

TRANSPORTATION

Transportation System Management..... 131
Street Maintenance..... 136
Winston-Salem Transit Authority 140
Off-Street Parking 145
Transportation Non-Departmental 149
Transportation Capital Projects..... 150



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 371 traffic signal controllers, 125 miles of communications cable, 11,452 traffic signal lamps, and 2,553 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	Budget	Adopted	Percent
General Fund	FY 07-08	FY 08-09	FY 09-10	Change
Technical Support and Administration	\$961,021	\$997,080	\$947,820	-4.9%
Streetlighting	3,241,607	2,945,940	2,940,860	-0.2%
Traffic Maintenance	2,187,935	2,441,480	2,344,090	-4.0%
Traffic Signal System	179,385	174,690	174,930	0.1%
On-Street Parking	270,576	199,300	187,060	-6.1%
Transportation Planning	603,108	760,010	757,860	-0.3%
Subtotal General Fund Expenditures	\$7,443,633	\$7,518,500	\$7,352,620	-2.2%
Grants Fund				
Section 104 Planning Grant	\$421,067	\$467,000	\$455,750	-2.4%
Surface Transportation Program Grant	163,163	400,000	387,600	-3.1%
Subtotal Grants Fund Expenditures	\$584,230	\$867,000	\$843,350	-2.7%
Total Expenditures by Program	\$8,027,863	\$8,385,500	\$8,195,970	-2.3%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual	Estimated	Projected
	FY 07-08	FY 08-09	FY 09-10
Effectiveness			
Respond to damaged traffic sign call within 30 minutes	10 min.	25 min.	25 min.
Limit 'wait time' for vehicles at traffic signals to less than 30 seconds	28 sec.	28 sec.	28 sec.
Maintain a 95% normal mode of operation for traffic signal system	90%	98%	98%
Respond to 95% of critical sign calls within 30 minutes	98%	98%	98%
Respond to 95% of outage calls within 24 hours	90%	99%	99%
Maintain a 95% rate of uninterrupted streetlight operation	99.93%	99.95%	99.95%

TRANSPORTATION SYSTEM MANAGEMENT

PERFORMANCE MEASURES AND SERVICE TRENDS - Continued

	Actual FY 07-08	Estimated FY 08-09	Projected FY 09-10
Workload			
Number of streetlight outages reported	2,159	2,000	2,000
Number of accident safety studies completed	200	200	200
Number of traffic calming projects completed	0	2	2
Number of timing plans evaluated	207	200	200
Number of service requests for signal requests/repairs	1,168	1,000	1,000
Number of traffic system detectors implemented	0	40	40
Lane miles marked	304	350	350
Number of traffic signals installed, rewired, and/or upgraded	21	20	20
Number of traffic signs installed and/or repaired	1,972	3,000	3,000

	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
EXPENDITURES BY TYPE				
Personnel Expense	\$2,331,903	\$2,638,040	\$2,597,930	-1.5%
Supplies and Services	4,832,793	4,516,090	4,418,480	-2.2%
Capital Outlay	8,210	0	0	N/A
Equipment Leasing Expense	172,262	190,970	167,540	-12.3%
Subtotal	\$7,345,168	\$7,345,100	\$7,183,950	-2.2%
Transfer to Grants Fund	\$98,465	\$173,400	\$168,670	-2.7%
Subtotal	\$98,465	\$173,400	\$168,670	-2.7%
Total General Fund Expenditures	\$7,443,633	\$7,518,500	\$7,352,620	-2.2%
Grants Fund				
Supplies and Services	\$584,230	\$867,000	\$843,350	-2.7%
Subtotal	\$584,230	\$867,000	\$843,350	-2.7%
Total Expenditures by Type	\$8,027,864	\$8,385,500	\$8,195,970	-2.3%

TRANSPORTATION SYSTEM MANAGEMENT

RESOURCES BY TYPE	Actual	Budget	Adopted	Percent
General Fund	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>
Licenses and Permits	\$19,925	\$8,000	\$8,000	0%
Parking Meter Revenue	40,798	60,000	60,000	0%
Service Charges	350,260	256,000	256,000	0%
Interfund Revenue	335,858	725,000	625,000	-13.8%
Miscellaneous Revenues	17,038	0	0	N/A
Federal Revenue	-23,080	0	0	N/A
North Carolina Department of Transportation	356,230	433,000	437,000	0.9%
Forsyth County	146,267	192,510	191,430	-0.6%
Planning	6,000	0	0	N/A
Transfer from Gasoline Tax Fund	1,357,895	1,383,960	1,297,010	-6.3%
Motor Vehicle Privilege Tax	1,639,109	1,587,450	1,633,330	2.9%
Other General Fund Revenues	3,220,652	2,872,580	2,844,850	-1.0%
Subtotal General Fund Resources	\$7,466,953	\$7,518,500	\$7,352,620	-2.2%
Grants Fund				
North Carolina Department of Transportation	\$463,418	\$693,600	\$674,680	-2.7%
Transfer from General Fund	97,493	173,400	168,670	-2.7%
Subtotal Grants Fund Resources	\$560,911	\$867,000	\$843,350	-2.7%
Total Resources by Type	\$8,027,864	\$8,385,500	\$8,195,970	-2.3%
Positions				<u>Change</u>
Full-Time	51	51	49	-2
Part-Time (FTE's)	2.5	2.5	2.5	0

BUDGET HIGHLIGHTS

Technical Support and Administration

- Program expenditures are decreased by \$49,260 primarily as a result of the elimination of a vacant traffic operations specialist position (-\$47,920) and the reduction in information system charges for system application support (-\$21,390).

