

# Quality Transportation

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## QUALITY TRANSPORTATION

Project Title	Budget Year 2021-2022	Planning Year 2022-2023	Planning Year 2023-2024	Planning Year 2024-2025	Planning Year 2025-2026	Planning Year 2026-2027	Total Planned
<b>Streets and Sidewalks:</b>							
Bridge Repair and Replacement	\$5,500,000	\$0	\$8,000,000	\$0	\$8,000,000	\$0	\$21,500,000
Greenway Development	146,350	146,350	146,350	146,350	146,350	146,350	878,100
Sidewalk Maintenance / New Sidewalk Construction	146,350	146,350	146,350	146,350	146,350	146,350	878,100
Street Resurfacing Projects	2,637,450	1,137,450	2,637,450	1,137,450	2,637,450	1,137,450	11,324,700
Controlled Access Highway Streetlighting Maintenance	180,000	0	0	0	0	0	180,000
Decorative Streetlight Replacement	70,000	0	0	0	0	0	70,000
Traffic Calming Projects	146,350	146,350	146,350	146,350	146,350	146,350	878,100
Traffic Safety Projects	146,350	146,350	146,350	146,350	146,350	146,350	878,100
<b>Mass Transit:</b>							
Fixed Route Bus Replacement	\$3,650,000	\$3,650,000	\$3,650,000	\$3,650,000	\$3,650,000	\$0	\$18,250,000
Passenger Amenities	66,920	66,920	66,920	66,920	64,340	64,340	396,360
Section 5339 Bus and Bus Facilities Program	483,320	483,320	483,320	483,320	540,000	540,000	3,013,280
Security Enhancements	66,920	66,920	66,920	66,920	64,340	64,340	396,360
Trans-AID Vehicle Replacement	392,430	784,860	1,569,720	675,000	675,000	1,260,000	5,357,010
Transit Equipment Replacement	98,430	57,380	57,380	57,380	95,160	95,160	460,890
Transit Facility Renovations	492,140	548,450	548,450	548,450	527,260	527,260	3,192,010
Transit Vehicle Maintenance	310,560	295,300	295,300	295,300	283,870	283,870	1,764,200
<b>Total Expenditures</b>	<b>\$14,533,570</b>	<b>\$7,676,000</b>	<b>\$17,960,860</b>	<b>\$7,566,140</b>	<b>\$17,122,820</b>	<b>\$4,557,820</b>	<b>\$69,417,210</b>
<b>Funding Sources</b>							
<b>Bonds:</b>							
General Obligation Bonds / Two-Thirds	\$3,250,000	\$0	\$3,500,000	\$0	\$3,500,000	\$0	\$10,250,000
<b>Intergovernmental Resources:</b>							
Federal Transit Administration	\$4,694,490	\$5,047,680	\$5,754,050	\$4,948,800	\$4,996,980	\$2,420,980	\$27,862,980
North Carolina Department of Transportation	4,000,000	78,480	6,000,000	0	6,000,000	0	16,078,480
Gasoline Tax Revenue	1,137,450	1,137,450	1,137,450	1,137,450	1,137,450	1,137,450	6,824,700
<b>Reserves:</b>							
Winston-Salem Transit Authority Fund Reserves	\$866,230	\$826,990	\$983,960	\$894,490	\$902,990	\$413,990	\$4,888,650
<b>Other:</b>							
Motor Vehicle Privilege Tax	\$585,400	\$585,400	\$585,400	\$585,400	\$585,400	\$585,400	\$3,512,400
<b>Total Funding Sources</b>	<b>\$14,533,570</b>	<b>\$7,676,000</b>	<b>\$17,960,860</b>	<b>\$7,566,140</b>	<b>\$17,122,820</b>	<b>\$4,557,820</b>	<b>\$69,417,210</b>

