

TRANSPORTATION

Transportation System Management.....	133
Street Maintenance.....	138
Winston-Salem Transit Authority	143
Off-Street Parking	149
Transportation Non-Departmental	154
Transportation Capital Projects.....	155



Winston-Salem

TRANSPORTATION SYSTEM MANAGEMENT

MISSION STATEMENT

The Department of Transportation is organized into two divisions, each with its own mission. The mission of the Traffic Management Division is to operate and maintain the surface transportation system in accordance with federal, state, and local laws and regulations so as to move people and goods safely and efficiently in Winston-Salem. The mission of the Transportation Planning Division is to plan for the safe and efficient movement of people and goods with a multi-modal transportation system.

PROGRAM DESCRIPTIONS

Traffic Management Division

Technical Support and Administration

- Provides oversight for all traffic management programs, as well as on- and off-street parking and the Winston-Salem Transit Authority
- Investigates traffic problems and designs improvements to address these problems. In an average year, the program receives over 1,000 requests for traffic signs, roadway markings, traffic signals, traffic flashers, speed limit changes, site distance investigations, roadway widening investigations, and other requests.

Traffic Safety

- Operates a safety improvement program in which staff study locations that experience numerous accidents that might be eliminated or reduced using traffic engineering tools and techniques. For the most part, countermeasures selected are inexpensive and easily applied. The program's success is tied directly to the use of countermeasures that manipulate the system elements that shape drivers' decisions.

Streetlighting

- Manages the City's streetlighting system. While Division staff investigate and design streetlight requests, and Duke Power installs and maintains most of the City's streetlights under a service agreement with the Department of Transportation.
- Administers a decorative streetlighting program

Signal Construction and Maintenance

- Installs and maintains traffic signal equipment in the City. For the current year, this equipment includes 371 traffic signal controllers, 125 miles of communications cable, 11,452 traffic signal lamps, and 2,553 traffic sensors.

- Installs traffic signals for the North Carolina Department of Transportation, for private developers, and for the City's own needs

Sign Maintenance

- Fabricates, installs, and maintains traffic signs throughout the City. The division fabricates 2,500 signs per year, which are used for new installations, for replacement of damaged signs, and for sales to other City and County agencies, developers, and the public.

Pavement Marking Maintenance

- Installs and reapplies traffic markings on the surface roadways in the City. Traffic markings include centerlines, edge lines, stop bars, crosswalks, and other markings. The North Carolina Department of Transportation reimburses the division under a fixed rate schedule for traffic markings applied to state roads.

Traffic Signal System

- Operates and maintains the central traffic controller computer equipment
- Develops and implements traffic signal coordination plans throughout the City. These plans are designed to minimize vehicle stops and delays so that air pollution, wasted driver time, and wasted fuel are reduced.

On-Street Parking Program

- Establishes on-street parking regulations to meet the needs of nearby businesses and residents while ensuring safe and efficient traffic movement.
- Encourages the proper use of on-street spaces through daily enforcement. In addition to downtown, the program also enforces regulations in the permit parking areas around Wake Forest University Baptist Medical Center and Reynolds High School.

TRANSPORTATION SYSTEM MANAGEMENT

PROGRAM DESCRIPTIONS - Continued

Transportation Planning Division

- Serves as the lead planning agency for the Winston-Salem Urban Area Metropolitan Planning Organization (MPO)
- Develops and maintains a multi-modal, long-

range transportation plan (LRTP) that will provide the needed transportation facilities and services for the Winston-Salem Urban Area through the year 2035

EXPENDITURES BY PROGRAM

	Actual	Budget	Adopted	Percent
	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>
General Fund				
Technical Support and Administration	\$961,678	\$947,820	\$926,110	-2.3%
Streetlighting	3,242,927	2,940,860	3,502,460	19.1%
Traffic Maintenance	2,307,636	2,344,090	2,092,020	-10.8%
Traffic Signal System	174,063	174,930	198,640	13.6%
On-Street Parking	186,250	187,060	182,080	-2.7%
Transportation Planning	566,405	757,860	915,190	20.8%
Subtotal General Fund Expenditures	\$7,438,959	\$7,352,620	\$7,816,500	6.3%
Grants Fund				
Section 104 Planning Grant	\$400,000	\$455,750	\$455,850	0%
Surface Transportation Program Grant	234,553	387,600	1,250,000	222.5%
Subtotal Grants Fund Expenditures	\$634,553	\$843,350	\$1,705,850	102.3%
Total Expenditures by Program	\$8,073,512	\$8,195,970	\$9,522,350	16.2%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual	Estimated	Projected
	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>
Effectiveness			
Respond to damaged traffic sign call within 30 minutes	5 min	25 min	25 min
Limit 'wait time' for vehicles at traffic signals to less than 30 seconds	28 sec	30 sec	30 sec
Maintain a 95% normal mode of operation for traffic signal system	67%	80%	92%
Respond to 95% of critical sign calls within 30 minutes	91%	95%	95%
Respond to 95% of outage calls within 24 hours	90%	99%	99%
Maintain a 95% rate of uninterrupted streetlight operation	99.93%	99.96%	99%

TRANSPORTATION SYSTEM MANAGEMENT

PERFORMANCE MEASURES AND SERVICE TRENDS - Continued

	Actual FY 08-09	Estimated FY 09-10	Projected FY 10-11
Workload			
Number of streetlight outages reported	2,139	2,000	2,000
Number of accident safety studies completed	187	150	150
Number of traffic calming projects completed	2	2	2
Number of timing plans evaluated	32	100	100
Number of service requests for signal requests/repairs	1,587	1,000	1,000
Number of traffic system detectors implemented	0	0	18
Lane miles marked	117	350	350
Number of traffic signals installed, rewired, and/or upgraded	13	20	20
Number of traffic signs installed and/or repaired	3,898	3,000	3,000

	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Percent Change
EXPENDITURES BY TYPE				
Personnel	\$2,543,658	\$2,597,930	\$2,581,410	-0.6%
Supplies and Services	4,674,680	4,418,480	4,803,010	8.7%
Equipment Leasing Expense	186,167	167,540	112,310	-33.0%
Subtotal	\$7,404,505	\$7,183,950	\$7,496,730	4.4%
Transfer to Grants Fund	\$34,454	\$168,670	\$319,770	89.6%
Subtotal	\$34,454	\$168,670	\$319,770	89.6%
Total General Fund Expenditures	\$7,438,959	\$7,352,620	\$7,816,500	6.3%
Grants Fund				
Supplies and Services	\$634,553	\$843,350	\$1,705,850	102.3%
Subtotal	\$634,553	\$843,350	\$1,705,850	102.3%
Total Expenditures by Type	\$8,073,512	\$8,195,970	\$9,522,350	16.2%