Streetlighting

- Streetlighting expenditures are decreased by \$5,000 due to a recommended adjustment in the maintenance schedule for decorative lighting systems.

Traffic Maintenance

- Personnel expenses are decreased as a result of the elimination of a vacant traffic maintenance worker in the Signal Maintenance Division (-\$27,100).

TRANSPORTATION SYSTEM MANAGEMENT

BUDGET HIGHLIGHTS – Continued

- Supplies and services expenses are decreased for fleet maintenance charges (-\$6,970) and a reduction in radio maintenance charges of (-\$4,000) to align with historical spending.
- Savings of \$5,000 will be realized through a reduction in traffic signal parts and supplies, due to the effect of the slowing economy on traffic signal installations.
- Capital outlay and equipment leasing expenses reflect a net decrease of -\$22,950 as a result of the completion of payments for previously approved equipment and the replacement of a utility truck for the Pavement Marking Division.

On-Street Parking

- Information system charges are decreased as a result of fewer application support hours for parking ticket handheld devices.

Transportation Planning

- The overall budget for Transportation Planning is decreased by \$2,150, or 0.3%. This decrease is due to the following: reduced information systems charges for application support (-\$8,150) and local match requirements for transportation planning and supplemental planning projects (-\$4,730).

Total Departmental Budget

- In summary, the department's expenditure budget is reduced by \$165,880, partly as a result of \$56,760 in savings identified in FY 08-09, which were made permanent in FY 09-10, as follows: adjusted maintenance schedule for decorative street lighting; deferred replacement of broken parking meters; reduced funds for temporary employees to do traffic counts; reduced contract maintenance for signal system; and other miscellaneous reduced expenditures for printing, postage, parts, supplies, and software.
- On the revenue side, resources from the gasoline tax fund are reduced by 6.3% as a result of a projected 16.4% drop in the total gasoline tax allocation from the state, compared to FY 08-09 actual receipts. The current economic recession has caused a dramatic slowdown in vehicle purchases and the demand for gasoline, resulting in the lower estimated revenue for FY 09-10. The projected gasoline tax revenue of \$6,188,050 for FY 09-10 is distributed to the general fund (primarily to cover eligible expenses in the Transportation and Streets departments) and to the capital projects fund (for street resurfacing.) The FY 09-10 gasoline tax allocation for street resurfacing is reduced by 43.8%, from \$1.8 million to \$1 million.

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 1,001 miles of city streets: street repairs, curb and gutter repairs, dirt street paving, street cleaning, pavement preparation for resurfacing, pothole repair, safety (i.e. guardrails), and ice and snow control.

Street Cut Repair

- Repairs all street cuts within the city limits made by private contractors, utility companies, and the City/County Utilities Division (for the entire county), and ice and snow control.

Sidewalk Maintenance

- Repairs, replaces, and maintains broken or cut sidewalks and curb and gutter. Repairs and replaces sidewalk and curb and gutter via policy work. Assist in ice and snow control.

Special Projects

- Provides paving, concrete repair and replacement, and other street maintenance services to city operations such as the Fire Department, Coliseum, Fairgrounds, Engineering, Department of Transportation, 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 widening on state highway system roads.

Streets Administration

- Provides leadership, planning, fiscal stewardship, and contract administration for all programs in the Streets Division.

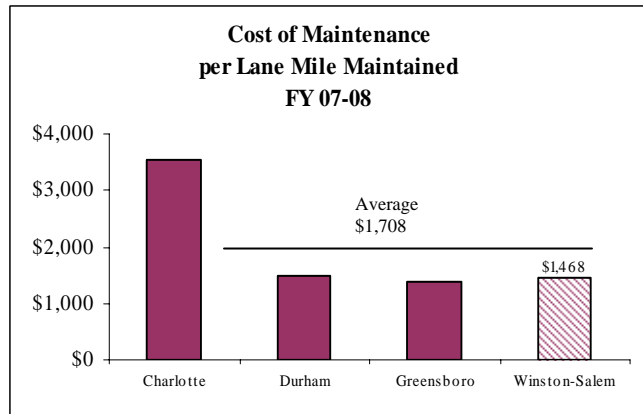
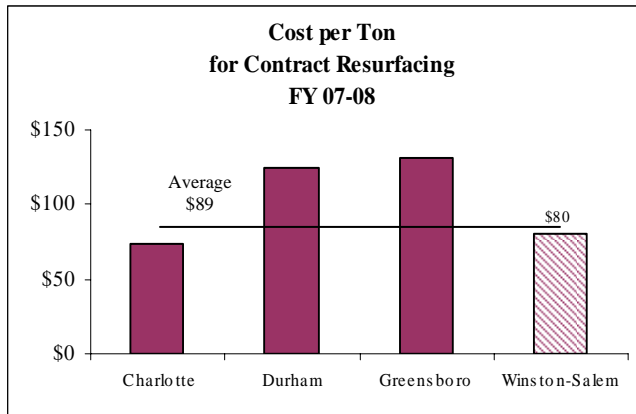
	Actual	Budget	Adopted	Percent
EXPENDITURES BY PROGRAM	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>
Street Maintenance	\$4,007,506	\$4,182,770	\$3,988,500	-4.6%
Street Cut Repair	333,908	325,070	313,880	-3.4%
Sidewalk Maintenance	590,310	652,820	635,490	-2.7%
Special Projects	573,228	162,000	168,670	4.1%
Streets Administration	729,526	791,750	749,710	-5.3%
Total Expenditures by Program	\$6,234,479	\$6,114,410	\$5,862,910	-4.1%
Interdepartmental Credits	-\$183,844	-\$60,000	-\$60,000	0%
Net Expenditures	\$6,050,635	\$6,054,410	\$5,802,910	-4.1%

