

TRANSPORTATION

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Winston-Salem

TRANSPORTATION SYSTEM MANAGEMENT

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 364 traffic signal controllers, 124 miles of communications cable, 10,000 traffic signal lamps, and 2,529 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

EXPENDITURES BY PROGRAM

	Actual	Amended	Adopted	Percent
	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
General Fund				
Technical Support and Administration	\$889,778	\$971,150	\$997,080	2.7%
Streetlighting	2,800,488	2,898,790	2,945,940	1.6%
Traffic Maintenance	1,929,836	2,483,870	2,441,480	-1.7%
Traffic Signal System	159,330	172,120	174,690	1.5%
On-Street Parking	211,298	264,100	199,300	-24.5%
Transportation Planning	540,311	720,200	760,010	5.5%
Subtotal General Fund Expenditures	\$6,531,041	\$7,578,140	\$7,518,500	-0.8%
Grants Fund				
Section 104 Planning Grant	\$398,411	\$575,000	\$467,000	-18.8%
Surface Transportation Program Grant	90,655	175,000	400,000	128.6%
Subtotal Grants Fund Expenditures	\$489,066	\$750,000	\$867,000	15.6%
Total Expenditures by Program	\$7,020,107	\$8,328,140	\$8,385,500	0.7%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual	Estimated	Projected
	FY 06-07	FY 07-08	FY 08-09
Effectiveness			
Respond to damaged traffic sign call within 30 minutes	25	25	25
Limit 'wait time' for vehicles at traffic signals within 30 seconds	28	28	28
Respond to traffic signal malfunctions within 30 minutes	21	22	22
Maintain a 95% normal mode of operation for traffic signal system	90	92	98
Maintain <1% increase in time of system operating in traffic responsive mode	0	0	1
Respond to calls for critical sign damage within 30 minutes	25	24	25
Reduction in targeted crashes	206	203	200
Respond to 95% outage calls within 24 hours	N/A	99%	99%
Maintain a 95% rate of streetlight operation	99.92%	99.94%	99.95%

TRANSPORTATION SYSTEM MANAGEMENT

PERFORMANCE MEASURES AND SERVICE TRENDS – Continued

	Actual FY 06-07	Estimated FY 07-08	Projected FY 08-09
Efficiency			
Cost per reduction of targeted crashes	\$383	\$325	\$350
Cost per signal lamp replacement	\$16.37	\$16	\$16
Average sign installation or repair time (man hours)	1.29	1.5	1.5
Labor hours per mile of marked roadway	3.9	4	4
Cost per preventive maintenance check	N/A	\$44.81	\$46
Workload			
Number of streetlight outages reported	2360	2000	2000
Number of accident safety studies completed	203	200	200
Number of traffic calming projects completed	1	2	2
Number of timing plans evaluated	124	130	150
Number of service requests for signal requests/repairs	1,000	1,200	1,200
Number of traffic system detectors implemented	N/A	24	40
Lane miles marked	371	350	350
Number of traffic signals installed, rewired, and/or upgraded	11	20	20
Number of traffic signs installed and/or repaired	2,698	3,000	3,000

EXPENDITURES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
General Fund				
Personnel Expense	\$2,229,450	\$2,603,630	\$2,638,040	1.3%
Supplies and Services	3,983,050	4,565,770	4,516,090	-1.1%
Capital Outlay	0	8,500.00	0	-100.0%
Equipment Leasing Expense	148,188	182,330	190,970	4.7%
Subtotal	\$6,360,688	\$7,428,140	\$7,345,100	-1.1%
Transfer to Grants Fund	\$170,352	\$150,000	\$173,400	15.6%
Subtotal	\$170,352	\$150,000	\$173,400	15.6%
Total General Fund Expenditures	\$6,531,041	\$7,578,140	\$7,518,500	-0.8%
Grants Fund				
Supplies and Services	\$489,066	\$750,000	\$867,000	15.6%
Equipment Leasing Expense	0	0	0	0%
Subtotal	\$489,066	\$750,000	\$867,000	15.6%
Total Expenditures by Type	\$7,020,107	\$8,328,140	\$8,385,500	0.7%

TRANSPORTATION SYSTEM MANAGEMENT

RESOURCES BY TYPE	Actual	Amended	Adopted	Percent
General Fund	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
Licenses and Permits	\$800	\$8,000	\$8,000	0%
Parking Meter Revenue	41,273	60,000	60,000	0%
Service Charges	369,920	246,000	256,000	4.1%
Interfund Revenue	326,846	977,500	725,000	-25.8%
Miscellaneous Revenues	24,683	0	0	0%
North Carolina Department of Transportation	458,553	414,860	433,000	4.4%
Forsyth County	140,887	175,000	192,510	10.0%
Piedmont Authority for Regional Transportation	0	63,900	0	-100.0%
Transfer from Gasoline Tax Fund	1,183,155	1,453,640	1,383,960	-4.8%
Motor Vehicle Privilege Tax	1,445,015	1,579,760	1,587,450	0.5%
Other General Fund Revenues	2,536,109	2,531,570	2,872,580	13.5%
Subtotal General Fund Resources	\$6,527,242	\$7,578,140	\$7,518,500	-0.8%
Grants Fund				
North Carolina Department of Transportation	\$390,012	\$600,000	\$693,600	15.6%
Transfer from General Fund	102,852	150,000	173,400	15.6%
Subtotal Grants Fund Resources	\$492,865	\$750,000	\$867,000	15.6%
Total Resources by Type	\$7,020,107	\$8,328,140	\$8,385,500	0.7%
Positions				Change
Full-Time	47.5	51	51	0
Part-Time (FTE's)	2.5	2.5	2.5	0

BUDGET HIGHLIGHTS

Technical Support & Administration

- Personnel expenditures decrease \$25,930 which include funding for market pay adjustments made during FY 08-09 (+\$8,760).
- Supplies and services expenditures increase by \$29,690, or 10.2% as a result of information system charges for application implementation, network access, and development support (+\$27,100).

