

# TRANSPORTATION

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**Winston-Salem**

# TRANSPORTATION SYSTEM MANAGEMENT

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## MISSION STATEMENT

The Department of Transportation is organized into two divisions, each with its own mission. The mission of the Traffic Management Division is to operate and maintain the surface transportation system in accordance with federal, state, and local laws and regulations so as to move people and goods safely and efficiently in Winston-Salem. The mission of the Transportation Planning Division is to plan for the safe and efficient movement of people and goods with a multi-modal transportation system.

## PROGRAM DESCRIPTIONS

### **Traffic Management Division**

#### ***Technical Support and Administration***

- Provides oversight for all traffic management programs, as well as on- and off-street parking and the Winston-Salem Transit Authority
- Investigates traffic problems and designs improvements to address these problems. In an average year, the program receives over 1,000 requests for traffic signs, roadway markings, traffic signals, traffic flashers, speed limit changes, site distance investigations, roadway widening investigations, and other requests.

#### ***Traffic Safety***

- Operates a safety improvement program in which staff study locations that experience numerous accidents that might be eliminated or reduced using traffic engineering tools and techniques. For the most part, countermeasures selected are inexpensive and easily applied. The program's success is tied directly to the use of countermeasures that manipulate the system elements that shape drivers' decisions.

#### ***Streetlighting***

- Manages the city's streetlighting system. While Division staff investigate and design streetlight requests, and Duke Power installs and maintains most of the city's streetlights under a service agreement with the Department of Transportation.
- Administers a decorative streetlighting program

#### ***Signal Construction and Maintenance***

- Installs and maintains traffic signal equipment in the city. For the current year, this equipment includes 360 traffic signal controllers, 124 miles of communications cable, 11,242 traffic signal lamps, and 2,498 traffic sensors.

- Installs traffic signals for the North Carolina Department of Transportation, for private developers, and for the city's own needs

#### ***Sign Maintenance***

- Fabricates, installs, and maintains traffic signs throughout the city. The division fabricates 2,500 signs per year, which are used for new installations, for replacement of damaged signs, and for sales to other city and county agencies, developers, and the public.

#### ***Pavement Marking Maintenance***

- Installs and reapplies traffic markings on the surface roadways in the city. Traffic markings include centerlines, edge lines, stop bars, crosswalks, and other markings. The North Carolina Department of Transportation reimburses the division under a fixed rate schedule for traffic markings applied to state roads.

#### ***Traffic Signal System***

- Operates and maintains the central traffic controller computer equipment
- Develops and implements traffic signal coordination plans throughout the city. These plans are designed to minimize vehicle stops and delays so that air pollution, wasted driver time, and wasted fuel are reduced.

#### ***On-Street Parking Program***

- Establishes on-street parking regulations to meet the needs of nearby businesses and residents while ensuring safe and efficient traffic movement.
- Encourages the proper use of on-street spaces through daily enforcement. In addition to downtown, the program also enforces regulations in the permit parking areas around Wake Forest University Baptist Medical Center and Reynolds High School.

# TRANSPORTATION SYSTEM MANAGEMENT

## PROGRAM DESCRIPTIONS - Continued

### Transportation Planning Division

- Serves as the lead planning agency for the Winston-Salem Urban Area Metropolitan Planning Organization (MPO)
- Develops and maintains a multi-modal, long-range transportation plan (LRTP) that will provide the needed transportation facilities and services for the Winston-Salem Urban Area through the year 2035

<b>EXPENDITURES BY PROGRAM</b>	<b>Actual</b>	<b>Amended</b>	<b>Requested</b>	<b>Adopted</b>	<b>Percent</b>
<b>General Fund</b>	<b><u>FY 05-06</u></b>	<b><u>FY 06-07</u></b>	<b><u>FY 07-08</u></b>	<b><u>FY 07-08</u></b>	<b><u>Change</u></b>
Technical Support and Administration	\$985,533	\$968,630	\$1,034,230	\$1,032,930	6.6%
Streetlighting	2,404,895	2,785,360	2,916,020	2,915,790	4.7%
Traffic Maintenance	1,822,355	1,905,440	2,514,200	2,483,870	30.4%
Traffic Signal System	142,146	155,030	172,120	172,120	11.0%
On-Street Parking	265,495	238,460	294,610	289,050	21.2%
Transportation Planning	452,865	603,290	720,200	720,200	19.4%
<b>Subtotal General Fund Expenditures</b>	<b>\$6,073,289</b>	<b>\$6,656,210</b>	<b>\$7,651,380</b>	<b>\$7,613,960</b>	<b>14.4%</b>
<b>Grants Fund</b>					
Section 104 Planning Grant	\$325,705	\$440,000	\$575,000	\$575,000	30.7%
Surface Transportation Program Grant	169,445	150,010	175,000	175,000	16.7%
<b>Subtotal Grants Fund Expenditures</b>	<b>\$495,150</b>	<b>\$590,010</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>27.1%</b>
<b>Total Expenditures by Program</b>	<b>\$6,568,439</b>	<b>\$7,246,220</b>	<b>\$8,401,380</b>	<b>\$8,363,960</b>	<b>15.4%</b>

## OBJECTIVES AND ACHIEVEMENTS

- Conduct investigations of high traffic accident locations and implement safety improvements to reduce the traffic accident rate. *In FY 05-06, the Department of Transportation conducted 203 safety studies of intersections and roadways throughout the city. For FY 06-07, the department estimates that it will complete 200 studies. The goal for FY 07-08 is to conduct 200 studies.*
- Respond to traffic signal malfunctions within 30 minutes. *In FY 05-06, the department responded to signal malfunctions in an average time of 25 minutes. For FY 06-07, the department estimates that it will achieve an average response time of 25 minutes. The department projects that it will maintain this response rate in FY 07-08.*
- Maintain all traffic signs to ensure that they effectively communicate safe usage of the city's roadway network. *In FY 05-06, the Department of Transportation upgraded 772 of these signs to high visibility signage. This signage is used for stop, yield, and speed limit signs and is more reflective and durable than normal signage. The department estimates that it will upgrade an additional 800 signs in FY 06-07 and projects that it will complete 800 upgrades in FY 07-08. The city will continue maintenance of critical signs (e.g., stop, yield, etc.) on state-owned roads in FY 06-07. The North Carolina Department of Transportation will reimburse the city at a fixed rate for installations.*

