

Transportation

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TRANSPORTATION

Project Title	Budget Year 2007-2008	Planning Year 2008-2009	Planning Year 2009-2010	Planning Year 2010-2011	Planning Year 2011-2012	Planning Year 2012-2013	Total Planned
Streets and Sidewalks:							
Street Resurfacing Projects	\$2,150,000	\$1,000,000	\$1,650,000	\$1,000,000	\$1,650,000	\$1,000,000	\$8,450,000
Road Widening, Extensions, and Realignment	8,240,000	0	0	0	0	0	8,240,000
Sidewalk Construction, ADA Ramps, and Repairs	1,125,000	125,000	1,149,000	150,500	654,800	153,500	3,357,800
Bridge Replacement	0	0	1,500,000	0	1,500,000	0	3,000,000
Interim Traffic Signal System Improvements	1,100,000	0	0	0	0	0	1,100,000
Traffic Safety Projects	25,000	70,000	0	0	279,000	282,000	656,000
New Traffic Signal Construction	482,000	0	0	0	0	0	482,000
Cherry-Marshall Parking Deck Elevator Replacement	462,000	0	0	0	0	0	462,000
Convert Fifth Street to Two-Way Operation	0	0	207,250	138,000	0	0	345,250
Convert Fourth Street to Two-Way Operation	0	0	136,500	166,000	0	0	302,500
Convert Sixth Street to Two-Way Operation	217,000	0	0	0	0	0	217,000
Street Resurfacing Projects - Annexation	200,000	0	0	0	0	0	200,000
Traffic Calming Projects	25,000	117,500	0	0	0	0	142,500
Convert Third Street to Two-Way Operation	0	82,500	0	0	0	0	82,500
Parking Enforcement Scooters	48,000	0	0	0	0	0	48,000
Mass Transit:							
Fixed Route Bus Replacement	\$3,900,000	\$0	\$93,000	\$276,000	\$6,111,000	\$2,172,000	\$12,552,000
Transit Facility Improvements	497,280	422,280	462,280	497,280	497,280	497,280	2,873,680
Trans-AID Vehicle Replacement	581,000	166,000	0	680,000	0	0	1,427,000
Transit Vehicle Maintenance	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Public Transit Projects	72,000	270,000	180,000	0	0	64,800	586,800
Passenger Amenities	24,220	24,220	24,220	24,220	24,220	24,220	145,320
Security Enhancements	24,220	24,220	24,220	24,220	24,220	24,220	145,320
Transit Equipment Replacement	0	75,000	35,000	0	0	0	110,000
Total Expenditures	\$19,272,720	\$2,476,720	\$5,561,470	\$3,056,220	\$10,840,520	\$4,318,020	\$45,525,670

TRANSPORTATION Continued

Project Title	Budget Year 2007-2008	Planning Year 2008-2009	Planning Year 2009-2010	Planning Year 2010-2011	Planning Year 2011-2012	Planning Year 2012-2013	Total Planned
Funding Sources							
General Fund:							
Current Revenue	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
Fund Balance	50,000	0	0	0	0	0	50,000
Bonds:							
2000 General Obligation Bonds	\$8,240,000	\$0	\$0	\$0	\$0	\$0	\$8,240,000
General Obligation Bonds/Two-Thirds	1,650,000	0	1,950,000	0	1,452,800	0	5,052,800
Intergovernmental Resources:							
Federal Transit Administration	\$5,371,350	\$649,350	\$516,550	\$1,060,550	\$5,700,550	\$2,254,150	\$15,552,500
North Carolina Department of Transportation	281,900	16,600	1,270,750	96,000	1,848,000	217,200	3,730,450
Gasoline Tax Revenue	1,200,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,200,000
Capital Project Reserves	220,000	0	0	0	0	0	220,000
Other:							
Mass Transit Tax Fund	\$187,270	\$145,770	\$129,170	\$197,170	\$129,170	\$129,170	\$917,720
Motor Vehicle Privilege Tax	659,000	665,000	695,000	702,500	710,000	717,500	\$4,149,000
North Carolina Municipal Leasing Corporation	481,200	0	0	0	0	0	481,200
Developer Contribution	432,000	0	0	0	0	0	432,000
Total Funding Sources	\$19,272,720	\$2,476,720	\$5,561,470	\$3,056,220	\$10,840,520	\$4,318,020	\$45,525,670