Streetlighting

- Supplies and services expenses include funds for an expected 2% electricity rate increase and completion of implementation of streetlights in the annexation areas (+\$64,310).

Traffic Maintenance

- In FY 07-08, there was a significant increase in the both the number of signalized traffic signals to maintain, as well traffic signals to be constructed. There are twenty-one (21) of these projects that are scheduled to be completed in FY 08-09. The FY 08-09 interfund revenue from the capital projects fund shows an overall decrease (-\$242,500) as a result of previous project completions.
- Service charge revenue includes an increase of \$6,800 as a result of a proposed increase in banner fees from \$40 to \$125 to help capture the cost associated with the installation and removal of the banners.

TRANSPORTATION SYSTEM MANAGEMENT

BUDGET HIGHLIGHTS - Continued

A list of traffic signal projects scheduled for FY 08-09 is provided in the Table 1, at right.

Other expenditure adjustments are as follows:

- Personnel expenses increase as a result of funding for the one-third position classification study adjustments (+\$10,100), and increased overtime for special events, such as Easter Sunrise Services at Old Salem and parades throughout the year, coupled with traffic emergency situations (+\$11,500).
- Supplies and services expenses decrease for supplies that include traffic signal parts such as support poles, display boxes, lights, clamps, and wiring (-\$90,000), and information systems charges for development support, due to completion of project implementations (-\$1,260).
- Equipment leasing expenses decrease due to retired debt on previously approved equipment leasing (-\$2,600).

1.	Hanes Mall Blvd (3 intersections)
2.	Sixth Street Two-Way (4)
3.	Burke Mill Road (2)
4.	New Walkertown Road (2)
5.	Fifth Street Two-Way (2)
6.	Stratford Road (3)
7.	Southeast Gateway area (1)
8.	Hanes Mill/Northern Quarters (1)
9.	One each for: Yadkinville Road, Peters Creek Parkway, Jonestown Road

- Capital outlay and equipment leasing expenses increase in the Sign Maintenance Division (+\$9,730) for the purchase of one replacement truck-mounted changeable message signs, one replacement hydraulic jackhammers, and one replacement diesel utility trucks.

Traffic Signal System

- Reimbursement revenue from N.C. Department of Transportation (NCDOT) for maintenance of computers and communications equipment increase (+\$18,540). NCDOT will reimburse the city for any necessary equipment repairs on a pro-rata basis up to \$150,000 annual maximum. Traffic Signal System expenses offset a portion of this increase (as a result of nondiscretionary increases, in base salaries, building facility charges, and fuel (+\$15,190).

On-Street Parking

- Supplies and services expenditures decrease as a result of reduced information system charges due to completion of system development for parking ticket handheld devices.

Transportation Planning

- The overall adopted budget for Transportation Planning is increased by \$39,810, or 5.5%. This increase is due to the following: pay adjustments related to the recently completed one-third position classification study, and up to a 3.0% employee pay increase based on performance (+\$16,710), increased information systems charges for application support and equipment rental (+\$8,850), and local match requirements for transportation planning (PL Funds) and supplemental planning projects (STP-DA Funds) (+\$11,700).

Total Departmental Budget

- A savings of \$16,440 was identified through the annual operations review process. The department realized these savings through a reduction in printing services, software, parts, contracts, and office supplies, without affecting service levels.

UNFUNDED REQUESTS

Replacements for 2 utility truck, 2 hydraulic jackhammers, and 2 truck-mounted signs	\$27,400
Increased training and travel funds	4,170