# TRANSPORTATION SYSTEM MANAGEMENT

## OBJECTIVES AND ACHIEVEMENTS – Continued

- Renew traffic markings as their effectiveness diminishes. *In FY 05-06, the department remarked 20% of roadway arrows on city-owned roads. The department projects that it will remark 20% of roadway arrows in FY 06-07 and 20% in FY 07-08. The city is currently using long-life pavement marking arrows that have a service life of five years. The department’s goal is to establish a five-year maintenance cycle and replace approximately 20% per year. The city will continue maintenance of arrows on state-owned roads. The North Carolina Department of Transportation will reimburse the city for this work.*
- Operate the traffic control system to minimize traffic delays. *Timing plans are implemented in order to coordinate traffic signals and reduce vehicle stops and delays. In FY 05-06, the average delay time per detected vehicle was 38 seconds. The Department of Transportation estimates that for FY 06-07 delay times will average 30 seconds per detected vehicle. The department also projects delay times of 30 seconds in FY 07-08.*

<b>EXPENDITURES BY TYPE</b>	<b>Actual FY 05-06</b>	<b>Amended FY 06-07</b>	<b>Requested FY 07-08</b>	<b>Adopted FY 07-08</b>	<b>Percent Change</b>
Personnel	\$2,260,100	\$2,430,260	\$2,659,910	\$2,690,360	10.7%
Supplies and Services	3,566,535	3,944,840	4,627,880	4,565,770	15.7%
Capital Outlay	0	0	8,500	8,500	NA
Equipment Leasing Expense	147,636	163,100	205,090	199,330	22.2%
<b>Subtotal</b>	<b>\$5,974,271</b>	<b>\$6,538,200</b>	<b>\$7,501,380</b>	<b>\$7,463,960</b>	<b>14.2%</b>
Transfer to Grants Fund	\$99,018	\$118,010	\$150,000	\$150,000	27.1%
<b>Subtotal</b>	<b>\$99,018</b>	<b>\$118,010</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>27.1%</b>
<b>Total General Fund Expenditures</b>	<b>\$6,073,289</b>	<b>\$6,656,210</b>	<b>\$7,651,380</b>	<b>\$7,613,960</b>	<b>14.4%</b>
<b>Grants Fund</b>					
Supplies and Services	\$493,833	\$590,010	\$750,000	\$750,000	27.1%
Equipment Leasing Expense	1,317	0	0	0	0%
<b>Subtotal</b>	<b>\$495,150</b>	<b>\$590,010</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>27.1%</b>
<b>Total Expenditures by Type</b>	<b>\$6,568,439</b>	<b>\$7,246,220</b>	<b>\$8,401,380</b>	<b>\$8,363,960</b>	<b>15.4%</b>

# TRANSPORTATION SYSTEM MANAGEMENT

<b>RESOURCES BY TYPE</b>	<b>Actual</b>	<b>Amended</b>	<b>Requested</b>	<b>Adopted</b>	<b>Percent</b>
<b>General Fund</b>	<b><u>FY 05-06</u></b>	<b><u>FY 06-07</u></b>	<b><u>FY 07-08</u></b>	<b><u>FY 07-08</u></b>	<b><u>Change</u></b>
Licenses and Permits	\$9,675	\$8,000	\$8,000	\$8,000	0%
Parking Services	74,596	60,000	60,000	60,000	0%
Service Charges	326,874	225,700	246,000	246,000	9.0%
Interfund Revenue	268,848	471,980	290,000	977,500	107.1%
Miscellaneous Revenues	14,564	0	0	0	0%
North Carolina Department of Transportation	352,608	441,430	415,140	414,860	-6.0%
Forsyth County	108,851	155,650	175,000	175,000	12.4%
Piedmont Authority for Regional Transportation	89,516	77,530	63,900	63,900	-17.6%
Transfer from Gasoline Tax Fund	1,253,923	1,316,520	1,422,100	1,453,640	10.4%
Motor Vehicle Privilege Tax	1,464,837	1,533,980	1,579,760	1,579,760	3.0%
Other General Fund Revenues	2,108,996	2,365,420	3,391,480	2,635,300	11.4%
<b>Subtotal General Fund Resources</b>	<b>\$6,073,289</b>	<b>\$6,656,210</b>	<b>\$7,651,380</b>	<b>\$7,613,960</b>	<b>14.4%</b>
<b>Grants Fund</b>					
North Carolina Department of Transportation	\$396,072	\$472,000	\$600,000	\$600,000	27.1%
Transfer from General Fund	99,018	118,010	150,000	150,000	27.1%
<b>Subtotal Grants Fund Resources</b>	<b>\$495,090</b>	<b>\$590,010</b>	<b>\$750,000</b>	<b>\$750,000</b>	<b>27.1%</b>
<b>Total Resources by Type</b>	<b>\$6,568,379</b>	<b>\$7,246,220</b>	<b>\$8,401,380</b>	<b>\$8,363,960</b>	<b>15.4%</b>
<b>Positions</b>					
Full-Time	45.5	47.5	51.5	51.5	+4
Part-Time (FTEs)	2.4	2.5	2.5	2.5	0

## BUDGET HIGHLIGHTS

### Technical Support & Administration

- Personnel expenses increase \$39,630 as a result of a market pay adjustments made during FY 06-07 (+\$22,020) in addition to the merit pay package budgeted organization-wide.
- Supplies and services expenses increase as a result of increased information system charges for greater allocation of costs of the Citizen Request Management system (CRM) based on actual usage, implementation of Global Positioning System (GPS) Location Management system, addition of AUTOCADD, forms management (Workflow), network access, and computer replacements (+\$24,250). Expenses for computer software increase (+\$8,480) for purchase of an upgrade of the traffic simulation system (SynchroPlus), the upgrade of the engineering/design system for traffic signals and signs (AUTOCADD), and a software program for engineering/design of turning radiuses at intersections (Auto Turn).

### Streetlighting

- Supplies and services expenses include funds for an expected 6% electricity rate increase as well as an increased number of streetlights in areas recently annexed (+\$151,180).

# TRANSPORTATION SYSTEM MANAGEMENT

## BUDGET HIGHLIGHTS – Continued

### Traffic Maintenance

- A significant increase in the both the number of signalized traffic signals to maintain, as well as traffic signals to-be-constructed results in a \$509,300 increase in the adopted Signal Maintenance Division budget. Reimbursement revenue from developers and the State of North Carolina Department of Transportation offset a portion of this increase (-\$384,500) leaving a net expense of \$124,800. Revenue from the NC Department of Transportation, however, shows an overall decrease as a result of the conclusion of a major paving marking project for the State.

Examples of future traffic signal projects scheduled during FY 07-08 are provided in the Table 1, at right.

Increased expense items include the following:

- Personnel expenses increase as a result of the addition of two new senior traffic signal technician positions (+\$88,240). The first position will manage the loop crew and the second will work with a new traffic signal/maintenance crew split off from an existing crew.
- Supplies/services expenses increase for fuel (+\$5,860), supplies that include traffic signal parts such as support poles, display boxes, lights, clamps and wiring (+\$316,000), and part-time/temporary maintenance workers (+\$79,200).
- Equipment leasing expenses increase for the purchase of two additional bucket trucks (+\$20,000).