TRANSPORTATION SYSTEM MANAGEMENT

RESOURCES BY TYPE	Actual	Budget	Adopted	Percent
General Fund	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>
Licenses and Permits	\$9,469	\$8,000	\$8,000	0%
Parking Meter Revenue	40,733	60,000	40,000	-33.3%
Service Charges	256,972	256,000	286,000	11.7%
Interfund Revenue	375,485	625,000	475,000	-24.0%
Miscellaneous Revenues	8,421	0	0	0%
Federal Revenue	-40,650	0	0	0%
North Carolina Department of Transportation	346,021	437,000	372,000	-14.9%
Forsyth County	112,276	191,430	270,460	41.3%
Transfer from Gasoline Tax Fund	1,049,397	1,297,010	1,172,010	-9.6%
Motor Vehicle Privilege Tax	1,637,623	1,633,330	1,633,330	0%
Other General Fund Revenues	3,737,761	2,844,850	3,581,100	25.9%
Subtotal General Fund Resources	\$7,533,508	\$7,352,620	7,837,900	6.6%
Grants Fund				
North Carolina Department of Transportation	\$505,550	\$674,680	\$1,364,680	102.3%
Transfer from General Fund	34,454	168,670	319,770	89.6%
Subtotal Grants Fund Resources	\$540,004	\$843,350	\$1,684,450	99.7%
Total Resources by Type	\$8,073,512	\$8,195,970	\$9,522,350	16.2%
Positions				<u>Change</u>
Full-Time	51	49	48	-1
Part-Time (FTE's)	2.5	2.5	2.5	0

BUDGET HIGHLIGHTS

- Overall, the DOT expenditure budget is increased by a net amount of \$463,880, or 6.3%, primarily as a result of the following:
 - Streetlighting expenditures are increased \$561,600, or 19.1%, due to the fact that the budget for FY 09-10 was approximately \$300,000 under budgeted, and because of a 6% increase in the rate charged by Duke Power for FY 10-11.
 - Transportation Planning includes additional match funds for planning projects and studies (+\$151,100).
 - Traffic Maintenance expenditures reflect a savings of \$189,200 from the deletion of four temporary vacant traffic maintenance worker positions and associated expenses, as well as the additional savings of \$27,420 from the deletion of a vacant traffic maintenance worker position, as a result of reduced demand for traffic signal and sign construction.

- Revenue from charges for services is decreased by 24% as a result of fewer requests for intersection signalizations and other economy-driven activities.

- Revenue from the gasoline tax fund is reduced by 9.6% as a result of a 10.6% drop in the total gasoline tax allocation from the state, compared to FY 09-10 actual receipts. The economic recession continues to reduce the purchases of vehicles and the demand for gasoline. Overall, the projected gasoline tax revenue of \$5,688,050 for FY 10-11 is distributed to the general fund (primarily to cover eligible expenses in the

TRANSPORTATION SYSTEM MANAGEMENT

BUDGET HIGHLIGHTS – Continued

Transportation and Streets departments) and to the capital projects fund (for street resurfacing.) The FY 10-11 gasoline tax allocation for street resurfacing of \$1 million remains the same as the amount budgeted for FY 09-10.

- Reimbursement revenue from N.C. Department of Transportation (NCDOT) is expected to decrease 14.9% for FY 10-11 due to a decline in traffic signalization installation due to economic downturn. However, revenues will remain the same for FY 10-11 for maintenance of computers and communications equipment. NCDOT will reimburse the City for any necessary equipment repairs on a pro-rata basis up to \$150,000 annual maximum.

Traffic Maintenance

- Capital outlay and equipment leasing expenses reflect a net decrease of \$55,230 as a result of the completion of payments for previously approved equipment.

Traffic Signal System

- Traffic Signal System expenses are increased \$23,710, or 13.6%, primarily due to the increased cost for software upgrades, emergency online support, and system maintenance for current upgrade of new signal system installed in FY 08-09 (+\$20,000).

Transportation Planning

- The overall adopted budget for Transportation Planning increased by \$157,330, or 20.8%, as a result of the Unified Planning Work Program (UPWP). The UPWP requires a local match of \$319,770 to complete the required planning projects and studies approved by the Metropolitan Planning Organization (MPO).
- Forsyth County revenue is increased due to the 50% net cost sharing of all programs and projects. For FY 10-11, an increase of 41.3% or \$79,030 is due to the increase local match for such programs.

On-Street Parking

- The budget shows a decrease of \$4,980, or -2.7%, primarily due to fleet charges (-\$2,200). Increases in existing civil penalties for parking violations fees will result in an additional \$41,000 in revenue. A summary of these changes is shown in the table that follows:

Penalty	Current	Adopted
Too far from curb	\$5	\$10
Parking at wrong angle	\$5	\$10
Violating angle unloading permit	\$5	\$10
Improper use of curb loading zones	\$25	\$30
Overtime parking	\$5	\$10
Parking meter violation	\$5	\$10
Parked over lines	\$5	\$10
Stopping, standing or parking in prohibited spaces	\$5	\$10
Blocking driveway or alley	\$25	\$30
Parking near fire hydrant	\$25	\$50
Stopping, standing or parking where official signs prohibit stopping, standing or parking	\$25	\$30

STREET MAINTENANCE

MISSION STATEMENT

The mission of the Streets Division is to maintain the infrastructure of City streets and sidewalks and to provide emergency services to ensure safe and reliable roadways.

PROGRAM DESCRIPTIONS

Street Maintenance

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

Street Cut Repair

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

Sidewalk Maintenance

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

- Provides paving, concrete repair and replacement, and other street maintenance services to City operations such as the Fire Department, Coliseum, Fairgrounds, Engineering, Department of Transportation, Recreation Department, and City/County Utilities Division.
- Provides street maintenance services to the local division of the North Carolina Department of Transportation for small urban projects, intersection improvements, and street widening on state highway system roads.

Streets Administration

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

Special Projects

	Actual	Budget	Adopted	Percent
EXPENDITURES BY PROGRAM	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>
Street Maintenance	\$3,350,062	\$3,995,160	\$3,748,630	-6.2%
Street Cut Repair	322,560	313,880	319,980	1.9%
Sidewalk Maintenance	573,461	635,490	640,030	0.7%
Special Projects	212,146	168,670	165,820	-1.7%
Streets Administration	776,455	749,710	703,160	-6.2%
Total Expenditures by Program	\$5,234,684	\$5,862,910	\$5,577,620	-4.9%
Interdepartmental Credits	-\$57,415	-\$60,000	-\$30,000	-50.0%
Net Expenditures	\$5,177,269	\$5,802,910	\$5,547,620	-4.1%

