

# Quality Transportation

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## QUALITY TRANSPORTATION

Project Title	Budget Year 2019-2020	Planning Year 2020-2021	Planning Year 2021-2022	Planning Year 2022-2023	Planning Year 2023-2024	Planning Year 2024-2025	Total Planned
<b>Streets and Sidewalks:</b>							
Bridge Repair and Replacement	\$6,292,700	\$0	\$7,500,000	\$0	\$7,500,000	\$0	\$21,292,700
Greenway Development	292,700	146,350	146,350	146,350	146,350	146,350	1,024,450
Meadowlark Drive Widening	3,000,000	0	0	0	0	0	3,000,000
Sidewalk Maintenance / New Sidewalk Construction	0	146,350	146,350	146,350	146,350	146,350	731,750
Street Resurfacing Projects	1,137,450	1,137,450	2,637,450	1,137,450	2,887,450	1,137,450	10,074,700
Traffic Calming Projects	0	146,350	146,350	146,350	146,350	146,350	731,750
Traffic Safety Projects	0	146,350	146,350	146,350	146,350	146,350	731,750
<b>Mass Transit:</b>							
Fixed Route Bus Replacement	\$0	\$7,300,000	\$7,300,000	\$0	\$0	\$3,650,000	\$18,250,000
Passenger Amenities	54,090	54,090	54,090	54,090	54,090	54,090	324,540
Section 5339 Bus and Bus Facilities Program	730,680	483,320	483,320	483,320	483,320	483,320	3,147,280
Security Enhancements	54,090	54,090	54,090	54,090	54,090	54,090	324,540
Trans-AID Vehicle Replacement	0	392,430	0	784,860	1,569,720	0	2,747,010
Transit Equipment Replacement	87,750	79,550	79,550	46,380	46,380	46,380	385,990
Transit Facility Renovations	401,900	397,760	397,760	443,270	443,270	443,270	2,527,230
Transit Vehicle Maintenance	238,660	251,000	251,000	238,660	238,660	238,660	1,456,640
<b>Total Expenditures</b>	<b>\$12,290,020</b>	<b>\$10,735,090</b>	<b>\$19,342,660</b>	<b>\$3,827,520</b>	<b>\$13,862,380</b>	<b>\$6,692,660</b>	<b>\$66,750,330</b>
<b>Funding Sources</b>							
<b>Bonds:</b>							
General Obligation Bonds / Two-Thirds	\$5,000,000	\$0	\$3,000,000	\$0	\$3,250,000	\$0	\$11,250,000
<b>Intergovernmental Resources:</b>							
Federal Transit Administration	\$1,253,730	\$7,638,200	\$7,285,010	\$1,786,390	\$2,492,760	\$4,182,510	\$24,638,600
North Carolina Department of Transportation	4,000,000	0	6,000,000	0	6,000,000	0	16,000,000
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	\$313,440	\$1,374,040	\$1,334,800	\$318,280	\$396,770	\$787,300	\$4,524,630
<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>\$12,290,020</b>	<b>\$10,735,090</b>	<b>\$19,342,660</b>	<b>\$3,827,520</b>	<b>\$13,862,380</b>	<b>\$6,692,660</b>	<b>\$66,750,330</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. Bridges on West First Street, Novack Street, and Lakeshore Drive have been identified for replacements. Other bridges are in need of repairs. An agreement with NCDOT for funding support for the First Street bridge has been secured, however construction has been delayed to accommodate the construction of Bus-40, between Main Street and Peters Creek Parkway. The anticipated start date is late 2020. However, the First Street Bridge will require significant coordination with a railroad and involves significant utility relocations, which may impact construction. Replacement of the Novack Street bridge and repairs to the Lakeshore Drive bridge will be funded by local funds appropriated for Bridge Repair and Replacement. Future bridge repair and replacement projects will be identified based on sufficiency ratings developed by the NCDOT. 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.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2020-2025						Grand Total
	Total Approp To Date	Budget FY 19-20	Planning FY 20-21	Planning FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	
<b>Expenditures</b>								
Planning / Design / Engineering	\$1,600,000	\$843,000	\$0	\$1,000,000	\$0	\$1,000,000	\$0	\$4,443,000
Land / Right-of-Way Acquisition	515,000	100,900	0	150,000	0	150,000	0	915,900
Construction	8,297,340	4,719,600	0	5,500,000	0	5,500,000	0	24,016,940
Contingency	535,000	629,200	0	850,000	0	850,000	0	2,864,200
<b>Total Project Expenditures</b>	<b>\$10,947,340</b>	<b>\$6,292,700</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$32,240,040</b>
<b>Funding Sources</b>								
GO Bonds / Two-Thirds	\$2,180,000	\$2,000,000	\$0	\$1,500,000	\$0	\$1,500,000	\$0	\$7,180,000
Capital Project Reserves	218,980	0	0	0	0	0	0	218,980
NC Dept of Transportation	8,548,360	4,000,000	0	6,000,000	0	6,000,000	0	24,548,360
Motor Vehicle Privilege Tax	0	292,700	0	0	0	0	0	0
<b>Total Project Funding Sources</b>	<b>\$10,947,340</b>	<b>\$6,292,700</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$7,500,000</b>	<b>\$0</b>	<b>\$31,947,340</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 and the Piedmont Regional Greenway. Other priorities identified include Muddy Creek Phase 2.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2020-2025						Grand Total
	Total Approp To Date	Budget FY 19-20	Planning FY 20-21	Planning FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	
<b>Expenditures</b>								
Construction	\$4,136,830	\$292,700	\$146,350	\$146,350	\$146,350	\$146,350	\$146,350	\$5,161,280
<b>Total Project Expenditures</b>	<b>\$4,136,830</b>	<b>\$292,700</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$5,161,280</b>
<b>Funding Sources</b>								
GO Bonds/Authorized	\$1,800,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,800,000
Motor Vehicle Privilege Tax	2,336,830	292,700	146,350	146,350	146,350	146,350	146,350	3,361,280
<b>Total Project Funding Sources</b>	<b>\$4,136,830</b>	<b>\$292,700</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$5,161,280</b>