STREET MAINTENANCE

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 07-08	Estimated FY 08-09	Projected FY 09-10
Effectiveness			
Maintain at least 85% of all city streets at a pavement condition of 85 on the Pavement Condition Rating Scale	64%	63%	61%
Achieve a resurfacing cycle for all city streets of 35 years (Average for N.C. benchmarking cities = 34 years)	52	64	76
Repair reported potholes within 24 hours 80% of the time	85%	85%	85%

FY 07-08 N.C. BENCHMARKING PROJECT RESULTS



Source: N.C. Benchmarking Project, *Final Report on City Services for Fiscal Year 2007-2008*, February 2009

Workload			
Number of lane miles maintained	2,177.84	2,178.17	2,178.17
Number of pot holes repaired	963	800	750
Number of street miles resurfaced	55.82	34	35

	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
EXPENDITURES BY TYPE				
Personnel Expense	\$2,520,939	\$2,557,700	\$2,462,610	-3.7%
Supplies and Services	3,157,446	2,975,000	2,880,020	-3.2%
Equipment Leasing Expense	556,094	578,210	513,620	-11.2%
Capital Outlay	0	3,500	0	-100.0%
Subtotal	\$6,234,479	\$6,114,410	\$5,862,910	-4.1%
Interdepartmental Credits	-\$183,709	-\$60,000	-\$60,000	0%
Total Expenditures by Type	\$6,050,770	\$6,054,410	\$5,802,910	-4.1%

STREET MAINTENANCE

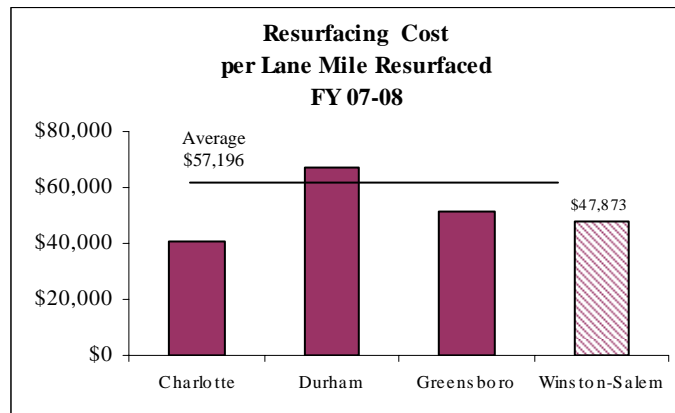
RESOURCES BY TYPE	Actual FY 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
Licenses and Permits	\$29,481	\$42,500	\$42,500	0%
Service Charges	1,110,269	734,000	734,000	0%
Miscellaneous Revenues	57,469	0	0	N/A
Transfer from Gasoline Tax Fund	4,073,685	4,151,880	3,891,040	-6.3%
General Fund	779,866	1,126,030	1,128,710	0.2%
Total Resources by Type	\$6,050,770	\$6,054,410	\$5,802,910	-4.1%

Positions				Change
Full-Time	59	58	58	0

BUDGET HIGHLIGHTS

Street Resurfacing

- The majority of the funding for street resurfacing is included in the capital plan, financed primarily by two-thirds bonds on alternate years and by gasoline tax revenue, annually. For FY 09-10, two-thirds bonds of \$1,198,000 and gasoline tax of \$1,000,000 are to fund the annual resurfacing program. This is an increased amount compared to prior year funding of \$1.8 million; however, the FY 09-10 gasoline tax allocation for street resurfacing is reduced by 43.8%, from \$1.8 million to \$1 million. The level of funding in the future is dependent on the trend in gasoline tax revenue and the competition among other capital needs for two-thirds bonds.



Source: N.C. Benchmarking Project, *Final Report on City Services for Fiscal Year 2007-2008*, February 2009

STREET MAINTENANCE

BUDGET HIGHLIGHTS - Continued

Gasoline Tax Revenues

- Revenue from the gasoline tax fund is reduced by 6.3% as a result of a projected 16.4% drop in the total gasoline tax allocation from the state, compared to FY 08-09 actual receipts. The current economic recession has caused a dramatic slowdown in vehicle purchases and the demand for gasoline, resulting in the lower estimated allocation for FY 09-10. The projected gasoline tax revenue of \$6,188,050 for FY 09-10 is distributed to the general fund (primarily to cover eligible expenses in the Transportation and Streets departments) and to the capital projects fund (for street resurfacing.) The FY 09-10 gasoline tax allocation for street resurfacing is reduced by 43.8%, from \$1.8 million to \$1 million.

