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# QUALITY TRANSPORTATION SUMMARY

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# QUALITY TRANSPORTATION

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## STRATEGIC FOCUS AREA MISSION

Transportation systems influence virtually every aspect of community life. They are the means for moving people, goods, and services throughout the community, and they play a significant role in shaping patterns of growth, facilitating economic prosperity, and influencing the character and livability of our city and its neighborhoods.

## STRATEGIC FOCUS AREA OBJECTIVES

- Improve Integrated Road Network
- Expand Bike/Sidewalk/Greenway Network
- Enhance Public Transit

## STRATEGIC FOCUS AREA CATEGORIES

Department of Transportation, Traffic Field Operations, Winston-Salem Transit Authority (WSTA), Capital Projects

## STRATEGIC FOCUS AREA TOTAL BUDGET

\$47,135,790

## STRATEGIC FOCUS AREA PRIORITIES

### Short Term Priorities

- 1) Winston-Salem Transit Authority route frequency and funding
- 2) Enhance multi-modal transportation options and regional connectivity
- 3) Develop plan for Business 40 closing and associated transportation changes
- 4) Increase resurfacing of City streets

### Long Term Priorities

- 5) Increase investment in pedestrian transportation options
- 6) Review bus shelter placement and overall transit structure
- 7) Evaluate handicapped parking options

# DEPARTMENT OF TRANSPORTATION

## MISSION STATEMENT

The mission of the Department of Transportation (DOT) is to move people and goods safely and efficiently on the surface transportation system in Winston-Salem and Forsyth County. DOT aspires to ensure that the transportation systems are planned, designed, constructed, operating, and maintained so that congestion, delay and traffic accidents are minimized while transportation choices and emergency services are maximized. DOT will also provide an ample supply of safe, convenient, and clean on-street parking spaces at a competitive price, which meets the needs of the central business district.

## PROGRAM DESCRIPTIONS

**Transportation System Administration:** Investigates traffic problems and designs improvements to address these problems while providing oversight for all traffic management programs including traffic safety, street lighting, traffic signal system operation, as well as on- and off-street parking and the Winston-Salem Transit Authority.

**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.

**On-Street Parking:** 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.

## EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Adopted	Percent
General Fund	<u>FY 16-17</u>	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>Change</u>
Transportation System Administration	\$5,255,755	\$5,645,630	\$5,758,640	2.0%
Transportation Planning	862,571	961,910	1,037,770	7.9%
On-Street Parking	294,088	242,880	230,060	-5.3%
<b>Subtotal</b>	<b>\$6,412,414</b>	<b>\$6,850,420</b>	<b>\$7,026,470</b>	<b>2.6%</b>
<b>Grants Fund</b>				
Section 104 Planning Grant	\$395,278	\$597,110	\$855,790	43.3%
Surface Transportation Program Grant	206,741	1,200,000	1,550,000	29.2%
<b>Subtotal</b>	<b>\$602,019</b>	<b>\$1,797,110</b>	<b>\$2,405,790</b>	<b>33.9%</b>
<b>Total Expenditures by Program</b>	<b>\$7,014,433</b>	<b>\$8,647,530</b>	<b>\$9,432,260</b>	<b>9.1%</b>
<b>RESOURCES BY TYPE</b>				
<b>General Fund</b>				
Licenses and Permits	\$5,010	\$3,000	\$3,000	0%
Parking Meter Revenue	104,961	95,000	103,000	8.4%
Service Charges	206,767	195,000	205,000	5.1%
Interfund Revenue	74,313	0	0	N/A
North Carolina Department of Transportation	424,294	576,450	525,000	-8.9%

