

City Council – Action Request Form

Date: November 6, 2013

To: The City Manager

From: Ben Rowe, Budget & Evaluation Director

Council Action Requested:

Consideration of Amendments to the FY 13-14 Budget Ordinances for the City of Winston-Salem, North Carolina.

Summary of Information:

The proposed amendments to the FY 13-14 budget ordinances authorize adjustments for the following purposes.

Appropriation of Grants and Other Revenues Received

- The Police Department has received additional federal forfeiture funds from the United States Department of Justice and the United States Department of Treasury totaling \$76,070 and additional state controlled substance tax receipts from the Office of the State Auditor totaling \$25,680 for the following purposes: specialized officer training (\$31,550), equipment (\$58,040) including body cameras and portable cameras, expenses for the K-9 unit (\$10,660) including dog food and veterinarian bills, and a local match for the Target Heroes and Helpers program (\$1,500)
- The Police Department has been awarded \$1,500 from Target Corporation for the Target Heroes and Helpers program. This program pairs public safety officials with community youth for holiday shopping sprees at a local Target store. The program helps kids in need buy holiday gifts for their families while developing relationships with local law enforcement. In addition to the \$1,500 grant award, the Police Department will provide a match of \$1,500 from Forfeiture Funds to enhance the children’s experience and buy additional gifts. The program will be held in early December. The Police Department will be coordinating with Winston-Salem/Forsyth County Schools and other local charitable organizations, as well as the Target on University Parkway.

Committee	Finance 11/18/13	Action	Approval
For	Unanimous	Against	

Remarks:

- The Human Relations Commission was awarded a competitive partnership initiative grant from the United States Department of Housing and Urban Development (HUD) in the amount of \$100,000. The department will use the partnership funds to obtain services and conduct activities that affirmatively further the implementation and scope of the fair housing ordinance and develop the department's programming in emerging issues. Specifically, the department will develop a city-wide media campaign (television and print) to publicize current and new fair housing guidance focusing on the immigrant community, LGBT individuals, victims of domestic violence, and other potential victims of housing discrimination; increase and update training materials for the public; provide education and outreach to referring community agencies; continue local fair housing testing; and continue funding of an intake position.

Resurfacing on a Developer-Funded Roadway Widening Project

- An investigation of Country Club Road and the section of Country Club Road between Meadowlark Drive and Styers Ferry Road has determined there is a traffic congestion and traffic delay problem. The eastbound traffic on Country Club Road at Meadowlark Drive exceeds 300 vehicles in the evening rush hour and needs a left turn lane approximately 300 feet long, but the existing eastbound left turn lane is only 150 feet long. Consequently, the eastbound traffic backs up into the eastbound through lane thereby blocking the eastbound through traffic. This causes eastbound traffic on Country Club Road to back up from Meadowlark Drive to Styers Ferry Road in the evening rush. This in turn prevents right turns from Styers Ferry onto Country Club Road.

All of the above traffic problems would be solved if the eastbound left turn lane on Country Club Road was extended to 300 feet. To assure a smooth travel surface, to reduce maintenance problems, and to provide a more attractive end product, the North Carolina Department of Transportation (NCDOT) requires that road widening projects such as this also include an asphalt overlay of the whole street in the area of the widening. A developer has offered to make this roadway improvement if the City will perform the NCDOT-mandated overlay. The City staff estimates the overlay would cost approximately \$30,000, and the road widening by the developer would cost approximately \$300,000. Consequently, staff recommends a budget amendment that provides \$30,000 from general fund contingency to get the total \$300,000 in roadway improvements for this roadway segment. If for some reason the road widening does not happen, staff plans to bring to Council an item to return the earmarked funds to the original budget area.

Extension of a Sewer Line

- The City is proposing to extend a sewer line from 145 Cool Springs Road to 201 Cool Springs Road as a development project. The project is proposed to address concerns from the property owner that he was provided information by City Departments that sewer service was available to this property. Field investigations determined this was not correct. This project will extend the sewer line to the originally indicated property. The proposed budget amendment appropriates \$25,000 from water and sewer capital reserves to fund the construction of the extension.