PROJECT TITLE Road Widening, Extensions, and Realignments	DEPARTMENT/DIVISION Public Works/Engineering and Streets
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PROJECT DESCRIPTION/JUSTIFICATION

The 2000 bond referendum included \$34.6 million for widening, extensions, and realignment of existing roads throughout the city. In March 2004, the City Council adopted a revised schedule and list of road improvement projects to be financed with 2000 general obligation bonds. Shattalon Drive, which was originally proposed to be completed with authorized 2000 bonds, is to be completed with two-thirds bonds. Projects that were originally anticipated to be completed with authorized 2000 bonds, but for which funds currently do not appear to be available, are: Old Rural Hall Road (Old Walkertown Road to Oak Summit Road), Old Walkertown Road (Liberty Street to Carver School Road), and Stratford Road at Bethesda.

The following projects are complete: Cherry Street at Indiana, Commonwealth Drive at Peace Haven, Patterson Avenue (Akron Dr. to US52). Country Club Road (Jonestown to Peace Haven) is under construction. The following projects are being bid: Bowen Boulevard at New Walkertown, Burke Mill (Griffith to Atwood), Clemmonsville Road (Old Salisbury to NC150), Waterworks Road (Winston Lake to Old Greensboro). The following projects are either in the final design phase or awaiting decisions to finalize design: Brewer Road (Peters Creek Parkway to Clemmonsville), Carver School Road (extension to Motor Road), Cole Road/Sprague Street, Old Lexington Road (I-40 to Waughtown), Broad Street, Stratford Road at Knollwood.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Planning/Design/Engineering	\$2,000,000	\$750,000	\$0	\$0	\$0	\$0	\$0	\$2,750,000
Land/Right-of-Way Acquisition	7,000,000	1,000,000	0	0	0	0	0	8,000,000
Construction	16,360,000	5,990,000	0	0	0	0	0	22,350,000
Contingency	1,000,000	500,000	0	0	0	0	0	1,500,000
Total Project Expenditures	\$26,360,000	\$8,240,000	\$0	\$0	\$0	\$0	\$0	\$34,600,000
Funding Sources								
GO Bonds/Authorized	\$26,360,000	\$8,240,000	\$0	\$0	\$0	\$0	\$0	\$34,600,000
Total Project Funding Sources	\$26,360,000	\$8,240,000	\$0	\$0	\$0	\$0	\$0	\$34,600,000

PROJECT TITLE Street Resurfacing Projects	DEPARTMENT/DIVISION Public Works/Streets
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PROJECT DESCRIPTION/JUSTIFICATION

The City of Winston-Salem maintains 972.47 miles of hard surface streets and 9.16 miles of dirt streets. The funds provided in this project should allow for resurfacing of approximately 22 miles of hard surface streets during FY 07-08, at a cost of close to \$98,000 per mile.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$17,281,990	\$2,150,000	\$1,000,000	\$1,650,000	\$1,000,000	\$1,650,000	\$1,000,000	\$25,731,990
Total Project Expenditures	\$17,281,990	\$2,150,000	\$1,000,000	\$1,650,000	\$1,000,000	\$1,650,000	\$1,000,000	\$25,731,990
Funding Sources								
General Fund (Current Revenues)	\$0	\$500,000	\$0	\$0	\$0	\$0	\$0	\$500,000
GO Bonds/Authorized	2,000,000	0	0	0	0	0	0	2,000,000
GO Bonds/Two-Thirds	2,865,000	650,000	0	650,000	0	650,000	0	4,815,000
Gasoline Tax Revenue	11,626,990	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	17,626,990
Gasoline Tax Reserve	190,000	0	0	0	0	0	0	190,000
Capital Project Reserves	600,000	0	0	0	0	0	0	600,000
Total Project Funding Sources	\$17,281,990	\$2,150,000	\$1,000,000	\$1,650,000	\$1,000,000	\$1,650,000	\$1,000,000	\$25,731,990

PROJECT TITLE Sidewalk Construction, ADA Ramps, and Repairs	DEPARTMENT/DIVISION Public Works/Engineering
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PROJECT DESCRIPTION/JUSTIFICATION