<b>PROJECT TITLE</b> Meadowlark Drive Widening	<b>DEPARTMENT/DIVISION</b> Department of Transportation
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**PROJECT DESCRIPTION/JUSTIFICATION**

This project would widen Meadowlark Drive from Country Club Road to the current widened segment near Robinhood Road to alleviate existing traffic congestion resulting from the additional residential development that has taken place over the last decade and the pending status of the Northern Beltway, which would divert north-south traffic.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2020-2025						Grand Total
	Total Approp To Date	Budget FY 19-20	Planning FY 20-21	Planning FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	
<b>Expenditures</b>								
Planning/Design/Engineering	\$636,000	\$0	\$0	\$0	\$0	\$0	\$0	\$636,000
Land/Right-of-Way Acquisition	701,000	0	0	0	0	0	0	\$701,000
Construction	6,678,000	3,000,000	0	0	0	0	0	9,678,000
Contingency	1,059,541	0	0	0	0	0	0	\$1,059,541
<b>Total Project Expenditures</b>	<b>\$9,074,541</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,074,541</b>
<b>Funding Sources</b>								
GO Bonds/Authorized	\$7,605,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,605,000
GO Bonds/Two-Thirds	0	3,000,000	0	0	0	0	0	\$3,000,000
Congestion Mitigation and Air Quality (CMAQ)	1,469,541	0	0	0	0	0	0	\$1,469,541
<b>Total Project Funding Sources</b>	<b>\$9,074,541</b>	<b>\$3,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,074,541</b>

<b>PROJECT TITLE</b> Sidewalk Maintenance / New Sidewalk Construction	<b>DEPARTMENT/DIVISION</b> Department of Transportation
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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 2020-2025						Grand Total
	Total Approp To Date	Budget FY 19-20	Planning FY 20-21	Planning FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	
<b>Expenditures</b>								
Planning / Design / Engineering	\$1,355,000	\$0	\$46,350	\$46,350	\$46,350	\$46,350	\$46,350	\$1,586,750
Construction	12,788,200	0	100,000	100,000	100,000	100,000	100,000	13,288,200
Contingency	1,000,000	0	0	0	0	0	0	1,000,000
<b>Total Project Expenditures</b>	<b>\$15,143,200</b>	<b>\$0</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$15,874,950</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	839,300	0	146,350	146,350	146,350	146,350	146,350	1,571,050
<b>Total Project Funding Sources</b>	<b>\$15,143,200</b>	<b>\$0</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$15,874,950</b>