## DEPARTMENT OF TRANSPORTATION

RESOURCES BY TYPE – Continued	Actual	Budget	Adopted	Percent
General Fund - Continued	FY 16-17	FY 17-18	FY 18-19	Change
Forsyth County	\$272,702	\$293,460	\$331,390	12.9%
Transfer from Gasoline Tax Fund	1,068,264	1,058,190	1,057,780	0%
Other General Fund Revenues	4,256,103	4,629,320	4,801,300	3.7%
<b>Subtotal</b>	<b>\$6,412,414</b>	<b>\$6,850,420</b>	<b>\$7,026,470</b>	<b>2.6%</b>
<b>Grants Fund</b>				
North Carolina Department of Transportation	\$481,256	\$1,437,680	\$1,924,630	33.9%
Intergovernmental Revenue	0	17,050	104,700	514.1%
Transfer from General Fund	355,455	342,380	376,460	10.0%
<b>Subtotal</b>	<b>\$836,711</b>	<b>\$1,797,110</b>	<b>\$2,405,790</b>	<b>33.9%</b>
<b>Total Resources by Type</b>	<b>\$7,249,125</b>	<b>\$8,647,530</b>	<b>\$9,432,260</b>	<b>9.1%</b>

### POSITION SUMMARY

POSITIONS	Amended FY 16-17	Amended FY 17-18	Adopted FY 18-19	Change
Full-Time	23	23	23	0
Part-Time (FTE's)	2.5	2.5	2.5	0

### PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 16-17	Estimated FY 17-18	Projected FY 18-19
<b>Effectiveness</b>			
Limit 'wait time' for vehicles at traffic signals to less than 30 seconds	29.5	30	30
Maintain a 95% normal mode of operation for traffic signal system	97.3%	97.8%	95.0%
Maintain a 95% rate of uninterrupted streetlight operation	100%	100%	100%
<b>Workload</b>			
Number of traffic calming projects completed	1	1	1

### BUDGET HIGHLIGHTS

- Section 104 Planning Grant and Surface Transportation Program Grant are funded through the Federal Highway Administration (FHWA) and passed through by the North Carolina Department of Transportation (NCDOT). The Section 104 Planning Grant is increased by \$258,680 (43.3%) due to an increased allocation from the Federal Highway Administration (FHWA) for these funds. STP-DA planning funds are programmed for special studies for FY 2018-19.

# TRAFFIC FIELD OPERATIONS

## MISSION STATEMENT

The mission of Traffic Field Operations (TFO) is to maintain the infrastructure of city streets, sidewalks, drainage systems, traffic signals, signs, markings, and provide emergency services to ensure safe and reliable roadways in Winston-Salem. TFO aspires to provide prompt and quality service for all maintenance needs within the city's 1,020 miles of roads. TFO also strives for seamless coordination and repair of all street cuts on city streets made by private contractors, utility companies such as gas, power, and cable, and the City Water and Sewer Division.

## PROGRAM DESCRIPTIONS

### STREETS AND TRAFFIC MAINTENANCE

**Traffic Maintenance Division:** Installs and maintains traffic signal equipment; fabricates, installs, and maintains traffic signs; installs and reapplies traffic markings on the surface roadways throughout the city. Traffic markings include centerlines, edge lines, stop bars, crosswalks, and other markings.

**Streets Maintenance:** Provide street and curb and gutter repairs, dirt street paving, street cleaning, pavement preparation for resurfacing, pothole repair, safety (i.e. guardrails), and ice and snow control. Repairs all street cuts within the city limits made by private contractors, utility companies, and the City/County Utilities Division (for the entire county). Repairs, replaces, and maintains broken or cut sidewalks. Provides paving, concrete repair and replacement, and other street maintenance services to City operations.

## EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual <u>FY 16-17</u>	Budget <u>FY 17-18</u>	Adopted <u>FY 18-19</u>	Percent <u>Change</u>
Traffic Maintenance	\$2,146,619	\$2,425,200	\$2,439,820	0.6%
Streets Maintenance	4,792,182	5,873,180	5,864,940	-0.1%
<b>Subtotal</b>	<b>\$6,938,801</b>	<b>\$8,298,380</b>	<b>\$8,304,760</b>	<b>0.1%</b>
Interdepartmental Charges	\$0	-\$30,000	-\$30,000	0%
<b>Total Expenditures by Program</b>	<b>\$6,938,801</b>	<b>\$8,268,380</b>	<b>\$8,274,760</b>	<b>0.1%</b>
<b>RESOURCES BY TYPE</b>				
Licenses and Permits	\$21,204	\$40,000	\$40,000	0%
Service Charges	154,415	86,500	86,500	0%
Interfund Revenue	1,156,142	612,000	707,000	15.5%
Miscellaneous Revenue	3,816	0	0	N/A
North Carolina Department of Transportation	327,853	375,000	375,000	0%
Transfer from Gasoline Tax Fund	4,273,058	7,232,780	4,231,100	0%
Motor Vehicle Privilege Tax	2,086,020	1,760,180	1,836,020	4.3%
Other General Fund Revenues	0	1,161,920	999,140	-14.0%
<b>Subtotal</b>	<b>\$8,022,509</b>	<b>\$8,268,380</b>	<b>\$8,274,760</b>	<b>0.1%</b>
<b>Total Resources by Type</b>	<b>\$8,022,509</b>	<b>\$8,268,380</b>	<b>\$8,274,760</b>	<b>0.1%</b>