<b>PROJECT TITLE</b> Bridge Repair and Replacement	<b>DEPARTMENT/DIVISION</b> Engineering
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project provides for the repair and replacement of bridges on the City's maintenance system. Bridges are repaired to ensure safety and to extend their life. Consultants working for the North Carolina Department of Transportation (NCDOT) evaluate bridges every two years, and replacements are scheduled based on those evaluations and sufficiency ratings. Currently, a federal program provides 80% of the funding for bridge replacement projects (those over 20 feet in length). These funds are passed through the NCDOT. Future bridge repair and replacement projects are identified based on sufficiency ratings developed by the NCDOT. Based on the latest report ten bridges have been identified for replacement, with a cost estimate of \$27,931,000. Additionally, 15 bridges have been identified as needing priority repairs to avoid weight restrictions or closure, with a cost estimate of \$1,283,900. Available funding will be allocated to these needs based on sufficiency rankings and other priority indicators.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Planning / Design / Engineering	\$2,443,000	\$770,000	\$0	\$1,070,000	\$0	\$1,070,000	\$0	\$5,353,000
Land / Right-of-Way Acquisition	615,900	110,000	0	160,000	0	160,000	0	1,045,900
Construction	13,016,940	4,070,000	0	5,870,000	0	5,870,000	0	28,826,940
Contingency	1,164,200	550,000	0	900,000	0	900,000	0	3,514,200
<b>Total Project Expenditures</b>	<b>\$17,240,040</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$38,740,040</b>
<b>Funding Sources</b>								
GO Bonds / Two-Thirds	\$4,180,000	\$1,500,000	\$0	\$2,000,000	\$0	\$2,000,000	\$0	\$9,680,000
Capital Project Reserves	218,980	0	0	0	0	0	0	218,980
NC Dept of Transportation	12,548,360	4,000,000	0	6,000,000	0	6,000,000	0	28,548,360
Motor Vehicle Privilege Tax	292,700	0	0	0	0	0	0	0
<b>Total Project Funding Sources</b>	<b>\$17,240,040</b>	<b>\$5,500,000</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$8,000,000</b>	<b>\$0</b>	<b>\$38,447,340</b>

<b>PROJECT TITLE</b> Greenway Development	<b>DEPARTMENT/DIVISION</b> Engineering
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project would create a reserve for future greenway development, using the proceeds from the motor vehicle privilege tax revenue that are allocated for non-vehicular transportation projects. Staff would coordinate with the Transportation Advisory Committee (TAC) and Bicycle and Greenway Planning Sub-Committee to make recommendations and identify state and federal matching funds. Potential options for using these motor vehicle tax revenues over the next six years include: completion of Brushy Fork Greenway Phase 4, Piedmont Regional Greenway, and Little Creek Greenway Phase 2. Other priorities identified include Muddy Creek Phase 2.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$4,570,870	\$146,350	\$146,350	\$146,350	\$146,350	\$146,350	\$146,350	\$5,448,970
<b>Total Project Expenditures</b>	<b>\$4,570,870</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$5,448,970</b>
<b>Funding Sources</b>								
GO Bonds/Authorized	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Motor Vehicle Privilege Tax	2,770,870	146,350	146,350	146,350	146,350	146,350	146,350	3,648,970
<b>Total Project Funding Sources</b>	<b>\$4,570,870</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$5,448,970</b>

<b>PROJECT TITLE</b> Sidewalk Maintenance / New Sidewalk Construction	<b>DEPARTMENT/DIVISION</b> Traffic Field Operations
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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.



**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Planning / Design / Engineering	\$1,396,340	\$46,350	\$46,350	\$46,350	\$46,350	\$46,350	\$46,350	\$1,674,440
Construction	12,888,200	100,000	100,000	100,000	100,000	100,000	100,000	13,488,200
Contingency	1,000,000	0	0	0	0	0	0	1,000,000
<b>Total Project Expenditures</b>	<b>\$15,284,540</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$16,162,640</b>
<b>Funding Sources</b>								
General Fund	\$1,027,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,027,000
GO Bonds / Two-Thirds	2,641,320	0	0	0	0	0	0	2,641,320
GO Bonds/Authorized	10,000,000	0	0	0	0	0	0	10,000,000
NC Dept of Transportation	635,580	0	0	0	0	0	0	635,580
Motor Vehicle Privilege Tax	980,640	146,350	146,350	146,350	146,350	146,350	146,350	1,858,740
<b>Total Project Funding Sources</b>	<b>\$15,284,540</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$16,162,640</b>

