Action Item: No

Key Work Item: No



Summary of Information:

The proposed amendments to the Fiscal Year 2022-23 budget ordinances authorize adjustments for the following purposes.

Appropriation of Grants and Other Revenues Received

- The Police Department has received additional federal forfeiture funds from the United States Department of Justice totaling \$9,560, and additional state controlled substance tax receipts from the Office of the State Auditor totaling \$29,440. These funds would be used for training (\$9,560), and for the purchase of supplies and equipment (\$29,440). Future equipment purchases could include items such as safety gear, surveillance equipment, computer software and hardware, and other IT needs.

Committee Action:

Committee	<u>Finance 1/9/23</u>	Action	<u>Approved</u>
For	<u>Unanimous</u>	Against	<u></u>

Remarks:

- The Emergency Management Department has received grant funds from Duke Energy totaling \$25,000. This grant will fund a small, mobile command post (CP) trailer that can be pulled by both City and other county public safety agency vehicles. This trailer would respond out on major incidents and emergencies.
- The City of Winston-Salem and Forsyth County are eligible to share \$255,662 in grant funding under the 2022 Byrne Justice Assistance Grant (JAG). The current arrangement outlined in the interlocal agreement is:

City of Winston-Salem:	\$127,831
Forsyth County:	\$127,831

The Winston-Salem Police Department will use its portion to purchase a specially designed van to transport arrested suspects who cannot be transported in a regular patrol vehicle.

- Planning and Development Services requires a technical adjustment of \$3,884 to appropriate local matching funds for the North Carolina Office of Archives and History for Preservation Forsyth grant to digitize and map a set of historical records documenting the locations of cemeteries in the county. The Historic Resources Commission must act as administrator for the pass-through funding because the grants are only available to Certified Local Governments (CLGs) and the City of Winston-Salem is a CLG.

Fund Balance Appropriation for Marketing and Communications

- Marketing and Communications needs to purchase a one-year contract with Lamar Media for a digital billboard. The billboard will be used in conjunction with Human Resources as a hiring aid and can be used for advertising other city programs and projects. The proposed amendment for the billboard has a total cost of \$33,000 with an option for extension.

Fund Balance Appropriation for Mold Remediation and Equipment Replacement

- The Police Department's Special Operation Division has mold contamination that will require remediation along with the replacement of equipment that was damaged. The proposed amendment appropriates \$437,700 from general fund balance for mold remediation and equipment replacement.

Fund Balance Appropriation for Youth Advisory Council

- The proposed amendment appropriates \$20,000 in general fund balance for the Youth Advisory Council to travel to Washington D.C. The funds will be added to the Human Relations budget.