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

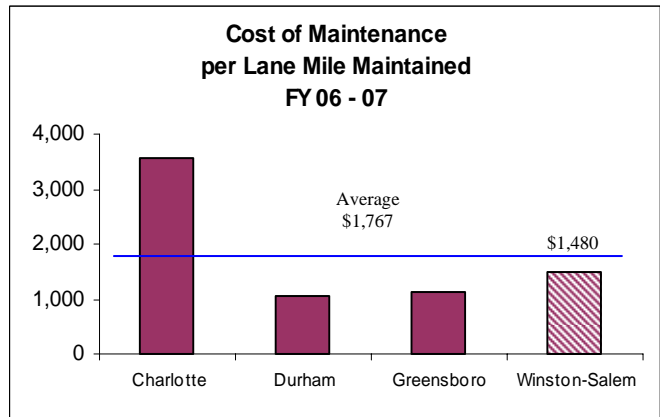
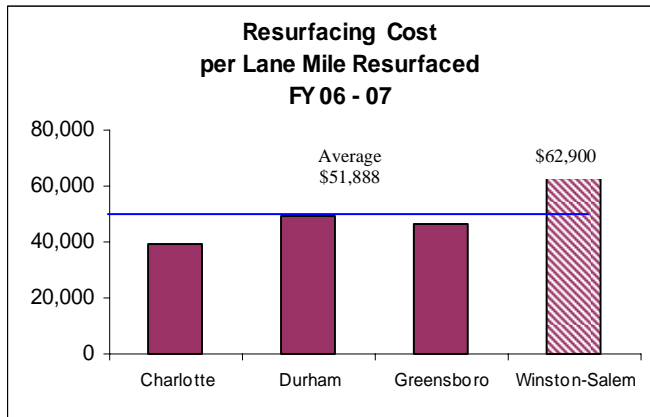
EXPENDITURES BY PROGRAM	Actual	Amended	Adopted	Percent
	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
Street Maintenance	\$4,066,916	\$4,174,510	\$4,182,770	0.2%
Street Cut Repair	367,947	355,990	325,070	-8.7%
Sidewalk Maintenance	669,530	632,360	652,820	3.2%
Special Projects	67,779	150,000	162,000	8.0%
Streets Administration	703,849	746,470	791,750	6.1%
Total Expenditures by Program	\$5,876,021	\$6,059,330	\$6,114,410	0.9%
Interdepartmental Credits	-\$41,523	-\$60,000	-\$60,000	0%
Net Expenditures	\$5,834,498	\$5,999,330	\$6,054,410	0.9%

STREET MAINTENANCE

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 06-07	Estimated FY 07-08	Projected FY 08-09
Effectiveness			
Maintain at least 85% of all city streets at a pavement condition of 85 on the PCR Scale	67%	66%	65%
Achieve a resurfacing cycle for all city streets of 35 years (Average for N.C. benchmarking cities = 42 years)	49	54	48
Repair reported potholes within 24 hours 80% of the time	90%	90%	90%
Workload			
Number of lane miles maintained	972.47	991.17	995
Number of pot holes repaired	928	750	750
Number of street miles resurfaced	25.21	33	33

FY 06-07 N.C. BENCHMARKING PROJECT RESULTS



Source: NC Local Government Performance Measurement Project, *Final Report on City Services for Fiscal Year 2006-2007*, February 2008

EXPENDITURES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Personnel Expense	\$2,526,702	\$2,578,420	\$2,557,700	-0.8%
Supplies and Services	2,863,314	2,866,600	2,975,000	3.8%
Equipment Leasing Expense	486,005	614,310	578,210	-5.9%
Capital Outlay	0	0	3,500	N/A
Subtotal	\$5,876,021	\$6,059,330	\$6,114,410	0.9%
Interdepartmental Credits	-\$41,523	-\$60,000	-\$60,000	0%
Total Expenditures by Type	\$5,834,498	\$5,999,330	\$6,054,410	0.9%

STREET MAINTENANCE

RESOURCES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Licenses and Permits	\$18,323	\$22,000	\$42,500	93.2%
Service Charges	1,277,609	734,000	734,000	0%
Miscellaneous Revenues	-1,651	0	0	N/A
Transfer from Gasoline Tax Fund	3,549,467	4,360,910	4,151,880	-4.8%
General Fund	990,750	882,420	1,126,030	27.6%
Total Resources by Type	\$5,834,498	\$5,999,330	\$6,054,410	0.9%

Positions				Change
Full-Time	61	59	58	-1

BUDGET HIGHLIGHTS

Street Maintenance

- Supplies and services expenditures include an increase of \$54,370, or 2.5% for fuel (+\$27,880), and radio maintenance charges (+\$13,570).
- Equipment lease payments include the replacement of one tandem dump trucks (+\$20,000), one asphalt roller (+\$7,000), one trailer for paving machine (+\$10,000), and completion of payments for previously approved equipment (-\$97,160).

Street Cut Repair

- Personnel expenditures decrease \$25,020, or 12.34% primarily due to the retirement of a long time employee, and two vacant positions restated at entry level.
- Equipment lease payments include the replacement of one roller (\$7,000), and the completion of payments for previously approved equipment (-\$16,170).

Sidewalk Maintenance

- Supplies and services expenditures decrease as a result of fleet and property maintenance charges (-\$22,090), increasing cost of concrete, and reduced (-\$2,600) information systems charges.
- Equipment lease payments include the replacement of one crew truck (+\$8,000), one backhoe (+\$14,000), and the completion of payments for previously approved equipment (-\$5,970).

Special Projects

- The adopted budget for Special Projects increases (+\$12,000) for equipment lease payments that include the Memorial Wall capital project.

Streets Administration

- Personnel expenditures decrease 4.8% due to the transfer of one position to City Link as of July 1, 2008 (-\$34,060).
- Supplies and services expenditures include an additional \$62,630 for information systems charges (+\$50,970) for implementation of applications, rental charges (+\$8,790), and for the upgrade of AUTOCADD, the mapping/design system software for (+\$3,500).
- Equipment lease payments include the replacement of emergency generators (+\$5,200).