<b>PROJECT TITLE</b> Street Resurfacing Projects	<b>DEPARTMENT/DIVISION</b> Traffic Field Operations
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**PROJECT DESCRIPTION/JUSTIFICATION**

The City of Winston-Salem maintains 1,033.36 centerline miles (2,324.32 lane miles) of hard surface streets and 6.75 miles of dirt streets. The benchmark for city streets is that 85% of the streets have a pavement condition rating of 85 or higher. Available resurfacing funds are applied and distributed throughout the City with an overall goal of improving the commute for citizens and achieving the benchmark.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$50,530,540	\$2,637,450	\$1,137,450	\$2,637,450	\$1,137,450	\$2,637,450	\$1,137,450	\$61,855,240
<b>Total Project Expenditures</b>	<b>\$50,530,540</b>	<b>\$2,637,450</b>	<b>\$1,137,450</b>	<b>\$2,637,450</b>	<b>\$1,137,450</b>	<b>\$2,637,450</b>	<b>\$1,137,450</b>	<b>\$61,855,240</b>
<b>Funding Sources</b>								
General Fund	\$1,027,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,027,000
GO Bonds/Authorized	28,850,000	0	0	0	0	0	0	28,850,000
GO Bonds / Two-Thirds	5,538,000	1,500,000	0	1,500,000	0	1,500,000	0	10,038,000
Gasoline Tax Revenue	15,115,540	1,137,450	1,137,450	1,137,450	1,137,450	1,137,450	1,137,450	21,940,240
<b>Total Project Funding Sources</b>	<b>\$50,530,540</b>	<b>\$2,637,450</b>	<b>\$1,137,450</b>	<b>\$2,637,450</b>	<b>\$1,137,450</b>	<b>\$2,637,450</b>	<b>\$1,137,450</b>	<b>\$61,855,240</b>

<b>PROJECT TITLE</b> Controlled Access Highway Streetlighting Maintenance	<b>DEPARTMENT/DIVISION</b> Department of Transportation
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project would provide for maintenance and upgrades to the lighting along Salem Parkway from Peters Creek Parkway to Silas Creek Parkway. There are 176 lights on this portion of Salem Parkway. Previously, these lights were maintained by Duke Energy, but this agreement ended in 2020. The current year funding will cover installing electric meters on all the lights, which is required by Duke Energy. Future work could include upgrading the existing lights to LED, replacing missing and damaged poles, and replacing bulbs.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	0	180,000	0	0	0	0	0	
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	0	180,000	0	0	0	0	0	\$180,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$180,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,000</b>

<b>PROJECT TITLE</b> Decorative Streetlight Replacement	<b>DEPARTMENT/DIVISION</b> Department of Transportation
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**PROJECT DESCRIPTION/JUSTIFICATION**