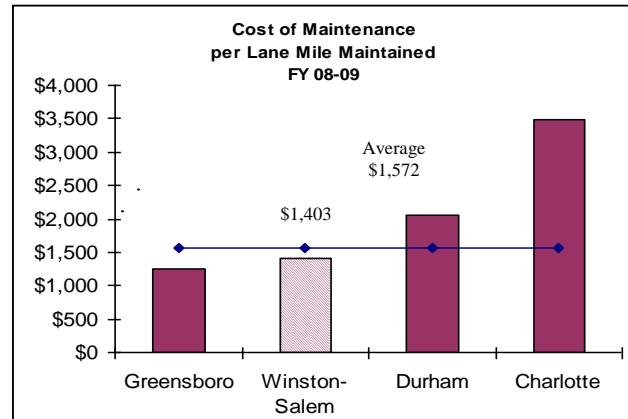
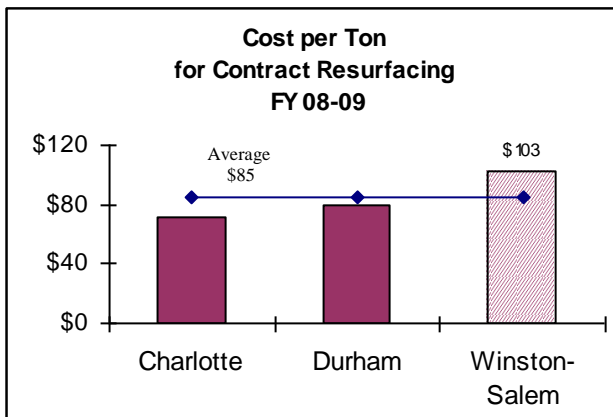
STREET MAINTENANCE

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 08-09	Estimated FY 09-10	Projected FY 10-11
Effectiveness			
Maintain at least 85% of all city streets at a pavement condition of 85 on the PCR Scale (Average for N.C. benchmarking cities = 63%) ¹	62%	61%	65.3%
Achieve a resurfacing cycle for all city streets of 42 years (Average for N.C. benchmarking cities = 42 years)	84.2	76	76
Repair reported potholes within 24 hours 80% of the time	83%	85%	85%
Workload			
Number of lane miles maintained	2,190.04	2,178.17	2,191
Number of pot holes repaired	1,191	750	750
Number of street miles resurfaced	30.14	35	25

¹Additional \$2.6 million allocated to street resurfacing to improve City streets for FY 10-11.

FY 08-09 N.C. BENCHMARKING PROJECT RESULTS



Source: NC Local Government Performance Measurement Project, *Final Report on City Services for Fiscal Year 2008-2009*, March 2010

EXPENDITURES BY TYPE	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Percent Change
Personnel	\$2,420,827	\$2,462,610	\$2,336,850	-5.1%
Supplies and Services	2,342,779	2,880,020	2,814,330	-2.3%
Equipment Leasing Expense	471,077	520,280	426,440	-18.0%
Capital Outlay	0	0	0	0%
Total Expenditures by Type	\$5,234,684	\$5,862,910	\$5,577,620	-4.9%

STREET MAINTENANCE

RESOURCES BY TYPE	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Percent Change
Licenses and Permits	\$31,220	\$42,500	\$38,600	-9.2%
Service Charges	1,490,618	794,000	450,500	-42.7%
Miscellaneous Revenues	5,470.60	0	0	0%
Transfer from Gasoline Tax Fund	3,148,192	3,891,040	3,516,040	-9.6%
General Fund	559,183	1,135,370	1,572,480	38.5%
Total Resources by Type	\$5,234,684	\$5,862,910	\$5,577,620	-4.9%

Positions				Change
Full-Time	58	58	56	-2

BUDGET HIGHLIGHTS

Streets Administration

- The budget reflects a decrease of \$46,550, or 6.2%, as a result of reduced information system charges related to application support (-\$36,560), and budgetary savings identified for FY 10-11 (-\$2,390).

Street Maintenance

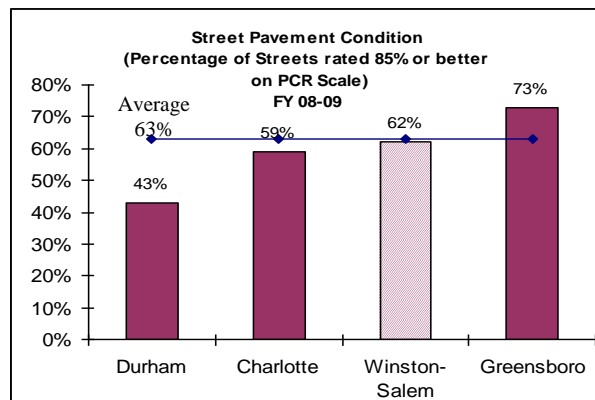
- The Street Maintenance reflects a net decrease of \$246,530, or 6.2%, due to the following: elimination of two vacant light equipment operator positions, increased fleet services (+\$35,070), and property maintenance services (+\$16,330). Additional savings of \$101,680 was identified by the department in budgetary savings that will have no direct effect on citizens or other city departments.

Street Cut Repair

- Street Cut Repair expenditures are increased by \$6,100, or 1.9%, due to fleet services charges.

Street Resurfacing

- As indicated in the performance measures on the previous page, there is an upward trend in the pavement condition of City streets. The majority of the funding for street resurfacing is included in the Capital Plan, financed primarily by two-thirds bonds on alternate years and by gasoline tax revenue, annually. For FY 10-11, gasoline tax of \$1,000,000 is adopted to fund the annual resurfacing program, which is the same as the prior year. In an effort to improve the current street resurfacing cycle, additional gasoline tax reserves in the amount of \$2,630,090 was appropriated in FY 09-10. This level of funding allowed the City to resurface 22 additional miles of City streets and increase the percentage of streets rated 85 or higher to 65.3%.



Source: NC Local Government Performance Measurement Project, *Final Report on City Services for Fiscal Year 2008-2009*, March 2010

STREET MAINTENANCE

BUDGET HIGHLIGHTS - Continued

Revenues

- The net 9.2% decrease in revenue from licenses, permits, and service charges reflects a fee increase in utility permits for state and city streets, as well as sidewalk permits and restoration (+\$3,500), coupled with an anticipated reduction in utility division cuts during FY 10-11, due to the downturn of the economy.

Utility Cut Permits	Current	Adopted
City Street		
Area 90 square feet or less	\$200 or \$5.30 per sq. foot, whichever is greater	\$300 or \$7.25 per sq. foot, whichever is greater
Area 90 square feet or more	\$4.60 per square foot	\$4.75 per square foot
State Street		
Area 90 square feet or less	\$200 or \$6.50 per sq. foot, whichever is greater	\$300 or \$8.75 per sq. foot, whichever is greater
Area 90 square feet or more	\$5.50 per square foot	\$8.25 per square foot
Sidewalk Permit and Restoration Fees		
Sidewalk excavation permit	\$350	\$400
Sidewalk repair fees		
Concrete driveway repaired (over 20 sq. ft)	\$7 per sq. ft.	\$8 per sq. ft.
Brick sidewalk repaired (over 20 sq. ft)	\$7 per sq. ft.	\$8 per sq. ft.

Gasoline Tax Revenues

- Revenue from the gasoline tax fund is reduced by 9.6% as a result of a 10.6% drop in the total gasoline tax allocation from the state, compared to FY 09-10 actual receipts. The current economic recession has caused a dramatic slowdown in vehicle purchases and the demand for gasoline, resulting in the lower estimated allocation for FY 10-11. The projected gasoline tax revenue of \$5,688,050 for FY 10-11 is distributed to the general fund (primarily to cover eligible expenses in the Transportation and Streets departments) and to the capital projects fund (for street resurfacing). The FY 10-11 gasoline tax allocation for street resurfacing of \$1 million remains the same as the amount budgeted for FY 09-10.