STREET MAINTENANCE

BUDGET HIGHLIGHTS - Continued

Revenues

- License and permit revenue is increased by \$20,500 as a result of a adopted increase in concrete construction permit fee from \$100 to \$350 to help offset the rising cost of concrete and fuel. Adjustments are also adopted in concrete construction charges per square foot of sidewalk and driving work and per linear foot of curb and gutter construction.
- Gasoline tax revenues are decreased based on the anticipated decrease in eligible expenses in the streets maintenance budget. If there are greater eligible expenses as a proportion of overall costs, more gasoline tax can be transferred to this budget at year end.

UNFUNDED REQUESTS

Replacement for one dump truck, one hand curb machine, one mixer one tire roller, and 2 asphalt rollers	\$43,000
Miscellaneous supplies	25,000

PUBLIC WORKS COMMUNICATIONS

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.

	Actual	Amended	Adopted	Percent
EXPENDITURES BY TYPE	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
Personnel Expense	\$243,689	\$222,200	\$0	-100.0%
Supplies and Services	74,017	67,730	0	-100.0%
Debt and Lease Expense	22	30	0	-100.0%
Total Expenditures by Type	\$317,727	\$289,960	\$0	-100.0%
Resources By Category				
General Fund	\$317,727	\$289,960	\$0	-100.0%
Total Resources by Type	\$317,727	\$289,960	\$0	-100.0%
Positions				Change
Full-Time	6	5	0	-5
Part-Time (FTE's)	1.125	1	0	-1

BUDGET HIGHLIGHTS

- For FY 08-09, the Public Works Communications division is consolidated into City Link and Property Maintenance. Three of five positions (Public Works Dispatchers) and associated expenses are transferred to City Link as of July 1, 2008. The remaining positions and costs associated with the Public Works Communications division are consolidated into Property Maintenance's Building Services section.

WINSTON-SALEM TRANSIT AUTHORITY

MISSION STATEMENT

The mission of the Winston-Salem Transit Authority (WSTA) 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, 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

Enterprise Fund

	Actual	Amended	Adopted	Percent
	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
Fixed Route Bus System	\$8,014,355	\$8,883,140	\$9,925,550	11.7%
Trans-AID of Forsyth County	1,685,423	1,920,230	2,105,860	9.7%
Transit Planning	258	0	0	N/A
Maintenance Services for PART	163,425	202,630	202,630	0%
Subtotal Enterprise Fund Expenditures	\$9,863,460	\$11,006,000	\$12,234,040	11.2%

WINSTON-SALEM TRANSIT AUTHORITY

EXPENDITURES BY PROGRAM - Continued	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Grants Fund				
Section 5303 Planning Grant	\$64,353	\$87,900	\$103,600	17.9%
Elderly and Disabled Transportation Assistance Program	163,015	121,000	121,000	0%
Subtotal Grants Fund Expenditures	\$227,368	\$208,900	\$224,600	7.5%
Total Expenditures by Program	\$10,090,828	\$11,214,900	\$12,458,640	11.1%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 06-07	Estimated FY 07-08	Projected FY 08-09
Effectiveness			
Operate 99% of fixed route bus system routes within zero to five minutes of published schedules	98%	99%	99%
Operate 85% of Trans-AID service within 15 minutes of scheduled appointments	84%	89%	90%
Maintain the number of preventable accidents to 1.30 per 100,000 miles (Trans-AID and Fixed Route Bus System)	1.45	1.31	1.30
Number of complaints	126	132	120
Efficiency			
Fixed route bus system passengers per hour	21.6	24.2	25
Trans-AID passengers per hour	3.1	3.0	3.0
Miles per road call	8,692.9	9,331.79	9,000
Workload			
Fixed route bus system ridership	2,767,647	2,754,714	2,892,450
Trans-AID ridership	132,234	127,839	128,000
Number of maintenance road calls	243	205	200
Number of preventable accidents	30	25	23
Number of service hours	168,226	161,339	165,003
Number of service miles	1,928,383	1,913,017	1,956,461

EXPENDITURES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Enterprise Fund				
Personnel Expense	\$6,406,967	\$7,150,420	\$7,734,190	8.2%
Supplies and Services	3,356,111	3,736,420	4,388,210	17.4%
Subtotal	\$9,763,078	\$10,886,840	\$12,122,400	11.3%
Debt and Lease Expense	\$100,382	\$119,160	\$111,640	-6.3%
Subtotal Enterprise Fund Expenditures	\$9,863,460	\$11,006,000	\$12,234,040	11.2%