**Table 1: Projected Traffic Signal Projects.**

1. Hanes Mall Blvd (3 intersections)
2. Robinhood Road (2)
3. Sixth Street Two Way (4)
4. Country Club Road (3)
5. Burke Mill Road (2)
6. New Walkertown Road (2)
7. Silas Creek Parkway (3)
8. Fifth Street Two Way (2)
9. Stratford Road (3)
10. Hawthorne Road (2)
11. Southeast Gateway area (2)
12. One each for: Yadkinville Road, Linville Road, Clemmonsville Road, Peters Creek Parkway, Jonestown Road, London Lane, and Peace Haven Road.

- Capital outlay and equipment leasing expenses increase in the Sign Maintenance Division (+\$13,700) for the purchase of one new truck-mounted changeable message sign and two replacement trailer-mounted changeable message signs.
- Supplies expenses increase in the Pavement Markings Division as a result of higher unit costs of the *petroleum*-based thermoplastic materials (+\$19,723) used in pavement marking operations. Equipment leasing expenses increase (+\$6,000) for the purchase of replacement pavement marking grinder.

### On-Street Parking

- Supplies and services expenditures increase as a result of increased information system charges for system development support for parking ticket handheld devices.
- Equipment leasing expenses include a 40% match for the purchase of four electric parking enforcement scooters (+\$3,840). 60% in grant funds have been awarded from the NC Division of Air Quality. Equipment leasing expenses also increase for the purchase of five parking ticket handheld devices (+\$7,600).

### Transportation Planning

- Personnel expenses increase as a result of adding two new grant-funded positions (+\$104,400). The first position, a Bicycle/Pedestrian Coordinator is 80% funded by federal transportation planning grants. Net remaining expenses are then shared on a 50/50 basis with Forsyth County. This position will consolidate responsibilities currently spread throughout multiple departments, will maintain and update long range plans for sidewalks and greenways, work with consultants on designs and engineering aspects as well as coordinate with the NC Department of Transportation on projects. The second position, an engineering technician, is also 80% funded from federal transportation planning grants. Net remaining expenses are also shared on a 50/50 basis with Forsyth County. This position will conduct Metropolitan Planning Organization (MPO) work.

# STREET MAINTENANCE

## MISSION STATEMENT

The mission of the Streets Division is to maintain the infrastructure of city streets and sidewalks and to provide emergency services to ensure safe and reliable roadways.

## PROGRAM DESCRIPTIONS

### Street Maintenance

- Maintains 973 miles of city streets: street repairs, curb and gutter repairs, dirt street paving, street cleaning, pavement preparation for resurfacing, and ice and snow control

### Street Cut Repair

- Repairs all street cuts made by private contractors, utility companies, and the City/County Utilities Division

### Sidewalk Maintenance

- Repairs, replaces, and maintains sidewalks

### Special Projects

- Provides paving, concrete repair and replacement, and other street maintenance

services to city operations such as the Fire Department, Coliseum, Fairgrounds, Recreation Department, and City/County Utilities Division

- Provides street maintenance services to the local division of the North Carolina Department of Transportation for small urban projects, intersection improvements, and street widenings on state highway system roads

### Streets Administration

- Provides leadership, planning, fiscal stewardship, and contract administration for all programs in the Streets Division, including public works communications

## OBJECTIVES AND ACHIEVEMENTS

- Maintain at least 85% of all city streets at a pavement condition rating of 85 or better. *In FY 05-06, the Streets Division's pavement evaluation reported that 67.2% of city streets had a condition rating of 85 or better. In FY 06-07, the condition rating is expected to be 67%, and the pavement condition rating for FY 07-08 is also anticipated to be lower than 67%. The average of the ratings for Charlotte, Durham and Greensboro is 72%, based on information from the statewide benchmarking project for 2005-2006. The city anticipates resurfacing 18.5 miles of streets in FY 07-08.*

	<b>Actual</b>	<b>Amended</b>	<b>Requested</b>	<b>Adopted</b>	<b>Percent</b>
<b>EXPENDITURES BY PROGRAM</b>	<b><u>FY 05-06</u></b>	<b><u>FY 06-07</u></b>	<b><u>FY 07-08</u></b>	<b><u>FY 07-08</u></b>	<b><u>Change</u></b>
Street Maintenance	\$3,443,818	\$4,172,670	\$4,226,900	\$4,212,900	1.0%
Street Cut Repair	272,915	334,970	355,990	355,990	6.3%
Sidewalk Maintenance	592,626	645,790	691,550	663,550	2.8%
Special Projects	18,190	150,000	150,000	150,000	0%
Streets Administration	677,010	721,050	746,300	746,470	3.5%
<b>Total Expenditures by Program</b>	<b>\$5,004,559</b>	<b>\$6,024,480</b>	<b>\$6,170,740</b>	<b>\$6,128,910</b>	<b>1.7%</b>
Interdepartmental Credits	-\$60,013	\$0	\$0	-\$60,000	NA
<b>Net Expenditures</b>	<b>\$4,944,546</b>	<b>\$6,024,480</b>	<b>\$6,170,740</b>	<b>\$6,068,910</b>	<b>0.7%</b>

# STREET MAINTENANCE

<b>EXPENDITURES BY TYPE</b>	<b>Actual FY 05-06</b>	<b>Amended FY 06-07</b>	<b>Requested FY 07-08</b>	<b>Adopted FY 07-08</b>	<b>Percent Change</b>
Personnel	\$2,319,398	\$2,608,400	\$2,636,000	\$2,636,000	1.1%
Supplies and Services	2,267,020	2,766,290	2,866,430	2,866,600	3.6%
Equipment Leasing Expense	401,303	649,790	668,310	626,310	-3.6%
Capital Outlay	16,838	0	0	0	0%
<b>Subtotal</b>	<b>\$5,004,559</b>	<b>\$6,024,480</b>	<b>\$6,170,740</b>	<b>\$6,128,910</b>	<b>1.7%</b>
Interdepartmental Credits	-\$60,013	\$0	\$0	-\$60,000	NA
<b>Total Expenditures by Type</b>	<b>\$4,944,546</b>	<b>\$6,024,480</b>	<b>\$6,170,740</b>	<b>\$6,068,910</b>	<b>0.7%</b>
<b>RESOURCES BY TYPE</b>					
Licenses and Permits	\$15,150	\$19,000	\$22,000	\$22,000	15.8%
Service Charges	953,803	807,000	734,000	734,000	-9.1%
Transfer from Gasoline Tax Fund	3,761,769	3,790,760	4,266,290	4,360,910	15.0%
Other General Fund Resources	213,823	1,407,720	1,148,450	952,000	-32.4%
<b>Total Resources by Type</b>	<b>\$4,944,546</b>	<b>\$6,024,480</b>	<b>\$6,170,740</b>	<b>\$6,068,910</b>	<b>0.7%</b>
<b>Positions</b>					
Full-Time	57	61	61	61	0

## BUDGET HIGHLIGHTS

### Street Maintenance

- Supplies and services expenditures include an increase of \$92,170 for the cost of asphalt.
- Equipment lease payments include the replacement of one backhoe (+\$14,000) and completion of payments for previously approved equipment (\$61,600).

