

Transportation

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TRANSPORTATION

Project Title	Budget Year 2008-2009	Planning Year 2009-2010	Planning Year 2010-2011	Planning Year 2011-2012	Planning Year 2012-2013	Planning Year 2013-2014	Total Planned
Streets and Sidewalks:							
Street Resurfacing Projects	\$1,778,680	\$2,078,000	\$1,200,000	\$1,850,000	\$1,200,000	\$2,700,000	\$10,806,680
Sidewalk Construction, Americans with Disabilities Act Ramps, and Repairs	125,000	596,000	148,500	652,000	153,500	155,000	1,830,000
Convert Third Street to Two-Way Operation	82,500	0	0	0	0	0	82,500
Convert Fourth Street to Two-Way Operation	0	135,000	164,000	0	0	0	299,000
Convert Fifth Street to Two-Way Operation	0	205,750	136,000	0	0	0	341,750
Bridge Replacement	0	0	0	2,000,000	0	2,000,000	4,000,000
Traffic Safety Projects	70,000	0	0	139,500	141,000	141,500	492,000
Traffic Calming Projects	117,500	0	0	139,500	141,000	141,500	539,500
Mass Transit:							
Fixed Route Bus Replacement	\$0	\$0	\$36,000	\$6,084,000	\$2,172,000	\$2,172,000	\$10,464,000
Transit Facility Improvements	358,150	855,650	333,650	1,073,650	1,073,650	1,073,650	4,768,400
Transit-AID Vehicle Replacement	640,500	183,000	740,000	0	581,060	193,690	2,338,250
Transit Vehicle Maintenance	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Passenger Amenities	33,000	33,000	33,000	33,000	33,000	33,000	198,000
Security Enhancements	33,000	33,000	33,000	33,000	33,000	33,000	198,000
Transit Equipment Replacement	75,000	35,000	0	0	0	0	110,000
Total Expenditures	\$3,413,330	\$4,254,400	\$2,924,150	\$12,104,650	\$5,628,210	\$8,743,340	\$37,068,080
Funding Sources							
Bonds:							
General Obligation Bonds/Two-Thirds	\$0	\$1,328,000	\$0	\$1,550,000	\$0	\$1,900,000	\$4,778,000
Intergovernmental Resources:							
Federal Transit Administration	\$991,720	\$1,062,470	\$1,019,720	\$6,499,720	\$3,194,160	\$2,884,270	\$15,652,060
North Carolina Department of Transportation	0	0	0	1,906,000	275,310	1,836,570	4,017,880
Gasoline Tax Revenue	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	7,200,000
Reserves:							
Gasoline Tax Reserves	\$578,680	\$0	\$0	\$0	\$0	\$0	\$578,680
Other:							
Mass Transit Tax Fund	\$247,930	\$247,930	\$283,930	\$517,930	\$523,240	\$484,500	\$2,305,460
Motor Vehicle Privilege Tax	395,000	416,000	420,500	431,000	435,500	438,000	2,536,000
Total Funding Sources	\$3,413,330	\$4,254,400	\$2,924,150	\$12,104,650	\$5,628,210	\$8,743,340	\$37,068,080

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

The City of Winston-Salem maintains 982.92 miles of hard surface streets and 8.17 miles of dirt streets. The funds provided in this project will allow for resurfacing of approximately 17 miles of hard surface streets during 2008-2009, at a cost of close to \$98,000 per mile.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Construction	\$19,431,990	\$1,778,680	\$2,078,000	\$1,200,000	\$1,850,000	\$1,200,000	\$2,700,000	\$30,238,670
Total Project Expenditures	\$19,431,990	\$1,778,680	\$2,078,000	\$1,200,000	\$1,850,000	\$1,200,000	\$2,700,000	\$30,238,670
Funding Sources								
General Fund (Current Revenues)	\$500,000	\$0	\$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	3,515,000	0	878,000	0	650,000	0	1,500,000	6,543,000
Gasoline Tax Revenue	12,626,990	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	19,826,990
Gasoline Tax Reserve	190,000	578,680	0	0	0	0	0	768,680
Capital Project Reserves	600,000	0	0	0	0	0	0	600,000
Total Project Funding Sources	\$19,431,990	\$1,778,680	\$2,078,000	\$1,200,000	\$1,850,000	\$1,200,000	\$2,700,000	\$30,238,670

