

City Council – Action Request Form

Date: March 28, 2018

To: The City Manager

From: Patrice Toney, Budget and Evaluation Director

Council Action Requested:

Consideration of Amendments to the FY 2017-18 Budget Ordinances for the City of Winston-Salem, North Carolina.

Strategic Focus Area: Service Excellence

Strategic Objective: Maintain City’s Financial Strength

Strategic Plan Action Item: No

Key Work Item: No



Summary of Information:

The proposed amendments to the FY 2017-18 budget ordinances authorize adjustments for the following purposes.

Appropriation of Grants and Other Revenues Received

- The Human Relations Department has received a grant from the NC Department of Administration’s Youth Involvement Office in the amount of \$500 to support the Youth Advisory Council. The proposed amendment would appropriate these funds.
- The Police Department has received a 2018 Police Benefit Fund grant totaling \$10,820 from the Winston-Salem Foundation for morale-building activities such as meals for officers and police personnel working on Thanksgiving and Christmas Day and the annual retiree luncheon.

Committee Action:

Committee	<u>Finance 4/9/18</u>	Action	<u>Approval</u>
For	<u>Unanimous</u>	Against	<u></u>

Remarks:

- On August 21, 2017 the Mayor and City Council approved resolutions authorizing the City Manager to enter into grant agreements with approved subrecipients of allocated and reallocated pass-through funds for the Federal Transit Administration's Section 5310 and Section 5307 programs. The proposed amendment makes adjustments to the budgets originally established to accurately reflect the funds awarded.

Business 40 Mitigation Strategies for Winston-Salem Transit Authority Services

- On March 26, 2018, the Mayor and City Council approved a resolution authorizing the City Manager to enter into an agreement with the North Carolina Department of Transportation (NCDOT) for Business 40 mitigation strategies for Winston-Salem Transit Authority (WSTA) services. These mitigation strategies include:
 - Congestion Management Strategies – services provided to maintain and/or enhance the current level of services for the transit system to include increased frequency of service, park and ride locations, transit vehicle rehabilitation.
 - Incentives to encourage new transit ridership and by providing an alternative which removes vehicles off the road and includes a guaranteed ride home program.
 - Marketing Strategies – services that encourage and educate riders and potential riders about the mitigation strategies available and includes a marketing campaign, travel training and information sessions.

The total estimated cost of the strategies is not expected to exceed \$9,500,000 and they are 100% reimbursable. The proposed amendment appropriates \$2,173,800 for the following strategies:

- Marketing (media) - \$50,000
- Bus Rehabilitation (for 17 buses) - \$2,023,000
- Park and Ride Location Maintenance Costs (8 locations) - \$100,800

The remaining approved strategies will be included in the proposed FY 2018-19 budget.