### Street Cut Repair

- Equipment lease payments include the replacement of one pickup truck (+\$6,000) and completion of payments for previously approved equipment (\$14,500).
- The budgeted amount for service charges decreases \$60,000 as a result of revenue adjustments for utility division cuts.

### Sidewalk Maintenance

- Supplies and services expenditures include an additional \$25,000 for the increasing cost of concrete, and reduced (-\$2,600) information systems charges.
- Equipment lease payments include the replacement of one flatbed truck (+\$7,000) and one concrete truck (+\$30,000).
- The budgeted amount for service charges decreases \$13,000 as a result of revenue adjustments for utility division cuts.

### Special Projects

- The adopted budget for Special Projects continues at existing funding and service levels.

# **PUBLIC WORKS COMMUNICATIONS**

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## **MISSION STATEMENT**

The mission of Public Works Communications is to provide a point of contact 24 hours a day, 7 days a week for citizens requesting city services.

## **OBJECTIVES AND ACHIEVEMENTS**

- Direct calls from the public and city employees requesting city services to the appropriate departments. *During FY 05-06, Public Works Communications responded to approximately 65,000 calls, and for FY 06-07, the operation estimates that it will receive 67,000 calls. The division expects the same number of calls in FY 07-08.*

	<b>Actual</b>	<b>Amended</b>	<b>Requested</b>	<b>Adopted</b>	<b>Percent</b>
<b>EXPENDITURES BY TYPE</b>	<b><u>FY 05-06</u></b>	<b><u>FY 06-07</u></b>	<b><u>FY 07-08</u></b>	<b><u>FY 07-08</u></b>	<b><u>Change</u></b>
Personnel	\$224,485	\$215,330	\$246,140	\$259,030	20.3%
Supplies and Services	99,304	101,090	67,730	67,730	-33.0%
Debt and Lease Expense	465	30	30	30	0%
<b>Total Expenditures by Type</b>	<b>\$324,253</b>	<b>\$316,450</b>	<b>\$313,900</b>	<b>\$326,790</b>	<b>3.3%</b>
<b>Resources By Category</b>					
General Fund	\$324,253	\$316,450	\$313,900	\$326,790	3.3%
<b>Total Resources by Type</b>	<b>\$324,253</b>	<b>\$316,450</b>	<b>\$313,900</b>	<b>\$326,790</b>	<b>3.3%</b>
<b>Positions</b>					
Full-Time	6	6	6	6	0
Part-Time (FTEs)	1.125	1.125	1	1	-0.125

## **BUDGET HIGHLIGHTS**

- Personnel expenditures are increased primarily due to one previously unbudgeted vacant position being filled (+\$26,380), and classification study pay adjustment (+\$9,670).
- Supplies and services expenditures are decreased -\$34,230 due to a reduction in the number of hours of temporary service employment needed, because of the filling of the previously vacant full-time position (-\$33,600).

# WINSTON-SALEM TRANSIT AUTHORITY

## MISSION STATEMENT

The mission of the Winston-Salem Transit Authority is to provide all members of the community safe, convenient, dependable, responsive, and efficient transportation alternatives.

## PROGRAM DESCRIPTIONS

### Fixed Route Bus System

- Provides fixed route bus service using a fleet of 48 buses and 4 trolleys. Fixed route service includes weekday peak hour service on 27 routes, evening service on 8 routes, Saturday service on 18 routes, and morning and afternoon express service.
- Provides two central business district (CBD) park and shuttle lots and an all-day circular route in the CBD

### Trans-AID of Forsyth County

- Provides transportation service to elderly and disabled residents, Monday through Saturday, using a fleet of 24 mini-buses. Trans-AID provides service to residents eligible under the Americans with Disabilities Act for a 50¢ fare.
- Manages a coordinated system that provides transportation for contracting human service agencies and nursing homes

### Maintenance Services for the Piedmont Authority for Regional Transportation (PART)

- Provides maintenance services for the regional ridesharing program on a reimbursement basis with PART. This program operates a fleet of 40 ridesharing vans and one cutaway bus and covers the 12-county Piedmont Triad region.

### Transit Planning

- Evaluates existing routes and schedules to determine whether changes are needed to align the system with service demand

- Implements and maintains intelligent transportation system technologies that allow for trip planning and the communication of real-time information to transit users

### Vehicle and Facility Maintenance

- Provides preventive maintenance, repairs, and cleaning for 128 vehicles including fixed route buses, Trans-AID mini-buses, ridesharing vans, and administrative vehicles
- Maintains the Hampton D. Haith Administration Building, the Downtown Transportation Center, and its maintenance facility. (Expenses related to this program are budgeted across the fixed route, Trans-AID, and ridesharing programs above).

### Transit Administration

- Provides leadership, planning, workplace safety, training, clerical support, personnel management, and fiscal stewardship
- Ensures WSTA's compliance with Federal Transit Administration and North Carolina Department of Transportation regulations. Veolia Transportation manages the day-to-day operations of WSTA for the City of Winston-Salem. (Expenses related to this program are budgeted across the fixed route and Trans-AID programs above.)

## EXPENDITURES BY PROGRAM

	Actual	Amended	Requested	Adopted	Percent
Enterprise Fund	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Fixed Route Bus System	\$8,015,609	\$8,645,570	\$8,944,950	\$8,883,140	2.7%
Trans-AID of Forsyth County	1,509,010	1,668,410	1,922,460	1,920,230	15.1%
Maintenance Services for PART	375,835	425,840	202,630	202,630	-52.4%
<b>Subtotal Enterprise Fund Expenditures</b>	<b>\$9,900,454</b>	<b>\$10,739,820</b>	<b>\$11,070,040</b>	<b>\$11,006,000</b>	<b>2.5%</b>

# WINSTON-SALEM TRANSIT AUTHORITY

<b>EXPENDITURES BY PROGRAM - Continued</b>	<b>Actual FY 05-06</b>	<b>Amended FY 06-07</b>	<b>Requested FY 07-08</b>	<b>Adopted FY 07-08</b>	<b>Percent Change</b>
<b>Grants Fund</b>					
Section 5303 Planning Grant	\$106,348	\$91,550	\$87,900	\$87,900	-4.0%
Elderly and Disabled Transportation Assistance Program	126,603	121,000	121,000	121,000	0%
Other Transit Grants	30,086	0	0	0	0%
<b>Subtotal Grants Fund Expenditures</b>	<b>\$263,036</b>	<b>\$212,550</b>	<b>\$208,900</b>	<b>\$208,900</b>	<b>-1.7%</b>
<b>Total Expenditures by Program</b>	<b>\$10,163,490</b>	<b>\$10,952,370</b>	<b>\$11,278,940</b>	<b>\$11,214,900</b>	<b>2.4%</b>