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

The City of Winston-Salem maintains 1,013.52 centerline miles (2,180.63 lane miles) of hard surface streets and 6.62 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 2020-2025						Grand Total
	Total Approp To Date	Budget FY 19-20	Planning FY 20-21	Planning FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	
<b>Expenditures</b>								
Construction	\$47,560,040	\$1,137,450	\$1,137,450	\$2,637,450	\$1,137,450	\$2,887,450	\$1,137,450	\$57,634,740
<b>Total Project Expenditures</b>	<b>\$47,560,040</b>	<b>\$1,137,450</b>	<b>\$1,137,450</b>	<b>\$2,637,450</b>	<b>\$1,137,450</b>	<b>\$2,887,450</b>	<b>\$1,137,450</b>	<b>\$57,634,740</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	0	0	1,500,000	0	1,750,000	0	8,788,000
Gasoline Tax Revenue	12,145,040	1,137,450	1,137,450	1,137,450	1,137,450	1,137,450	1,137,450	18,969,740
<b>Total Project Funding Sources</b>	<b>\$47,560,040</b>	<b>\$1,137,450</b>	<b>\$1,137,450</b>	<b>\$2,637,450</b>	<b>\$1,137,450</b>	<b>\$2,887,450</b>	<b>\$1,137,450</b>	<b>\$57,634,740</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 Hollyrood Street, Hastings Avenue, Pine Valley Road, Delmonte Drive, Jackson Avenue, 24 1/2 Street 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 2020-2025						Grand Total
	Total Approp To Date	Budget FY 19-20	Planning FY 20-21	Planning FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	
<b>Expenditures</b>								
Construction	\$892,990	\$0	\$146,350	\$146,350	\$146,350	\$146,350	\$146,350	\$1,624,740
<b>Total Project Expenditures</b>	<b>\$892,990</b>	<b>\$0</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$1,624,740</b>
<b>Funding Sources</b>								
Motor Vehicle Privilege Tax	\$892,990	\$0	\$146,350	\$146,350	\$146,350	\$146,350	\$146,350	\$1,624,740
<b>Total Project Funding Sources</b>	<b>\$892,990</b>	<b>\$0</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$1,624,740</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 2020-2025						Grand Total
	Total Approp To Date	Budget FY 19-20	Planning FY 20-21	Planning FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	
<b>Expenditures</b>								
Construction	\$544,790	\$0	\$146,350	\$146,350	\$146,350	\$146,350	\$146,350	\$1,276,540
<b>Total Project Expenditures</b>	<b>\$544,790</b>	<b>\$0</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$1,276,540</b>
<b>Funding Sources</b>								
Motor Vehicle Privilege Tax	\$544,790	\$0	\$146,350	\$146,350	\$146,350	\$146,350	\$146,350	\$1,276,540
<b>Total Project Funding Sources</b>	<b>\$544,790</b>	<b>\$0</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$146,350</b>	<b>\$1,276,540</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 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.

	<u>Bus Replacement Schedule</u>					
	<u>FY 19-20</u>	<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>
<b>Replacements</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>5</b>
<b>Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unfunded</b>	<b>0</b>	<b>10</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>5</b>

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 2020-2025						Grand Total
	Total Approp To Date	Budget FY 19-20	Planning FY 20-21	Planning FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	
<b>Expenditures</b>								
Equipment	\$23,228,460	\$0	\$7,300,000	\$7,300,000	0	\$0	\$3,650,000	\$41,478,460
<b>Total Project Expenditures</b>	<b>\$23,228,460</b>	<b>\$0</b>	<b>\$7,300,000</b>	<b>\$7,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,650,000</b>	<b>\$41,478,460</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$21,108,130	\$0	\$6,205,000	\$6,205,000	\$0	\$0	\$3,102,500	\$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	0	1,095,000	1,095,000	0	0	547,500	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>\$0</b>	<b>\$7,300,000</b>	<b>\$7,300,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,650,000</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 2020-2025						Grand Total
	Total Approp To Date	Budget FY 19-20	Planning FY 20-21	Planning FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	
<b>Expenditures</b>								
Equipment and Furnishings	\$384,330	\$54,090	\$54,090	\$54,090	\$54,090	\$54,090	\$54,090	\$708,870
<b>Total Project Expenditures</b>	<b>\$384,330</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$708,870</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$307,470	\$43,270	\$43,270	\$43,270	\$43,270	\$43,270	\$43,270	\$567,090
Winston-Salem Transit Authority Fund Reserves	76,860	10,820	10,820	10,820	10,820	10,820	10,820	141,780
<b>Total Project Funding Sources</b>	<b>\$384,330</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$708,870</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. Funds for FY 2019-20 would allow for the purchase of additional Trans-AID buses/vans.