WINSTON-SALEM TRANSIT AUTHORITY

	<u>Actual</u>	<u>Amended</u>	<u>Adopted</u>	<u>Percent</u>
Grants Fund	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
Personnel Expense	\$42,579	\$60,410	\$63,860	5.7%
Supplies and Services	184,789	148,490	160,740	8.2%
Subtotal Grants Fund Expenditures	\$227,368	\$208,900	\$224,600	7.5%
Total Expenditures by Type	\$10,090,828	\$11,214,900	\$12,458,640	11.1%
RESOURCES BY TYPE				
Enterprise Fund				
Fixed Route Bus System				
Fares	\$1,484,180	\$1,465,050	\$1,622,330	10.7%
Motor Vehicle Privilege Tax	0	0	270,000	N/A
Job Access/Reverse Commute Grant	0	0	143,830	N/A
Contracted Services	144,019	153,110	85,900	-43.9%
Advertising	61,733	20,000	40,000	100.0%
Other Transit Revenues	286,026	305,940	305,940	0%
Damage Settlements	17,318	10,000	10,000	0%
Proceeds from the Sale of Property	-17,366	0	0	N/A
Intergovernmental Support				
Federal Transit Administration	1,933,634	1,904,080	2,603,690	36.7%
North Carolina Department of Transportation	1,168,120	989,920	885,000	-10.6%
Transfer from Debt Service Fund	100,363	119,130	111,600	-6.3%
Transfer from Mass Transit Tax Fund	2,823,137	3,915,910	3,847,260	-1.8%
Subtotal	\$8,001,163	\$8,883,140	\$9,925,550	11.7%
Trans-AID of Forsyth County				
Fares	\$6,500	\$8,600	\$0	N/A
Services to Agencies	460,770	381,000	400,000	5.0%
Home and Community Care Block Grant	279,682	265,000	265,000	0%
Miscellaneous Revenues	469	2,500	2,500	0%
Proceeds from the Sale of Property	17,600	0	0	N/A
Intergovernmental Support				
Federal Transit Administration	0	0	0	N/A
North Carolina Department of Transportation	575,342	753,540	939,960	24.7%
Forsyth County	181,330	254,790	249,200	-2.2%
Transfer from Mass Transit Tax Fund	181,330	254,800	249,200	-2.2%
Subtotal	\$1,703,023	\$1,920,230	\$2,105,860	9.7%
Transit Planning				
Intergovernmental Support				
Transfer from Mass Transit Tax Fund	\$258	\$0	\$0	N/A
Subtotal	\$258	\$0	\$0	N/A
Maintenance Services for PART				
Reimbursement	\$159,251	\$202,630	\$202,630	0%
Subtotal	\$159,251	\$202,630	\$202,630	0%
Subtotal Enterprise Fund Resources	\$9,863,694	\$11,006,000	\$12,234,040	11.2%

WINSTON-SALEM TRANSIT AUTHORITY

Grants Fund	Actual	Amended	Adopted	Percent
	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>Change</u>
Intergovernmental Support				
Federal Transit Administration	\$51,482	\$70,320	\$82,880	17.9%
North Carolina Department of Transportation	6,435	8,790	10,360	17.9%
Forsyth County	161,049	121,000	121,000	0%
Transfer from Mass Transit Tax Fund	6,435	8,790	10,360	17.9%
Subtotal Grants Fund Resources	\$225,402	\$208,900	\$224,600	7.5%
Total Resources by Type	\$10,089,096	\$11,214,900	\$12,458,640	11.1%

Positions				Change
Full-Time - City	1	1	1	0
Full-Time – WSTA (Contractor)	136	136	136	0
Part-Time (FTE's) – WSTA (Contractor)	20.4	23.4	23.4	0

BUDGET HIGHLIGHTS

- On June 16, 2008, the City Council adopted the FY 08-09 budget, which appropriated new funding to implement service enhancements recommended by the Winston-Salem Transit Authority in January 2008. The following table provides the service costs and resources for these enhancements to the fixed route bus system.

Service Costs	
Add new Route 30 to serve the Green Oaks community	\$183,310
Add peak hour service	141,290
Expand some service from peak only to all day service	101,200
Expand Saturday evening service	93,000
Total Costs	\$518,800
Resources	
Motor vehicle privilege tax	\$270,000
Job Access/Reverse Commute Grant	143,830
Farebox revenue	77,820
Transfer from mass transit tax fund	27,150
Total Resources	\$518,800

Approximately half of the service costs will cover the additional labor hours to provide the services, and the remaining half will cover expenditures related to the operation of the buses, including fuel. The transit authority will add peak hour service to three routes, expand all day service on three routes, and expand Saturday evening service on seven routes.

In April 2008, the transit authority applied for federal funding that was available through the Job Access/Reverse Commute Program to partially cover the cost of the new Route 30 and the expanded Saturday evening service. The grant requires a 50% match, which the FY 08-09 budget provides using the one-third allocation of the new \$5 motor vehicle privilege tax. The funds to pay for the added peak hour service and the expanded all day service will come from the remaining motor vehicle privilege tax revenue, farebox revenue, and the mass transit tax fund.

WINSTON-SALEM TRANSIT AUTHORITY

BUDGET HIGHLIGHTS – Continued

- Over the last two years, the Federal Transit Administration has phased out operating assistance for transit systems that served populations that exceeded 200,000. WSTA continues to receive federal funding for capital needs, part of which can be used to cover up to 80% of the system's preventive maintenance costs including the cost of mechanics and vehicle and facility maintenance. To offset the loss of operating assistance, the proposed budget increased the amount of the estimated capital funding that could be applied to preventive maintenance, an increase of \$488,820. In June 2008, the President signed a bill that temporarily allows transit systems that serve populations over 200,000 to use a portion of the capital funding for operating assistance. As a result, the adopted budget includes \$905,710 in federal operating assistance, reducing the amount needed from the mass transit tax fund. Because this assistance comes from the transit authority's capital funding, its FY 08-09 capital budget will be reduced in a future budget amendment.