## OBJECTIVES AND ACHIEVEMENTS

- Provide Trans-AID services to those clients who are certified under the program's guidelines. *In FY 05-06, WSTA provided 122,310 trips for certified individuals. The authority estimates that it will provide 128,748 trips in FY 06-07 and 135,185 trips in FY 07-08.*
- Increase ridership on the fixed route system through route scheduling and marketing. *In FY 05-06, WSTA reported ridership at 2,850,727 passengers. For FY 06-07, the authority estimates that ridership will total 2,800,000 passengers. The authority projects that approximately 2,800,000 passengers will use the system in FY 07-08.*

<b>EXPENDITURES BY TYPE</b>	<b>Actual FY 05-06</b>	<b>Amended FY 06-07</b>	<b>Requested FY 07-08</b>	<b>Adopted FY 07-08</b>	<b>Percent Change</b>
<b>Enterprise Fund</b>					
Personnel Services	\$6,377,430	\$7,053,410	\$7,150,420	\$7,150,420	1.4%
Supplies and Services	3,418,252	3,562,880	3,800,460	3,736,420	4.9%
<b>Subtotal</b>	<b>\$9,795,683</b>	<b>\$10,616,290</b>	<b>\$10,950,880</b>	<b>\$10,886,840</b>	<b>2.5%</b>
Debt & Lease Expense	\$104,771	\$123,530	\$119,160	\$119,160	-3.5%
<b>Subtotal Enterprise Fund Expenditures</b>	<b>\$9,900,454</b>	<b>\$10,739,820</b>	<b>\$11,070,040</b>	<b>\$11,006,000</b>	<b>2.5%</b>
<b>Grants Fund</b>					
Personnel Services	\$52,622	\$54,220	\$60,410	\$60,410	11.4%
Supplies and Services	210,414	158,330	148,490	\$148,490	-6.2%
<b>Subtotal Grants Fund Expenditures</b>	<b>\$263,036</b>	<b>\$212,550</b>	<b>\$208,900</b>	<b>\$208,900</b>	<b>-1.7%</b>
<b>Total Expenditures by Type</b>	<b>\$10,163,490</b>	<b>\$10,952,370</b>	<b>\$11,278,940</b>	<b>\$11,214,900</b>	<b>2.4%</b>

# WINSTON-SALEM TRANSIT AUTHORITY

RESOURCES BY TYPE	Actual	Amended	Requested	Adopted	Percent
Enterprise Fund	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
<b>Fixed Route Bus System</b>					
Fares	\$1,483,105	\$1,538,930	\$1,465,160	\$1,465,050	-4.8%
Contracted Services	119,229	145,380	153,110	153,110	5.3%
Advertising	52,479	40,000	20,000	20,000	-50.0%
Other Transit Revenues	350,382	303,620	305,940	305,940	0.8%
Damage Settlements	50,727	10,000	10,000	10,000	0%
<b>Intergovernmental Support</b>					
Federal Transit Administration	1,841,258	1,904,070	1,904,080	1,904,080	0%
North Carolina Dept. of Transportation	1,367,282	1,198,120	987,690	989,920	-17.4%
Transfer from Debt Service Fund	104,771	123,500	119,130	119,130	-3.5%
Transfer from Mass Transit Tax Fund	2,630,795	3,381,950	3,979,840	3,915,910	15.8%
<b>Subtotal</b>	<b>\$8,000,028</b>	<b>\$8,645,570</b>	<b>\$8,944,950</b>	<b>\$8,883,140</b>	<b>2.7%</b>
<b>Trans-AID of Forsyth County</b>					
Fares	\$0	\$0	\$8,600	\$8,600	NA
Services to Agencies	409,149	381,000	381,000	381,000	0%
Home and Community Care Block Grant	289,770	265,000	265,000	265,000	0%
Miscellaneous Revenues	1,019	2,500	2,500	2,500	0%
<b>Intergovernmental Support</b>					
Federal Transit Administration	2,193	0	0	0	0%
North Carolina Dept. of Transportation	409,551	578,710	755,770	753,540	30.2%
Forsyth County	198,390	220,600	254,790	254,790	15.5%
Transfer from Mass Transit Tax Fund	198,938	220,600	254,800	254,800	15.5%
<b>Subtotal</b>	<b>\$1,509,010</b>	<b>\$1,668,410</b>	<b>\$1,922,460</b>	<b>\$1,920,230</b>	<b>15.1%</b>
<b>Maintenance Services for PART</b>					
Reimbursement	\$391,416	\$425,840	\$202,630	\$202,630	-52.4%
<b>Subtotal</b>	<b>\$391,416</b>	<b>\$425,840</b>	<b>\$202,630</b>	<b>\$202,630</b>	<b>-52.4%</b>
<b>Subtotal Enterprise Fund Resources</b>	<b>\$9,900,454</b>	<b>\$10,739,820</b>	<b>\$11,070,040</b>	<b>\$11,006,000</b>	<b>2.5%</b>
<b>Grants Fund</b>					
<b>Intergovernmental Support</b>					
Federal Transit Administration	\$85,078	\$73,230	\$70,320	\$70,320	-4.0%
North Carolina Department of Transportation	37,819	9,160	8,790	8,790	-4.0%
Forsyth County	120,655	121,000	121,000	121,000	0%
Transfer from Mass Transit Tax Fund	13,655	9,160	8,790	8,790	-4.0%
<b>Subtotal Grants Fund Resources</b>	<b>\$257,208</b>	<b>\$212,550</b>	<b>\$208,900</b>	<b>\$208,900</b>	<b>-1.7%</b>
<b>Total Resources by Type</b>	<b>\$10,157,662</b>	<b>\$10,952,370</b>	<b>\$11,278,940</b>	<b>\$11,214,900</b>	<b>2.4%</b>

# WINSTON-SALEM TRANSIT AUTHORITY

<b>Positions</b>	<b>Actual FY 05-06</b>	<b>Amended FY 06-07</b>	<b>Requested FY 07-08</b>	<b>Adopted FY 07-08</b>	<b>Percent Change</b>
Full-Time - City	1	1	1	1	0
Full-Time – WSTA (Contractor)	134	136	136	136	0
Part-Time (FTE's) – WSTA (Contractor)	22.4	20.4	23.4	23.4	+3.0