PROJECT TITLE Sidewalk Construction, Americans with Disabilities Act 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. The ramps/repairs are needed to comply with the Americans with Disabilities Act (ADA).

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Planning/Design/Engineering	\$0	\$10,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$260,000
Construction	0	115,000	546,000	98,500	602,000	103,500	105,000	1,570,000
Total Project Expenditures	\$0	\$125,000	\$596,000	\$148,500	\$652,000	\$153,500	\$155,000	\$1,830,000
Funding Sources								
GO Bonds/Two-Thirds	\$0	\$0	\$450,000	\$0	\$500,000	\$0	\$0	\$950,000
Motor Vehicle Privilege Tax	0	125,000	146,000	148,500	152,000	153,500	155,000	880,000
Total Project Funding Sources	\$0	\$125,000	\$596,000	\$148,500	\$652,000	\$153,500	\$155,000	\$1,830,000

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

This project will 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 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Planning/Design/Engineering	\$0	\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000
Equipment & Furnishings	0	60,000	0	0	0	0	0	60,000
Contingency	0	16,500	0	0	0	0	0	16,500
Total Project Expenditures	\$0	\$82,500	\$0	\$0	\$0	\$0	\$0	\$82,500
Funding Sources								
Motor Vehicle Privilege Tax	\$0	\$82,500	\$0	\$0	\$0	\$0	\$0	\$82,500
Total Project Funding Sources	\$0	\$82,500	\$0	\$0	\$0	\$0	\$0	\$82,500
OPERATING IMPACT:								
Supplies and Services		\$500	\$500	\$500	\$500	\$500	\$0	\$2,500
Total Net Expenditures		\$500	\$500	\$500	\$500	\$500	\$0	\$2,500

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 would 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 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Planning/Design/Engineering	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0	\$22,000
Construction	0	0	113,000	106,000	0	0	0	219,000
Contingency	0	0	0	58,000	0	0	0	58,000
Total Project Expenditures	\$0	\$0	\$135,000	\$164,000	\$0	\$0	\$0	\$299,000
Funding Sources								
Motor Vehicle Privilege Tax	\$0	\$0	\$135,000	\$136,000	\$0	\$0	\$0	\$271,000
NC Dept of Transportation	0	0	0	28,000	0	0	0	28,000
Total Project Funding Sources	\$0	\$0	\$135,000	\$164,000	\$0	\$0	\$0	\$299,000
OPERATING IMPACT:								
Supplies and Services		\$0	\$0	\$5,000	\$2,000	\$2,000	\$2,000	\$11,000
Total Net Expenditures		\$0	\$0	\$5,000	\$2,000	\$2,000	\$2,000	\$11,000

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 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Planning/Design/Engineering	\$0	\$0	\$20,000	\$0	\$0	\$0	\$0	\$20,000
Construction	0	0	185,750	68,000	0	0	0	253,750
Contingency	0	0	0	68,000	0	0	0	68,000
Total Project Expenditures	\$0	\$0	\$205,750	\$136,000	\$0	\$0	\$0	\$341,750
Funding Sources								
Motor Vehicle Privilege Tax	\$0	\$0	\$135,000	\$136,000	\$0	\$0	\$0	\$271,000
NC Dept of Transportation	0	0	70,750	0	0	0	0	70,750
Total Project Funding Sources	\$0	\$0	\$205,750	\$136,000	\$0	\$0	\$0	\$341,750
OPERATING IMPACT:								
Supplies and Services		\$0	\$0	\$5,000	\$2,000	\$2,000	\$0	\$9,000
Total Net Expenditures		\$0	\$0	\$5,000	\$2,000	\$2,000	\$0	\$9,000