**FINANCIAL SUMMARY:**

	Prior Years	Planned Appropriations 2020-2025						Grand Total
	Total Approp To Date	Budget FY 19-20	Planning FY 20-21	Planning FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	
<b>Expenditures</b>								
Equipment and Furnishings	\$2,944,760	\$730,680	\$483,320	\$483,320	\$483,320	\$483,320	\$483,320	\$6,092,040
<b>Total Project Expenditures</b>	<b>\$2,944,760</b>	<b>\$730,680</b>	<b>\$483,320</b>	<b>\$483,320</b>	<b>\$483,320</b>	<b>\$483,320</b>	<b>\$483,320</b>	<b>\$6,092,040</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$2,503,030	\$584,540	\$410,820	\$410,820	\$410,820	\$410,820	\$410,820	\$5,141,670
Winston-Salem Transit Authority Fund Reserves	441,730	146,140	72,500	72,500	72,500	72,500	72,500	950,370
<b>Total Project Funding Sources</b>	<b>\$2,944,760</b>	<b>\$730,680</b>	<b>\$483,320</b>	<b>\$483,320</b>	<b>\$483,320</b>	<b>\$483,320</b>	<b>\$483,320</b>	<b>\$6,092,040</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 2020-2025						Grand Total
	Total Approp To Date	Budget FY 19-20	Planning FY 20-21	Planning FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	
<b>Expenditures</b>								
Equipment and Furnishings	\$471,330	\$54,090	\$54,090	\$54,090	\$54,090	\$54,090	\$54,090	\$795,870
<b>Total Project Expenditures</b>	<b>\$471,330</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$795,870</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$377,070	\$43,270	\$43,270	\$43,270	\$43,270	\$43,270	\$43,270	\$636,690
Winston-Salem Transit Authority Fund Reserves	94,260	10,820	10,820	10,820	10,820	10,820	10,820	159,180
<b>Total Project Funding Sources</b>	<b>\$471,330</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$54,090</b>	<b>\$795,870</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.

	<b>Trans-AID Bus Replacement Schedule</b>					
	<b>FY 19-20</b>	<b>FY 20-21</b>	<b>FY 21-22</b>	<b>FY 22-23</b>	<b>FY 23-24</b>	<b>FY 24-25</b>
<b>Replacements</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>6</b>	<b>12</b>	<b>0</b>
<b>Funded</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Unfunded</b>	<b>0</b>	<b>3</b>	<b>0</b>	<b>6</b>	<b>12</b>	<b>0</b>