## BUDGET HIGHLIGHTS

### Fixed Route Bus System

- Personnel services expenditures reflect a net increase of \$112,950, or 2.0%. Increases include merit pay adjustments for administrative staff and operators (+\$138,890 in salaries only) and increased health insurance costs (+\$70,290). These increases are partially offset by a decrease in overtime (-\$24,320) and an increase in budgeted salary savings (-\$58,000). The salary saving adjustment of \$288,000, which represents 4.7% of budgeted salaries and benefits, is based on five-year average savings.
- Supplies and services are increased by \$128,990, or 4.6%, primarily due to increases for the following: hours of security service at the Transportation Center (+\$30,000), printing costs (+\$25,090), custodial costs for WSTA facilities (+\$15,850), fuel expenditures (+\$14,680), and maintenance costs for mobility manager technologies (+\$12,700). The adopted budget for fuel is based on \$2.32 per gallon for unleaded gasoline and \$2.55 for diesel. The fuel budget also reflects a full year's impact of the route and schedule changes that were implemented in July 2006.
- Farebox revenues are decreased by \$73,880, or 4.8%, based on estimated receipts for FY 06-07. WSTA staff have projected no growth in ridership for FY 07-08, despite increases in the cost of gasoline. Advertising revenues are decreased by \$20,000 as a result of bringing bus advertising in-house. Due to recent difficulties with contracting for this service, the WSTA marketing staff will manage this effort.
- Operating assistance from the Federal Transit Administration and the North Department of Transportation does not reflect any growth for FY 07-08. However, as a result of increased cost of Trans-AID service, the allocation of state assistance to the fixed route bus system is decreased by \$208,200.
- As a result of decreased revenues and a 2.7% increase in expenditures, support from the mass transit tax fund is increased by \$533,960, or 15.8%.

### Trans-AID of Forsyth County

- Personnel services expenditures are increased by \$201,020, or 18.4%, due to the following: addition of three part-time Trans-AID operator positions (+\$78,650 in salary and benefits), increased health insurance costs (+\$31,470), merit pay adjustments for administrative staff and operators (+\$26,060 in salaries only), and the addition of a part-time operator position in FY 06-07 (+\$25,390). WSTA staff project that the demand for Trans-AID service will increase by 5% in FY 07-08. The additional part-time positions would enable the transit authority to meet these increasing demands and reduce overtime costs (-\$36,760).
- Supplies and services are increased by \$50,800, or 8.9%, primarily due to increased computer maintenance costs and other contractual services (+\$13,780), fuel expenditures (+\$13,040), and vehicle maintenance costs (+\$10,000). Fuel expenditures are increased due to both an anticipated increase in prices and an increase in the number of miles as a result of increased demand for the service.

# WINSTON-SALEM TRANSIT AUTHORITY

## BUDGET HIGHLIGHTS – Continued

- The adopted budget includes estimated revenue of \$8,600 from the 50¢ fare that was adopted for FY 06-07. Other operating revenues are not projected to increase in FY 07-08.
- City and county operating support is increased by \$68,390, or 15.5%, to cover the increased cost of this service. In addition, the allocation of state operating assistance is increased by \$174,830.

## Maintenance Services for PART

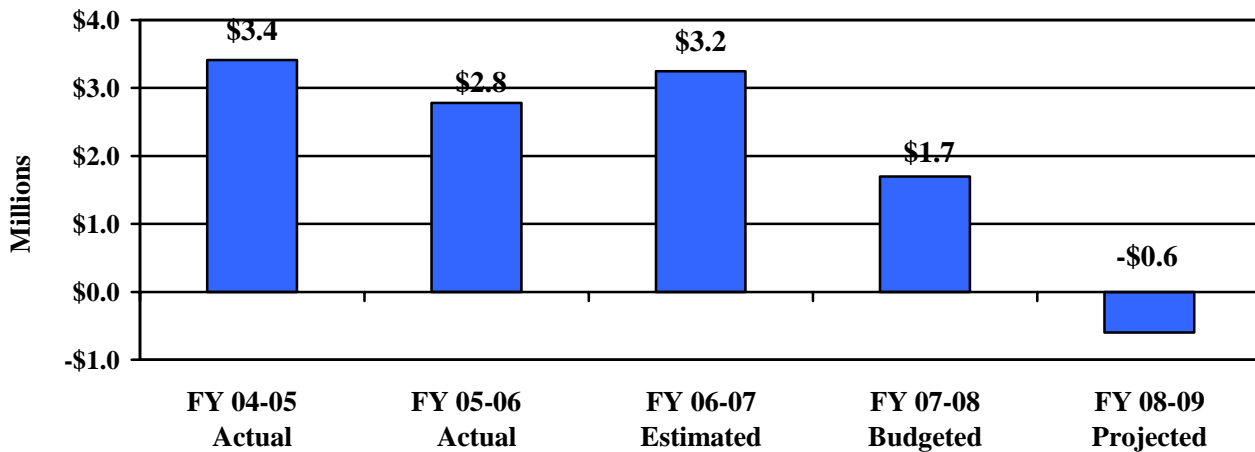
- The Piedmont Authority for Regional Transportation now pays the salaries and benefits of the ridesharing management staff out of its budget. The authority continues to contract with WSTA for maintenance of its fleet. As a result of these changes, the adopted budget is decreased by \$223,210 to reflect the elimination of these costs. The reimbursement from PART is decreased by the same amount.

## Mass Transit Tax Fund

- As a result of little or no growth in operating revenues and increased costs for Trans-AID and the fixed route bus system, the adopted budget appropriates \$1,461,260 in mass transit tax fund reserves to cover the authority’s operating deficit.

Based on this budget, mass transit tax fund reserves would be depleted by the end of FY 08-09. The following chart shows the projected use of fund balance over time.

**Mass Transit Tax Fund Reserves**



# OFF-STREET PARKING

## MISSION STATEMENT

The mission of the off-street parking program is to provide an ample supply of safe, convenient, and clean off-street parking spaces at a competitive price, which meets the needs of the central business district.

## PROGRAM DESCRIPTIONS

- Operates five parking decks and six parking lots throughout the downtown area. These facilities account for slightly more than 5,000 off-street parking spaces.

