

# Transportation

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## TRANSPORTATION

Project Title	Budget Year 2009-2010	Planning Year 2010-2011	Planning Year 2011-2012	Planning Year 2012-2013	Planning Year 2013-2014	Planning Year 2014-2015	Total Planned
<b>Streets and Sidewalks:</b>							
Bridge Replacement	\$0	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$4,000,000
Convert Fifth Street to Two-Way Operation	270,000	0	0	0	0	0	270,000
Convert Fourth Street to Two-Way Operation	0	270,000	0	0	0	0	270,000
Intersection Projects	568,400	0	0	0	0	0	568,400
Sidewalk Maintenance/New Sidewalk Construction	0	0	500,000	0	155,000	155,000	810,000
Street Resurfacing Projects	2,198,000	1,000,000	1,650,000	1,000,000	2,500,000	1,000,000	9,348,000
Traffic Calming Projects	0	0	135,000	135,000	135,000	135,000	540,000
Traffic Safety Projects	0	0	135,000	135,000	135,000	135,000	540,000
<b>Mass Transit:</b>							
Fixed Route Bus Replacement	\$5,940,000	\$11,362,000	\$3,080,000	\$1,905,000	\$0	\$4,044,000	\$26,331,000
Passenger Amenities	33,000	33,000	33,000	33,000	33,000	33,000	198,000
Security Enhancements	150,000	33,000	33,000	33,000	33,000	33,000	315,000
Trans-AID Vehicle Replacement	389,950	784,000	0	624,000	214,000	773,500	2,785,450
Transit Equipment Replacement	346,000	35,000	200,000	200,000	0	0	781,000
Transit Facility Renovations	207,000	88,640	91,640	83,640	693,640	134,140	1,298,700
Transit Vehicle Maintenance	200,000	100,000	100,000	100,000	100,000	100,000	700,000
<b>Total Expenditures</b>	<b>\$10,302,350</b>	<b>\$13,705,640</b>	<b>\$7,957,640</b>	<b>\$4,248,640</b>	<b>\$5,998,640</b>	<b>\$6,542,640</b>	<b>\$48,755,550</b>
<b>Funding Sources</b>							
<b>Bonds:</b>							
General Obligation Bonds/Two-Thirds	\$1,198,000	\$0	\$1,550,000	\$0	\$1,900,000	\$0	\$4,648,000
<b>Intergovernmental Resources:</b>							
Federal Transit Administration	\$7,125,950	\$11,084,710	\$3,138,110	\$2,573,410	\$858,910	\$4,094,110	\$28,875,200
North Carolina Department of Transportation	454,720	568,100	1,723,200	95,250	1,600,000	404,400	4,845,670
Gasoline Tax Revenue	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	6,000,000
<b>Reserves:</b>							
Gasoline Tax Reserves	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Capital Project Reserves	113,680	0	0	0	0	0	113,680
Mass Transit Tax Fund Reserves	140,000	782,830	276,330	309,980	214,730	619,130	2,343,000
<b>Other:</b>							
Motor Vehicle Privilege Tax	\$270,000	\$270,000	\$270,000	\$270,000	\$425,000	\$425,000	\$1,930,000
<b>Total Funding Sources</b>	<b>\$10,302,350</b>	<b>\$13,705,640</b>	<b>\$7,957,640</b>	<b>\$4,248,640</b>	<b>\$5,998,640</b>	<b>\$6,542,640</b>	<b>\$48,755,550</b>

<b>PROJECT TITLE</b> Bridge Replacement	<b>DEPARTMENT/DIVISION</b> 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 (two 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 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
<b>Expenditures</b>								
Planning/Design/Engineering	\$0	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$800,000
Land/Right-of-Way Acquisition	0	0	0	50,000	0	50,000	0	100,000
Construction	1,147,340	0	0	1,350,000	0	1,350,000	0	3,847,340
Contingency	0	0	0	200,000	0	200,000	0	400,000
<b>Total Project Expenditures</b>	<b>\$1,147,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$5,147,340</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$100,000	\$0	\$0	\$400,000	\$0	\$400,000	\$0	\$900,000
Capital Projects Fund Balances	218,980	0	0	0	0	0	0	218,980
NC Dept of Transportation	828,360	0	0	1,600,000	0	1,600,000	0	4,028,360
<b>Total Project Funding Sources</b>	<b>\$1,147,340</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$2,000,000</b>	<b>\$0</b>	<b>\$5,147,340</b>