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), Glade, Sprague, Novack, West First, and Broad streets. 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 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Planning/Design/Engineering	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$800,000
Land/Right-of-Way Acquisition	0	0	0	0	50,000	0	50,000	100,000
Construction	0	0	0	0	1,350,000	0	1,350,000	2,700,000
Contingency	0	0	0	0	200,000	0	200,000	400,000
Total Project Expenditures	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$4,000,000
Funding Sources								
GO Bonds/Two-Thirds	\$0	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$800,000
NC Dept of Transportation	0	0	0	0	1,600,000	0	1,600,000	3,200,000
Total Project Funding Sources	\$0	\$0	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$4,000,000

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 possible construction of a roundabout on Burke Mill Road at Kimel Forest, and the replacement of a wooden signal pole with a metal pole and mast at Reynolda Road and the entrance to Wake Forest. 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 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Construction	\$69,300	\$60,000	\$0	\$0	\$139,500	\$141,000	\$141,500	\$551,300
Contingency	0	10,000	0	0	0	0	0	10,000
Total Project Expenditures	\$69,300	\$70,000	\$0	\$0	\$139,500	\$141,000	\$141,500	\$561,300
Funding Sources								
Motor Vehicle Privilege Tax	\$69,300	\$70,000	\$0	\$0	\$139,500	\$141,000	\$141,500	\$561,300
Total Project Funding Sources	\$69,300	\$70,000	\$0	\$0	\$139,500	\$141,000	\$141,500	\$561,300

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. Projects proposed for construction this year include a center island narrowing project on Milhaven Road, a curb bulbout and center island narrowing project on Lockland Avenue, a speed bump project on Countryside Drive, 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 requires that one-third of the proceeds be used for traffic management functions including traffic calming. Funding for the proposed projects would come from this one-third of the proceeds.

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Construction	\$57,000	\$117,500	\$0	\$0	\$139,500	\$141,000	\$141,500	\$596,500
Total Project Expenditures	\$57,000	\$117,500	\$0	\$0	\$139,500	\$141,000	\$141,500	\$596,500
Funding Sources								
Motor Vehicle Privilege Tax	\$57,000	\$117,500	\$0	\$0	\$139,500	\$141,000	\$141,500	\$596,500
Total Project Funding Sources	\$57,000	\$117,500	\$0	\$0	\$139,500	\$141,000	\$141,500	\$596,500

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. The transit authority is participating 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 previous 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 capital plan would fund the city's match from the mass transit tax fund.

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 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>
18	6	6

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Equipment & Furnishings	\$3,900,000	\$0	\$0	\$36,000	\$6,084,000	\$2,172,000	\$2,172,000	\$14,364,000
Total Project Expenditures	\$3,900,000	\$0	\$0	\$36,000	\$6,084,000	\$2,172,000	\$2,172,000	\$14,364,000
Funding Sources								
Federal Transit Administration	\$3,510,000	\$0	\$0	\$0	\$5,508,000	\$1,737,600	\$1,737,600	\$12,493,200
North Carolina Department of Transportation	195,000	0	0	0	306,000	217,200	217,200	935,400
Motor Vehicle Privilege Tax	195,000	0	0	0	0	0	0	195,000
Mass Transit Tax Fund	0	0	0	36,000	270,000	217,200	217,200	740,400
Total Project Funding Sources	\$3,900,000	\$0	\$0	\$36,000	\$6,084,000	\$2,172,000	\$2,172,000	\$14,364,000