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 7 routes, Saturday service on 18 routes, and morning and afternoon express service.
- Provides one central business district (CBD) park and shuttle lot 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 26 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 82 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 174 vehicles including fixed route buses, Trans-AID mini-buses, the PART fleet, 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 PART 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	Budget	Adopted	Percent
	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>
Fixed Route Bus System	\$8,831,430	\$9,925,550	\$9,858,810	-0.7%
Trans-AID of Forsyth County	1,987,330	2,105,860	2,260,060	7.3%
Transit Planning	130	0	52,680	N/A
Maintenance Services for PART	177,318	202,630	198,400	-2.1%
Subtotal Enterprise Fund Expenditures	\$10,996,208	\$12,234,040	\$12,369,950	1.1%

WINSTON-SALEM TRANSIT AUTHORITY

EXPENDITURES BY PROGRAM - Continued	<u>Actual</u> <u>FY 07-08</u>	<u>Budget</u> <u>FY 08-09</u>	<u>Adopted</u> <u>FY 09-10</u>	<u>Percent</u> <u>Change</u>
Grants Fund				
Section 5303 Planning Grant	\$89,939	\$103,600	\$38,920	-62.4%
Elderly and Disabled Transportation Assistance Program	199,512	121,000	121,000	0%
Miscellaneous Federal Grants	-241	0	0	N/A
Subtotal Grants Fund Expenditures	\$289,211	\$224,600	\$159,920	-28.8%
Total Expenditures by Program	\$11,285,419	\$12,458,640	\$12,529,870	0.6%

PERFORMANCE MEASURES AND SERVICE TRENDS

	<u>Actual</u> <u>FY 07-08</u>	<u>Estimated</u> <u>FY 08-09</u>	<u>Projected</u> <u>FY 09-10</u>
Effectiveness			
Operate 99% of fixed route bus system routes within zero to five minutes of published schedules	97%	99%	99%
Operate 85% of Trans-AID service within 15 minutes of scheduled appointments	85%	85%	88%
Maintain the number of preventable accidents to 1.30 per 100,000 miles (Trans-AID and Fixed Route Bus System)	1.48	1.33	1.30
Number of complaints	170	148	135
Efficiency			
Fixed route bus system passengers per hour	24.5	23.4	24.0
Trans-AID passengers per hour	3.0	2.8	2.8
Miles per road call	8,054.5	8,568.3	9,201.6
Workload			
Fixed route bus system ridership	2,773,207	2,783,745	2,784,000
Trans-AID ridership	133,488	131,709	131,000
Number of maintenance road calls	241	247	230
Number of preventable accidents	28	29	27
Number of service hours	158,684	176,035	176,035
Number of service miles	1,941,146	2,116,376	2,116,376

EXPENDITURES BY TYPE	<u>Actual</u> <u>FY 07-08</u>	<u>Budget</u> <u>FY 08-09</u>	<u>Adopted</u> <u>FY 09-10</u>	<u>Percent</u> <u>Change</u>
Enterprise Fund				
Personnel Expense	\$6,929,629	\$7,734,190	\$7,865,690	1.7%
Supplies and Services	3,970,586	4,388,210	4,417,050	0.7%
Subtotal	\$10,900,215	\$12,122,400	\$12,282,740	1.3%
Debt and Lease Expense	\$95,993	\$111,640	\$87,210	-21.9%
Subtotal Enterprise Fund Expenditures	\$10,996,208	\$12,234,040	\$12,369,950	1.1%

WINSTON-SALEM TRANSIT AUTHORITY

EXPENDITURES BY TYPE - Continued	Actual	Budget	Adopted	Percent
Grants Fund	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>
Personnel Expense	\$50,108	\$63,860	\$38,920	-39.1%
Supplies and Services	239,103	160,740	121,000	-24.7%
Subtotal Grants Fund Expenditures	\$289,211	\$224,600	\$159,920	-28.8%
Total Expenditures by Type	\$11,285,419	\$12,458,640	\$12,529,870	0.6%
RESOURCES BY TYPE				
Enterprise Fund				
Fixed Route Bus System				
Fares	\$1,529,908	\$1,622,330	\$1,561,540	-3.7%
Motor Vehicle Privilege Tax	0	270,000	270,000	0%
Job Access/Reverse Commute Grant	0	143,830	110,090	-23.5%
Contracted Services	80,425	85,900	85,900	0%
Advertising	51,023	40,000	40,000	0%
Other Transit Revenues	318,116	305,940	289,620	-5.3%
Damage Settlements	4,721	10,000	10,000	0%
Proceeds from the Sale of Property	16,720	0	0	N/A
Intergovernmental Support				
Federal Transit Administration	2,064,385	2,603,690	2,116,840	-18.7%
North Carolina Department of Transportation	1,071,413	885,000	567,700	-35.9%
Transfer from Debt Service Fund	95,975	111,600	87,210	-21.9%
Transfer from Mass Transit Tax Fund	3,620,665	3,847,260	4,719,910	22.7%
Subtotal	\$8,853,351	\$9,925,550	\$9,858,810	-0.7%
Trans-AID of Forsyth County				
Fares	\$850	\$0	\$0	N/A
Services to Agencies	561,577	400,000	400,000	0%
Home and Community Care Block Grant	277,202	265,000	265,000	0%
Miscellaneous Revenues	0	2,500	2,500	0%
Intergovernmental Support				
North Carolina Department of Transportation	753,540	939,960	1,094,160	16.4%
Forsyth County	197,080	249,200	249,200	0%
Transfer from Mass Transit Tax Fund	197,080	249,200	249,200	0%
Subtotal	\$1,987,330	\$2,105,860	\$2,260,060	7.3%
Transit Planning				
Intergovernmental Support				
Transfer from Mass Transit Tax Fund	\$0	\$0	\$52,680	N/A
Subtotal	\$0	\$0	\$52,680	N/A
Maintenance Services for PART				
Reimbursement	\$172,248	\$202,630	\$198,400	-2.1%
Subtotal	\$172,248	\$202,630	\$198,400	-2.1%
Subtotal Enterprise Fund Resources	\$11,012,929	\$12,234,040	\$12,369,950	1.1%

