

City Council – Action Request Form

Date: August 1, 2018
To: The City Manager
From: Patrice Toney, Budget and Evaluation Director

Council Action Requested:

Consideration of Amendments to the FY 2018-19 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 2018-19 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 United States Department of Treasury totaling \$58,460 and additional state controlled substance tax receipts from the Office of the State Auditor totaling \$30,680 to be used for the following: officer training (\$7,230), K-9 supplies including dog food and veterinarian expenses (\$16,030), and the purchase of equipment (\$65,880). The proposed amendment also appropriates \$8,750 in investment income.

Committee Action:

Committee	Finance 8/13/18	Action	Approval
For	Unanimous	Against	

Remarks:

- 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. The City of Winston-Salem is the Designated Recipient of Section 5307 funds and operates a fixed-route bus system, which are eligibility requirements to use the Section 5339 funds. Additional funds are available for programming for Federal Fiscal Year 2017-18. The proposed amendment appropriates \$245,910 (\$209,030 in Federal Transit Administration (FTA) Section 5339 funds and \$36,880 in local matching funds) for the purchase of an additional three Trans-AID vehicles for paratransit service.

- In April 2018, the Mayor and City Council approved an appropriation of \$50,000 for marketing strategies as part of the closure of Business 40. This would include marketing for 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 funds, which are 100% reimbursable by the North Carolina Department of Transportation, have yet to be expended and therefore, need to be re-appropriated for FY 2018-19.

High Cliffs Road Bridge Repair

- In May 2018, the City received notification of a structurally deficient bridge located on High Cliffs Road by a contracted bridge inspector acting on behalf of the North Carolina Department of Transportation (NCDOT). This letter and report detailed significant structural defects including severe corrosion of the steel support beams which could present a threat to the traveling public. The City Attorney's Office and the City Manager's Office have authorized an emergency fix for this location. In-house forces are working to improve a temporary access road for use during the bridge construction and Smith Rowe has provided the city a scope and fee to address the bridge repairs under the emergency provisions. The proposed amendment transfers \$200,000 for the repair of this bridge.

Sixth-Cherry-Trade Parking Deck Improvements

- The FY 2018-19 work plan for the Downtown Winston-Salem Business Improvement District includes proposed aesthetic improvements to the Sixth-Cherry-Trade Parking Deck. The total cost of the improvements is estimated at \$300,000 and consist of the following:

- Power wash and paint the four stairwells, color code the stairwells and the elevator lobby with distinct colors per deck level, coat the concrete in the stairwells with a stain sealer - \$70,000
- Convert the existing high pressure sodium lights to LED - \$180,000
- Install security cameras at the entrances/exits - \$50,000

The funding would be split between the Parking Fund and the Downtown Winston-Salem Business Improvement District Fund, with the payments from the Downtown Winston-Salem Business Improvement District Fund spread out over three fiscal years. The proposed amendment appropriates funding for the improvements and the first installment of the Downtown Winston-Salem Business Improvement District Fund's share.

Carver School Road Sidewalk Improvements

- In June 2018, the Mayor and City Council approved a resolution awarding a construction contract for Carver School Road sidewalk improvements. The project entails construction from Lansing Drive to Old Walkertown Road and includes the following: grading, erosion control, concrete sidewalk, curb ramps, curb and gutter, asphalt road widening, utility adjustments, water line relocation, storm drain grates and piping, traffic control, lane markings, and seeding. The proposed amendment transfers \$130,000 in additional funding for testing services, inspections, and additional engineering charges.

Poverty Reduction Initiative Re-Appropriation

- The proposed amendment includes the reauthorization of \$40,000 in general fund dollars to support the Poverty Reduction Initiative. In 2017, the Mayor and City Council, along with the Forsyth County Board of Commissioners and the Executive Committee of the Winston-Salem Chamber of Commerce, voted to support the final report of the Poverty Thought Force and adopt it as a planning guide for future poverty alleviation efforts in the community. The report called for the creation of a group charged, in part, with carrying out the recommendations contained within the report and, to-date, the group has not yet been formed. It is anticipated that the group will be formed during the current fiscal year and that the funding originally authorized to support this group during the 2017-18 fiscal year will be committed during the current fiscal year. Release of any City funds to support the initiative will remain contingent upon the Mayor and City Council's review and approval of the implementation plan. Upon approval of the plan, City staff will draft a contract with

the implementing agency to ensure City funds are applied toward program expenditures.