FY 09-10 Year-End Outlook

- The following table provides estimated year-end revenues and expenditures for the Powell Bill fund. In FY 09-10, revenues are expected to be more than budgeted, while expenditures are estimated to come in under budget. The estimated transfer to the general fund for the year totals \$4,856,311.

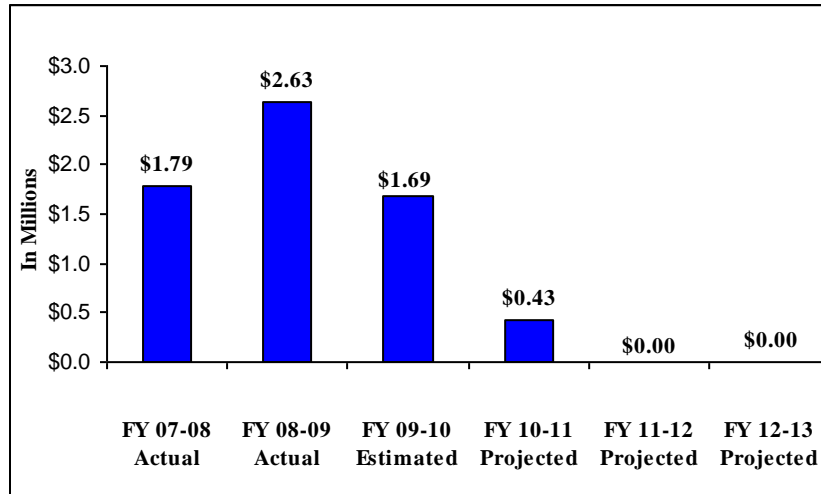
	<u>Budget</u>	<u>Estimated</u>
Revenues		
Intergovernmental	\$5,622,290	\$6,188,050
Investment Income	<u>100,000</u>	<u>100,000</u>
Operating Income	\$5,722,290	\$6,288,050
Non-operating Expenditures/Revenues		
Transfer to General Fund	(\$5,188,050)	(\$4,856,311)
Transfer to Capital Project Fund	(1,000,000)	(1,000,000)
Addition/Use of Fund Balance	465,760	0
Net Gain	<u>\$0</u>	<u>\$431,739</u>

STREET MAINTENANCE

BUDGET HIGHLIGHTS – Continued

Long-Range Financial Outlook

- The following chart provides a projection of Powell Bill fund reserves. Total appropriation from fund balance through FY 09-10 total \$2,630,090 for additional street resurfacing.



WINSTON-SALEM TRANSIT AUTHORITY

MISSION STATEMENT

The mission of the Winston-Salem Transit Authority is to provide all members of the community safe, convenient, dependable, responsive, and efficient transportation alternatives.

PROGRAM DESCRIPTIONS

Fixed Route Bus System

- Provides fixed route bus service using a fleet of 48 buses and 4 trolleys. Fixed route service includes weekday peak hour service on 27 routes, evening service on 7 routes, Saturday service on 18 routes, and morning and afternoon express service.
- Provides one central business district (CBD) park and shuttle lot and an all-day circular route in the CBD

Trans-AID of Forsyth County

- Provides transportation service to elderly and disabled residents, Monday through Saturday, using a fleet of 26 mini-buses. Trans-AID provides service to residents eligible under the Americans with Disabilities Act for a 50¢ fare.
- Manages a coordinated system that provides transportation for contracting human service agencies and nursing homes

Maintenance Services for the Piedmont Authority for Regional Transportation (PART)

- Provides maintenance services for the regional ridesharing program on a reimbursement basis with PART. This program operates a fleet of 82 ridesharing vans and one cutaway bus and covers the 12-county Piedmont Triad region.

Transit Planning

- Evaluates existing routes and schedules to determine whether changes are needed to align the system with service demand

- Implements and maintains intelligent transportation system technologies that allow for trip planning and the communication of real-time information to transit users

Vehicle and Facility Maintenance

- Provides preventive maintenance, repairs, and cleaning for 174 vehicles including fixed route buses, Trans-AID mini-buses, the PART fleet, and administrative vehicles
- Maintains the Hampton D. Haith Administration Building, the Clark Campbell Transportation Center, and its maintenance facility. (Expenses related to this program are budgeted across the fixed route, Trans-AID, and PART programs above.)

Transit Administration

- Provides leadership, planning, workplace safety training, personnel management, and fiscal stewardship
- Ensures WSTA's compliance with Federal Transit Administration and North Carolina Department of Transportation regulations. Veolia Transportation manages the day-to-day operations of WSTA for the City of Winston-Salem. (Expenses related to this program are budgeted across the fixed route and Trans-AID programs above.)

EXPENDITURES BY PROGRAM

Enterprise Fund

	Actual <u>FY 08-09</u>	Budget <u>FY 09-10</u>	Adopted <u>FY 10-11</u>	Percent <u>Change</u>
Fixed Route Bus System	\$9,181,444	\$9,858,810	\$9,764,070	-1.0%
Trans-AID of Forsyth County	2,097,295	2,260,060	2,445,600	8.2%
Transit Planning	0	52,680	0	-100.0%
Maintenance Services for PART	156,159	198,400	196,700	-0.9%
Subtotal Enterprise Fund Expenditures	\$11,434,898	\$12,369,950	\$12,406,370	0.3%

WINSTON-SALEM TRANSIT AUTHORITY

EXPENDITURES BY PROGRAM - Continued	<u>Actual</u> <u>FY 08-09</u>	<u>Budget</u> <u>FY 09-10</u>	<u>Adopted</u> <u>FY 10-11</u>	<u>Percent</u> <u>Change</u>
Grants Fund				
Section 5303 Planning Grant	\$101,323	\$38,920	\$103,250	165.3%
Elderly & Disabled Transportation Assistance Program	201,770	121,000	121,000	0%
Job Access/Reverse Commute Grant	143,830	0	0	0%
New Freedom Grant	150,425	0	0	0%
Miscellaneous State Grants	815	0	0	0%
Subtotal Grants Fund Expenditures	\$598,163	\$159,920	\$224,250	40.2%
Total Expenditures by Program	\$12,033,061	\$12,529,870	\$12,630,620	0.8%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 08-09	Estimated FY 09-10	Projected FY 10-11
Effectiveness			
Operate 99% of fixed route bus system routes within zero to five minutes of published schedules	98%	98%	98%
Operate 85% of Trans-AID service within 15 minutes of scheduled appointments	86%	82%	85%
Maintain the number of preventable accidents to 1.30 per 100,000 miles (Trans-AID and Fixed Route Bus System)	1.42	1.38	1.34
Number of complaints	150	194	140
Efficiency			
Fixed route bus system passengers per hour	24	29	24
Trans-AID passengers per hour	2.8	3.4	2.9
Miles per road call	8,011	5,738	6,116
Workload			
Fixed route bus system ridership	2,936,649	2,802,931	2,900,000
Trans-AID ridership	132,403	129,806	130,000
Number of maintenance road calls	265	378	300
Number of preventable accidents	30	28	26
Number of service hours	164,642	162,967	162,967
Number of service miles	2,123,132	2,168,818	2,168,818

