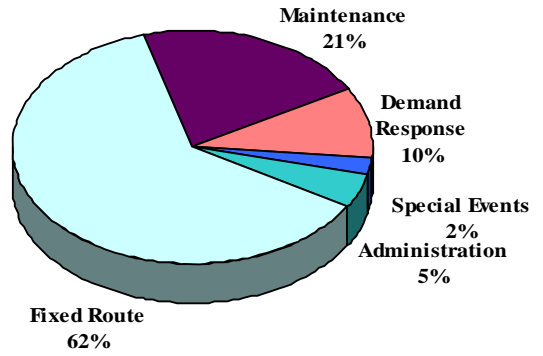


TRANSPORTATION FUND

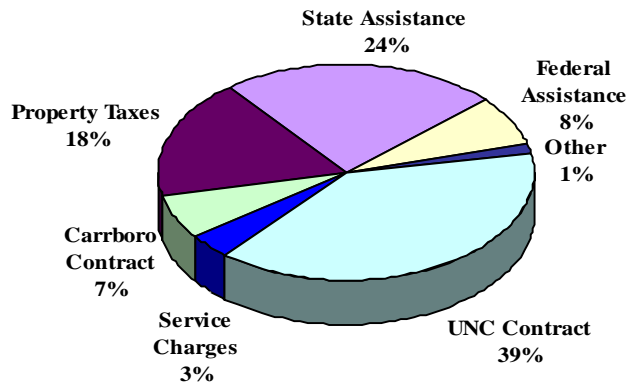
The Transportation Fund is used to account for the operations of the Town's public transit system.

Transit Revenues



\$14,663,000

Transit Expenses



TRANSPORTATION DEPARTMENT

MISSION STATEMENT: *The Mission of Chapel Hill Transit is to build and operate a safe, efficient, responsive public transit system serving Chapel Hill, Carrboro and the University of North Carolina with trained and dedicated employees.*

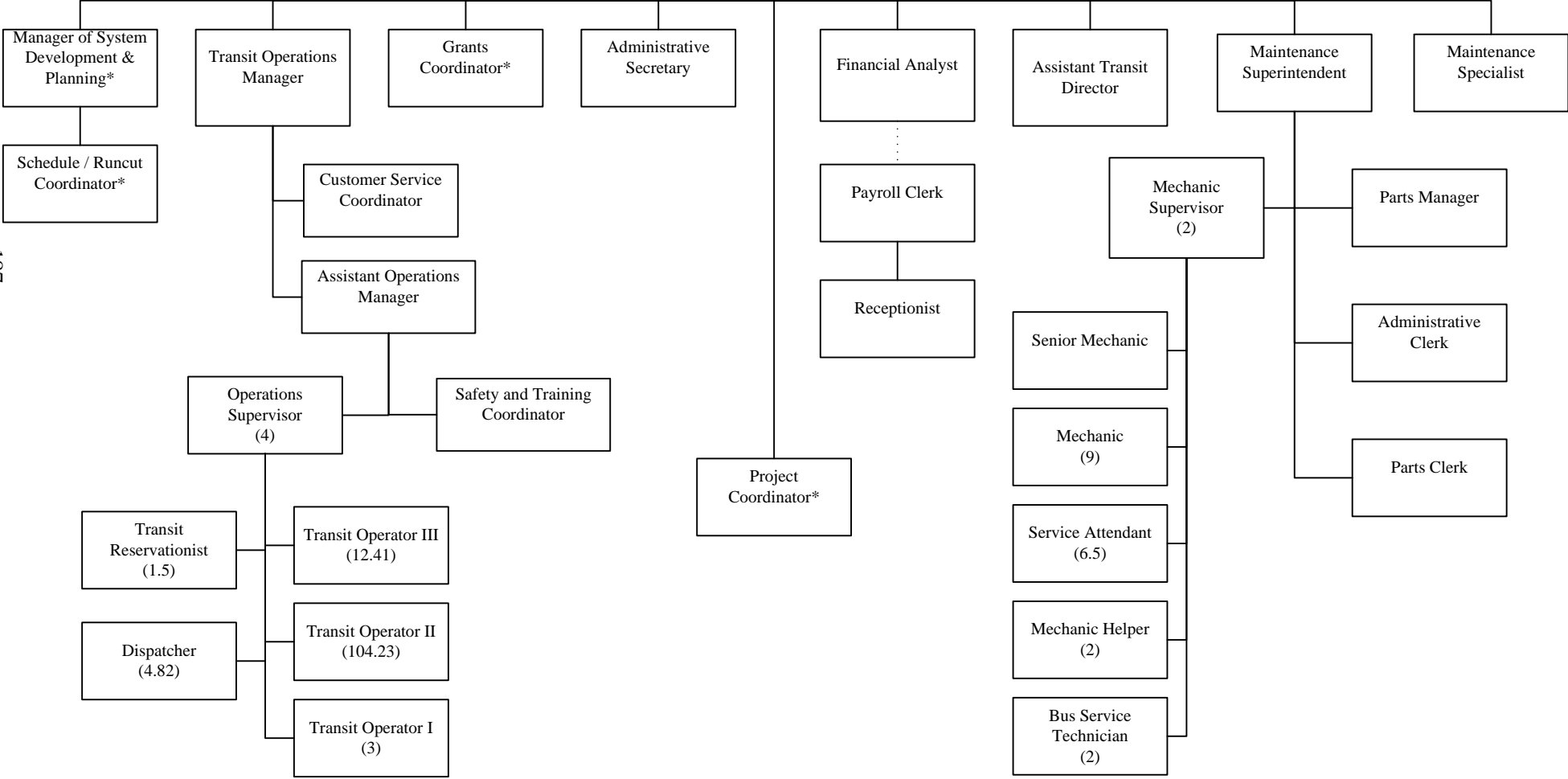
Chapel Hill Transit will provide mobility, support local development and environmental goals while improving the quality of life and preserving the natural beauty of our community.