The City owns many decorative streetlighting systems mainly in the downtown area. Due mostly to automobile accidents, 13 light have been destroyed. The lights are located on Main Street, Liberty Street, Research Parkway Town Run Lane, and 1st Street. The operating budget for streetlighting does not provide enough funds to purchase replacement poles and fixtures. The Department of Transportation requests \$60,000 to purchase and \$10,000 to install the replacement lights.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Equipment & Furnishings	\$0	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000
Other (Installation)	0	10,000	0	0	0	0	0	10,000
<b>Total Project Expenditures</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</b>
<b>Funding Sources</b>								
GO Bonds/Two-Thirds	\$0	\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000
<b>Total Project Funding Sources</b>	<b>\$0</b>	<b>\$70,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$70,000</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 70% of residents in the neighborhood. Traffic calming projects currently in the petition process include Jackson Avenue, Hattie Avenue, Fairlawn Drive, Barbara Jane Avenue, Easton Neighborhood, Sink Street, West End Boulevard, Novack Street, Bowen Boulevard Neighborhood, Indiana Avenue and Hartford Street. 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 projects would come from this one-third of the proceeds.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$1,034,330	\$146,350	\$146,350	\$146,350	\$146,350	\$146,350	\$146,350	\$1,912,430
<b>Total Project Expenditures</b>	<b>\$1,034,330</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$1,912,430</b>
<b>Funding Sources</b>								
Motor Vehicle Privilege Tax	\$1,034,330	\$146,350	\$146,350	\$146,350	\$146,350	\$146,350	\$146,350	\$1,912,430
<b>Total Project Funding Sources</b>	<b>\$1,034,330</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$1,912,430</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 discovered during the year that need to be made around the city to improve traffic flow and safety. Projects are identified through safety studies completed during the year. 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 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$686,130	\$146,350	\$146,350	\$146,350	\$146,350	\$146,350	\$146,350	\$1,564,230
<b>Total Project Expenditures</b>	<b>\$686,130</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$1,564,230</b>
<b>Funding Sources</b>								
Motor Vehicle Privilege Tax	\$686,130	\$146,350	\$146,350	\$146,350	\$146,350	\$146,350	\$146,350	\$1,564,230
<b>Total Project Funding Sources</b>	<b>\$686,130</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$1,564,230</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. Under MAP21, the FTA would pay 85% of the cost, NCDOT would pay 7.5%, and the City would pay the remaining 7.5% share. The capital plan would fund the City's match from the Winston-Salem Transit Authority Fund. The State recommends proceeding as if no match will be awarded.

The transit authority has developed the following replacement schedule for these buses. These buses will have been in operation for 12 or more years when they are replaced. The transit authority will apply for additional federal funding in order to replace buses according to the schedule shown below.



	<b>Bus Replacement Schedule</b>					
	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>
<b>Replacements</b>	5	5	5	5	5	0
<b>Funded</b>	5	0	0	0	0	0
<b>Unfunded</b>	0	5	5	5	5	0

The number of buses that actually would be replaced will depend on the availability of these federal grants and local matching funds.

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Equipment	\$23,228,460	\$3,650,000	\$3,650,000	\$3,650,000	\$3,650,000	\$3,650,000	\$0	\$41,478,460
<b>Total Project Expenditures</b>	<b>\$23,228,460</b>	<b>\$3,650,000</b>	<b>\$3,650,000</b>	<b>\$3,650,000</b>	<b>\$3,650,000</b>	<b>\$3,650,000</b>	<b>\$0</b>	<b>\$41,478,460</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$21,108,130	\$3,102,500	\$3,102,500	\$3,102,500	\$3,102,500	\$3,102,500	\$0	\$36,620,630
North Carolina Department of Transportation	821,290	0	0	0	0	0	0	821,290
Winston-Salem Transit Authority Fund Reserves	1,009,900	547,500	547,500	547,500	547,500	547,500	0	3,747,400
Motor Vehicle Privilege Tax	289,140	0	0	0	0	0	0	289,140
<b>Total Project Funding Sources</b>	<b>\$23,228,460</b>	<b>\$3,650,000</b>	<b>\$3,650,000</b>	<b>\$3,650,000</b>	<b>\$3,650,000</b>	<b>\$3,650,000</b>	<b>\$0</b>	<b>\$41,478,460</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 would pay 80% of the cost of passenger amenities such as bus shelters, and the City would pay the remaining 20% share out of the Winston-Salem Transit Authority 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 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Equipment and Furnishings	\$505,340	\$66,920	\$66,920	\$66,920	\$66,920	\$64,340	\$64,340	\$901,700
<b>Total Project Expenditures</b>	<b>\$505,340</b>	<b>\$66,920</b>	<b>\$66,920</b>	<b>\$66,920</b>	<b>\$66,920</b>	<b>\$64,340</b>	<b>\$64,340</b>	<b>\$901,700</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$404,280	\$53,540	\$53,540	\$53,540	\$53,540	\$51,470	\$51,470	\$721,380
Winston-Salem Transit Authority Fund Reserves	101,060	13,380	13,380	13,380	13,380	12,870	12,870	180,320
<b>Total Project Funding Sources</b>	<b>\$505,340</b>	<b>\$66,920</b>	<b>\$66,920</b>	<b>\$66,920</b>	<b>\$66,920</b>	<b>\$64,340</b>	<b>\$64,340</b>	<b>\$901,700</b>