This project provides for the construction of new sidewalks, the installation of ramps to accommodate the disabled, and the ongoing repair of sidewalks throughout the city. New sidewalks are constructed based on a priority system. Ramps are installed in high priority areas and as requested by persons with disabilities. Sidewalks that are in poor condition are both a safety hazard and a mobility impediment to the disabled. This project serves citizens throughout the city. ADA ramps/repairs are needed to comply with the Americans with Disabilities Act.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Planning/Design/Engineering	\$650,000	\$100,000	\$10,000	\$75,000	\$10,000	\$75,000	\$10,000	\$930,000
Construction	8,142,500	1,025,000	115,000	1,074,000	140,500	579,800	143,500	11,220,300
Total Project Expenditures	\$8,792,500	\$1,125,000	\$125,000	\$1,149,000	\$150,500	\$654,800	\$153,500	\$12,150,300
Funding Sources								
GO Bonds/Authorized	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$2,000,000
GO Bonds/Two-Thirds	6,605,000	1,000,000	0	1,000,000	0	502,800	0	9,107,800
Motor Vehicle Privilege Tax	187,500	125,000	125,000	149,000	150,500	152,000	153,500	1,042,500
Total Project Funding Sources	\$8,792,500	\$1,125,000	\$125,000	\$1,149,000	\$150,500	\$654,800	\$153,500	\$12,150,300

PROJECT TITLE Bridge Replacement	DEPARTMENT/DIVISION Public Works/Engineering
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PROJECT DESCRIPTION/JUSTIFICATION

This project provides for the replacement of bridges on the city's maintenance system. Bridges are evaluated every two years, and replacements are scheduled on a priority basis, determined by a point system. Bridges on the following streets are currently identified for replacement: Reynolds Park Road (2 bridges), Sprague, Broad, West First Street (over railroad), Vargrave, Glade, and Novack. Currently, a federal program provides 80% of the funding for these projects. These funds are passed through the North Carolina Department of Transportation.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Planning/Design/Engineering	\$1,200,000	\$0	\$0	\$200,000	\$0	\$200,000	\$0	\$1,600,000
Land/Right-of-Way Acquisition	800,000	0	0	30,000	0	30,000	0	860,000
Construction	7,300,000	0	0	1,100,000	0	1,100,000	0	9,500,000
Contingency	260,000	0	0	170,000	0	170,000	0	600,000
Total Project Expenditures	\$9,560,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$12,560,000
Funding Sources								
GO Bonds/Two-Thirds	\$2,010,000	\$0	\$0	\$300,000	\$0	\$300,000	\$0	\$2,610,000
NC Dept of Transportation	7,550,000	0	0	1,200,000	0	1,200,000	0	9,950,000
Total Project Funding Sources	\$9,560,000	\$0	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$12,560,000

PROJECT TITLE Interim Traffic Signal System Improvements	DEPARTMENT/DIVISION Department of Transportation
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PROJECT DESCRIPTION/JUSTIFICATION

This project provides for interim improvements to Winston-Salem's computerized traffic signal system, which currently is over ten years old. Interim improvements would ensure its ability to function until a new system is installed. A new system, to be funded by federal and state dollars, would cost \$25 million, but this project is several years away. Through the Winston-Salem/Forsyth County Metropolitan Planning Organization (MPO), however, the city does not have the funding of \$1.1 million to make the interim improvements with a 20% local match. The United States Department of Transportation has awarded the MPO a grant of \$800,000 to make the interim improvements. This 20% local match of \$220,000, would be funded from capital project reserves.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Total Project Expenditures	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000
Funding Sources								
Federal Transit Administration	\$0	\$880,000	\$0	\$0	\$0	\$0	\$0	\$880,000
Capital Project Reserves	0	220,000	0	0	0	0	0	220,000
Total Project Funding Sources	\$0	\$1,100,000	\$0	\$0	\$0	\$0	\$0	\$1,100,000

PROJECT TITLE Traffic Safety Projects	DEPARTMENT/DIVISION Department of Transportation
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PROJECT DESCRIPTION/JUSTIFICATION

There are a variety of small traffic improvements that need to be made around the city to improve traffic flow. Examples include the construction of a right turn only on the northbound Peace Haven Road approach to Polo Road, the replacement of a wooden signal pole with a metal pole and mast arm at Silas Creek Parkway and Wake Forest Road, and other small projects that would improve traffic efficiency. In February 2006, the City Council authorized the levy of an additional \$5 of the motor vehicle privilege tax. The state legislation that authorized this increased fee required that one-third of the proceeds be used for traffic management functions, including congestion management. Funding for these traffic safety projects would come from this one-third of the proceeds.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$44,300	\$25,000	\$70,000	\$0	\$0	\$279,000	\$282,000	\$700,300
Total Project Expenditures	\$44,300	\$25,000	\$70,000	\$0	\$0	\$279,000	\$282,000	\$700,300
Funding Sources								
Motor Vehicle Privilege Tax	\$44,300	\$25,000	\$70,000	\$0	\$0	\$279,000	\$282,000	\$700,300
Total Project Funding Sources	\$44,300	\$25,000	\$70,000	\$0	\$0	\$279,000	\$282,000	\$700,300