The Transit Department consists of four divisions, including the Administrative Division, the Operations Division, the Maintenance Division and the Non-Departmental Division. Duties of the divisions include:

- Fixed-route bus services, EZ rider service for the mobility-challenged, and shared-ride service for the Chapel Hill, Carrboro and the University of North Carolina communities.
- Operation of the Tar Heel Express – a park and ride shuttle service for special events.
- Oversight of the taxi franchise approvals and renewals according to the Town Code of Ordinances.
- Compliance with State and federal regulations.
- Accurate and timely reporting of statistics.
- Promotion of public transportation as a viable alternative to the single occupancy vehicle.
- Provide timely, accurate information to the public to encourage the use of public transit.
- To ensure proper use and allocation of the Town’s financial and capital resources.

TRANSIT

Transit Director



187

* Grant-funded positions.

TRANSIT DEPARTMENT
STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2005-06 ADOPTED	2006-07 ADOPTED	2007-08 ADOPTED
Administration			
Director-Transit	1.00	1.00	1.00
Manager Systems Dev. Planning*	0.00	0.00	1.00
Assistant Director-Transit	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00
Coordinator-Marketing*	1.00	1.00	0.00
Coordinator-Scheduling/Run Cut*	0.00	0.00	1.00
Coordinator-Grants*	1.00	1.00	1.00
Coordinator-Project*	0.00	0.00	1.00
Administrative Assistant	0.00	0.00	1.00
Administrative Secretary	1.00	1.00	1.00
Receptionist	0.00	0.00	1.00
Division Totals	6.00	6.00	10.00
Operations			
Transit Operations Manager	1.00	1.00	1.00
Coordinator-Safety and Training	1.00	1.00	1.00
Assistant Transit Operations Manager	0.00	0.00	1.00
Transit Operations Coordinator	1.00	1.00	0.00
Supervisor-Transit	6.00	6.00	4.00
Coordinator-Customer Service/Operations	0.00	0.00	1.00
Transit Dispatcher	4.82	4.82	4.82
Transit Operations Support Specialist	1.00	1.00	0.00
Transit Operator III (E-Z Rider Driver)	12.41	12.41	12.41
Transit Operator II (Bus Driver)	99.86	103.56	104.23
Transit Operator I (Shared Rider Driver)	3.00	3.00	3.00
Transit Reservationist	1.50	1.50	1.50
Division Totals	131.59	135.29	133.96
Equipment Maintenance			
Superintendent-Transit Maintenance	1.00	1.00	1.00
Supervisor-Mechanic	2.00	2.00	2.00
Mechanic, Senior	1.00	1.00	1.00
Parts Manager	1.00	1.00	1.00
Maintenance Specialist	1.00	1.00	1.00
Mechanic	9.00	9.00	9.00
Bus Service Technician	2.00	2.00	2.00
Mechanic Helper	2.00	2.00	2.00
Administrative Clerk	1.00	1.00	1.00
Parts Clerk	0.00	0.00	1.00
Service Attendant	6.50	6.50	6.50
Division Totals	26.50	26.50	27.50
Transit Department Totals	164.09	167.79	171.46

