

# 2022–2023 Proposed Budget Highlights

City Manager Lee Garrity has recommended to Mayor Allen Joines and the City Council a budget for 2022-23 that allocates \$406.6 million for operations, \$46.6 million for debt service and \$165.1 million for capital improvements.

## HIGHLIGHTS OF THE PROPOSED BUDGET:

- Property-tax rate increase of 2.36 cents, to 63.6 cents for every \$100 of value. Of this, 1.5 cents covers higher personnel costs, primarily in the form of new pay plans and career ladders for public safety agencies, and .86 cents funds higher recycling costs. Read more about this on the other side.
- \$55 million in limited obligation bonds for maintenance and infrastructure needs as well as City Council strategic priorities. Details are on the other side.
- Transition to in-house recycling collection in April 2023.
- 35 new positions added, including four positions to support housing development and redevelopment and to coordinate the efforts of local agencies that serve the homeless.
- Water and sewer fees increase an average of 4.5 percent.
- \$66.5 million for water, sewer, stormwater and landfill projects.
- All city employees eligible for pay raises based on merit.
- New language access coordinator position added to assist in outreach to the city's Spanish speaking population.
- \$659,180 for downtown services and improvements, financed through the 9-cent Business Improvement District levy on downtown businesses and residents.
- \$1.2 million in grants for community agencies.

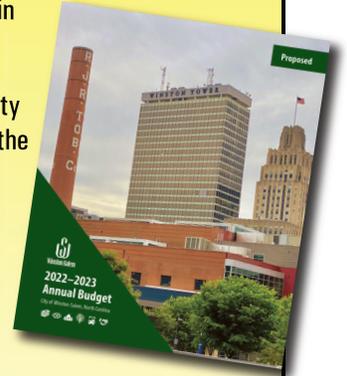
## How to participate in the budget process

The proposed budget is available for review in the City Clerk's Office in City Hall, 101 N. Main St., and online at [CityofWS.org](http://CityofWS.org).

Budget meetings will be held in the City Hall Council Chamber (Room 230) on the second floor of City Hall:

- Presentation of proposed budget, 4 p.m. May 31.
- Finance Committee workshops at 5 p.m. June 2 and 4 p.m. June 9.
- Finance Committee public hearing, 7 p.m. June 2.
- City Council public hearing, 7 p.m. June 21.

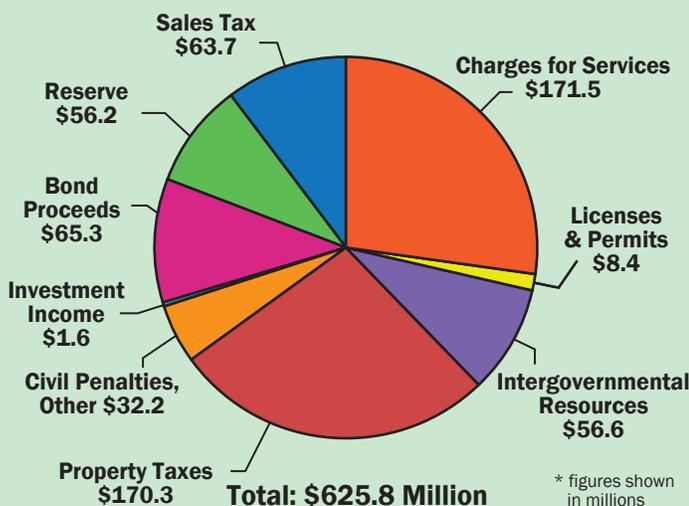
Watch council and committee budget meetings live on WSTV (Spectrum cable channel 13, AT&T U-verse channel 99) or online through the city website ([CityofWS.org/WSTV](http://CityofWS.org/WSTV)) or the city's YouTube channel ([City of Winston-Salem, NC](http://CityofWinston-Salem,NC)).



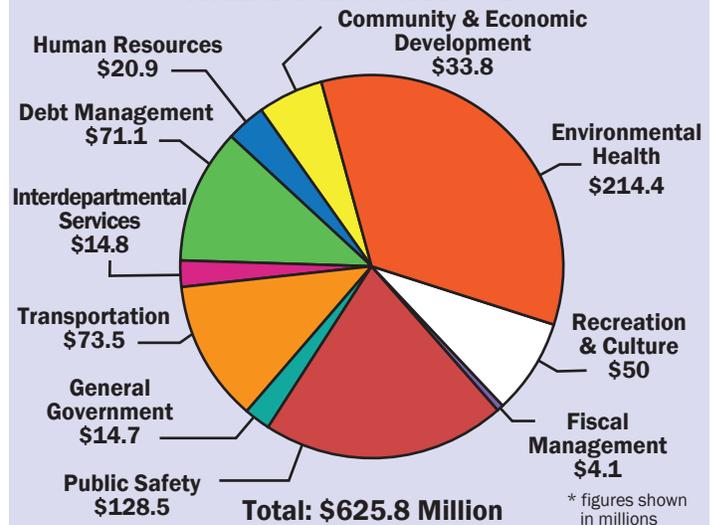
## WEIGH IN ON THE BUDGET

Phone in comments about the budget on the Citizen Feedback line, 336-734-1400, or submit comments through a form on the city website.