WINSTON-SALEM TRANSIT AUTHORITY

EXPENDITURES BY TYPE	Actual	Budget	Adopted	Percent
	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>
Enterprise Fund				
Personnel	\$7,381,818	\$7,865,690	\$8,396,840	6.8%
Supplies and Services	3,961,475	4,417,050	3,979,260	-9.9%
Subtotal	\$11,343,294	\$12,282,740	\$12,376,100	0.8%
Debt and Lease Expense	\$91,604	\$87,210	\$30,270	-65.3%
Subtotal Enterprise Fund Expenditures	\$11,434,898	\$12,369,950	\$12,406,370	0.3%
Grants Fund				
Personnel	\$59,991	\$38,920	\$61,660	58.4%
Supplies and Services	538,172	121,000	162,590	34.4%
Subtotal Grants Fund Expenditures	\$598,163	\$159,920	\$224,250	40.2%
Total Expenditures by Type	\$12,033,061	\$12,529,870	\$12,630,620	0.8%
RESOURCES BY TYPE				
Enterprise Fund				
Fixed Route Bus System				
Fares	\$1,542,532	\$1,561,540	\$1,500,190	-3.9%
Motor Vehicle Privilege Tax	272,664	270,000	270,000	0%
Job Access/Reverse Commute Grant	143,830	110,090	96,200	-12.6%
Contracted Services	150,508	85,900	85,900	0%
Advertising	22,118	40,000	25,000	-37.5%
Other Transit Revenues	282,333	289,620	284,320	-1.8%
Damage Settlements	57,273	10,000	10,000	0%
Intergovernmental Support				
Federal Transit Administration	2,613,273	2,116,840	3,003,140	41.9%
North Carolina Department of Transportation	938,672	567,700	429,310	-24.4%
Transfer from Debt Service Fund	91,587	87,210	30,270	-65.3%
Transfer from Mass Transit Tax Fund	3,066,654	4,719,910	4,029,740	-14.6%
Subtotal	\$9,181,444	\$9,858,810	\$9,764,070	-1.0%
Trans-AID of Forsyth County				
Fares	\$1,060	\$0	\$0	0%
Services to Agencies	537,224	400,000	505,000	26.3%
Home and Community Care Block Grant	359,934	265,000	265,000	0%
Miscellaneous Revenues	0	2,500	2,500	0%
Intergovernmental Support				
Federal Transit Administration	2,062	0	0	0%
N.C. Department of Transportation	723,188	1,094,160	1,174,700	7.4%
Forsyth County	236,655	249,200	74,760	-70.0%
Transfer from Mass Transit Tax Fund	237,171	249,200	423,640	70.0%
Subtotal	\$2,097,295	\$2,260,060	\$2,445,600	8.2%

WINSTON-SALEM TRANSIT AUTHORITY

RESOURCES BY TYPE - Continued

	<u>Actual</u> <u>FY 08-09</u>	<u>Budget</u> <u>FY 09-10</u>	<u>Adopted</u> <u>FY 10-11</u>	<u>Percent</u> <u>Change</u>
Transit Planning				
Intergovernmental Support				
Transfer from Mass Transit Tax Fund	\$0	\$52,680	\$0	-100.0%
Subtotal	\$0	\$52,680	\$0	-100.0%
Maintenance Services for PART				
Reimbursement	\$156,159	\$198,400	\$196,700	-0.9%
Subtotal	\$156,159	\$198,400	\$196,700	-0.9%
Subtotal Enterprise Fund Resources	\$11,434,898	\$12,369,950	\$12,406,370	0.3%

Grants Fund				
Intergovernmental Support				
Federal Transit Administration	\$416,284	\$31,140	\$82,600	165.3%
North Carolina Department of Transportation	15,254	3,890	10,330	165.6%
Forsyth County	200,082	121,000	121,000	0%
Transfer from Mass Transit Tax Fund	10,172	3,890	10,320	165.3%
Subtotal Grants Fund Resources	\$641,792	\$159,920	\$224,250	40.2%
Total Resources by Type	\$12,076,690	\$12,529,870	\$12,630,620	0.8%

BUDGET HIGHLIGHTS

Fixed Route Bus System

- The FY 10-11 budget for the fixed route bus system is decreased \$94,740, or 1.0%. Personnel expenses are increased \$355,550, primarily due to increases for merit pay adjustments and health insurance. Supplies and services include a decrease in fuel costs (-\$498,030) based on the projected price of fuel and the impact of replacing twenty buses with hybrid electric buses during the year. The budget for fuel is based on \$2.50 per gallon for unleaded gasoline and diesel. This decrease is partially offset by an increase in facility maintenance, particularly at the Clark Campbell Transportation Center (+\$76,790). The budget also includes a decrease in debt and lease expenses due to the final payment in FY 09-10 for financing the replacement of buses ten years ago (-\$56,940).
- Operating revenues are decreased \$81,650, or 4.1%, based on lower estimated FY 09-10 revenues from farebox collections, charter services, and advertising.
- Overall funding from the Federal Transit Administration is increased \$886,300, or 41.9%. At the time of FY 09-10 budget adoption, it had not been determined whether transit systems could use a portion of their federal capital funding for operating assistance. As a result, the FY 09-10 budget did not include \$905,710 that had been budgeted previously. During the first quarter of FY 09-10, the transit authority learned that it could use \$905,710 of its capital funding for operations. The FY 10-11 budget includes the same amount of

WINSTON-SALEM TRANSIT AUTHORITY

BUDGET HIGHLIGHTS – Continued

operating assistance in anticipation that this option will be available to transit systems. The budget also appropriates Job Access/Reverse Commute grant funding to continue the service enhancements that were funded in FY 08-09, including increased evening service, peak hour service, all day service, and the addition of Route 30 (\$96,200).

- Overall operating assistance from the North Carolina Department of Transportation is decreased \$57,850, or 3.5%, based on the FY 09-10 allocation. Last year's allocation decreased due to an overall decrease in state assistance and WSTA's share of the allocation. As a result of the reduced allocation and the increased cost of Trans-AID service, the allocation of state assistance to the fixed route bus system is decreased \$138,390.
- As a result of using a portion of federal capital funds for operating assistance, support from the mass transit tax fund is decreased \$690,170, or 14.6%.