*Grant-funded position.

TRANSPORTATION FUND

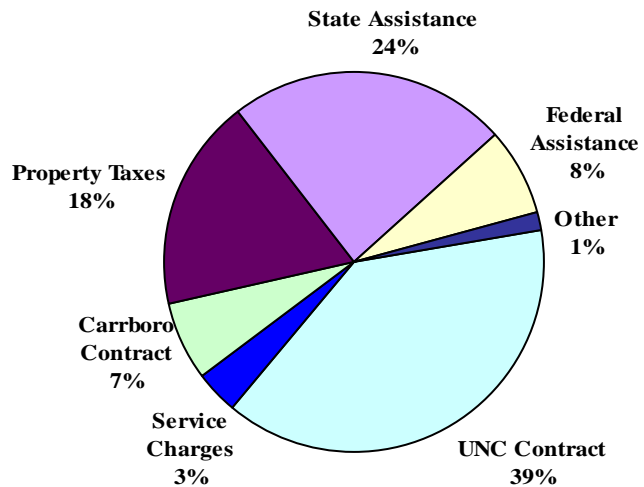
Major Revenue Sources - Descriptions and Estimates

The Town provides public transit services for the Town of Chapel Hill and the neighboring Town of Carrboro, the University of North Carolina and the UNC Health Care System on a contractual basis. In fiscal year 2001-02, the transit system initiated fare free services, eliminating all fare box revenue and pass sale revenue previously collected for the system (with the exception of fares for the Tar Heel Express service provided for athletic and other special events for the University).

The adopted budget for the Transportation Fund for fiscal year 2007-08 totals about \$14.7 million. Below is a description of the major revenue sources for the Transportation Fund. The pie chart below shows the major revenue sources recommended for fiscal year 2007-08.

Federal Operating Assistance

The Transit system receives an operating assistance allocation each year from the federal government based on a variety of factors and funding formulas. We estimate federal funding for operations of about \$1,115,000 in 2007-08, about the same as in the current year.



State Operating Assistance

The Transit system also receives an operating assistance allocation each year from the State, based on a formula involving various operating statistics for the system. Because historic ridership is a major component of the calculation of State subsidy to transit systems, the Town received increases in our State funding in since initiating fare-free service. We estimate that the subsidy will increase slightly from \$3,432,000 in 2006-07 to \$3,475,000 in 2007-08.

University Contract

The University of North Carolina contracts with the Town for bus service for routes on and surrounding the campus of the University and UNC Health Care System. The University contract also covers routes determined to serve mainly students and employees of the University. The cost of these services is based on cost sharing arrangements among the Town, the University and Carrboro, as agreed to in an annual contract. Based on proposed route changes, including the expansion of service to the Chatham Park/Ride Lot, the University's share of cost for the adopted 2007-08 budget totals about \$5.7 million.