<b>PROJECT TITLE</b> Convert Fifth Street to Two-Way Operation	<b>DEPARTMENT/DIVISION</b> 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, Jr. 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 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
<b>Expenditures</b>								
Planning/Design/Engineering	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$20,000
Construction	50,000	270,000	0	0	0	0	0	320,000
<b>Total Project Expenditures</b>	<b>\$70,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,000</b>
<b>Funding Sources</b>								
Motor Vehicle Privilege Tax	\$70,000	\$270,000	\$0	\$0	\$0	\$0	\$0	\$340,000
<b>Total Project Funding Sources</b>	<b>\$70,000</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$340,000</b>
<b>OPERATING IMPACT:</b>								
Supplies and Services		\$5,000	\$2,000	\$2,000	\$2,000	\$0	\$0	\$11,000
<b>Total Net Expenditures</b>		<b>\$5,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$11,000</b>

<b>PROJECT TITLE</b> Convert Fourth Street to Two-Way Operation	<b>DEPARTMENT/DIVISION</b> 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 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
<b>Expenditures</b>								
Planning/Design/Engineering	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$28,000
Construction	0	0	270,000	0	0	0	0	270,000
<b>Total Project Expenditures</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,000</b>
<b>Funding Sources</b>								
Motor Vehicle Privilege Tax	\$28,000	\$0	\$270,000	\$0	\$0	\$0	\$0	\$298,000
<b>Total Project Funding Sources</b>	<b>\$28,000</b>	<b>\$0</b>	<b>\$270,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$298,000</b>
<b>OPERATING IMPACT:</b>								
Supplies and Services		\$0	\$5,000	\$2,000	\$2,000	\$2,000	\$0	\$11,000
<b>Total Net Expenditures</b>		<b>\$0</b>	<b>\$5,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$2,000</b>	<b>\$0</b>	<b>\$11,000</b>

<b>PROJECT TITLE</b> Intersection Projects	<b>DEPARTMENT/DIVISION</b> Department of Transportation
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**PROJECT DESCRIPTION/JUSTIFICATION**

The Winston-Salem Area Metropolitan Planning Organization (MPO) has the authority to designate a portion of the Surface Transportation Program - Direct Attributable Funds (STPDA) from the federal government to the North Carolina Department of Transportation for use on projects within the MPO. Projects approved for construction for intersection improvements include a leftover/median island on Hanes Mall Boulevard and Griffith Road, installation of a right turn lane on Sprague Street and traffic signal modification for improvement to Sprague Street and Kernersville Road, a traffic signal at New Walkertown Road and Ferrell Avenue, installation of a monolithic 3-foot wide median on South Stratford Road in front of Frontis Street, widening the southbound approach of University Parkway at Hanes Mill Road North to extend the southbound left turn lane, and installing a 12-foot wide median on Martin Luther King, Jr. Drive from Winston Salem State University main entrance to Reynolds Park Road to improve pedestrian safety. Federal funds through NCDOT will provide funding to cover 80% of the cost and the city would pay the remaining 20% share. The capital plan would fund the city's match from the capital project reserves.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
<b>Expenditures</b>								
Land/Right-of-Way Acquisition	\$20,800	\$568,400	\$0	\$0	\$0	\$0	\$0	\$589,200
Construction	840,220	0	0	0	0	0	0	840,220
<b>Total Project Expenditures</b>	<b>\$861,020</b>	<b>\$568,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,429,420</b>
<b>Funding Sources</b>								
Capital Project Reserves	\$150,000	\$113,680	\$0	\$0	\$0	\$0	\$0	\$263,680
Motor Vehicle Privilege Tax	118,000	0	0	0	0	0	0	118,000
NC Dept of Transportation	593,020	454,720	0	0	0	0	0	1,047,740
<b>Total Project Funding Sources</b>	<b>\$861,020</b>	<b>\$568,400</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,429,420</b>

<b>PROJECT TITLE</b> Sidewalk Maintenance and New Sidewalk Construction	<b>DEPARTMENT/DIVISION</b> Public Works/Engineering
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides funding for the construction of new sidewalks, and the maintenance/repair of existing sidewalks. This project also provides for the installation of ramps to accommodate the disabled as needed to comply with the Americans with Disabilities Act (ADA). 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 services citizens throughout the city. The 2010-2015 capital plan provides funding for the first six years in the amount of \$500,000 in General Obligation Bonds for new sidewalks, and \$310,000 in Motor Vehicle Privilege Tax for maintenance and repair of existing sidewalks.