PROJECT TITLE New Traffic Signal Construction	DEPARTMENT/DIVISION Department of Transportation
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PROJECT DESCRIPTION/JUSTIFICATION

This project funds the installation of additional, on-demand traffic signals on city-maintained streets. For FY 2007-2008, the Department of Transportation is scheduled to install new signals at 13 locations that will support new development in the city. The developers of these areas will reimburse the department for 100% of the cost of the signal installations, for total revenue of \$432,000. The transfer from the general fund of \$50,000 would provide for installations on city streets that warrant new signals due to traffic volume and safety concerns.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$0	\$482,000	\$0	\$0	\$0	\$0	\$0	\$482,000
Total Project Expenditures	\$0	\$482,000	\$0	\$0	\$0	\$0	\$0	\$482,000
Funding Sources								
General Fund	\$0	\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
Developer Contributions	0	432,000	0	0	0	0	0	432,000
Total Project Funding Sources	\$0	\$482,000	\$0	\$0	\$0	\$0	\$0	\$482,000

PROJECT TITLE Cherry-Marshall Parking Deck Elevator Replacement	DEPARTMENT/DIVISION Department of Transportation
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PROJECT DESCRIPTION/JUSTIFICATION

This project funds the replacement of the 34-year old elevators in the Cherry-Marshall Parking Deck. At present, when the elevators fail, replacement parts now have to be custom made, resulting in several weeks of down time. In addition, increased activity at Twin City Quarter and residential housing at the Nissen Building have increased the use of this parking facility. This project would be financed over 10 years through the North Carolina Municipal Leasing Corporation, with the annual lease payments included in the parking fund's operating budget.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$0	\$330,000	\$0	\$0	\$0	\$0	\$0	\$330,000
Contingency	0	132,000	0	0	0	0	0	132,000
Total Project Expenditures	\$0	\$462,000	\$0	\$0	\$0	\$0	\$0	\$462,000
Funding Sources								
NCMLC	\$0	\$462,000	\$0	\$0	\$0	\$0	\$0	\$462,000
Total Project Funding Sources	\$0	\$462,000	\$0	\$0	\$0	\$0	\$0	\$462,000
OPERATING IMPACT:								
Capital Outlay/Lease Payments		\$64,370	\$62,230	\$60,080	\$57,940	\$55,800	\$53,660	\$354,080
Total Net Expenditures		\$64,370	\$62,230	\$60,080	\$57,940	\$55,800	\$53,660	\$354,080

PROJECT TITLE Convert Fifth Street to Two-Way Operation	DEPARTMENT/DIVISION Department of Transportation
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PROJECT DESCRIPTION/JUSTIFICATION

This project provides for the conversion of Fifth Street to a two-way operation between Liberty Street and Martin Luther King Drive. The costs associated with this project include adjustments to traffic signals, signs, and markings. Once completed, Fifth Street would operate as a two-way street from Broad Street east to its interchange with U.S. 52.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Planning/Design/Engineering	\$0	\$0	\$0	\$20,000	\$0	\$0	\$0	\$20,000
Construction	0	0	0	187,250	67,750	0	0	255,000
Contingency	0	0	0	0	70,250	0	0	70,250
Total Project Expenditures	\$0	\$0	\$0	\$207,250	\$138,000	\$0	\$0	\$345,250
Funding Sources								
Motor Vehicle Privilege Tax	\$0	\$0	\$0	\$136,500	\$138,000	\$0	\$0	\$274,500
North Carolina Department of Transportation	0	0	0	70,750	0	0	0	70,750
Total Project Funding Sources	\$0	\$0	\$0	\$207,250	\$138,000	\$0	\$0	\$345,250
OPERATING IMPACT:								
Supplies and Services		\$0	\$0	\$0	\$5,000	\$2,000	\$2,000	\$9,000
Total Net Expenditures		\$0	\$0	\$0	\$5,000	\$2,000	\$2,000	\$9,000