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 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Construction	\$497,280	\$358,150	\$855,650	\$333,650	\$1,073,650	\$1,073,650	\$1,073,650	\$5,265,680
Total Project Expenditures	\$497,280	\$358,150	\$855,650	\$333,650	\$1,073,650	\$1,073,650	\$1,073,650	\$5,265,680
Funding Sources								
Federal Transit Administration	\$397,810	\$286,520	\$684,520	\$266,920	\$858,920	\$858,920	\$858,920	\$4,212,530
Mass Transit Tax Fund	99,470	71,630	171,130	66,730	214,730	214,730	214,730	1,053,150
Total Project Funding Sources	\$497,280	\$358,150	\$855,650	\$333,650	\$1,073,650	\$1,073,650	\$1,073,650	\$5,265,680

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. For fiscal year 2009-2011, the transit authority would use its annual allocation of federal capital funds to purchase Trans-AID buses. With these funds, the city would pay a 20% local match. For FY 2013 and FY 2014, 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 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 12-13</u>	<u>FY 13-14</u>
7	2	8	6	6

FINANCIAL SUMMARY:

	Prior Years	Planned Appropriations 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Equipment & Furnishings	\$3,108,200	\$640,500	\$183,000	\$740,000	\$0	\$581,060	\$193,690	\$5,446,450
Total Project Expenditures	\$3,108,200	\$640,500	\$183,000	\$740,000	\$0	\$581,060	\$193,690	\$5,446,450
Funding Sources								
Federal Transit Administration	\$2,486,560	\$512,400	\$146,400	\$592,000	\$0	\$464,840	\$154,950	\$4,357,150
North Carolina Department of Transportation	310,820	0	0	0	0	58,110	19,370	388,300
Mass Transit Tax Fund	310,820	128,100	36,600	148,000	0	58,110	19,370	701,000
Total Project Funding Sources	\$3,108,200	\$640,500	\$183,000	\$740,000	\$0	\$581,060	\$193,690	\$5,446,450

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 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Equipment & Furnishings	\$953,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,553,000
Total Project Expenditures	\$953,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,553,000
Funding Sources								
Federal Transit Administration	\$762,400	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$1,242,400
North Carolina Department of Transportation	35,300	0	0	0	0	0	0	35,300
Mass Transit Tax Fund	155,300	20,000	20,000	20,000	20,000	20,000	20,000	275,300
Total Project Funding Sources	\$953,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,553,000

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, such as 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 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Equipment & Furnishings	\$54,220	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$252,220
Total Project Expenditures	\$54,220	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$252,220
Funding Sources								
Federal Transit Administration	\$43,370	\$26,400	\$26,400	\$26,400	\$26,400	\$26,400	\$26,400	\$201,770
Mass Transit Tax Fund	10,850	6,600	6,600	6,600	6,600	6,600	6,600	50,450
Total Project Funding Sources	\$54,220	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$252,220

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, such as 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 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Equipment & Furnishings	\$24,220	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$222,220
Total Project Expenditures	\$24,220	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$222,220
Funding Sources								
Federal Transit Administration	\$19,370	\$26,400	\$26,400	\$26,400	\$26,400	\$26,400	\$26,400	\$177,770
Mass Transit Tax Fund	4,850	6,600	6,600	6,600	6,600	6,600	6,600	44,450
Total Project Funding Sources	\$24,220	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$222,220

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 2009-2014						Grand Total
	Total Approp To Date	Budget FY 08-09	Planning FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	
Expenditures								
Equipment & Furnishings	\$60,000	\$75,000	\$35,000	\$0	\$0	\$0	\$0	\$170,000
Total Project Expenditures	\$60,000	\$75,000	\$35,000	\$0	\$0	\$0	\$0	\$170,000
Funding Sources								
Federal Transit Administration	\$48,000	\$60,000	\$28,000	\$0	\$0	\$0	\$0	\$136,000
Mass Transit Tax Fund	12,000	15,000	7,000	0	0	0	0	34,000
Total Project Funding Sources	\$60,000	\$75,000	\$35,000	\$0	\$0	\$0	\$0	\$170,000