## TRAFFIC FIELD OPERATIONS

### POSITION SUMMARY

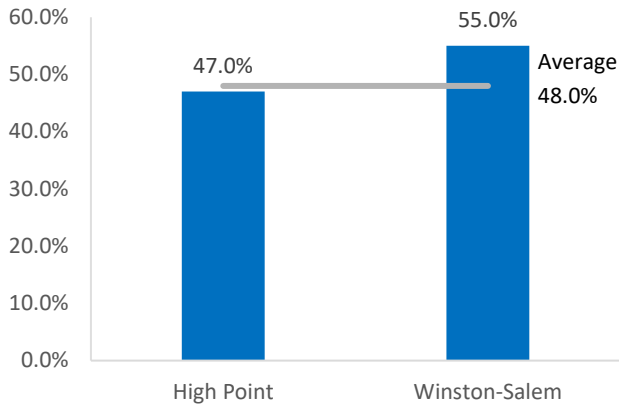
POSITIONS	Amended FY 16-17	Amended FY 17-18	Adopted FY 18-19	Change
Full-Time	82	81	81	0

### PERFORMANCE MEASURES AND SERVICE TRENDS

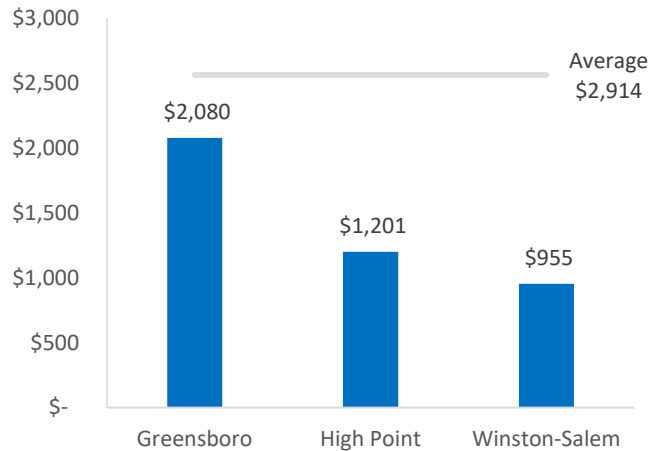
	Actual FY 16-17	Estimated FY 17-18	Projected FY 18-19
<b>Effectiveness</b>			
Respond to 95% of critical traffic signal calls within 30 minutes	95%	95%	95%
Respond to 95% of critical sign calls within 30 minutes	100%	95%	95%
Maintain at least 85% of all city streets at a pavement condition of 85 on the PCR Scale	54%	55%	57%
Repair reported potholes within 24 hours 80% of the time	60%	90%	85%

### FY 2016-17 NORTH CAROLINA BENCHMARKING PROJECT RESULTS

**Street Pavement Conditions (Percentage of Streets rated 85% or Better on PCR Scale)**



**Cost of Maintenance per Lane Mile Maintained**



\*Average is for all participants within the N.C. Benchmarking Project

Source: NC Local Government Performance Measurement Project, *Final Report on City Services for Fiscal Year 2016-2017*, May 2018

### BUDGET HIGHLIGHTS

- The transfer from the Gasoline Tax (Powell Bill) Fund is decreased by \$73,640 (-1.4%). Powell Bill revenues are determined based on the population of the City and the number of local street miles. Powell Bill funds can be expended only for maintaining, repairing, constructing, reconstructing or widening of municipal streets or public thoroughfares or for planning, constructing, and maintaining bikeways, greenways, or sidewalks.