<b>EXPENDITURES BY PROGRAM</b>	<b>Actual FY 05-06</b>	<b>Amended FY 06-07</b>	<b>Requested FY 07-08</b>	<b>Adopted FY 07-08</b>	<b>Percent Change</b>
Parking Administration	\$348,463	\$396,900	\$381,640	\$390,960	-1.5%
Cherry-Marshall Deck	321,486	364,620	410,830	423,820	16.2%
Frazier Deck	254,248	0	0	0	0%
One Triad Park Deck	632,515	621,520	618,440	622,340	0.1%
Sixth-Cherry-Trade Deck	220,938	260,260	255,630	259,140	-0.4%
Fourth and Church Deck	1,250,514	1,275,520	1,235,780	1,237,180	-3.0%
Center City West Fourth Street Deck	492,556	507,950	545,990	546,720	7.6%
Parking Lots	56,121	74,700	73,670	75,300	0.8%
<b>Total Expenditures by Program</b>	<b>\$3,576,840</b>	<b>\$3,501,470</b>	<b>\$3,521,980</b>	<b>\$3,555,460</b>	<b>1.5%</b>

## OBJECTIVES AND ACHIEVEMENTS

- Achieve target occupancy rates of 95% for monthly leased spaces and 300,000 hourly users of off-street parking facilities. *In FY 05-06, 67% of the available monthly parking spaces in off-street decks were leased. For FY 06-07, the Department of Transportation estimates that 70% of available spaces will be leased. It projects that 70% will be leased in FY 07-08. In FY 05-06, the number of hourly users of parking lots and decks totaled 212,756. For FY 06-07, the Department of Transportation estimates that 225,000 parkers will use these facilities. The department projects 225,000 users for FY 07-08.*
- Ensure that parking revenues provide sufficient funding for off-street parking operations. *In FY 05-06, operating costs (excluding debt service) accounted for 84% of parking revenues. For FY 06-07, the coverage ratio is estimated to be 84%. Based on budgeted operating revenues and expenses, the coverage ratio for FY 07-08 is projected to be 94%. The remaining revenues partially cover the debt service on the decks.*

# OFF-STREET PARKING

<b>EXPENDITURES BY TYPE</b>	<b>Actual FY 05-06</b>	<b>Amended FY 06-07</b>	<b>Requested FY 07-08</b>	<b>Adopted FY 07-08</b>	<b>Percent Change</b>
Personnel	\$654,720	\$749,020	\$720,100	\$750,390	0.2%
Supplies and Services	697,397	765,370	780,370	783,560	2.4%
Capital Outlay	0	9,500	0	0	-100.0%
<b>Subtotal</b>	<b>1,352,116</b>	<b>1,523,890</b>	<b>1,500,470</b>	<b>1,533,950</b>	<b>0.7%</b>
Debt and Equipment Leasing Expenses	\$1,976,324	\$1,977,580	\$2,021,510	\$2,021,510	2.2%
Transfer to Leasing Capital Projects Fund	248,400	0	0	0	0%
<b>Total Expenditures by Type</b>	<b>\$3,576,840</b>	<b>\$3,501,470</b>	<b>\$3,521,980</b>	<b>\$3,555,460</b>	<b>1.5%</b>
<b>RESOURCES BY TYPE</b>					
Parking Services	\$1,607,402	\$1,626,280	\$1,703,000	\$1,703,000	4.7%
Rentals	3,000	3,000	3,000	3,000	0%
Sale of Property	248,400	0	0	0	0%
Forsyth County	476,082	516,200	506,160	506,160	-1.9%
Investment Income	44,670	0	0	0	0%
Transfer from General Fund	907,287	1,065,990	1,019,820	1,053,370	-1.2%
Fund Balance Appropriation	290,000	290,000	290,000	289,930	0%
<b>Total Resources by Type</b>	<b>\$3,576,841</b>	<b>\$3,501,470</b>	<b>\$3,521,980</b>	<b>\$3,555,460</b>	<b>1.5%</b>
<b>Positions</b>					
Full-Time	17.5	17.5	17.5	17.5	0
Part-Time (FTEs)	4.1	4.1	4.1	4.1	0

# OFF-STREET PARKING

## BUDGET HIGHLIGHTS

### Cherry-Marshall Deck

- The 16.2% increase in expenditures is a result of an increase in equipment leasing payments (+\$51,150) in order to replace the two aging elevators at the Cherry-Marshall Deck, which breaks down frequently. When out-of-service it is typically closed for long periods of time, as the equipment is extremely difficult to fix for parts have to be custom made. Complaints are increasing and use of deck is increasing with nearby Twin City Quarters, as well as other close by restaurants, retail and residential structures such as the Nissen Building.

### Center City West Fourth Street Deck

- The 7.6% increase in expenditures is due to an increase in debt service payments (+\$33,540) as a result of refinancing of debt (Series 96A). Debt issued in 1996 (which would have been retired in 2016) was refinanced in 2004 and although it reduces interest payments significantly between 2008 and 2016, causes an increase in a principal payment during 2007.

### Other Budget Highlights

- For FY 07-08, the transfer from the General Fund reflects a decrease of \$12,620, or 1.2%. The transfer covers the City’s share of the operating deficit for the Fourth and Church deck (per the development agreement) and any remaining deficit from the other decks.
- Personnel expenditures include the implementation “living wage” pay adjustments as well as market-based pay classification study salary adjustments (+\$21,560).
- Supplies and services expenditures include the impact of increased commercial stormwater utility fees (+\$3,190).
- The following table provides budgeted FY 07-08 revenues and expenditures by facility. Expenditures include an allocation of parking administration costs based on the number of spaces in each facility.

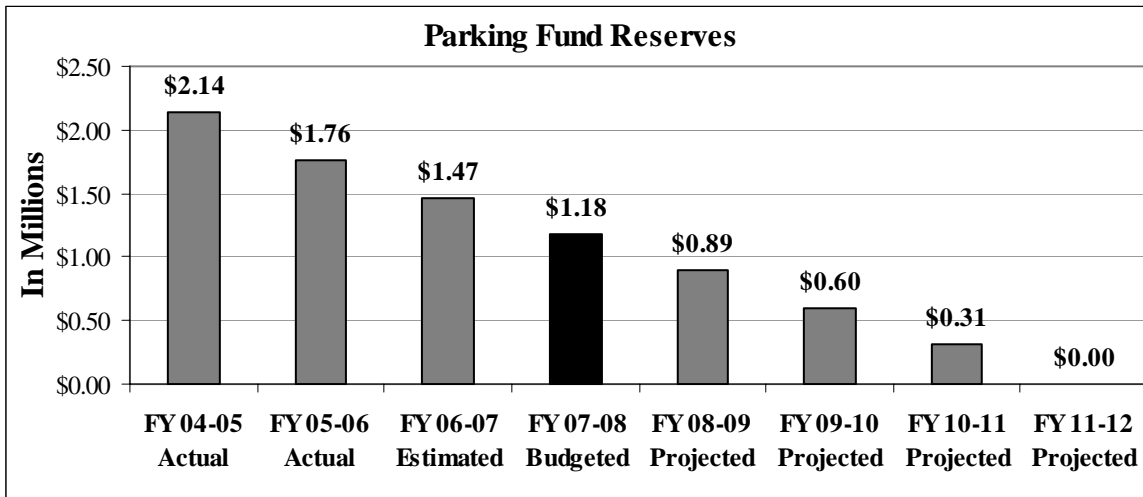
	<u>Revenues</u>	<u>Expenditures</u>	<u>Net Income/ (Loss)</u>
Cherry-Marshall	\$425,000	\$477,660	(\$52,660)
Parking Lots	81,000	112,820	(31,820)
One Triad Park	480,000	673,150	(193,150)
Sixth-Cherry-Trade	120,000	319,710	(199,710)
Fourth and Church	706,160	1,363,320	(657,160)
Center City West Fourth Street	400,000	608,800	(208,800)
<b>Total:</b>	<b>\$2,212,160</b>	<b>\$3,555,460</b>	<b>(\$1,343,300)</b>

# OFF-STREET PARKING

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## BUDGET HIGHLIGHTS - Continued

- The adopted budget continues to use the proceeds from the pay-off of the Liberty-Main parking deck to replace the annual payment of \$290,000. The following chart shows that the fund balance would be depleted after FY 10-11 if \$290,000 is appropriately annually.