**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
<b>Expenditures</b>								
Planning/Design/Engineering	\$300,000	\$0	\$0	\$50,000	\$0	\$55,000	\$55,000	\$460,000
Construction	2,881,200	0	0	450,000	0	100,000	100,000	3,531,200
<b>Total Project Expenditures</b>	<b>\$3,181,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$3,991,200</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$2,131,320	\$0	\$0	\$500,000	\$0	\$0	\$0	\$2,631,320
NC Dept of Transportation	635,580	0	0	0	0	0	0	635,580
Motor Vehicle Privilege Tax	414,300	0	0	0	0	155,000	155,000	724,300
<b>Total Project Funding Sources</b>	<b>\$3,181,200</b>	<b>\$0</b>	<b>\$0</b>	<b>\$500,000</b>	<b>\$0</b>	<b>\$155,000</b>	<b>\$155,000</b>	<b>\$3,991,200</b>

<b>PROJECT TITLE</b> Street Resurfacing Projects	<b>DEPARTMENT/DIVISION</b> Public Works/Streets
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**PROJECT DESCRIPTION/JUSTIFICATION**

The City of Winston-Salem maintains 995.38 centerline miles (2,170 lane miles) of hard surface streets and 6.56 miles of dirt streets. The funds provided in this project will allow for resurfacing of approximately 31 lane miles (approximately 15.5 centerline miles) of hard surface streets during 2009-2010, at an anticipated cost of \$60,000 per lane mile.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
<b>Expenditures</b>								
Construction	\$1,927,360	\$2,198,000	\$1,000,000	\$1,650,000	\$1,000,000	\$2,500,000	\$1,000,000	\$11,275,360
<b>Total Project Expenditures</b>	<b>\$1,927,360</b>	<b>\$2,198,000</b>	<b>\$1,000,000</b>	<b>\$1,650,000</b>	<b>\$1,000,000</b>	<b>\$2,500,000</b>	<b>\$1,000,000</b>	<b>\$11,275,360</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$0	\$1,198,000	\$0	\$650,000	\$0	\$1,500,000	\$0	\$3,348,000
Gasoline Tax Revenue	1,927,360	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	7,927,360
<b>Total Project Funding Sources</b>	<b>\$1,927,360</b>	<b>\$2,198,000</b>	<b>\$1,000,000</b>	<b>\$1,650,000</b>	<b>\$1,000,000</b>	<b>\$2,500,000</b>	<b>\$1,000,000</b>	<b>\$11,275,360</b>

<b>PROJECT TITLE</b> Traffic Calming Projects	<b>DEPARTMENT/DIVISION</b> Department of Transportation
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**PROJECT DESCRIPTION/JUSTIFICATION**

Traffic calming projects require approval of the full neighborhood. Projects approved 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 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
<b>Expenditures</b>								
Construction	\$174,500	\$0	\$0	\$135,000	\$135,000	\$135,000	\$135,000	\$714,500
<b>Total Project Expenditures</b>	<b>\$174,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$714,500</b>
<b>Funding Sources</b>								
Motor Vehicle Privilege Tax	\$174,500	\$0	\$0	\$135,000	\$135,000	\$135,000	\$135,000	\$714,500
<b>Total Project Funding Sources</b>	<b>\$174,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$714,500</b>

<b>PROJECT TITLE</b> Traffic Safety Projects	<b>DEPARTMENT/DIVISION</b> 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 University. 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 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
<b>Expenditures</b>								
Construction	\$69,300	\$0	\$0	\$135,000	\$135,000	\$135,000	\$135,000	\$609,300
<b>Total Project Expenditures</b>	<b>\$69,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$609,300</b>
<b>Funding Sources</b>								
Motor Vehicle Privilege Tax	\$69,300	\$0	\$0	\$135,000	\$135,000	\$135,000	\$135,000	\$609,300
<b>Total Project Funding Sources</b>	<b>\$69,300</b>	<b>\$0</b>	<b>\$0</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$135,000</b>	<b>\$609,300</b>

<b>PROJECT TITLE</b> Fixed Route Bus Replacement	<b>DEPARTMENT/DIVISION</b> 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%. Starting in FY 2014-2015, future purchases would be provided for under the previous funding arrangement in which FTA 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 Winston-Salem Urban Area Metropolitan Planning Organization has awarded the transit authority \$5,940,000 in Congestion Mitigation and Air Quality Program funds toward the purchase of ten buses in FY 2009-2010. These funds are categorized as "fast-tracked" and do not require a local match if the funds are obligated by August 2009.

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. The transit authority will apply for additional federal funding in order to replace buses according to the following schedule. The number of buses that actually would be replaced will depend on the availability of these federal grants and local matching funds.