# WINSTON-SALEM TRANSIT AUTHORITY

## MISSION STATEMENT

The mission of the Winston-Salem Transit Authority is to connect people in its community through services that are safe, efficient, dependable, and environmentally-friendly.

## PROGRAM DESCRIPTIONS

**Fixed Route Bus System:** Provides fixed route bus service using a fleet of 58 buses. Fixed route service includes 31 weekday bus routes, 4 connector routes, 3 crosstown routes, evening service on 25 routes, Saturday service on 25 routes, and Sunday service on 16 routes. Provides two central business district (CBD) park and shuttle lots.

**Trans-AID of Forsyth County:** Provides transportation service to elderly and disabled residents, Monday through Sunday, using a fleet of 40 mini-buses. Trans-AID provides service to residents eligible under the Americans with Disabilities Act for a \$1.00 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. This program provides maintenance on 50 of the ridesharing vans for PART.

**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.

**Transit Administration Fund:** Accounts for the portion of the property tax allocated to mass transit. Provides operating assistance and the local match for federal capital grant funds. The adopted FY 2018-19 allocation of the property tax rate is 4.98¢ per \$100 of assessed valuation on all property.

**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. Oversees the implementation and procurement process for FTA funding as it relates to eligible local transportation provider sub-recipients. This includes execution of the competitive project selection process as per federal, state and local guidance, oversight of contract development and execution and the completion of quarterly and annual reporting requirements.

## EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Adopted	Percent
Enterprise Fund	FY 16-17	FY 17-18	FY 18-19	Change
Fixed Route Bus System	\$11,863,741	\$13,553,680	\$13,926,140	2.7%
Trans-AID of Forsyth County	3,744,818	3,887,730	4,043,140	4.0%
Maintenance Services for PART	12,789	119,640	119,640	0%
Transit Administration	1,096,889	898,280	623,590	-30.6%
Business 40 Mitigation	0	0	7,296,450	N/A
<b>Subtotal</b>	<b>\$16,718,236</b>	<b>\$18,459,330</b>	<b>\$26,008,960</b>	<b>40.9%</b>

**WINSTON-SALEM TRANSIT AUTHORITY**

**EXPENDITURES BY PROGRAM - Continued**

	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>
<b>Grants Fund</b>	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>Change</b>
Section 5303 Planning Grant	\$138,000	\$138,000	\$138,000	0%
Elderly and Disabled Transportation Assist. Program	136,071	150,000	150,000	0%
Job Access/Reverse Commute Grants	25,000	0	0	N/A
Enhanced Mobility Grant	117,219	0	0	N/A
Other Grants	200	0	0	N/A
<b>Subtotal</b>	<b>\$416,490</b>	<b>\$288,000</b>	<b>\$288,000</b>	<b>0%</b>
<b>Total Expenditures by Program</b>	<b>\$17,134,727</b>	<b>\$18,747,330</b>	<b>\$26,296,960</b>	<b>40.3%</b>

**RESOURCES BY TYPE**

**Enterprise Fund**

Fixed Route Bus System

Fares	\$1,410,181	\$1,500,000	\$1,500,000	0%
Motor Vehicle Privilege Tax	306,003	292,700	292,700	0%
Job Access/Reverse Commute Grant	200	0	0	N/A
Contracted Services	32,441	25,000	26,500	6.0%
Advertising	76,137	30,000	40,000	33.3%
Other Transit Revenues	379,893	260,500	265,500	1.9%
Damage Settlements	16,686	10,000	10,000	0%
Intergovernmental Support				
Federal Transit Administration	3,498,679	3,622,040	3,660,030	1.0%
North Carolina Department of Transportation	280,997	186,230	186,230	0%
Property Tax Revenues	5,406,051	7,627,210	7,945,180	4.2%
Fund Balance Appropriation	456,472	0	0	N/A
<b>Subtotal</b>	<b>\$11,863,741</b>	<b>\$13,553,680</b>	<b>\$13,926,140</b>	<b>2.7%</b>