<b>PROJECT TITLE</b> Section 5339 Bus and Bus Facilities Program	<b>DEPARTMENT/DIVISION</b> Winston-Salem Transit Authority
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**PROJECT DESCRIPTION/JUSTIFICATION**

The Section 5339 Bus and Bus Facilities Program provides formula-based capital funding to replace, rehabilitate, and purchase buses and related equipment and to construct bus-related facilities to supplement the urban area Section 5307 funds for transit systems located in urbanized areas of more than 200,000 in population.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Equipment and Furnishings	\$4,493,320	\$483,320	\$483,320	\$483,320	\$483,320	\$540,000	\$540,000	\$7,506,600
<b>Total Project Expenditures</b>	<b>\$4,493,320</b>	<b>\$483,320</b>	<b>\$483,320</b>	<b>\$483,320</b>	<b>\$483,320</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$7,506,600</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$3,741,870	\$410,820	\$410,820	\$410,820	\$410,820	\$459,000	\$459,000	\$6,303,150
Winston-Salem Transit Authority Fund Reserves	751,450	72,500	72,500	72,500	72,500	81,000	81,000	1,203,450
<b>Total Project Funding Sources</b>	<b>\$4,493,320</b>	<b>\$483,320</b>	<b>\$483,320</b>	<b>\$483,320</b>	<b>\$483,320</b>	<b>\$540,000</b>	<b>\$540,000</b>	<b>\$7,506,600</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 would pay 80% of the cost of security enhancements such as cameras, lighting, and metal detectors. The City would pay the remaining 20% share out of the Winston-Salem Transit Authority Fund.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Equipment and Furnishings	\$592,340	\$66,920	\$66,920	\$66,920	\$66,920	\$64,340	\$64,340	\$988,700
<b>Total Project Expenditures</b>	<b>\$592,340</b>	<b>\$66,920</b>	<b>\$66,920</b>	<b>\$66,920</b>	<b>\$66,920</b>	<b>\$64,340</b>	<b>\$64,340</b>	<b>\$988,700</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$473,880	\$53,540	\$53,540	\$53,540	\$53,540	\$51,470	\$51,470	\$790,980
Winston-Salem Transit Authority Fund Reserves	118,460	13,380	13,380	13,380	13,380	12,870	12,870	197,720
<b>Total Project Funding Sources</b>	<b>\$592,340</b>	<b>\$66,920</b>	<b>\$66,920</b>	<b>\$66,920</b>	<b>\$66,920</b>	<b>\$64,340</b>	<b>\$64,340</b>	<b>\$988,700</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. For future years, the transit authority plans to use FTA capital grant funds to replace buses. Under MAP21, FTA would pay 90% of the cost of these buses with the City paying the remaining 10% of the cost. The State recommends proceeding as if no match will be awarded.

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



	<u>Trans-AID Bus Replacement Schedule</u>					
	<u>FY 21-22</u>	<u>FY 22-23</u>	<u>FY 23-24</u>	<u>FY 24-25</u>	<u>FY 25-26</u>	<u>FY 26-27</u>
<b>Replacements</b>	3	6	12	5	5	9
<b>Funded</b>	3	0	0	0	0	0
<b>Unfunded</b>	0	6	12	5	5	9