PROJECT TITLE Convert Fourth Street to Two-Way Operation	DEPARTMENT/DIVISION Department of Transportation
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PROJECT DESCRIPTION/JUSTIFICATION

This project provides for the conversion of Fourth Street to a two-way operation between Main Street and Martin Luther King, Jr. Drive. The costs associated with this project include adjustments to traffic signals, signs, and markings. Once completed, Fourth Street would operate as a two-way street in its entirety.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Planning/Design/Engineering	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$22,000
Construction	0	0	0	114,500	105,500	0	0	220,000
Contingency	0	0	0	0	60,500	0	0	60,500
Total Project Expenditures	\$0	\$0	\$0	\$136,500	\$166,000	\$0	\$0	\$302,500
Funding Sources								
Motor Vehicle Privilege Tax	\$0	\$0	\$0	\$136,500	\$138,000	\$0	\$0	\$274,500
North Carolina Department of Transportation	0	0	0	0	28,000	0	0	28,000
Total Project Funding Sources	\$0	\$0	\$0	\$136,500	\$166,000	\$0	\$0	\$302,500
OPERATING IMPACT:								
Supplies and Services		\$0	\$0	\$0	\$5,000	\$2,000	\$2,000	\$9,000
Total Net Expenditures		\$0	\$0	\$0	\$5,000	\$2,000	\$2,000	\$9,000

PROJECT TITLE Convert Sixth Street to Two-Way Operation	DEPARTMENT/DIVISION Department of Transportation
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PROJECT DESCRIPTION/JUSTIFICATION

This project would convert Sixth Street from Marshall Street to Main Street to two-way operation, making Sixth Street a two-way street across all of downtown. This project has been requested by a variety of downtown interests, including the Arts District Merchants and developers. For the most part, the project would involve changes in signals, signs, and markings. Some minor construction would be required between Cherry and Marshall Streets. This project would be funded from the one-third allocation of the \$5 motor vehicle privilege tax earmarked for traffic management.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Planning/Design/Engineering	\$0	\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000
Equipment & Furnishings	0	150,000	0	0	0	0	0	150,000
Contingency	0	50,000	0	0	0	0	0	50,000
Total Project Expenditures	\$0	\$217,000	\$0	\$0	\$0	\$0	\$0	\$217,000
Funding Sources								
Motor Vehicle Privilege Tax	\$0	\$217,000	\$0	\$0	\$0	\$0	\$0	\$217,000
Total Project Funding Sources	\$0	\$217,000	\$0	\$0	\$0	\$0	\$0	\$217,000
OPERATING IMPACT:								
Supplies and Services		\$0	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000
Total Net Expenditures		\$0	\$2,000	\$1,000	\$1,000	\$1,000	\$1,000	\$6,000

PROJECT TITLE Street Resurfacing Projects - Annexation	DEPARTMENT/DIVISION Public Works/Streets
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PROJECT DESCRIPTION/JUSTIFICATION

This project would provide for street resurfacing services to the areas approved for annexation in 2006 at the same level currently provided within the existing city limits.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Project Expenditures	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Funding Sources								
Gasoline Tax	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Total Project Funding Sources	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000

PROJECT TITLE Traffic Calming Projects	DEPARTMENT/DIVISION Department of Transportation
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PROJECT DESCRIPTION/JUSTIFICATION

Traffic calming projects require approval of the full neighborhood. Potential projects include: a center island narrowing or speed bump project on London Lane; closure of Tilmark Drive and the construction of "T" turnarounds; center island narrowing project on Milhaven Road; a curb bulb-out/center island narrowing project on Lockland Avenue; and a small roundabout at the intersection of First Street, Cameron Avenue, and Maryland/Kentucky Avenues. In February 2006, the City Council authorized the levy of an additional \$5 of the motor vehicle privilege tax. The state legislation that authorized this increased fee requires that one-third of the proceeds be used for traffic management functions, including traffic calming. Funding for these proposed projects would come from this one-third of the proceeds. The adopted six-year plan does not reflect authorization of the second \$5 of the motor vehicle privilege tax.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$32,000	\$25,000	\$117,500	\$0	\$0	\$0	\$0	\$174,500
Total Project Expenditures	\$32,000	\$25,000	\$117,500	\$0	\$0	\$0	\$0	\$174,500
Funding Sources								
Motor Vehicle Privilege Tax	\$32,000	\$25,000	\$117,500	\$0	\$0	\$0	\$0	\$174,500
Total Project Funding Sources	\$32,000	\$25,000	\$117,500	\$0	\$0	\$0	\$0	\$174,500