Trans-AID of Forsyth County

Fares	\$1,065	\$90,000	\$95,000	5.6%
Services to Agencies	150,829	185,000	175,000	-5.4%
Home and Community Care Block Grant	305,401	298,220	298,220	0%
Miscellaneous Revenues	2,689	2,500	2,500	0%
Intergovernmental Support				
North Carolina Department of Transportation	1,231,640	1,231,640	1,238,800	0.6%
Forsyth County	282,505	293,160	316,190	7.9%
Property Tax Revenues	1,770,854	1,787,210	1,917,430	7.3%
<b>Subtotal</b>	<b>\$3,744,983</b>	<b>\$3,887,730</b>	<b>\$4,043,140</b>	<b>4.0%</b>

Maintenance Services for PART

Reimbursement	\$12,789	\$119,640	\$119,640	0%
<b>Subtotal</b>	<b>\$12,789</b>	<b>\$119,640</b>	<b>\$119,640</b>	<b>0%</b>

Business 40 Mitigation

North Carolina Department of Transportation	\$0	\$0	\$7,296,450	N/A
<b>Subtotal</b>	<b>\$0</b>	<b>\$0</b>	<b>\$7,296,450</b>	<b>N/A</b>



**WINSTON-SALEM TRANSIT AUTHORITY**

**RESOURCES BY TYPE - Continued**

	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>Change</b>
Transit Administration Fund				
Property Tax Revenues	\$0	\$935,660	\$557,460	-40.4%
Federal Transit Administration	0	0	199,920	N/A
Fund Balance Appropriation	1,096,723	0	0	N/A
<b>Subtotal</b>	<b>\$1,096,723</b>	<b>\$935,660</b>	<b>\$757,380</b>	<b>-19.1%</b>
<b>Subtotal</b>	<b>\$16,718,237</b>	<b>\$18,496,710</b>	<b>\$26,142,750</b>	<b>41.3%</b>
Addition to Fund Balance	\$0	\$37,380	\$133,790	N/A
<b>Grants Fund</b>				
Intergovernmental Support				
Federal Transit Administration	\$252,821	\$110,400	\$110,400	0%
North Carolina Department of Transportation	13,800	13,800	13,800	0%
Forsyth County	162,374	150,000	150,000	0%
Property Tax Revenues	13,800	13,800	13,800	0%
<b>Subtotal</b>	<b>\$442,795</b>	<b>\$288,000</b>	<b>\$288,000</b>	<b>0%</b>
<b>Total Resources by Type</b>	<b>\$17,161,031</b>	<b>\$18,784,710</b>	<b>\$26,430,750</b>	<b>40.7%</b>

**POSITION SUMMARY**

	<b>Amended</b>	<b>Amended</b>	<b>Adopted</b>	
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>	<b>Change</b>
<b>POSITIONS</b>				
Full-Time – City	1	1	1	0
Full-Time – WSTA (Contractor)	168	168	168	0
Part-Time (FTE's) – WSTA (Contractor)	31	31	31	0

**PERFORMANCE MEASURES AND SERVICE TRENDS**

	<b>Actual</b>	<b>Estimated</b>	<b>Projected</b>
	<b>FY 16-17</b>	<b>FY 17-18</b>	<b>FY 18-19</b>
<b>Effectiveness</b>			
Operate 99% of fixed route bus system routes within zero to five minutes of published schedules	95%	98%	99%
Operate 85% of Trans-AID service within 15 minutes of scheduled appointments	89%	95%	95%
Maintain the number of preventable accidents to 1.30 per 100,000 miles (Trans-AID and Fixed Route Bus System)	3.0	2.0	2.0
Number of Trans-AID and Fixed Route complaints	70	500	475
<b>Workload</b>			
Fixed route bus system ridership	2,747,094	2,500,000	3,000,000
Trans-AID trips	203,505	190,000	200,000