Fixed Route Bus System

- The adopted FY 08-09 budget for the fixed route bus system is increased \$1,042,410, or 11.7%. In addition to the cost of the service enhancements described above, personnel services include increases for merit pay adjustments (+\$144,210 in salaries only), overtime (+\$55,260), and health insurance and the 401(k) plan (+\$132,920). These increases are partially offset by a reduction in base salaries due to turnover (-\$85,660) and an increase in budgeted salary savings (-\$54,000). Excluding the cost of service enhancements, supplies and services include increases in fuel costs (+\$251,210) and bus maintenance (+\$13,000). The adopted budget for fuel is based on \$2.72 per gallon for unleaded gasoline and \$3.01 for diesel.
- WSTA staff have set a goal to increase ridership in FY 08-09 by 5%. They plan to aggressively market the fixed route bus system as a viable alternative to individuals paying the increasing cost of gasoline to operate their cars. Excluding anticipated revenue from the service enhancements, this goal amounts to an additional \$79,460.
- Other operating revenues are decreased \$47,210 due to the cancellation of the shuttle service at Winston-Salem State University.
- Operating assistance from the North Department of Transportation is increased \$81,500 based on the FY 07-08 allocation. However, as a result of the increased cost of Trans-AID service, the allocation of state assistance to the fixed route bus system is decreased \$104,920.
- As a result of the increased federal operating assistance, support from the mass transit tax fund is decreased \$68,650, or 1.8%.

Trans-AID of Forsyth County

- The adopted FY 08-09 budget for Trans-AID of Forsyth County is increased \$185,630, or 9.7%. Personnel services include increases for merit pay adjustments (+\$32,600), overtime (+\$39,820), and employee benefits, primarily health insurance and the 401(k) plan (+\$50,770). Supplies and services include increases in fuel costs (+\$42,710), vehicle maintenance (+\$8,000), and contractual services, primarily for the management fee (+\$15,520).
- Operating revenues are increased \$10,400 based on current funding from the Elderly and Disabled Transportation Assistance Program. The adopted budget does not include any estimated fare revenues due to the small amount received in the current year.

WINSTON-SALEM TRANSIT AUTHORITY

BUDGET HIGHLIGHTS – Continued

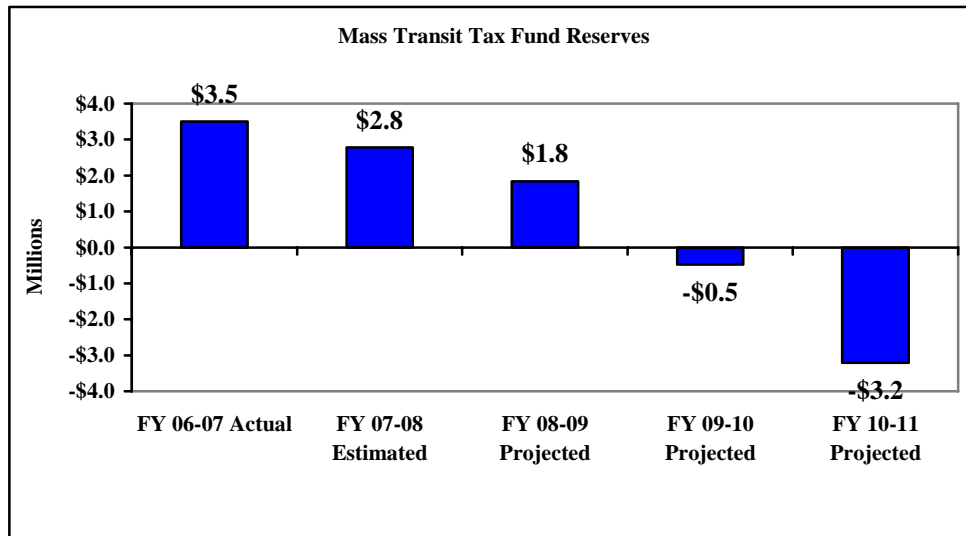
- City and county operating support is decreased \$11,190, or 2.2%, due to an increased allocation of state operating assistance (+\$186,420).

FY 07-08 Year-End Outlook

- The following table provides estimated year-end FY 07-08 revenues and expenditures for the Winston-Salem Transit Authority enterprise fund.

	Budgeted	Estimated
	<u>FY 07-08</u>	<u>FY 07-08</u>
Farebox Revenue	\$1,473,650	\$1,458,530
Other Operating Revenues	1,340,180	1,317,681
Operating Expenditures	10,886,840	10,474,009
Operating Loss	(\$8,073,010)	(\$7,697,798)
Intergovernmental Revenue	3,902,330	4,052,286
Debt and Lease Expenses	(119,160)	(95,993)
Transfer from Debt Service Fund	119,130	95,993
Transfer from Mass Transit Tax Fund	4,170,710	3,645,512
Net Income	<u>\$0</u>	<u>\$0</u>

- The FY 07-08 budget for the mass transit tax fund included a fund balance appropriation of \$1,461,260. As a result of expenditure savings in operations and capital grant matches and increased intergovernmental revenues, the estimated fund balance appropriation totals \$719,538, a reduction of 50.8%.
- The following chart shows the projected mass transit tax fund reserves over the next several years.



UNFUNDED REQUESTS

Addition of Two Full-Time Operators in Trans-AID	\$64,680
Addition of a Full-Time Dispatch Supervisor in Trans-AID	46,210

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.