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 2020-2025						Grand Total
	Total Approp To Date	Budget FY 19-20	Planning FY 20-21	Planning FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	
<b>Expenditures</b>								
Equipment	\$6,616,140	\$0	\$392,430	\$0	\$784,860	\$1,569,720	\$0	\$9,363,150
<b>Total Project Expenditures</b>	<b>\$6,616,140</b>	<b>\$0</b>	<b>\$392,430</b>	<b>\$0</b>	<b>\$784,860</b>	<b>\$1,569,720</b>	<b>\$0</b>	<b>\$9,363,150</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$5,498,400	\$0	\$353,190	\$0	\$706,380	\$1,412,750	\$0	\$7,970,720
North Carolina Department of Transportation	364,220	0	0	0	0	0	0	364,220
Winston-Salem Transit Authority Fund Reserves	753,520	0	39,240	0	78,480	156,970	0	1,028,210
<b>Total Project Funding Sources</b>	<b>\$6,616,140</b>	<b>\$0</b>	<b>\$392,430</b>	<b>\$0</b>	<b>\$784,860</b>	<b>\$1,569,720</b>	<b>\$0</b>	<b>\$9,363,150</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 2020-2025						Grand Total
	Total Approp To Date	Budget FY 19-20	Planning FY 20-21	Planning FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	
<b>Expenditures</b>								
Equipment	\$1,812,000	\$87,750	\$79,550	\$79,550	\$46,380	\$46,380	\$46,380	\$2,197,990
<b>Total Project Expenditures</b>	<b>\$1,812,000</b>	<b>\$87,750</b>	<b>\$79,550</b>	<b>\$79,550</b>	<b>\$46,380</b>	<b>\$46,380</b>	<b>\$46,380</b>	<b>\$2,197,990</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$1,496,790	\$70,200	\$63,640	\$63,640	\$37,100	\$37,100	\$37,100	\$1,805,570
Winston-Salem Transit Authority Fund Reserves	315,210	17,550	15,910	15,910	9,280	9,280	9,280	392,420
<b>Total Project Funding Sources</b>	<b>\$1,812,000</b>	<b>\$87,750</b>	<b>\$79,550</b>	<b>\$79,550</b>	<b>\$46,380</b>	<b>\$46,380</b>	<b>\$46,380</b>	<b>\$2,197,990</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 2020-2025						Grand Total
	Total Approp To Date	Budget FY 19-20	Planning FY 20-21	Planning FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	
<b>Expenditures</b>								
Construction	\$1,835,400	\$401,900	\$397,760	\$397,760	\$443,270	\$443,270	\$443,270	\$4,362,630
<b>Total Project Expenditures</b>	<b>\$1,835,400</b>	<b>\$401,900</b>	<b>\$397,760</b>	<b>\$397,760</b>	<b>\$443,270</b>	<b>\$443,270</b>	<b>\$443,270</b>	<b>\$4,362,630</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$1,468,300	\$321,520	\$318,210	\$318,210	\$354,620	\$354,620	\$354,620	\$3,490,100
Winston-Salem Transit Authority Fund Reserves	367,100	80,380	79,550	79,550	88,650	88,650	88,650	872,530
<b>Total Project Funding Sources</b>	<b>\$1,835,400</b>	<b>\$401,900</b>	<b>\$397,760</b>	<b>\$397,760</b>	<b>\$443,270</b>	<b>\$443,270</b>	<b>\$443,270</b>	<b>\$4,362,630</b>



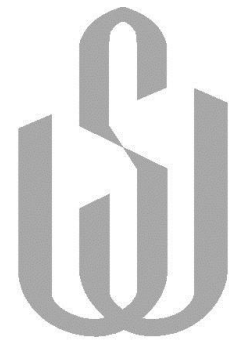
<b>PROJECT TITLE</b> Transit Vehicle Maintenance	<b>DEPARTMENT/DIVISION</b> Winston-Salem Transit Authority
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**PROJECT DESCRIPTION/JUSTIFICATION**

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 2020-2025						Grand Total
	Total Approp To Date	Budget FY 19-20	Planning FY 20-21	Planning FY 21-22	Planning FY 22-23	Planning FY 23-24	Planning FY 24-25	
<b>Expenditures</b>								
Equipment and Furnishings	\$2,768,520	\$238,660	\$251,000	\$251,000	\$238,660	\$238,660	\$238,660	\$4,225,160
<b>Total Project Expenditures</b>	<b>\$2,768,520</b>	<b>\$238,660</b>	<b>\$251,000</b>	<b>\$251,000</b>	<b>\$238,660</b>	<b>\$238,660</b>	<b>\$238,660</b>	<b>\$4,225,160</b>
<b>Funding Sources</b>								
Federal Transit Administration	\$2,214,820	\$190,930	\$200,800	\$200,800	\$190,930	\$190,930	\$190,930	\$3,380,140
North Carolina Department of Transportation	35,300	0	0	0	0	0	0	35,300
Winston-Salem Transit Authority Fund Reserves	518,400	47,730	50,200	50,200	47,730	47,730	47,730	809,720
<b>Total Project Funding Sources</b>	<b>\$2,768,520</b>	<b>\$238,660</b>	<b>\$251,000</b>	<b>\$251,000</b>	<b>\$238,660</b>	<b>\$238,660</b>	<b>\$238,660</b>	<b>\$4,225,160</b>



**Winston-Salem**