## WINSTON-SALEM TRANSIT AUTHORITY

### BUDGET HIGHLIGHTS

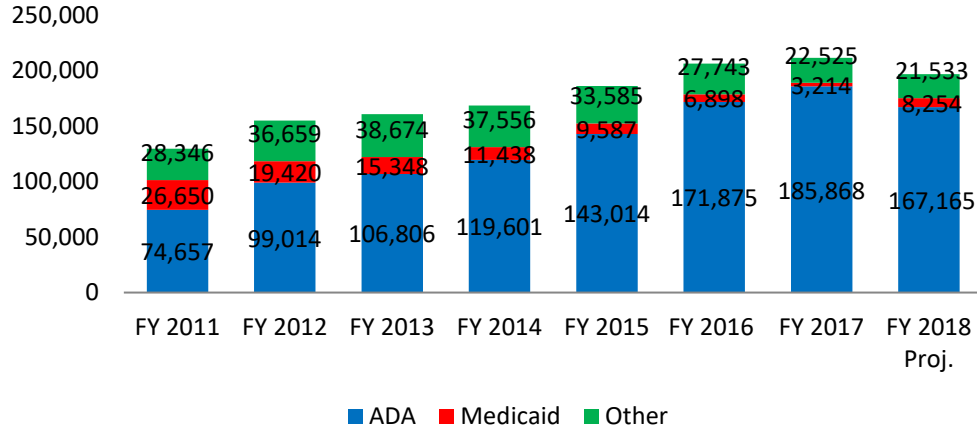
- For FY 2018-19, there is \$10,433,870 in property tax revenue budgeted. These revenues provide operating assistance for Fixed Route and Trans-Aid service as well as for the local match for the transit planning grant and federal capital transit grants.
- The adopted FY 2018-19 budget for the fixed route bus system reflects a net increase of \$372,460, or 2.7%. This includes a full year of funding for the route enhancements approved as part of the FY 2017-18 budget, adding nine night routes, eight Saturday routes, and nine Sunday routes.
- The adopted FY 2018-19 budget includes \$810,030 for a 2018 Congestion Mitigation & Air Quality (CMAQ) grant. CMAQ is a federal program that funds transportation projects and programs in air quality nonattainment and maintenance areas to help achieve and maintain national standards for air quality pollutants. These funds, which require a match of 20% (\$202,510), will be used for the enhanced night, Saturday, and Sunday routes added as part of the FY 2017-18 budget.
- The adopted FY 2018-19 budget includes \$7,296,450 for Business 40 mitigation strategy programs. These programs are 100% reimbursable by the North Carolina Department of Transportation, and will assist with transit services during the planned closure of Business 40 scheduled to begin in the fall of 2018. The programs include marketing training (\$25,000), marketing for the call center (\$45,000), additional mitigated bus service for eight routes (\$3,626,200), enhanced bus service for park and ride lots (\$3,400,990), and a guaranteed ride home program (\$199,260).
- Overall funding from the State Maintenance Assistance Program (SMAP) remains at \$1,425,030. This revenue is split between Fixed Route (\$186,230) and Trans-Aid (\$1,238,800).
- The adopted FY 2018-19 budget for Trans-AID of Forsyth County is increased \$155,410, or 4.0%. Personnel expenses reflect a net increase of \$125,160, primarily due to merit pay adjustments. Revenues generated from Trans-AID fares are provided to community agencies for distribution to low income Trans-AID passengers. WSTA will continue to use funds generated from Medicaid revenues to fund the passes to community agencies for distribution to low income passengers. One day passes are now a part of the program.
- Estimated funding from Medicaid for services to agencies is \$100,000 for FY 2018-19. The increasing number of ADA-related trips that Trans-Aid provides has reduced the capacity to provide Medicaid trips. As a recipient of federal transit revenues, the transit system is required to meet the demand for ADA-related trips. Demand for ADA-related trips is growing at a significantly higher rate than all other trips.

## WINSTON-SALEM TRANSIT AUTHORITY

### BUDGET HIGHLIGHTS - Continued

The following chart shows the historic trend of Trans-Aid trips by category since FY 2010-2011.

#### Trans-Aid Trips by Category



- Under the City-County financing agreement, the City covers 85% of the operating deficit for Trans-AID, and the County covers the remaining 15%. This allocation is based on the estimated number of trips provided inside the city compared to outside the city. Because Sunday Trans-AID service is not provided countywide, the City's share covers 100% of the cost of Sunday service. The County share for FY 2018-19 is \$316,190.

#### FY 2017-18 Year-End Outlook

- The following table provides estimated year-end FY 2017-2018 revenues and expenditures for the Winston-Salem Transit Authority enterprise fund.