	<b>Bus Replacement Schedule</b>					
	<b>FY 09-10</b>	<b>FY 10-11</b>	<b>FY 11-12</b>	<b>FY 12-13</b>	<b>FY 13-14</b>	<b>FY 14-15</b>
<b>Replacements</b>	<b>10</b>	<b>19</b>	<b>5</b>	<b>3</b>	<b>0</b>	<b>6</b>
<b>Funded</b>	<b>10</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unfunded</b>	<b>0</b>	<b>19</b>	<b>4</b>	<b>3</b>	<b>0</b>	<b>6</b>

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
<b>Expenditures</b>								
Equipment	\$5,782,790	\$5,940,000	\$11,362,000	\$3,080,000	\$1,905,000	\$0	\$4,044,000	\$32,113,790
<b>Total Project Expenditures</b>	<b>\$5,782,790</b>	<b>\$5,940,000</b>	<b>\$11,362,000</b>	<b>\$3,080,000</b>	<b>\$1,905,000</b>	<b>\$0</b>	<b>\$4,044,000</b>	<b>\$32,113,790</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$5,204,510	\$5,940,000	\$10,225,800	\$2,772,000	\$1,714,500	\$0	\$3,235,200	\$29,092,010
North Carolina Department of Transportation	289,140	0	568,100	123,200	95,250	0	404,400	1,480,090
Mass Transit Tax Fund Reserves	0	0	568,100	184,800	95,250	0	404,400	1,252,550
Motor Vehicle Privilege Tax	289,140	0	0	0	0	0	0	289,140
<b>Total Project Funding Sources</b>	<b>\$5,782,790</b>	<b>\$5,940,000</b>	<b>\$11,362,000</b>	<b>\$3,080,000</b>	<b>\$1,905,000</b>	<b>\$0</b>	<b>\$4,044,000</b>	<b>\$32,113,790</b>

<b>PROJECT TITLE</b> Passenger Amenities	<b>DEPARTMENT/DIVISION</b> 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 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
<b>Expenditures</b>								
Equipment and Furnishings	\$80,620	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$278,620
<b>Total Project Expenditures</b>	<b>\$80,620</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$278,620</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$64,500	\$26,400	\$26,400	\$26,400	\$26,400	\$26,400	\$26,400	\$222,900
Mass Transit Tax Fund Reserves	16,120	6,600	6,600	6,600	6,600	6,600	6,600	55,720
<b>Total Project Funding Sources</b>	<b>\$80,620</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$278,620</b>

<b>PROJECT TITLE</b> Security Enhancements	<b>DEPARTMENT/DIVISION</b> 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. For FY 2009-2010, the transit authority would use the federal grant funds to purchase a driving simulator that would assist with driver and safety training. 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 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
<b>Expenditures</b>								
Equipment and Furnishings	\$50,620	\$150,000	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$365,620
<b>Total Project Expenditures</b>	<b>\$50,620</b>	<b>\$150,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$365,620</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$40,500	\$120,000	\$26,400	\$26,400	\$26,400	\$26,400	\$26,400	\$292,500
Mass Transit Tax Fund Reserves	10,120	30,000	6,600	6,600	6,600	6,600	6,600	73,120
<b>Total Project Funding Sources</b>	<b>\$50,620</b>	<b>\$150,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$365,620</b>

<b>PROJECT TITLE</b> Trans-AID Vehicle Replacement	<b>DEPARTMENT/DIVISION</b> 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. The Winston-Salem Urban Area Metropolitan Planning Organization has awarded the transit authority \$389,950 in Congestion Mitigation and Air Quality Program funds toward the purchase of four buses in FY 2009-2010. These funds are categorized as "fast-tracked" and do not require a local match if the funds are obligated by August 2009. The transit authority would purchase the remaining five buses using federal stimulus funds. For future years, the transit authority plans to use FTA capital grant funds to replace buses. With these funds, the FTA would pay for 80% of the cost of the buses, and the city would pay the 20% local match from the mass transit tax fund.

The transit authority has developed the following replacement schedule for these buses.