TRANSPORTATION FUND

Major Revenue Sources - Descriptions and Estimates

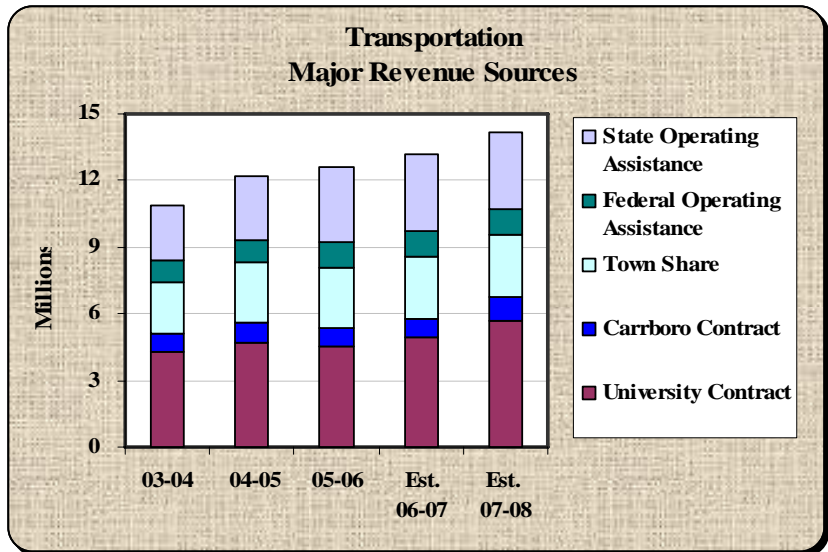
Carrboro Contract

The Town of Carrboro also contracts with the Town for transit service with costs also based on the Memorandum of Understanding. Carrboro's cost for the adopted budget totals about \$1 million.

Town Revenues

The Town's share of cost for the Transit system is funded primarily by a property tax levy for transportation. The budget for the Transportation Fund in fiscal year 2007-08 includes a tax rate of 4.8 cents for budgeted tax revenue of about \$2.6 million.

Other revenues expected for the system include about \$404,000 in special fares for the Tar Heel Express services and about \$140,000 in vehicle license fees.

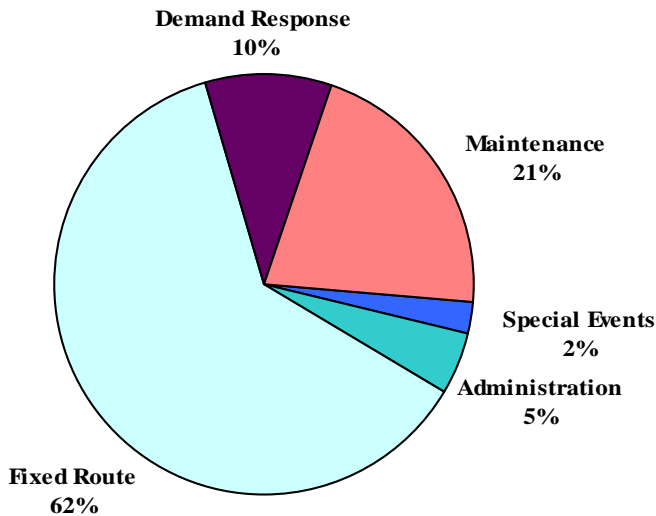


TRANSPORTATION FUND

Major Expenditures - Descriptions and Estimates

The Town provides public transit services for the Town of Chapel Hill and to the neighboring Town of Carrboro, the University of North Carolina and the UNC Health Care System on a contractual basis.

The Transportation Fund budget that continues fare free services for all routes in the system totals \$14.6 million for the adopted 2007-08 budget. Major expenditures of the system consist primarily of personnel, operating and maintenance costs for a planned fleet of 99 buses, two 15-passenger vans, 15 lift-equipped vans, 9 wagons or minivans, and two maintenance service trucks that provide transit service to the entire community.



The pie graph at the left illustrates the relative proportion of expenditures for the adopted 2007-08 budget, divided into Maintenance costs, Administration costs, and Operating costs that include Demand Response, Fixed Route, and Special Events. Operational costs total about \$10.8 million, Maintenance costs total about \$3.1 million and Administrative costs total about \$700,000.

The 2007-08 budget includes increased costs for items related to the new Town Operations Center (like utilities, liability insurance and fuel) because the buildings will be larger and farther from the Town center than the current site. With a more technologically advanced fleet, vehicle maintenance presents another large category of operating expense increase in the Transportation Fund budget.

Increased costs are offset in part by other reductions. The Town and its partners have already contributed the funds required for local matches for the grants anticipated in 2007-08, so there is no budgeted transfer to the Capital Reserve Fund. We have also eliminated the reserve for increases in fuel prices, but will continue to monitor fuel consumption throughout 2007-08.