WINSTON-SALEM TRANSIT AUTHORITY

Grants Fund	Actual	Budget	Adopted	Percent
	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>
Intergovernmental Support				
Federal Transit Administration	\$71,813	\$82,880	\$31,140	-62.4%
North Carolina Department of Transportation	8,977	10,360	3,890	-62.5%
Forsyth County	201,179	121,000	121,000	0%
Transfer from Mass Transit Tax Fund	8,977	10,360	3,890	-62.5%
Subtotal Grants Fund Resources	\$290,945	\$224,600	\$159,920	-28.8%
Total Resources by Type	\$11,303,874	\$12,458,640	\$12,529,870	0.6%

Positions	<u>Change</u>			
Full-Time – City	1	1	1	0
Full-Time – WSTA (Contractor)	136	136	137	+1
Part-Time (FTE's) – WSTA (Contractor)	25	25	25	0

BUDGET HIGHLIGHTS

Fixed Route Bus System

- The FY 09-10 budget for the fixed route bus system is decreased \$66,740, or 0.7%. Personnel expenses include the transfer of a supervisor position to Trans-AID to assist in managing the increased demand for that service (-\$40,290 in salary). Supplies and services include a decrease in fuel costs (-\$113,970) and an increase in bus maintenance (+\$63,000). The budget for fuel is based on \$2.52 per gallon for unleaded gasoline and \$2.79 for diesel.
- Operating revenues are decreased \$77,110, or 3.8%, based on lower estimated FY 08-09 revenues from farebox collections, charter services, and vending machine sales.
- Overall funding from the Federal Transit Administration is decreased \$486,850, or 18.7%. Over the last two years, the Federal Transit Administration has phased out operating assistance for transit systems that served populations over 200,000. In June 2008, the President signed a bill that temporarily allowed these transit systems to use a portion of their capital funding for operating assistance. The FY 08-09 budget included \$905,710 in federal operating assistance. There has been no indication from the Federal Transit Administration that capital funding can be used for operating assistance again in FY 09-10. As a result, the FY 09-10 does not include this funding. This loss in operating assistance is partially offset by an increase in preventive maintenance funding due to the award of federal stimulus funds under the American Recovery and Reinvestment Act of 2009 (+\$418,860). These funds can cover 100% of the system's preventive maintenance costs, including mechanic salaries. The budget also appropriates the remaining Job Access/Reverse Commute grant funding that the transit authority was awarded in FY 08-09 to provide for increased evening service, peak hour service, all day service, and a new route (\$110,090).
- Overall operating assistance from the North Department of Transportation is decreased \$163,100, or 8.9%, based on the FY 08-09 allocation. Last year's allocation decreased due to an overall decrease in state assistance and WSTA's share of the allocation. As a result of the reduced allocation and the increased cost of Trans-AID service, the allocation of state assistance to the fixed route bus system is decreased \$317,300.
- As a result of the decreases in federal, state, and operating revenues, support from the mass transit tax fund is increased \$872,650, or 22.7%.

WINSTON-SALEM TRANSIT AUTHORITY

BUDGET HIGHLIGHTS – Continued

Trans-AID of Forsyth County

- The FY 09-10 budget for Trans-AID of Forsyth County is increased \$154,200, or 7.3%. Personnel expenses include the transfer of a supervisor position from the fixed route bus system and the addition of a safety position (+\$80,580 in salaries only). The addition of the safety position is based on a safety audit conducted by Veolia Transportation, which provides the service to the city. The audit found that there was insufficient staffing for safety enforcement. Other increases in personnel expenses primarily include health insurance (+\$41,630). Supplies and services include a decrease in fuel costs (-\$20,730) and an increase in vehicle maintenance (+\$63,500)
- Operating revenues and city and county support remain unchanged for FY 09-10. As a result, the allocation of state assistance is increased \$154,200.

Transit Planning

- The budget includes additional funding from the mass transit tax fund due to a decrease in the federal Section 5303 transit planning grant (+\$52,680). Currently, the Federal Transit Administration has awarded funding to cover only five months of program expenditures (-\$64,680).