EXPENDITURES BY PROGRAM	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Parking Administration	\$336,921	\$390,960	\$453,380	16.0%
Cherry-Marshall Deck	326,105	423,820	449,360	6.0%
Frazier Deck	643	0	0	0%
One Triad Park Deck	651,612	622,340	642,230	3.2%
Sixth-Cherry-Trade Deck	233,128	259,140	242,150	-6.6%
Fourth and Church Deck	1,203,123	1,237,180	1,247,110	0.8%
Center City West Fourth Street Deck	502,005	546,720	538,690	-1.5%
Parking Lots	66,319	75,300	75,660	0.5%
Total Expenditures by Program	\$3,319,856	\$3,555,460	\$3,648,580	2.6%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 06-07	Estimated FY 07-08	Projected FY 08-09
Effectiveness			
Achieve an occupancy rate of 95% for monthly leased spaces	73%	75%	75%
Maintain a 70% coverage ratio (excluding debt service) of operating expenses as a percentage of revenue	68%	75%	85%
Efficiency			
Parking citations issued per FTE	4.3	4.3	4.45
Workload			
Number of hourly patrons use of parking facilities	230,250	200,000	200,000
Number of parking citations issued	19,159	20,000	20,000

OFF-STREET PARKING

EXPENDITURES BY TYPE	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Personnel Expense	\$652,549	\$750,390	\$755,260	0.6%
Supplies and Services	718,861	783,560	851,860	8.7%
Capital Outlay	0	0	0	0%
Subtotal	\$1,371,410	\$1,533,950	\$1,607,120	4.8%
Debt and Equipment Leasing Expenses	\$1,948,446	\$2,021,510	\$2,041,460	1.0%
Transfer to Leasing Capital Projects Fund	0	0	0	0%
Total Expenditures by Type	\$3,319,856	\$3,555,460	\$3,648,580	2.6%
RESOURCES BY TYPE				
Parking Services	\$1,741,068	\$1,703,000	\$1,733,000	1.8%
Rentals	4,200	3,000	3,000	0%
Sale of Property	0	0	0	0%
Forsyth County	457,970	506,160	516,050	2.0%
Investment Income	103,608	0	50,000	0%
Transfer from General Fund	735,647	1,053,370	1,056,530	0.3%
Fund Balance Appropriation	277,363	289,930	290,000	0%
Total Resources by Type	\$3,319,856	\$3,555,460	\$3,648,580	2.6%
Positions				Change
Full-Time	17.5	17	17	0
Part-Time (FTE's)	4.1	4.1	5.8	+1.7

BUDGET HIGHLIGHTS

Parking Administration

- The 16% increase in expenditures is primarily due to information system charges (+\$15,860) for system development support, fuel (+\$2,240), general property insurance (\$15,940) to cover losses to building, structures, and contents, and indirect cost allocation for administrative support from the general fund (+\$15,940).

Cherry-Marshall Deck

- The 6% increase in expenditures is a result of an increase in equipment leasing payments (+\$33,000) for refinancing the two aging elevators at the Cherry-Marshall Deck, from a ten year to a five year term.

One Triad Park Deck

- The 3.2% increase in expenditures reflects growth in debt service payments (+\$11,430) needed to refinance debt (Series 94A). 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, there is an increase in a principal payment during 2009.

OFF-STREET PARKING

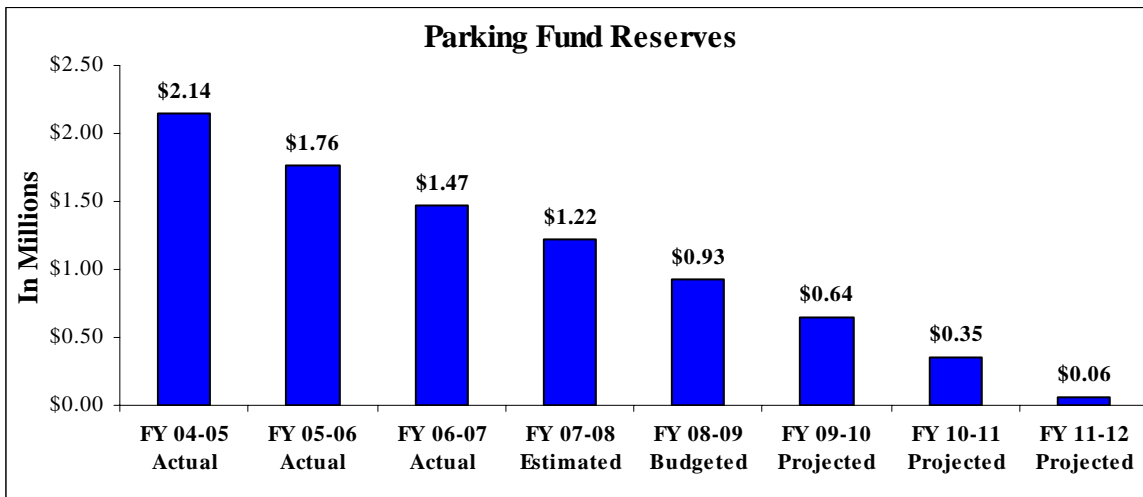
BUDGET HIGHLIGHTS - Continued

Other Budget Highlights

- For FY 08-09, the transfer from the General Fund reflects an increase of \$3,160, or 0.3%. 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 funds for an up to 3.0% pay increase for employees based on performance (+\$4,870).
- Supplies and services expenditures include the impact of increased building maintenance cost (+\$10,000).
- The following table provides budgeted FY 08-09 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	\$511,790	(\$86,790)
Parking Lots	81,000	119,170	(38,170)
One Triad Park	480,000	701,150	(221,150)
Sixth-Cherry-Trade	150,000	312,390	(162,390)
Fourth and Church	716,050	1,393,390	(677,340)
Center City West Fourth Street	<u>400,000</u>	<u>610,680</u>	<u>(210,680)</u>
Total	\$2,252,050	\$3,648,570	(\$1,396,520)

- 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 11-12 if \$290,000 is appropriated annually.