TRANSPORTATION FUND

Major Expenditures - Descriptions and Estimates

Included in the adopted 2007-08 Transportation budget are the following additions and service enhancements:

- An allocation for employee pay adjustments effective October 1, 2007 (about \$240,000).
- Additional funding for University routes – Chatham Park/Ride Lot (\$184,000).
- Elimination of reduced service hours at holidays (\$10,000).
- Expanded service to Weaver Dairy Road (\$44,000).
- Two new mechanics – one hired July, the other January (\$85,000).
- Maintenance Parts Clerk (\$43,000).
- Maintenance training on new technology (\$10,000).
- Administrative Receptionist for new facility (\$49,000).
- General Fund charges, based on pay adjustments (\$23,000).
- Marketing to increase ridership (\$40,000).

Pay adjustments and other additions to the budget are shared by the Town and our transit partners. The Town pays about one-third the cost of any shared additions. Additions for 2007-08 total about \$689,000, with shared priority options totaling \$505,000. Therefore, the Town's portion of the additional costs is about \$170,000.

TRANSIT

BUDGET SUMMARY

The adopted budget for the Transit Department supports continued fare-free service initiated during fiscal year 2001-02. The 2007-08 budget is based on the anticipated receipt of approximately \$2,645,000 in property taxes. Recent years' increases in State assistance based on ridership is expected to continue in 2007-08.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2007-08
Non-Departmental	988,907	321,104	321,104	313,957	46,006	-85.7%
Administration	498,376	521,996	611,007	505,735	670,543	28.5%
Fixed Route	8,076,877	9,090,091	8,719,538	8,527,099	9,067,088	-0.3%
Demand Response	1,245,863	1,411,386	1,416,710	1,433,911	1,423,276	0.8%
Special Events	4,004	364,560	315,171	231,145	360,549	-1.1%
Maintenance	1,983,558	2,362,163	3,070,555	2,624,796	3,095,538	31.0%
Total	12,797,585	14,071,300	14,454,085	13,636,643	14,663,000	4.2%

REVENUES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Charges for Services	476,366	440,800	440,800	476,058	507,938	15.2%
Federal Assistance	1,116,088	1,115,308	1,115,308	1,115,308	1,115,308	0.0%
State Assistance	3,396,290	3,300,000	3,300,000	3,432,644	3,475,000	5.3%
UNC Contracts	4,505,301	5,297,000	5,297,000	4,937,099	5,705,300	7.7%
Carrboro Contracts	841,326	1,008,500	1,008,500	866,512	1,015,239	0.7%
Chapel Hill Contribution	2,767,123	2,748,000	2,748,000	2,809,022	2,844,215	3.5%
Appropriated Fund Balance	(304,908)	161,692	544,477	-	-	-100.0%
Total	12,797,586	14,071,300	14,454,085	13,636,643	14,663,000	4.2%

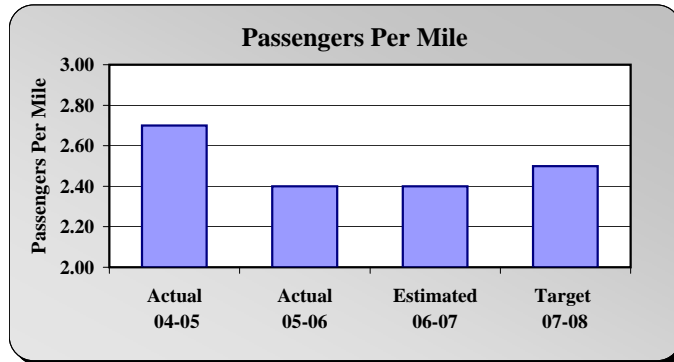
TRANSIT TRENDS

COUNCIL SERVICE GOALS: Provide fair, effective, efficient and prompt customer service. Maintain current transit service levels and routes.

GOAL: Increase the efficiency and effectiveness of transit services.