<u>Trans-AID Bus Replacement Schedule</u>					
<u>FY 09-10</u>	<u>FY 10-11</u>	<u>FY 11-12</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 14-15</u>
9*	8	0	6	2	7

\* Five to be purchased using federal stimulus funds

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
<b>Expenditures</b>								
Equipment	\$3,642,190	\$389,950	\$784,000	\$0	\$624,000	\$214,000	\$773,500	\$6,427,640
<b>Total Project Expenditures</b>	<b>\$3,642,190</b>	<b>\$389,950</b>	<b>\$784,000</b>	<b>\$0</b>	<b>\$624,000</b>	<b>\$214,000</b>	<b>\$773,500</b>	<b>\$6,427,640</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$2,913,750	\$389,950	\$627,200	\$0	\$499,200	\$171,200	\$618,800	\$5,220,100
North Carolina Department of Transportation	364,220	0	0	0	0	0	0	364,220
Mass Transit Tax Fund Reserves	364,220	0	156,800	0	124,800	42,800	154,700	843,320
<b>Total Project Funding Sources</b>	<b>\$3,642,190</b>	<b>\$389,950</b>	<b>\$784,000</b>	<b>\$0</b>	<b>\$624,000</b>	<b>\$214,000</b>	<b>\$773,500</b>	<b>\$6,427,640</b>

<b>PROJECT TITLE</b> Transit Equipment Replacement	<b>DEPARTMENT/DIVISION</b> Winston-Salem Transit Authority
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for the replacement of administrative vehicles, communications equipment, 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. The Winston-Salem Urban Area Metropolitan Planning Organization has awarded the transit authority \$236,000 in Congestion Mitigation and Air Quality Program funds toward the purchase of an engine and transmission in FY 2009-2010. These funds are categorized as "fast-tracked" and do not require a local match if the funds are obligated by August 2009.

FY 09-10: Engine/transmission	\$236,000	FY 11-12: Bus Lifts - Maintenance Dept.	\$200,000
Fuel System	\$50,000		
Phone System	\$60,000	FY 12-13: Bus Lifts - Maintenance Dept.	\$200,000
FY 10-11: Supervisory Vehicle (car)	\$35,000		

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
<b>Expenditures</b>								
Equipment	\$60,000	\$346,000	\$35,000	\$200,000	\$200,000	\$0	\$0	\$841,000
<b>Total Project Expenditures</b>	<b>\$60,000</b>	<b>\$346,000</b>	<b>\$35,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$841,000</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$48,000	\$324,000	\$28,000	\$160,000	\$160,000	\$0	\$0	\$720,000
Mass Transit Tax Fund Reserves	12,000	22,000	7,000	40,000	40,000	0	0	121,000
<b>Total Project Funding Sources</b>	<b>\$60,000</b>	<b>\$346,000</b>	<b>\$35,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$841,000</b>

<b>PROJECT TITLE</b> Transit Facility Improvements	<b>DEPARTMENT/DIVISION</b> 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. For FY 2009-2010, the transit authority would use these funds to make repairs to the parking lot at the Hampton Haith Administration Building, provide for repairs to the HVAC system and bathrooms at the Transportation Center, repaint the first floor of the Transportation Center, and clean and reseal the bus bays at the center. 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 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
<b>Expenditures</b>								
Construction	\$497,280	\$207,000	\$88,640	\$91,640	\$83,640	\$693,640	\$134,140	\$1,795,980
<b>Total Project Expenditures</b>	<b>\$497,280</b>	<b>\$207,000</b>	<b>\$88,640</b>	<b>\$91,640</b>	<b>\$83,640</b>	<b>\$693,640</b>	<b>\$134,140</b>	<b>\$1,795,980</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$397,810	\$165,600	\$70,910	\$73,310	\$66,910	\$554,910	\$107,310	\$1,436,760
Mass Transit Tax Fund Reserves	99,470	41,400	17,730	18,330	16,730	138,730	26,830	359,220
<b>Total Project Funding Sources</b>	<b>\$497,280</b>	<b>\$207,000</b>	<b>\$88,640</b>	<b>\$91,640</b>	<b>\$83,640</b>	<b>\$693,640</b>	<b>\$134,140</b>	<b>\$1,795,980</b>

<b>PROJECT TITLE</b> Transit Vehicle Maintenance	<b>DEPARTMENT/DIVISION</b> 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 2010-2015						Grand Total
	Total Approp To Date	Budget FY 09-10	Planning FY 10-11	Planning FY 11-12	Planning FY 12-13	Planning FY 13-14	Planning FY 14-15	
<b>Expenditures</b>								
Equipment and Furnishings	\$954,970	\$200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,654,970
<b>Total Project Expenditures</b>	<b>\$954,970</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$1,654,970</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$763,980	\$160,000	\$80,000	\$80,000	\$80,000	\$80,000	\$80,000	\$1,323,980
North Carolina Department of Transportation	35,300	0	0	0	0	0	0	35,300
Mass Transit Tax Fund Reserves	155,690	40,000	20,000	20,000	20,000	20,000	20,000	295,690
<b>Total Project Funding Sources</b>	<b>\$954,970</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$1,654,970</b>