PROJECT TITLE Convert Third Street to Two-Way Operation	DEPARTMENT/DIVISION Department of Transportation
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PROJECT DESCRIPTION/JUSTIFICATION

This project would convert Third Street from Main Street to Town Run Lane to two-way operation, making Third Street a two-way street for its entire length. This project has been requested by a variety of downtown interests. For the most part, the project would involve changes in signals, signs, and markings. This project would be funded from the one-third allocation of the \$5 motor vehicle privilege tax earmarked for traffic management.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Planning/Design/Engineering	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$6,000
Equipment & Furnishings	0	0	60,000	0	0	0	0	60,000
Contingency	0	0	16,500	0	0	0	0	16,500
Total Project Expenditures	\$0	\$0	\$82,500	\$0	\$0	\$0	\$0	\$82,500
Funding Sources								
Motor Vehicle Privilege Tax	\$0	\$0	\$82,500	\$0	\$0	\$0	\$0	\$82,500
Total Project Funding Sources	\$0	\$0	\$82,500	\$0	\$0	\$0	\$0	\$82,500
OPERATING IMPACT:								
Supplies and Services		\$0	\$500	\$500	\$500	\$500	\$500	\$2,500
Total Net Expenditures		\$0	\$500	\$500	\$500	\$500	\$500	\$2,500

PROJECT TITLE Parking Enforcement Scooters	DEPARTMENT/DIVISION Department of Transportation
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PROJECT DESCRIPTION/JUSTIFICATION

The North Carolina Solar Center, the North Carolina Department of Transportation, and the North Carolina Division of Air Quality have awarded the City of Winston-Salem a grant that reimburses 60% of the cost of purchasing environmentally-friendly parking enforcement scooters. Four battery-electric scooters will be purchased for \$48,000. The city's 40% match is \$19,200, while the NC Division of Air Quality will reimburse 60% of the cost or, \$28,800. The city's match will be funded over five years through the North Carolina Municipal Leasing Corporation, with the annual lease payments included in the Department of Transportation's operating budget.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Equipment & Furnishings	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000
Total Project Expenditures	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000
Funding Sources								
NCMLC	\$0	\$19,200	\$0	\$0	\$0	\$0	\$0	\$19,200
North Carolina Department of Transportation	0	28,800	0	0	0	0	0	28,800
Total Project Funding Sources	\$0	\$48,000	\$0	\$0	\$0	\$0	\$0	\$48,000
OPERATING IMPACT:								
Capital Outlay/Lease Payments		\$3,840	\$3,840	\$3,840	\$3,840	\$3,840	\$0	\$19,200
Total Net Expenditures		\$3,840	\$3,840	\$3,840	\$3,840	\$3,840	\$0	\$19,200

PROJECT TITLE Fixed Route Bus Replacement	DEPARTMENT/DIVISION Winston-Salem Transit Authority
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PROJECT DESCRIPTION/JUSTIFICATION

The Federal Transit Administration (FTA) has determined that the useful life of a fixed route bus is 12 years. This project provides for the regular replacement of these buses as they reach the end of their useful lives. In FY 2007-2008, the transit authority will participate in the Cooperative Procurement Pilot Program, which pools the buying power of transit systems across the United States in order to lower the cost of bus purchases. The city's match under this program is 5%. Future purchases would be provided for under the existing funding arrangement with FTA in which the federal agency would pay 80% of the cost, NCDOT would pay 10%, and the city would pay the remaining 10% share. The adopted Capital Plan would fund the city's match from the one-third allocation of the \$5 motor vehicle privilege tax that is earmarked for public transit. In order to fund the local match for bus replacements in FY 2011-2012, the Capital Plan reserves a portion of the motor vehicle tax each year, starting in FY 2009-2010.

The transit authority has developed the following replacement schedule for these buses. These buses will have been in operation for 12 years when they are replaced.