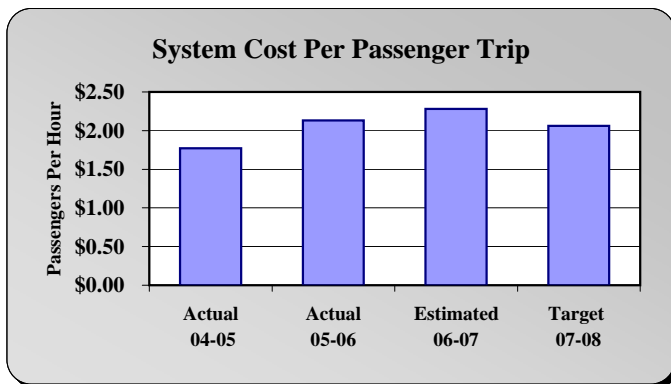
OBJECTIVE: Increase the number of passengers per mile in fixed route transit service.

In fiscal year 2006-07, the number of passengers per mile stayed approximately the same as the prior year, as the Town continued to provide fare-free service.



GOAL: Increase the efficiency and effectiveness of transit services.

GOAL: Maintain a stable system cost per passenger trip.

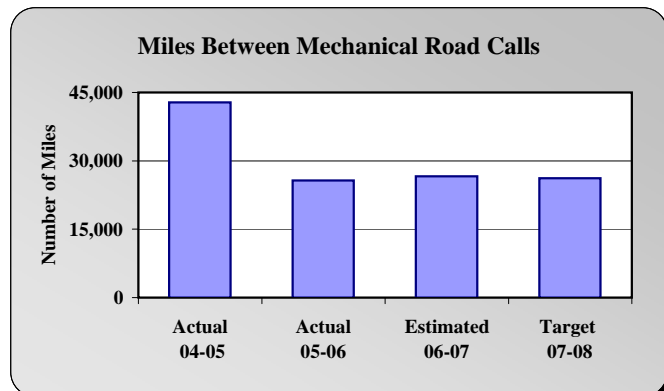


In fiscal year 2006-07, the system cost per passenger trip increased slightly. With the target number of passengers per mile set to increase next year, efforts are focused on stabilizing the system cost per passenger trip.

GOAL: Maintain a reliable transit system.

OBJECTIVE: Increase the number of miles between mechanical road calls.

The number of miles between mechanical road calls increased from fiscal year 2005-06 to fiscal year 2006-07. Changes in 2007-08, including many new buses, and new maintenance personnel, should contribute to increasing the number of miles between mechanical road calls.



TRANSPORTATION - ADMINISTRATION DIVISION

MISSION STATEMENT: *The Mission of Chapel Hill Transit is to build and operate a safe, efficient, responsive public transit system serving Chapel Hill, Carrboro and the University of North Carolina with trained and dedicated employees.*

Chapel Hill Transit will provide mobility, support local development and environmental goals while improving the quality of life and preserving the natural beauty of our community.

The Administration Division supervises departmental operations, manages grant and service contracts and participates in transportation planning. Duties of the division include:

- Contract monitoring and negotiation with the University of North Carolina and the Town of Carrboro for transportation services and funding arrangements.
- Grants management (from the Federal Transit Administration and the State of North Carolina).
- Staff assistance for the Transportation Board.
- Review of development proposals to assess impact on public transportation.
- Marketing and public relations activities.
- Participation in local, regional and state-wide public transit activities.
- Monitor, evaluate and analyze transit operations to ensure that services are being provided with the highest level of customer service in the most efficient and cost effective manner possible.

TRANSIT - Administration
BUDGET SUMMARY

The adopted budget for Transportation Administration reflects a 25.7% increase in personnel costs for the addition of a receptionist position at the new Town Operations Center, employee pay adjustments and increased costs for medical insurance and workers compensation coverage. Operating cost increases of 33.7% include the restoration of membership in APTA, the additional cost of cleaning and other services at the new facility, and the addition of \$40,000 for promotion and marketing efforts.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	299,030	342,366	326,066	301,864	430,451	25.7%
Operating Costs	199,346	179,630	218,795	203,871	240,092	33.7%
Capital Outlay	-	-	66,146	-	-	N/A
Total	498,376	521,996	611,007	505,735	670,543	28.5%

TRANSIT - Non-Departmental BUDGET SUMMARY

The adopted budget for Transportation Non-Departmental includes reserves for employee medical insurance and matching funds for Transit planning grants. There is no budgeted transfer to the Transit Capital Reserve account in 2007-08 as matching funds for capital grants are determined to be sufficient.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	-	-	-	-	15,977	N/A
Operating Costs	7,479	21,104	21,104	13,957	30,029	42.3%
Capital Outlay	981,428	300,000	300,000	300,000	-	-100.0%
Total	988,907	321,104	321,104	313,957	46,006	-85.7%

TRANSPORTATION - OPERATIONS DIVISION

MISSION STATEMENT: *The Mission of Chapel Hill Transit is to build and operate a safe, efficient, responsive public transit system serving Chapel Hill, Carrboro and the University of North Carolina with trained and dedicated employees.*

Chapel Hill Transit will provide mobility, support local development and environmental goals while improving the quality of life and preserving the natural beauty of our community.