Trans-AID of Forsyth County

- The FY 10-11 budget for Trans-AID of Forsyth County is increased \$185,540, or 8.2%. Personnel expenses are increased \$196,960, primarily due to increases for merit pay adjustments, overtime, and health insurance. Supplies and services include a decrease in fuel costs (-\$25,380).
- Contract payments from human service agencies are increased \$105,000 based on estimated FY 09-10 payments. The budget includes an increase of \$80,540 in the allocation of state operating assistance.
- During FY 09-10, the City Council approved a number of revisions to the City-County financing agreement to achieve a more appropriate allocation of costs between the City of Winston-Salem and Forsyth County for City-County departments and operations. For Trans-AID of Forsyth County, the cost sharing plan was changed from a 50/50 arrangement to an allocation in which the City covers 85% of the operating deficit 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. As a result, the transfer from the mass transit tax fund is increased \$174,440, and the County's share is decreased by a corresponding amount. In addition to the County's 15% share, the County's Department of Social Services contracts for approximately \$500,000 worth of Trans-AID services per year. Of that amount, about \$50,000 comes from County resources, and the remaining amount is reimbursed by the State. The County portion represents additional County support, which reduces the deficit that is shared by both City and County.

Transit Planning

- The budget includes full funding from the federal Section 5303 transit planning grant (+\$64,330). As a result, the program will not require additional funding from the mass transit tax fund, beyond the local match for the grant. The FY 09-10 budget included only five months of grant funding; however, during the first quarter of the year, the Federal Transit Administration awarded full funding.

WINSTON-SALEM TRANSIT AUTHORITY

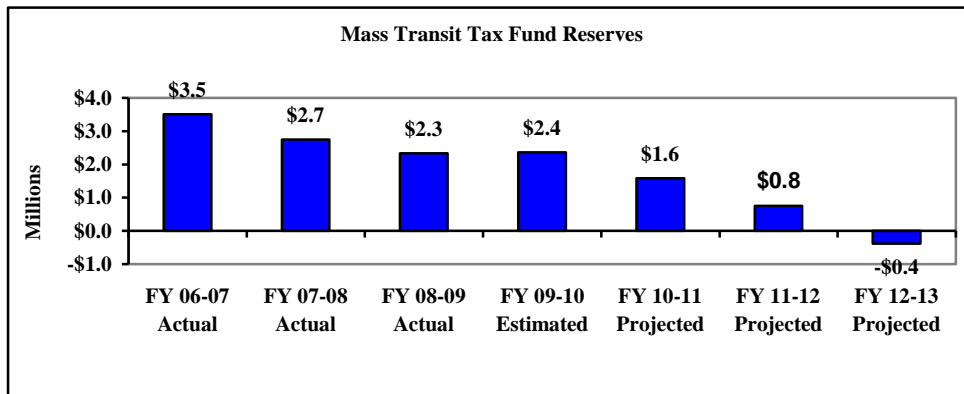
BUDGET HIGHLIGHTS – Continued

FY 09-10 Year-End Outlook

- The following table provides estimated year-end FY 09-10 revenues and expenditures for the Winston-Salem Transit Authority enterprise fund.

	Budget FY 09-10	Estimated FY 09-10
Farebox Revenue	\$1,561,540	\$1,453,405
Other Operating Revenues	1,286,420	1,272,828
Operating Expenditures	(12,282,740)	(11,004,766)
Operating Loss	(\$9,434,780)	(\$8,278,533)
Other Revenues	10,000	14,505
Intergovernmental Revenue	4,402,990	5,632,891
Debt and Lease Expenses	(87,210)	(87,199)
Transfer from Debt Service Fund	87,210	87,199
Transfer from Mass Transit Tax Fund	5,021,790	2,631,137
Net Income	\$0	\$0

- The FY 09-10 budget for the mass transit tax fund included a fund balance appropriation of \$1,950,700. As a result of expenditure savings in operations and additional federal operating assistance, estimated mass transit tax fund reserves are projected to increase \$29,253.
- The following chart shows the projected mass transit tax fund reserves over the next several years.



- * This projection does not include local matches for federal grants to replace fixed route buses. If the estimated matches are included, mass transit tax fund reserves would be depleted at the end of FY 11-12.
- Because the projection shows continued use of mass transit tax fund reserves to support current operations, the budget does not include funding for additional services such as Sunday service. The estimated cost of providing both fixed route and Trans-AID services on Sunday ranges from \$319,000 to \$615,000, depending on the level of service. For the fixed route bus system, two options could be operating the same number of routes and hours provided on Saturday or operating fewer routes for all day service. Additional resources would be required to provide these services.

OFF-STREET PARKING

MISSION STATEMENT

The mission of the off-street parking program is to provide an ample supply of safe, convenient, and clean off-street parking spaces at a competitive price, which meets the needs of the central business district.

PROGRAM DESCRIPTIONS

- Operates five parking decks and six parking lots throughout the downtown area. These facilities account for slightly more than 5,000 off-street parking spaces.

EXPENDITURES BY PROGRAM	Actual FY 08-09	Budget FY 09-10	Adopted FY 10-11	Percent Change
Parking Administration	\$393,301	\$445,140	\$448,310	0.7%
Cherry-Marshall Deck	412,531	478,680	450,820	-5.8%
One Triad Park Deck	678,694	645,940	650,380	0.7%
Sixth-Cherry-Trade Deck	236,361	234,370	235,940	0.7%
Fourth and Church Deck	1,243,182	1,397,310	1,401,530	0.3%
Center City West Fourth Street Deck	543,200	625,420	627,610	0.4%
Parking Lots	47,549	75,490	94,460	25.1%
Total Expenditures by Program	\$3,554,817	\$3,902,350	\$3,909,050	0.2%

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 08-09	Estimated FY 09-10	Projected FY 10-11
Effectiveness			
Achieve an occupancy rate of 75% for monthly leased spaces	72%	75%	75%
Maintain a 70% coverage ratio (excluding debt service) of operating expenses as a percentage of revenue	83%	80%	80%
Workload			
Number of hourly patrons use of parking facilities	213,913	200,000	200,000
Number of parking citations issued	18,525	18,000	20,000

OFF-STREET PARKING

	<u>Actual</u> <u>FY 08-09</u>	<u>Budget</u> <u>FY 09-10</u>	<u>Adopted</u> <u>FY 10-11</u>	<u>Percent</u> <u>Change</u>
EXPENDITURES BY TYPE				
Personnel	\$718,598	\$752,540	\$752,050	-0.1%
Supplies and Services	787,699	841,450	842,830	0.2%
Capital Outlay	0	0	0	0%
Subtotal	\$1,506,296	\$1,593,990	\$1,594,880	0.1%
Debt and Equipment Leasing Expenses	\$2,048,521	\$2,308,360	\$2,314,170	0.3%
Total Expenditures by Type	\$3,554,817	\$3,902,350	\$3,909,050	0.2%
RESOURCES BY TYPE				
Parking Services	\$1,843,576	\$1,653,000	\$1,773,000	7.3%
Rentals	1,200	3,000	0	-100.0%
Miscellaneous Revenue	0	0	0	0%
Sale of Property	901	0	0	0%
Forsyth County	479,181	480,000	452,830	-5.7%
Investment Income	25,821	0	0	0%
Transfer from General Fund	915,941	1,186,350	\$1,393,220	17.4%
Fund Balance Appropriation	288,197	580,000	\$290,000	-50.0%
Total Resources by Type	\$3,554,817	\$3,902,350	\$3,909,050	0.2%
Positions				<u>Change</u>
Full-Time	17	17	17	0
Part-Time (FTE's)	5.8	5.8	5.8	0

BUDGET HIGHLIGHTS

- For FY 10-11, the transfer from the general fund reflects an increase of \$206,870, or 17.4%. The transfer covers the City's share of the operating deficit for the Fourth and Church deck (per the development agreement) and any remaining deficit from the other decks.
- The following table provides budgeted FY 10-11 revenues and expenditures by facility. Expenditures include an allocation of parking administration costs based on the number of spaces in each facility.