FY 08-09 Year-End Outlook

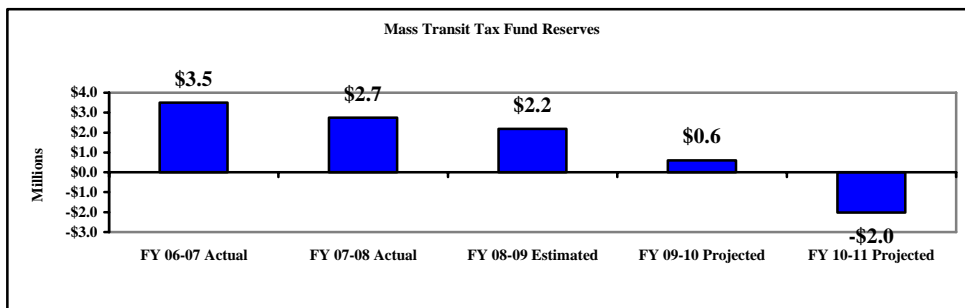
- The following table provides estimated year-end revenues and expenditures for the Winston-Salem Transit Authority enterprise fund.

	Budget <u>FY 08-09</u>	Estimated <u>FY 08-09</u>
Farebox Revenue	\$1,622,330	\$1,557,831
Other Operating Revenues	1,306,970	1,287,936
Operating Expenditures	(12,122,400)	(11,331,961)
Operating Loss	<u>(\$9,193,100)</u>	<u>(\$8,486,194)</u>
Other Revenues	10,000	18,996
Intergovernmental Revenue	5,086,680	4,919,739
Debt and Lease Expenses	(111,640)	(91,604)
Transfer from Debt Service Fund	111,600	91,604
Transfer from Mass Transit Tax Fund	4,096,460	3,547,459
Net Income	<u>\$0</u>	<u>\$0</u>

- The FY 08-09 budget for the mass transit tax fund included a fund balance appropriation of \$1,372,370. As a result of expenditure savings in operations and capital grant matches, the estimated fund balance appropriation totals \$556,167, a reduction of 59.5%.

Long-Range Financial Outlook

- The following chart shows the projected mass transit tax fund reserves over the next several years.



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 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
Parking Administration	\$402,173	\$453,380	\$445,140	-1.8%
Cherry-Marshall Deck	353,436	449,360	478,680	6.5%
One Triad Park Deck	668,286	642,230	645,940	0.6%
Sixth-Cherry-Trade Deck	257,316	242,150	234,370	-3.2%
Fourth and Church Deck	1,233,362	1,247,110	1,397,310	12.0%
Center City West Fourth Street Deck	543,179	538,690	625,420	16.1%
Parking Lots	63,159	75,660	75,490	-0.2%
Total Expenditures by Program	\$3,520,911	\$3,648,580	\$3,902,350	7.0%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 07-08	Estimated FY 08-09	Projected FY 09-10
Effectiveness			
Achieve an occupancy rate of 75% for monthly leased spaces	72%	75%	70%
Maintain a 70% coverage ratio (excluding debt service) of operating expenses as a percentage of revenue	83%	80%	80%
Workload			
Number of hourly patrons use of parking facilities	213,913	200,000	200,000
Number of parking citations issued	18,525	18,000	20,000

OFF-STREET PARKING

	Actual	Budget	Adopted	Percent
EXPENDITURES BY TYPE	<u>FY 07-08</u>	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>Change</u>
Personnel Expense	\$713,304	\$755,260	\$752,540	-0.4%
Supplies and Services	830,050	851,860	841,450	-1.2%
Capital Outlay	9,485	0	0	N/A
Subtotal	\$1,552,839	\$1,607,120	\$1,593,990	-0.8%
Debt and Lease Expense	\$1,968,072	\$2,041,460	\$2,308,360	13.1%
Total Expenditures by Type	\$3,520,911	\$3,648,580	\$3,902,350	7.0%
RESOURCES BY TYPE				
Parking Services	\$1,845,024	\$1,733,000	\$1,653,000	-4.6%
Rentals	2,400	3,000	3,000	0%
Miscellaneous Revenue	0	0	0	N/A
Sale of Property	3,725	0	0	N/A
Forsyth County	479,181	516,050	480,000	-7.0%
Investment Income	127,506	50,000	0	-100.0%
Transfer from General Fund	773,076	1,056,530	1,186,350	12.3%
Fund Balance Appropriation	290,000	290,000	580,000	100.0%
Total Resources by Type	\$3,520,911	\$3,648,580	\$3,902,350	7.0%
Positions				<u>Change</u>
Full-Time	17	17	17	0
Part-Time (FTE's)	5.8	5.8	5.8	0

BUDGET HIGHLIGHTS

Fourth and Church Deck

- The budget reflects an increase of \$150,200, or 12%, primarily due to growth of \$186,250 in the debt schedule for FY 09-10. The total deficit of \$1,340,930 is shared by the city and county, with the county share based on either 50% of the deficit or the annual property tax increment on the One West Fourth Street building, whichever is less.

Cherry-Marshall Deck

- The 6.5% increase in expenditures represents an addition to the annual lease payment (+\$26,380) to add a contingency amount to the elevator replacement project.