	<b>Budgeted FY 17-18</b>	<b>Estimated FY 17-18</b>
Farebox Revenue	\$1,590,000	\$1,287,825
Other Operating Revenues	915,340	815,194
Operating Expenditures	(18,283,960)	(15,702,826)
<b>Operating Loss</b>	<b>(\$15,778,620)</b>	<b>(\$13,599,807)</b>
Other Revenues	\$10,000	\$18,904
Investment Income	0	0
Property Tax Revenue	10,363,880	10,405,330
Intergovernmental Revenue	5,631,290	4,840,935
Transfer to Grants Fund	(13,800)	(13,800)
Transfer to WSTA Capital Fund	(175,370)	(511,207)
<b>Net Income</b>	<b><u>\$37,380</u></b>	<b><u>\$1,140,355</u></b>

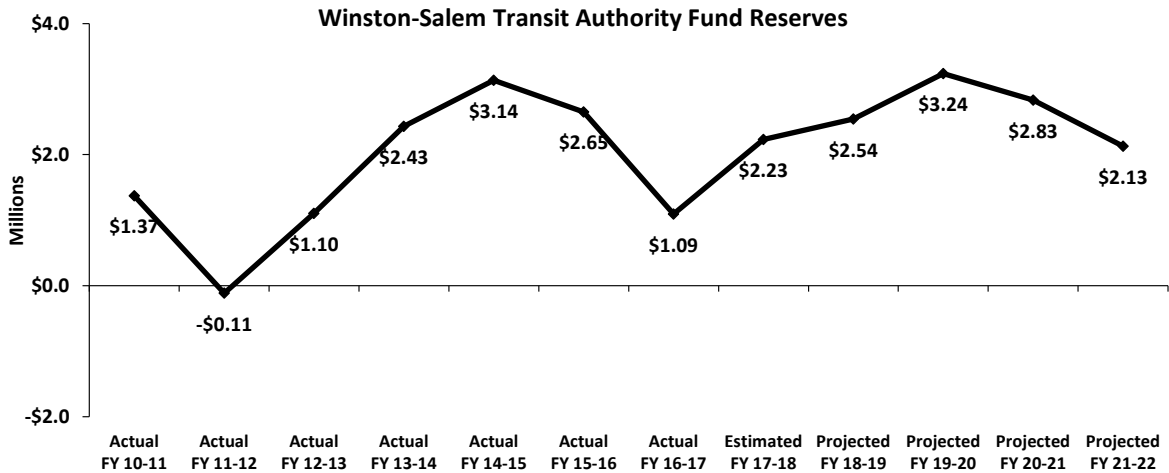
- Based on these estimates, the Winston-Salem Transit Authority fund reserves would increase by \$1,140,355.