Bus Replacement Schedule

<u>FY 07-08</u>	<u>FY 11-12</u>	<u>FY 12-13</u>
12	18	6

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Equipment & Furnishings	\$0	\$3,900,000	\$0	\$93,000	\$276,000	\$6,111,000	\$2,172,000	\$12,552,000
Total Project Expenditures	\$0	\$3,900,000	\$0	\$93,000	\$276,000	\$6,111,000	\$2,172,000	\$12,552,000
Funding Sources								
Federal Transit Administration	\$0	\$3,510,000	\$0	\$0	\$0	\$5,184,000	\$1,737,600	\$10,431,600
North Carolina Department of Transportation	0	195,000	0	0	0	648,000	217,200	1,060,200
Motor Vehicle Privilege Tax	0	195,000	0	93,000	276,000	279,000	217,200	1,060,200
Total Project Funding Sources	\$0	\$3,900,000	\$0	\$93,000	\$276,000	\$6,111,000	\$2,172,000	\$12,552,000

PROJECT TITLE Transit Facility Improvements	DEPARTMENT/DIVISION Winston-Salem Transit Authority
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PROJECT DESCRIPTION/JUSTIFICATION

This project provides for general facility maintenance for the Hampton Haith Administration Building, the Transportation Center, and the Maintenance Department. The Federal Transit Administration would provide funding to cover 80% of the cost, and the city would pay the remaining 20% share out of the mass transit tax fund.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$0	\$497,280	\$422,280	\$462,280	\$497,280	\$497,280	\$497,280	\$2,873,680
Total Project Expenditures	\$0	\$497,280	\$422,280	\$462,280	\$497,280	\$497,280	\$497,280	\$2,873,680
Funding Sources								
Federal Transit Administration	\$0	\$397,810	\$337,810	\$369,810	\$397,810	\$397,810	\$397,810	\$2,298,860
Mass Transit Tax Fund	0	99,470	84,470	92,470	99,470	99,470	99,470	574,820
Total Project Funding Sources	\$0	\$497,280	\$422,280	\$462,280	\$497,280	\$497,280	\$497,280	\$2,873,680

PROJECT TITLE Trans-AID Vehicle Replacement	DEPARTMENT/DIVISION Winston-Salem Transit Authority
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PROJECT DESCRIPTION/JUSTIFICATION

The Federal Transit Administration (FTA) has determined that the useful life of a paratransit bus is seven years or 200,000 miles. This project provides for the regular replacement of vehicles used to transport the elderly and disabled. Under the Americans with Disabilities Act, transit systems must provide transportation services for disabled individuals. Under a shared funding arrangement, the FTA would pay 80% of the cost, NCDOT would pay 10%, and the city would pay the remaining 10% share out of the mass transit tax fund. The transit authority has developed the following replacement schedule for these buses.

Trans-AID Bus Replacement Schedule

<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 10-11</u>
7	2	8

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Equipment & Furnishings	\$2,527,200	\$581,000	\$166,000	\$0	\$680,000	\$0	\$0	\$3,954,200
Total Project Expenditures	\$2,527,200	\$581,000	\$166,000	\$0	\$680,000	\$0	\$0	\$3,954,200
Funding Sources								
Federal Transit Administration	\$2,021,760	\$464,800	\$132,800	\$0	\$544,000	\$0	\$0	\$3,163,360
North Carolina Department of Transportation	252,720	58,100	16,600	0	68,000	0	0	395,420
Mass Transit Tax Fund	252,720	58,100	16,600	0	68,000	0	0	395,420
Total Project Funding Sources	\$2,527,200	\$581,000	\$166,000	\$0	\$680,000	\$0	\$0	\$3,954,200

PROJECT TITLE Transit Vehicle Maintenance	DEPARTMENT/DIVISION Winston-Salem Transit Authority
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PROJECT DESCRIPTION/JUSTIFICATION

The Federal Transit Administration would pay 80% of the cost of major vehicle parts. The city would pay the remaining 20% share out of the mass transit tax fund.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Equipment & Furnishings	\$853,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,453,000
Total Project Expenditures	\$853,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,453,000
Funding Sources								
Federal Transit Administration	\$682,400	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$1,162,400
North Carolina Department of Transportation	35,300	0	0	0	0	0	0	35,300
Mass Transit Tax Fund	135,300	20,000	20,000	20,000	20,000	20,000	20,000	255,300
Total Project Funding Sources	\$853,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,453,000

PROJECT TITLE Public Transit Projects	DEPARTMENT/DIVISION Winston-Salem Transit Authority
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PROJECT DESCRIPTION/JUSTIFICATION