OFF-STREET PARKING

BUDGET HIGHLIGHTS - Continued

- The following table provides budgeted FY 07-08 revenues and expenditures. In FY 07-08, operating revenues were greater than budgeted, while expenditures were within budget. Estimated net transfer from the general fund for the year totals \$791,245.

	<u>Budget</u>	<u>Estimated</u>
Operating Revenues	\$1,706,000	\$1,803,662
Operating Expenditures	<u>1,539,219</u>	<u>1,475,582</u>
Net Operating Income	\$166,781	\$328,080
Non-operating Expenditures	\$1,523,300	\$1,409,325
Loss before transfers	<u>1,356,519</u>	<u>1,081,245</u>
Transfers In		
General Fund	<u>\$1,053,370</u>	<u>\$791,245</u>

UNFUNDED REQUESTS

Access control computer	\$45,000
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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.

Expenditures	Actual FY 06-07	Amended FY 07-08	Adopted FY 08-09	Percent Change
Mass Transit Tax Fund				
Transfers to Transit-Related Funds	\$3,242,231	\$4,366,770	\$4,354,750	-0.3%
Operating Expenses	28,964	69,940	72,710	4.0%
Subtotal	\$3,271,195	\$4,436,710	\$4,427,460	-0.2%
Powell Bill Fund (Gasoline Tax)				
Transfer to General Fund	\$4,732,622	\$5,814,550	\$5,535,840	-4.8%
Transfer to Capital Projects Fund	1,000,000	1,200,000	1,778,680	48.2%
Subtotal	\$5,732,622	\$7,014,550	\$7,314,520	4.3%
General Fund Transfers				
Transfer to Parking Fund	\$722,925	\$1,053,370	\$1,056,530	0.3%
Transfer to Mass Transit Tax Fund	1,205,270	0	0	0%
Transfer to Capital Projects Fund	50,000	550,000	0	-100.0%
Subtotal	\$1,978,195	\$1,603,370	\$1,056,530	-34.1%
Total Expenditures	\$10,982,012	\$13,054,630	\$12,798,510	-2.0%
Resources				
Mass Transit Tax Fund				
Property Tax - Current Year	\$2,676,109	\$2,924,360	\$3,019,090	3.2%
Property Tax - Prior Year	33,264	0	0	0%
Interest Income	276,127	101,090	36,000	-64.4%
Transfer from General Fund	1,205,270	0	0	0%
Fund Balance Appropriation	0	1,411,260	1,372,370	-2.8%
Subtotal	\$4,190,770	\$4,436,710	\$4,427,460	-0.2%
Powell Bill Fund (Gasoline Tax)				
Gasoline Tax	\$6,014,750	\$6,964,550	\$7,424,870	6.6%
Investment Income	0	50,000	100,000	100.0%
Subtotal	\$6,014,750	\$7,014,550	\$7,524,870	7.3%
General Fund				
Other General Fund Resources	\$1,978,195	\$1,553,370	\$1,056,530	-32.0%
Fund Balance Appropriation	0	50,000	0	-100.0%
Subtotal	\$1,978,195	\$1,603,370	\$1,056,530	-34.1%
Total Resources	\$12,183,715	\$13,054,630	\$13,008,860	-0.4%
Addition to Mass Transit Tax Fund Balance	\$919,575	\$0	\$0	0%
Addition to Powell Bill Fund Balance	282,128	0	210,350	N/A

TRANSPORTATION CAPITAL PROJECTS

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

EXPENDITURES

<u>Project Title</u>	<u>Adopted FY 08-09</u>
Streets and Sidewalks Projects:	
Street Resurfacing Projects	\$1,778,680
Sidewalk Construction, Americans with Disabilities Act Ramps, and Repairs	125,000
Convert Third Street to Two-Way Operation	82,500
Traffic Safety Projects	70,000
Traffic Calming Projects	117,500
Subtotal Streets and Sidewalks Projects:	\$2,173,680
Mass Transit Projects:	
Transit Facility Improvements	\$358,150
Trans-AID Vehicle Replacement	640,500
Transit Vehicle Maintenance	100,000
Passenger Amenities	33,000
Security Enhancements	33,000
Transit Equipment Replacement	75,000
Subtotal Mass Transit:	\$1,239,650
Total Expenditures:	\$3,413,330
FUNDING SOURCES	
Intergovernmental Funds:	
Federal Transit Administration	\$991,720
Gasoline Tax Revenue	1,200,000
Reserves:	
Gasoline Tax Reserves	\$578,680
Other:	
Mass Transit Tax Fund	\$247,930
Motor Vehicle Privilege Tax	395,000
Total Funding Sources	\$3,413,330