The number of buses that actually would be replaced will depend on the availability of these federal grants and local matching funds.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Equipment	\$6,616,140	\$392,430	\$784,860	\$1,569,720	\$675,000	\$675,000	\$1,260,000	\$11,973,150
<b>Total Project Expenditures</b>	<b>\$6,616,140</b>	<b>\$392,430</b>	<b>\$784,860</b>	<b>\$1,569,720</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$1,260,000</b>	<b>\$11,973,150</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$5,498,400	\$353,190	\$706,380	\$1,412,750	\$607,500	\$607,500	\$1,134,000	\$10,319,720
North Carolina Department of Transportation	364,220	0	78,480	0	0	0	0	442,700
Winston-Salem Transit Authority Fund Reserves	753,520	39,240	0	156,970	67,500	67,500	126,000	1,210,730
<b>Total Project Funding Sources</b>	<b>\$6,616,140</b>	<b>\$392,430</b>	<b>\$784,860</b>	<b>\$1,569,720</b>	<b>\$675,000</b>	<b>\$675,000</b>	<b>\$1,260,000</b>	<b>\$11,973,150</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 Winston-Salem Transit Authority Fund.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Equipment	\$1,998,180	\$98,430	\$57,380	\$57,380	\$57,380	\$95,160	\$95,160	\$2,459,070
<b>Total Project Expenditures</b>	<b>\$1,998,180</b>	<b>\$98,430</b>	<b>\$57,380</b>	<b>\$57,380</b>	<b>\$57,380</b>	<b>\$95,160</b>	<b>\$95,160</b>	<b>\$2,459,070</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$1,645,730	\$78,740	\$45,900	\$45,900	\$45,900	\$76,130	\$76,130	\$2,014,430
Winston-Salem Transit Authority Fund Reserves	352,450	19,690	11,480	11,480	11,480	19,030	19,030	444,640
<b>Total Project Funding Sources</b>	<b>\$1,998,180</b>	<b>\$98,430</b>	<b>\$57,380</b>	<b>\$57,380</b>	<b>\$57,380</b>	<b>\$95,160</b>	<b>\$95,160</b>	<b>\$2,459,070</b>



<b>PROJECT TITLE</b> Transit Facility Renovations	<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 Clark Campbell 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 Winston-Salem Transit Authority Fund.



**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Construction	\$2,729,440	\$492,140	\$548,450	\$548,450	\$548,450	\$527,260	\$527,260	\$5,921,450
<b>Total Project Expenditures</b>	<b>\$2,729,440</b>	<b>\$492,140</b>	<b>\$548,450</b>	<b>\$548,450</b>	<b>\$548,450</b>	<b>\$527,260</b>	<b>\$527,260</b>	<b>\$5,921,450</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$2,183,530	\$393,710	\$438,760	\$438,760	\$438,760	\$421,810	\$421,810	\$4,737,140
Winston-Salem Transit Authority Fund Reserves	545,910	98,430	109,690	109,690	109,690	105,450	105,450	1,184,310
<b>Total Project Funding Sources</b>	<b>\$2,729,440</b>	<b>\$492,140</b>	<b>\$548,450</b>	<b>\$548,450</b>	<b>\$548,450</b>	<b>\$527,260</b>	<b>\$527,260</b>	<b>\$5,921,450</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 Winston-Salem Transit Authority Fund.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2022-2027						Grand Total
	Total Approp To Date	Budget FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	Planning FY 25-26	Planning FY 26-27	
<b>Expenditures</b>								
Equipment and Furnishings	\$3,317,740	\$310,560	\$295,300	\$295,300	\$295,300	\$283,870	\$283,870	\$5,081,940
<b>Total Project Expenditures</b>	<b>\$3,317,740</b>	<b>\$310,560</b>	<b>\$295,300</b>	<b>\$295,300</b>	<b>\$295,300</b>	<b>\$283,870</b>	<b>\$283,870</b>	<b>\$5,081,940</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$2,654,200	\$248,450	\$236,240	\$236,240	\$236,240	\$227,100	\$227,100	\$4,065,570
North Carolina Department of Transportation	35,300	0	0	0	0	0	0	35,300
Winston-Salem Transit Authority Fund Reserves	628,240	62,110	59,060	59,060	59,060	56,770	56,770	981,070
<b>Total Project Funding Sources</b>	<b>\$3,317,740</b>	<b>\$310,560</b>	<b>\$295,300</b>	<b>\$295,300</b>	<b>\$295,300</b>	<b>\$283,870</b>	<b>\$283,870</b>	<b>\$5,081,940</b>