Center City West Fourth Street Deck

- The 16.1% growth in expenditures is due to a scheduled increase in debt service payments for FY 09-10 (+\$86,730).

OFF-STREET PARKING

BUDGET HIGHLIGHTS - Continued

Other Budget Highlights

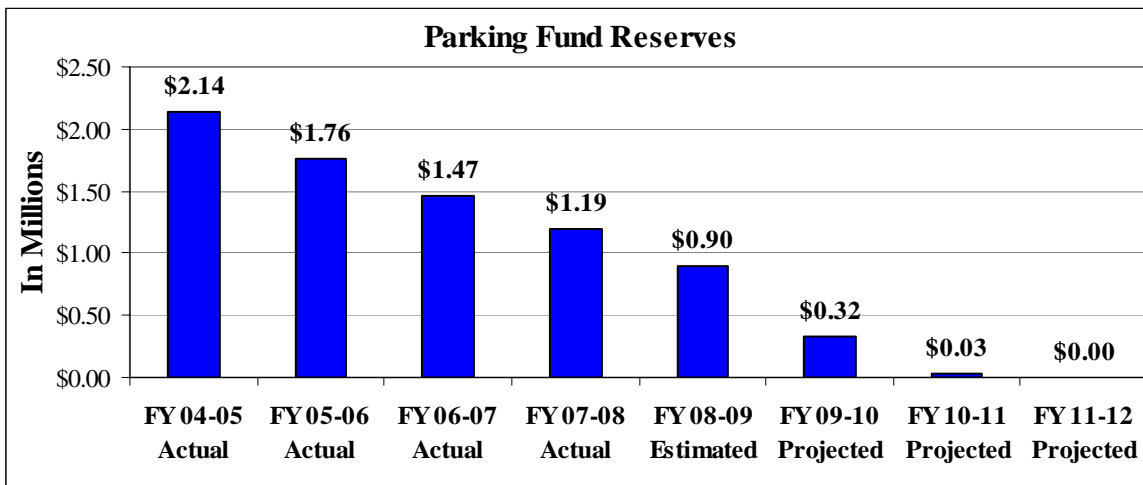
- For FY 09-10, the transfer from the General Fund reflects an increase of \$129,820, or 12.3%. The transfer covers the city's share of the operating deficit for the Fourth and Church deck (per the development agreement) and any remaining deficit from the other decks.
- Operating expenditures are decreased \$13,130, or -0.8%, due to lower information system charges (-\$5,290), reduced cellular phone charges (-\$2,150), and corrected stormwater charges to departmental budgets (-\$3,110).
- In FY 09-10, the city is projecting a decrease in the rental of monthly spaces. At year-end FY 08-09, none of the decks has a waiting list for its spaces. Estimated revenues from monthly and hourly rental of spaces are decreased by \$80,000.
- The following table provides budgeted FY 09-10 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	\$539,980	(\$114,980)
Parking Lots	81,000	118,210	(37,210)
One Triad Park	400,000	703,790	(303,790)
Sixth-Cherry-Trade	150,000	303,330	(153,330)
Fourth and Church	200,000	1,540,940	(1,340,940)*
Center City West Fourth Street	<u>400,000</u>	<u>696,100</u>	<u>(296,100)</u>
Total	\$1,656,000	\$3,902,350	(\$2,246,350)

* The deficit at Fourth and Church Deck is shared between the county (\$480,000) and the city (\$860,940).

Long-Range Financial Outlook

- The budget continues to use the proceeds from the sale of the Liberty-Main parking deck to replace the annual payment of \$290,000. For FY 09-10, the use of these proceeds is increased to \$580,000 to limit the growth in general fund support. The following chart shows that the fund reserves would be depleted after FY 10-11.