	<u>Revenues</u>	<u>Expenditures</u>	<u>Net Income/ (Loss)</u>
Cherry-Marshall	\$425,000	\$512,550	(\$87,550)
Parking Lots	78,000	137,480	(59,480)
One Triad Park	400,000	708,640	(308,640)
Sixth-Cherry-Trade	150,000	305,390	(155,390)
Fourth and Church	200,000	1,546,170	(1,346,170)*
Center City West Fourth Street	<u>400,000</u>	<u>698,800</u>	<u>(298,800)</u>
Total	\$1,653,000	\$3,909,030	(\$2,256,030)

* The deficit at Fourth and Church Deck is shared between the County (\$452,830) and the City (\$893,340).

OFF-STREET PARKING

BUDGET HIGHLIGHTS - Continued

- On February 15, 2010, the Winston-Salem City Council authorized the execution of a long term lease for the parking at the Fourth and Church Parking Deck between the City and Reynolds American, Inc., to allow a rate of \$25 per space per month for customers who lease 400 or more spaces over a long-term period of 25 or more years. This agreement yields estimated revenue of \$70,000 per year which helps reduce the total general fund subsidy to the parking fund.
- In FY 10-11, the City is projecting an increase in the rental of monthly spaces. Estimated revenues from monthly and hourly rental of spaces reflect a \$3 per month and \$.25 per hour increase, respectively. As a result of these adjustments, estimated revenues from parking services are increased by \$120,000. A summary of these changes is shown in the table that follows:

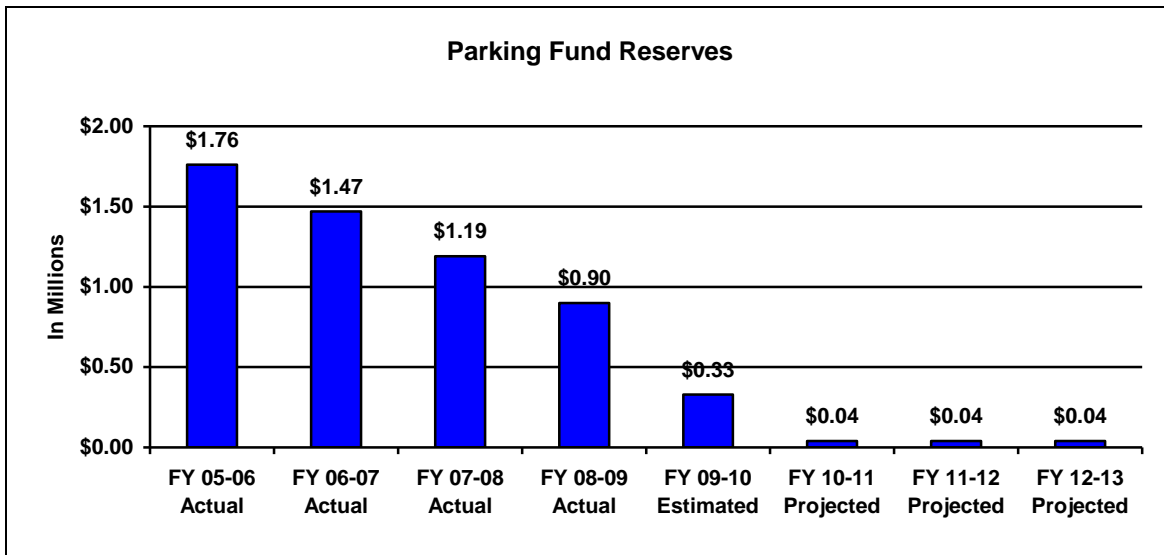
Deck/Lot	Current	Adopted
Cherry-Marshall Parking Deck	\$0.75/hour \$0.38. per Park and Shop stamp redeemed \$6.00 daily maximum \$6.00 per 24-hour pass \$51.00 per month interior levels \$76.00 per month for reserved space	\$1.00/hour \$0.50 per Park and Shop stamp redeemed \$9.00 daily maximum \$9.00 per 24-hour pass \$54.00 per month interior levels \$79.00 per month for reserved space
One Triad Park Garage	\$0.75/hour \$0.38 per Park and Shop stamp redeemed \$6.00 daily maximum \$65.00 per month \$80.00 per month for reserved space	\$1.00/hour \$0.50 per Park and Shop stamp redeemed \$9.00 daily maximum \$68.00 per month \$83.00 per month for reserved space
Sixth-Cherry / Trade Parking Deck	\$0.75/hour \$0.38 per Park and Shop stamp redeemed \$6.00 daily maximum; \$6.00 per 24-hour pass; \$2.00 per evening or weekend park \$1.50 per weekday lunch with over 400 people attending \$39.00 per month.	\$1.00 /hour \$0.50 per Park and Shop stamp redeemed \$9.00 daily maximum; \$9.00 per 24-hour pass \$2.00 per evening or weekend park, \$2.00 per weekday lunch with over 400 people attending \$42.00 per month.
Center City West Deck	\$0.75/hour \$6.00 daily maximum \$53.00 per month interior level \$47.00 per month roof level *The monthly rates at this deck will increase annually at the rate of 2 1/2% each March 1st through the year 2013.	\$1.00/hour \$9.00 daily maximum \$71.20 per month interior level \$63.10 per month roof level *The monthly rates at this deck will increase annually at the rate of 2 1/2% each March 1st through the year 2013.
Fourth and Church Street Deck	\$0.38 per Park and Shop Stamp redeemed	\$0.50 per Park and Shop Stamp redeemed

OFF-STREET PARKING

BUDGET HIGHLIGHTS - Continued

Fund Balance Projection

- The budget continues to use the proceeds from the sale of the Liberty-Main parking deck to offset the general fund subsidy to the parking fund (\$290,000). In FY 10-11 the remaining proceeds from the sale will be used to reduce the transfer from the general fund; however, the fund reserves would be depleted after FY 10-11 as illustrated on the chart below.