# WINSTON-SALEM TRANSIT AUTHORITY

## BUDGET HIGHLIGHTS - Continued

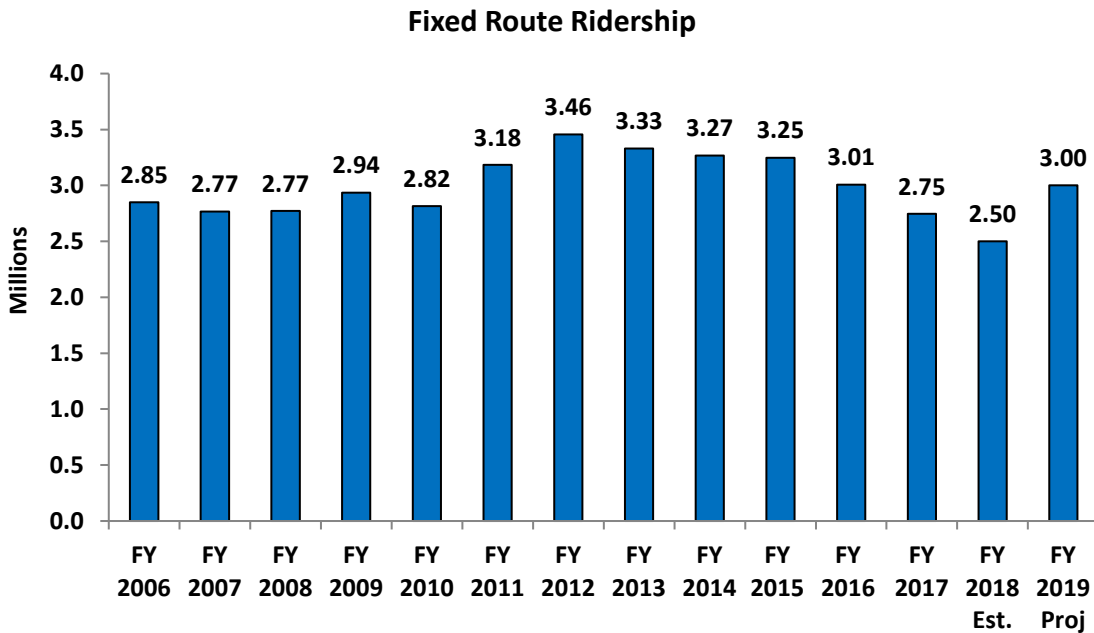
### Long-Range Financial Outlook

- The following chart shows projected Winston-Salem Transit Authority fund reserves through FY 2021-22.



### Bus Ridership

- The following chart shows the trend in fixed route bus ridership since FY 2005-06. The Winston-Salem Transit Authority projects that fixed route bus ridership will total 3.0 million passengers in FY 2018-19.



\*Route 30 service began in September 2008 (FY 2009)

\*\*Sunday service routes (7) began on November 3, 2013 (FY 2014)

\*\*\*New fixed route system began on January 2, 2017 (FY 2017)

\*\*\*\*Additional night (9), Saturday (8), and Sunday (9) routes began in January 2018 (FY 2018)

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## QUALITY TRANSPORTATION NON-DEPARTMENTAL

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Listed below are the adopted appropriations related to the Quality Transportation strategic focus area that are not included in any of the program budgets in this section of the document.

<b>EXPENDITURES</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>
<b>Powell Bill Fund (Gasoline Tax)</b>	<b><u>FY 16-17</u></b>	<b><u>FY 17-18</u></b>	<b><u>FY 18-19</u></b>	<b><u>Change</u></b>
Transfer to General Fund	\$5,341,322	\$5,290,970	\$5,288,880	0%
Transfer to Capital Projects Fund	264,603	1,797,450	1,137,450	-36.7%
<b>Total Expenditures</b>	<b>\$5,605,925</b>	<b>\$7,088,420</b>	<b>\$6,426,330</b>	<b>-9.3%</b>
<b>RESOURCES</b>				
<b>Powell Bill Fund (Gasoline Tax)</b>				
Gasoline Tax	\$6,464,586	\$6,428,420	\$6,426,330	0%
Investment Income	13,100	0	0	N/A
Fund Balance Appropriation	0	660,000	0	-100.0%
<b>Total Resources</b>	<b>\$6,477,686</b>	<b>\$7,088,420</b>	<b>\$6,426,330</b>	<b>-9.3%</b>
Addition to Fund Balance	\$871,761	\$0	\$0	N/A

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## QUALITY TRANSPORTATION CAPITAL PROJECTS

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Listed below are the adopted capital projects for the Quality Transportation strategic focus area.

<b>EXPENDITURES</b>	<b>Adopted FY 18-19</b>
<u>Streets and Sidewalks</u>	
Greenway Development	\$292,700
Street Resurfacing Projects	1,137,450
Traffic Calming	146,350
Traffic Safety	146,350
<u>Public Transit</u>	
Passenger Amenities	\$40,000
Section 5339 Bus and Facilities Program	483,320
Security Enhancements	40,000
Transit Equipment Replacement	331,000
Transit Facility Renovations	314,290
Transit Vehicle Maintenance	170,350
<b>Total Expenditures</b>	<b>\$3,101,810</b>
<b>FUNDING SOURCES</b>	
<u>Intergovernmental Resources</u>	
Federal Transit Administration	\$1,127,330
Powell Bill Funds (Gasoline Tax)	1,137,450
<u>Other</u>	
Motor Vehicle Privilege Tax	\$585,400
Winston-Salem Transit Authority Fund	251,630
<b>Total Funding Sources</b>	<b>\$3,101,810</b>