### WHERE THE MONEY COMES FROM



### WHERE THE MONEY GOES



# Details of Proposed Limited-Obligation Bond Projects

The proposed budget for 2022-23 includes a recommendation to issue \$55 million in limited obligation bonds to fund a variety of necessary maintenance and infrastructure needs as well as priorities the City Council identified in its strategic plan.

Limited obligation bonds are backed by the value of city assets and do not require voter approval.

The bond projects have been organized by the City Council's Strategic Focus Areas. Details about each project are posted online at [City of Ws.org/Budget](http://City of Ws.org/Budget)

## Economic Vitality and Diversity

Liberty Street Transformational Job Training Center	\$6,000,000
Bowman Gray Stadium Improvements	\$250,000
Fairgrounds Renovations	\$3,500,000
Truist Ballpark Improvements	\$5,000,000
<b>Economic Vitality and Diversity Total:</b>	<b>\$14,750,000</b>

## Quality Transportation

Brewer Road Sidewalk	\$750,000
Downtown Parking Management	\$1,600,000
First Street Bridge Replacement	\$750,000
Glade Street Bridge Replacement	\$4,500,000
Lowery Street Repairs and Resurfacing	\$1,700,000
Northwest Boulevard Improvements	\$1,000,000
Street Resurfacing	\$4,500,000
Swaim Road Bridge Replacement	\$1,500,000
Transportation Contingency	\$1,500,000
<b>Quality Transportation Total</b>	<b>\$17,800,000</b>

## Livable Neighborhoods

Carl Russell Recreation Center/ Helen Nichols Park Improvements	\$1,000,000
Granville Park Improvements	\$800,000
Hanes Hosiery Renovations	\$150,000
Larry Little Walking Trail at Kimberley Park	\$350,000
Long Creek Park Improvements	\$1,000,000
Malloy Park Phase 2	\$250,000
Miller Park Improvements	\$1,000,000
Muddy Creek Greenway Repairs	\$1,550,000
Runnymede Park Infrastructure Improvements	\$1,500,000
Sprague Street Recreation Center Renovations	\$1,000,000
Winston Lake Golf Course Improvements	\$1,000,000
Recreation and Parks Maintenance Projects	\$4,900,000
Recreation and Parks Contingency	\$1,200,000
<b>Livable Neighborhoods Total:</b>	<b>\$15,700,000</b>

## Safe and Secure Community

911 Center Upgrades	\$1,250,000
<b>Safe and Secure Community Total:</b>	<b>\$1,250,000</b>

## Service Excellence

City Yard Salt, Vehicle and Storage Facilities	\$500,000
Joycelyn Johnson Center Roof Replacement	\$5,000,000
<b>Service Excellence Total:</b>	<b>\$5,500,000</b>

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**TOTAL PROPOSED BONDS:** \$55,000,000

## Proposed Increase in the Property-Tax Rate

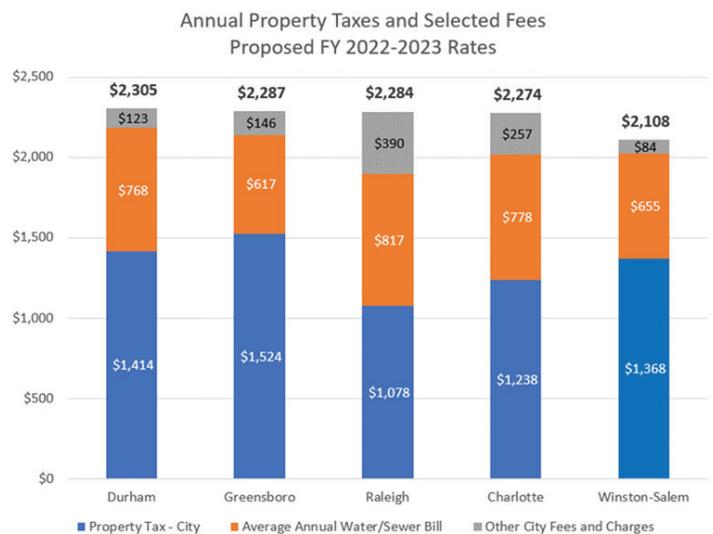
The proposed budget recommends a 2.36 increase in the property-tax rate to cover higher personnel and recycling costs. If this increase is approved, Winston-Salem would nonetheless have the lowest combined cost of services among North Carolina's largest cities.

Of the proposed increase, 1.5 cents would cover higher personnel costs, primarily in the form of new pay plans and career ladders for public safety agencies. Currently, the Police Department has more than 100 vacancies. The proposed budget includes pay increases and creates two new pay grades, "police officer 2" and "master police officer," which would give officers the opportunity for pay raises before they reach the rank of corporal.

Firefighters would also receive a pay increase and new pay grades, "firefighter 2" and "master firefighter."

Other city employees would receive raises based on merit, which would average 3.8 percent.

The other .86 cents of the proposed increase would fund the city's recycling program. Currently, recycling is collected under a contract with Waste Management Inc. However, due to significant increases in the current contract, the city will transition to in-house collection in April 2023.



Collecting recycling with city crews will save \$4 million over nine years compared with continuing to contract for this service. However, due to rising costs, additional funding is needed.