FY 09-10 Year-End Outlook

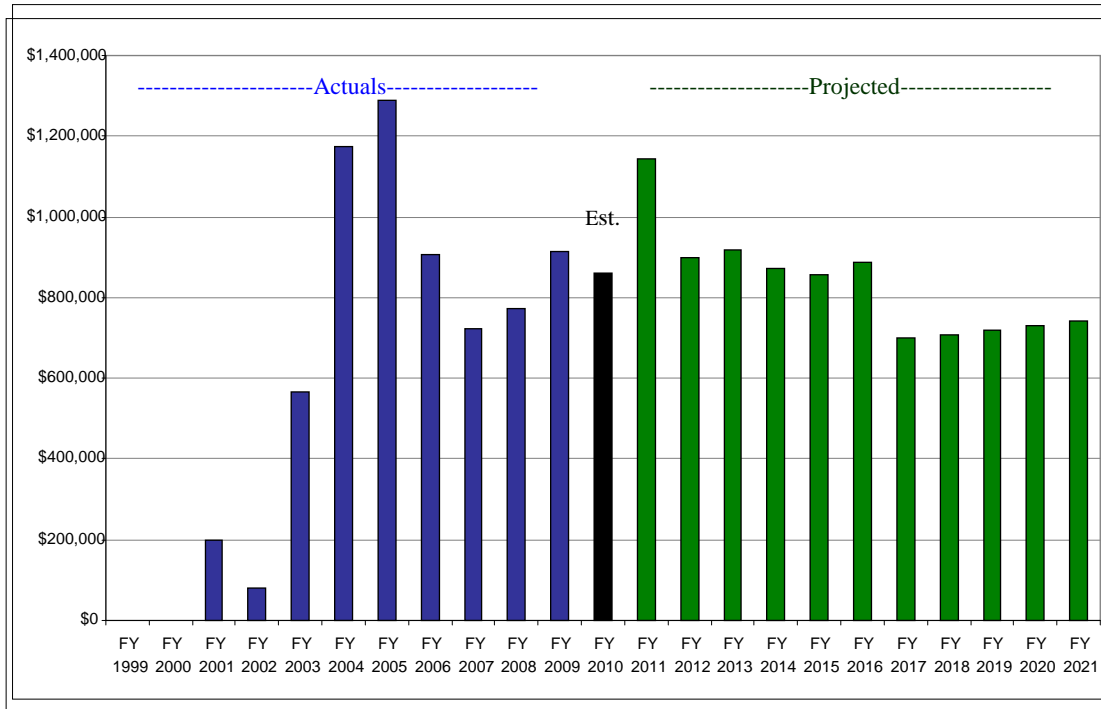
- The following table provides budgeted and estimated FY 09-10 revenues and expenditures. In FY 09-10, operating revenues are expected to be higher than budgeted, while expenditures are estimated to come in below budget. Estimated net transfer from the general fund for the year totals \$861,853.

	<u>Budget</u>	<u>Estimated</u>
Operating Revenues	\$1,656,000	\$1,840,967
Operating Expenditures	<u>1,593,990</u>	<u>1,501,385</u>
Operating Income	\$62,010	\$339,582
Non-operating Expenditures/Revenues		
Debt and Lease Expenses	(\$2,308,360)	(\$2,251,520)
Forsyth County Contribution	480,000	452,830
Investment Income	0	17,255
Fund Balance	580,000	580,000
Transfer from General Fund	<u>\$1,186,350</u>	<u>\$861,853</u>
	<u>\$0</u>	<u>\$0</u>

OFF-STREET PARKING

BUDGET HIGHLIGHTS – Continued

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



Notes

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

FY2011: Parking fund reserve depleted

FY2017: Retire additional debt service for Center City West Deck

TRANSPORTATION NON-DEPARTMENTAL

Listed below are the appropriations related to transportation that are not included in any of the departmental budgets in this section of the document.

EXPENDITURES	Actual	Budget	Adopted	Percent
	<u>FY 08-09</u>	<u>FY 09-10</u>	<u>FY 10-11</u>	<u>Change</u>
Mass Transit Tax Fund				
Transfers to Transit-Related Funds	\$3,434,205	\$5,165,680	\$4,678,420	-9.4%
Operating Expenses	68,657	67,940	67,540	-0.6%
Subtotal	\$3,502,862	\$5,233,620	\$4,745,960	-9.3%
Powell Bill Fund (Gasoline Tax)				
Transfer to General Fund	\$4,197,590	\$5,188,050	\$4,688,050	-9.6%
Transfer to Capital Projects Fund	1,789,773	1,000,000	1,000,000	0%
Subtotal	\$5,987,363	\$6,188,050	\$5,688,050	-8.1%
General Fund Transfers				
Transfer to Parking Fund	\$915,941	\$1,186,350	\$1,393,220	17.4%
Subtotal	\$915,941	\$1,186,350	\$1,393,220	17.4%
Total Expenditures	\$10,406,166	\$12,608,020	\$11,827,230	-6.2%
RESOURCES				
Mass Transit Tax Fund				
Property Tax - Current Year	\$3,023,111	\$3,246,920	\$3,192,730	-1.7%
Property Tax - Prior Year	43,042	0	0	0%
Interest Income	25,533	36,000	26,000	-27.8%
Fund Balance Appropriation	0	1,950,700	1,527,230	-21.7%
Subtotal	\$3,091,686	\$5,233,620	\$4,745,960	-9.3%
Powell Bill Fund (Gasoline Tax)				
Gasoline Tax	\$6,715,621	\$5,622,290	\$5,588,050	-0.6%
Investment Income	111,897	100,000	100,000	0%
Fund Balance Appropriation	0	465,760	0	-100.0%
Subtotal	\$6,827,518	\$6,188,050	\$5,688,050	-8.1%
General Fund				
Other General Fund Resources	\$1,327,117	\$1,186,350	\$1,393,220	17.4%
Subtotal	\$1,327,117	\$1,186,350	\$1,393,220	17.4%
Total Resources	\$11,246,321	\$12,608,020	\$11,827,230	-6.2%

TRANSPORTATION CAPITAL PROJECTS

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

EXPENDITURES	Adopted
<u>Project Title</u>	<u>FY 10-11</u>
Streets and Sidewalks:	
Convert Fourth Street to Two-Way Operation	\$253,350
STPDA ¹ Intersection Projects	150,000
Street Resurfacing Projects	1,000,000
Mass Transit:	
Passenger Amenities	\$33,000
Security Enhancements	33,000
Trans-AID Vehicle Replacement	784,000
Transit Equipment Replacement	95,000
Transit Facility Renovations	28,640
Transit Vehicle Maintenance	100,000
Fixed Route Bus Replacement	
Total Expenditures	\$2,476,990
FUNDING SOURCES	
Intergovernmental Resources:	
Federal Transit Administration	\$858,920
North Carolina Department of Transportation	568,100
Powell Bill Funds (Gasoline Tax)	1,000,000
Surface Transportation Planning Direct Allocation Funds	120,000
Reserves:	
Capital Project Reserves	\$30,000
Mass Transit Tax Fund Reserves	214,720
Other:	
Motor Vehicle Privilege Tax	\$253,350
Total Funding Sources	\$2,476,990

1- Surface Transportation Planning Direct Allocation



Winston-Salem