OFF-STREET PARKING

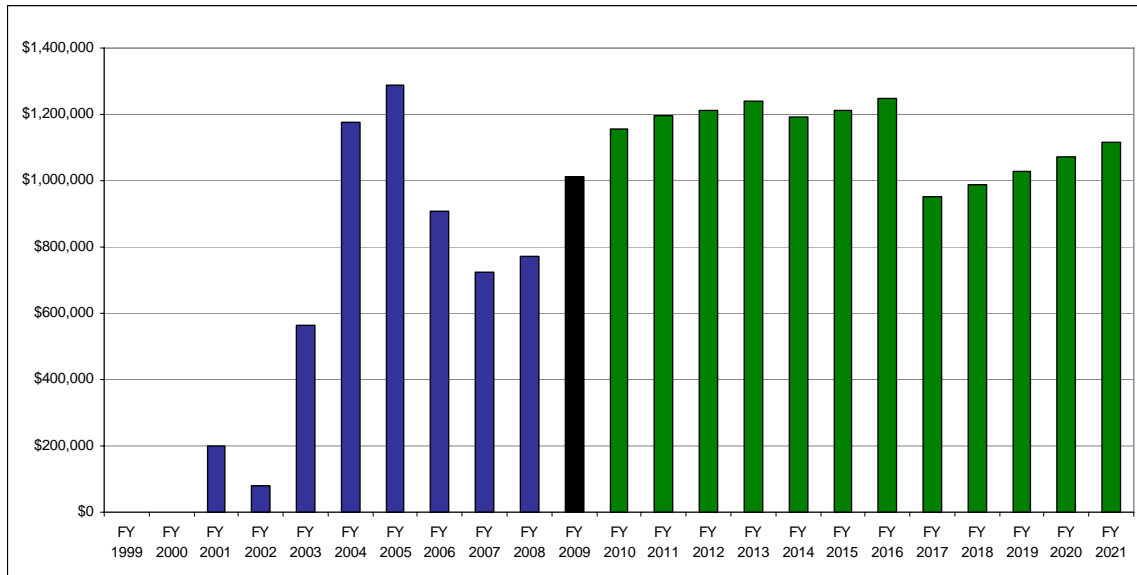
BUDGET HIGHLIGHTS – Continued

FY 08-09 Year-End Outlook

- The following table provides estimated year-end revenues and expenditures for the parking fund. In FY 08-09, operating revenues are expected to be the same as budgeted, while expenditures are estimated to come in under budget. The estimated transfer from the general fund for the year totals \$1,044,717.

	<u>Budget</u>	<u>Estimated</u>
Operating Revenues	\$1,736,000	\$1,736,000
Operating Expenditures	<u>1,607,120</u>	<u>1,508,458</u>
Operating Income	\$128,880	\$227,542
Non-operating Expenditures/Revenues		
Debt and Lease Expenses	(\$2,041,460)	(\$2,091,440)
Forsyth County Contribution	516,050	479,181
Investment Income	50,000	50,000
Fund Balance	290,000	290,000
Transfer from General Fund	\$1,056,530	\$1,044,717
Net Loss	<u>\$0</u>	<u>\$0</u>

Long-Range Projection of General Fund Subsidy to the Parking Fund



Notes

FY2012: Retire debt service for Center City West, Fourth and Church, and One Triad Parking Decks

FY2012: Parking Fund reserve depleted

FY2017: Retire additional debt service for Center City West Deck

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 07-08	Budget FY 08-09	Adopted FY 09-10	Percent Change
Mass Transit Tax Fund				
Transfers to Transit-Related Funds	\$3,980,532	\$4,354,750	\$5,165,680	18.6%
Operating Expenses	89,969	72,710	67,940	-6.6%
Subtotal	\$4,070,501	\$4,427,460	\$5,233,620	18.2%
Powell Bill Fund (Gasoline Tax)				
Transfer to General Fund	\$5,431,581	\$5,535,840	\$5,188,050	-6.3%
Transfer to Capital Projects Fund	1,112,316	1,778,680	1,000,000	-43.8%
Subtotal	\$6,543,897	\$7,314,520	\$6,188,050	-15.4%
General Fund Transfers				
Transfer to Parking Fund	\$773,076	\$1,056,530	\$1,186,350	12.3%
Transfer to Capital Projects Fund	550,000	0	0	N/A
Subtotal	\$1,323,076	\$1,056,530	\$1,186,350	12.3%
Total Expenditures	\$11,937,474	\$12,798,510	\$12,608,020	-1.5%
Resources				
Mass Transit Tax Fund				
Property Tax - Current Year	\$3,113,747	\$3,019,090	\$3,246,920	7.5%
Property Tax - Prior Year	41,416	0	0	N/A
Interest Income	154,418	36,000	36,000	0%
Fund Balance Appropriation	760,919	1,372,370	1,950,700	42.1%
Subtotal	\$4,070,501	\$4,427,460	\$5,233,620	18.2%
Powell Bill Fund (Gasoline Tax)				
Gasoline Tax	\$7,424,248	\$7,424,870	\$5,622,290	-24.3%
Investment Income	433,126	100,000	100,000	0%
Fund Balance Appropriation	0	0	465,760	N/A
Subtotal	\$7,857,374	\$7,524,870	\$6,188,050	2.8%
General Fund				
Other General Fund Resources	\$1,323,076	\$1,056,530	\$1,186,350	12.3%
Subtotal	\$1,323,076	\$1,056,530	\$1,186,350	12.3%
Total Resources	\$13,250,951	\$13,008,860	\$12,608,020	-3.1%
Addition to Powell Bill Fund Balance	1,313,478	210,350	0	-100.0%

TRANSPORTATION CAPITAL PROJECTS

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

EXPENDITURES

<u>Project Title</u>	<u>Adopted FY 09-10</u>
Streets and Sidewalks:	
Convert Fifth Street to Two-Way Operation	\$270,000
Intersection Projects	568,400
Street Resurfacing Projects	2,198,000
Mass Transit:	
Fixed Route Bus Replacement	\$5,940,000
Passenger Amenities	33,000
Security Enhancements	150,000
Trans-AID Vehicle Replacement	389,950
Transit Equipment Replacement	346,000
Transit Facility Renovations	207,000
Transit Vehicle Maintenance	200,000
Total Expenditures	\$10,302,350

FUNDING SOURCES

Bonds:

General Obligation Bonds/Two-Thirds \$1,198,000

Intergovernmental Resources:

Federal Transit Administration \$7,125,950

North Carolina Department of Transportation 454,720

Gasoline Tax Revenue 1,000,000

Reserves:

Capital Project Reserves \$113,680

Other:

Mass Transit Tax Fund \$140,000

Motor Vehicle Privilege Tax 270,000

Total Funding Sources **\$10,302,350**