In February 2006, the City Council authorized the levy of an additional \$5 of the motor vehicle privilege tax. According to the state legislation that created the tax, one-third of the proceeds from the new \$5 tax must be used for transit-related purposes. The adopted six-year plan sets aside one-third of the proceeds, or \$250,000, for these purposes. The adopted Capital Plan does not reflect authorization of the second \$5 of the motor vehicle privilege tax.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Construction	\$264,300	\$72,000	\$270,000	\$180,000	\$0	\$0	\$64,800	\$851,100
Total Project Expenditures	\$264,300	\$72,000	\$270,000	\$180,000	\$0	\$0	\$64,800	\$851,100
Funding Sources								
Motor Vehicle Privilege Tax	\$264,300	\$72,000	\$270,000	\$180,000	\$0	\$0	\$64,800	\$851,100
Total Project Funding Sources	\$264,300	\$72,000	\$270,000	\$180,000	\$0	\$0	\$64,800	\$851,100

PROJECT TITLE Passenger Amenities	DEPARTMENT/DIVISION Winston-Salem Transit Authority
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PROJECT DESCRIPTION/JUSTIFICATION

The Federal Transit Administration (FTA) requires transit systems to spend at least 1% of their federal capital funding on passenger amenities, including bus shelters. The Federal Transit Administration would pay 80% of the cost of these amenities, and the city would pay the remaining 20% share out of the mass transit tax fund. The transit authority plans to use these funds to purchase bus shelters. The route and schedule committee would determine the locations for new shelters.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Equipment & Furnishings	\$30,000	\$24,220	\$24,220	\$24,220	\$24,220	\$24,220	\$24,220	\$175,320
Total Project Expenditures	\$30,000	\$24,220	\$24,220	\$24,220	\$24,220	\$24,220	\$24,220	\$175,320
Funding Sources								
Federal Transit Administration	\$24,000	\$19,370	\$19,370	\$19,370	\$19,370	\$19,370	\$19,370	\$140,220
Mass Transit Tax Fund	6,000	4,850	4,850	4,850	4,850	4,850	4,850	35,100
Total Project Funding Sources	\$30,000	\$24,220	\$24,220	\$24,220	\$24,220	\$24,220	\$24,220	\$175,320

PROJECT TITLE Security Enhancements	DEPARTMENT/DIVISION Winston-Salem Transit Authority
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PROJECT DESCRIPTION/JUSTIFICATION

The Federal Transit Administration (FTA) requires transit systems to spend at least 1% of their federal capital funding on security enhancements, including cameras, lighting, and metal detectors. The Federal Transit Administration would pay 80% of the cost of these enhancements, and the city would pay the remaining 20% share out of the mass transit tax fund.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Equipment & Furnishings	\$0	\$24,220	\$24,220	\$24,220	\$24,220	\$24,220	\$24,220	\$145,320
Total Project Expenditures	\$0	\$24,220	\$24,220	\$24,220	\$24,220	\$24,220	\$24,220	\$145,320
Funding Sources								
Federal Transit Administration	\$0	\$19,370	\$19,370	\$19,370	\$19,370	\$19,370	\$19,370	\$116,220
Mass Transit Tax Fund	0	4,850	4,850	4,850	4,850	4,850	4,850	29,100
Total Project Funding Sources	\$0	\$24,220	\$24,220	\$24,220	\$24,220	\$24,220	\$24,220	\$145,320

PROJECT TITLE Transit Equipment Replacement	DEPARTMENT/DIVISION Winston-Salem Transit Authority
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PROJECT DESCRIPTION/JUSTIFICATION

This project provides for the replacement of administrative vehicles and maintenance department equipment. The Federal Transit Administration would provide funding to cover 80% of the cost, and the city would pay the remaining 20% share out of the mass transit tax fund. The following schedule shows the types of equipment to be replaced by fiscal year.

FY 08-09: Supervisory Vehicle (Half-Bus)	\$75,000
FY 09-10: Support Vehicle	\$35,000

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2008-2013						Grand Total
	Total Approp To Date	Budget FY 07-08	Planning FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	
Expenditures								
Equipment & Furnishings	\$60,000	\$0	\$75,000	\$35,000	\$0	\$0	\$0	\$170,000
Total Project Expenditures	\$60,000	\$0	\$75,000	\$35,000	\$0	\$0	\$0	\$170,000
Funding Sources								
Federal Transit Administration	\$48,000	\$0	\$60,000	\$28,000	\$0	\$0	\$0	\$136,000
Mass Transit Tax Fund	12,000	0	15,000	7,000	0	0	0	34,000
Total Project Funding Sources	\$60,000	\$0	\$75,000	\$35,000	\$0	\$0	\$0	\$170,000