The Operations Division manages fixed-route bus service and demand-responsive services with smaller vehicles. Duties of the division include:

- Provide fixed-route bus service in Chapel Hill, Carrboro and throughout the UNC campus.
- Operate demand-responsive door-to-door service for certified persons with disabilities, using lift-equipped vans and sedans.
- Operate demand-responsive “feeder” service with sedans and vans in areas not served by fixed-route buses.
- Operate shuttle service (Tar Heel Express) to all UNC home football and basketball games, special events, and well-attended shows at the Dean Smith Center.
- Hire, train and motivate bus operators and support staff to ensure efficient, safe , on-time and courteous service to the public.

TRANSIT - Fixed Route
BUDGET SUMMARY

The adopted budget for Fixed Route operations reflects a .3% decrease overall, largely comprised of a reduction in overtime pay and the elimination of a \$160,000 reserve for fuel price increases. No capital outlay expenditures are planned in 2007-08.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	5,885,492	6,261,487	6,261,487	6,247,730	6,335,971	1.2%
Operating Costs	2,191,385	2,828,604	2,458,051	2,279,369	2,731,117	-3.4%
Capital Outlay	-	-	-	-	-	N/A
Total	8,076,877	9,090,091	8,719,538	8,527,099	9,067,088	-0.3%

TRANSIT - Demand Response

BUDGET SUMMARY

The Demand Response division includes para-transit services (EZ Rider) and point-to-point services to Town areas without regular bus services (Shared Ride). The adopted budget for personnel reflect a decrease of 2.8% after the transfer of four part-time positions to Fixed Route. The 14% increase in operating expense is primarily a redistribution of property and liability insurance among the Transit divisions.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	1,034,701	1,107,336	1,107,336	1,130,539	1,076,776	-2.8%
Operating Costs	211,162	304,050	309,374	303,372	346,500	14.0%
Capital Outlay	-	-	-	-	-	N/A
Total	1,245,863	1,411,386	1,416,710	1,433,911	1,423,276	0.8%

TRANSIT - Tarheel Express / Special Events

BUDGET SUMMARY

The Tarheel Express / Special Events division was established in fiscal year 2005-06 to track the expenditures associated with providing bus service for special events throughout the Town, including the transport of UNC football and basketball game attendees from designated parking locations to the game site for a set fee. Although initially we budgeted to have employees work the special events, we have increasingly relied upon paid security contractors. Accordingly, the adopted budget for personnel expenditures reflects a decrease of 25.9% or \$75,000 from the initial year's estimates, while operating costs are expected to increase \$70,000. Estimated revenue from special events totals \$404,870.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	-	288,540	276,540	194,507	213,809	-25.9%
Operating Costs	4,004	76,020	38,631	36,638	146,740	93.0%
Capital Outlay	-	-	-	-	-	N/A
Total	4,004	364,560	315,171	231,145	360,549	-1.1%

TRANSPORTATION - MAINTENANCE DIVISION

MISSION STATEMENT: *The Mission of Chapel Hill Transit is to build and operate a safe, efficient, responsive public transit system serving Chapel Hill, Carrboro and the University of North Carolina with trained and dedicated employees.*

Chapel Hill Transit will provide mobility, support local development and environmental goals while improving the quality of life and preserving the natural beauty of our community.

The Maintenance Division services and repairs transit vehicles and support equipment to ensure safe, reliable and clean transit vehicles. Duties of the division include:

- Daily service, fueling and cleaning of all transit vehicles.
- Ongoing maintenance, inspection and repair of buses, vans and support vehicles.
- Ongoing maintenance of transit amenities, such as benches and shelters.
- Maintain and inventory system of fuel and bus parts to support the timely operation of services.
- Develop capital improvement plan and procurement of major capital equipment.
- Ensure that employees have the proper training and skills to ensure the safe efficient operation of Town vehicles.