# TRANSPORTATION NON-DEPARTMENTAL

Listed below are the appropriations related to transportation that are not included in any of the departmental budgets in this section of the document.

<b>Expenditures</b>	<b>Actual FY 05-06</b>	<b>Amended FY 06-07</b>	<b>Requested FY 07-08</b>	<b>Adopted FY 07-08</b>	<b>Percent Change</b>
<b>Mass Transit Tax Fund</b>					
Transfers to Transit-Related Funds	\$2,970,762	\$3,740,850	\$4,372,590	\$4,366,770	16.7%
Operating Expenses	51,751	76,090	69,940	69,940	-8.1%
<b>Subtotal</b>	<b>\$3,022,514</b>	<b>\$3,816,940</b>	<b>\$4,442,530</b>	<b>\$4,436,710</b>	<b>16.2%</b>
<b>Powell Bill Fund (Gasoline Tax)</b>					
Transfer to General Fund	\$5,015,693	\$5,107,280	\$5,688,390	\$5,814,550	13.9%
Transfer to Capital Projects Fund	1,150,000	1,000,000	1,000,000	1,200,000	20.0%
<b>Subtotal</b>	<b>\$6,165,693</b>	<b>\$6,107,280</b>	<b>\$6,688,390</b>	<b>\$7,014,550</b>	<b>14.9%</b>
<b>General Fund Transfers</b>					
Transfer to Parking Fund	\$907,287	\$1,065,990	\$1,019,890	\$1,053,370	-1.2%
Transfer to Mass Transit Tax Fund	0	1,205,270	0	0	-100.0%
Transfer to Capital Projects Fund	100,000	50,000	0	550,000	1,000.0%
<b>Subtotal</b>	<b>\$1,007,287</b>	<b>\$2,321,260</b>	<b>\$1,019,890</b>	<b>\$1,603,370</b>	<b>-30.9%</b>
<b>Total Expenditures</b>	<b>\$10,195,494</b>	<b>\$12,245,480</b>	<b>\$12,150,810</b>	<b>\$13,054,630</b>	<b>6.6%</b>
<b>Resources</b>					
<b>Mass Transit Tax Fund</b>					
Property Tax - Current Year	\$2,301,878	\$2,628,210	\$3,079,640	\$2,924,360	11.3%
Property Tax - Prior Year	38,851	0	0	0	0%
Interest Income	47,211	40,420	0	51,090	26.4%
Transfer from General Fund	0	1,205,270	0	0	-100.0%
Fund Balance Appropriation	634,574	0	1,362,890	1,461,260	N/A
Addition to Fund Balance	0	-56,960	0	0	100.0%
<b>Subtotal</b>	<b>\$3,022,514</b>	<b>\$3,816,940</b>	<b>\$4,442,530</b>	<b>\$4,436,710</b>	<b>16.2%</b>
<b>Powell Bill Fund (Gasoline Tax)</b>					
Gasoline Tax	\$6,056,994	\$6,057,280	\$6,638,390	\$6,964,550	15.0%
Investment Income	108,699	50,000	50,000	50,000	0%
<b>Subtotal</b>	<b>\$6,165,693</b>	<b>\$6,107,280</b>	<b>\$6,688,390</b>	<b>\$7,014,550</b>	<b>14.9%</b>
<b>General Fund</b>					
Other General Fund Resources	\$907,287	\$1,065,990	\$1,019,890	\$1,553,370	45.7%
Fund Balance Appropriation	100,000	1,255,270	0	50,000	-96.0%
<b>Subtotal</b>	<b>\$1,007,287</b>	<b>\$2,321,260</b>	<b>\$1,019,890</b>	<b>\$1,603,370</b>	<b>-30.9%</b>
<b>Total Resources</b>	<b>\$10,195,493</b>	<b>\$12,245,480</b>	<b>\$12,150,810</b>	<b>\$13,054,630</b>	<b>6.6%</b>

➤ The adopted FY 07-08 budget includes \$500,000 from the general fund for street resurfacing.

# TRANSPORTATION CAPITAL PROJECTS

Listed below are the adopted appropriations for capital projects for the transportation related funds and entities.

## EXPENDITURES

<u>Project Title</u>	<u>Adopted FY 07-08</u>
<b>Streets and Sidewalks Projects</b>	
Road Widening, Extensions, and Realignments	\$8,240,000
Street Resurfacing Projects	2,150,000
Sidewalk Construction, ADA Ramps, and Repairs	1,125,000
Traffic Safety Projects	25,000
Interim Traffic Signal System Improvements	1,100,000
New Traffic Signal Construction	482,000
Cherry-Marshall Parking Deck Elevator Replacement	462,000
Convert Sixth Street to Two-Way Operation	217,000
Street Resurfacing Projects - Annexation	200,000
Traffic Calming Projects	25,000
Parking Enforcement Scooters	48,000
<b>Subtotal Streets and Sidewalks Projects</b>	<b>\$14,074,000</b>
<b>Mass Transit Projects</b>	
Fixed Route Bus Replacement	\$3,900,000
Transit Facility Improvements	497,280
Trans-AID Vehicle Replacement	581,000
Transit Vehicle Maintenance	100,000
Public Transit Projects	72,000
Passenger Amenities	24,220
Security Enhancements	24,220
<b>Subtotal Mass Transit</b>	<b>\$5,198,720</b>
<b>Total Expenditures</b>	<b>\$19,272,720</b>
<b>FUNDING SOURCES</b>	
<b>General Fund</b>	
Current Revenues	\$500,000
Fund Balance	50,000
<b>Bonds</b>	
2000 General Obligation Bonds	\$8,240,000
General Obligation Bonds/Two-Thirds	1,650,000
<b>Intergovernmental Funds</b>	
Federal Transit Administration	\$5,371,350
Powell Bill Funds (Gasoline Tax)	1,200,000
North Carolina Department of Transportation	281,900

# TRANSPORTATION CAPITAL PROJECTS

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	<b>Adopted <u>FY 07-08</u></b>
<b>Other</b>	
Motor Vehicle Privilege Tax	\$659,000
North Carolina Municipal Leasing Corporation	481,200
Developer Contribution	432,000
Capital Project Reserves	220,000
Mass Transit Tax Fund	187,270
<b>Total Funding Sources</b>	<b>\$19,272,720</b>