TRANSIT - Maintenance

BUDGET SUMMARY

The adopted budget for Transportation Maintenance reflects an increase of 18.4% in personnel costs for employee pay adjustments and the addition of four mechanics and a parts clerk. Operating costs are expected to increase 50% to account for the larger, new Town Operations Center, to provide recommended service and preventive maintenance and for additional mechanic training on the advanced technology fleet.

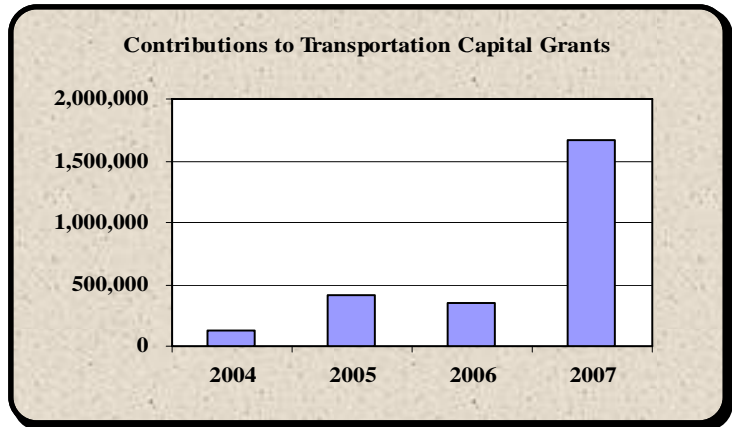
EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2006-07
Personnel	1,070,447	1,414,195	1,426,695	1,304,036	1,674,043	18.4%
Operating Costs	913,111	947,968	1,643,860	1,320,760	1,421,495	50.0%
Capital Outlay	-	-	-	-	-	N/A
Total	1,983,558	2,362,163	3,070,555	2,624,796	3,095,538	31.0%

TRANSPORTATION CAPITAL RESERVE FUND

The Transportation Capital Reserve Fund is used to account for funds reserved for matching capital funds for buses and facilities related to the Town's transportation system.

Donations vary substantially from year to year, depending on anticipated future needs for reserves.



TRANSIT CAPITAL RESERVE BUDGET SUMMARY

The adopted budget for the Transportation Capital Reserve fund reflects an increase of about \$909,000 over the current year as we near completion and full matching requirements on grants for the Real Time Passenger System, bus purchases and construction of the Town Operations Center. Of the \$2,274,500 budgeted for grant matches in 2007-08, \$1,109,113 is provided for the construction of the new facility.

EXPENDITURES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2007-08
Contribution to Capital Grant	351,603	1,365,164	1,365,164	1,365,164	2,274,500	66.6%
Land Purchase	(252,318)	-	-	-	-	N/A
Reserve	954,271	-	-	-	-	N/A
Total	1,053,556	1,365,164	1,365,164	1,365,164	2,274,500	66.6%

REVENUES

	2005-06 Actual	2006-07 Original Budget	2006-07 Revised Budget	2006-07 Estimated	2007-08 Adopted Budget	% Change from 2007-08
Interest Income	94,672	20,000	20,000	60,000	20,000	0.0%
Transfer from Transportation	958,884	300,000	300,000	300,000	-	-100.0%
Appropriated Fund Balance	-	1,045,164	1,045,164	1,005,164	2,254,500	115.7%
Total	1,053,556	1,365,164	1,365,164	1,365,164	2,274,500	66.6%

TRANSIT CAPITAL GRANT PROJECT ORDINANCES

Transit capital and planning grants awarded by the Federal Transit Administration are implemented pursuant to grant project ordinances authorized by General Statute 159-13.12. Eleven current project ordinances in the Transportation Department are shown below:

2003-04 Advanced Technology Grant

The project ordinance for the fiscal year 2003-04 advanced technology grant was adopted on June 14, 2004. Funds were used to upgrade and install security camera equipment at Town-operated park and ride lots and to purchase automatic passenger counters for the bus fleet. The balance of funds will be used to supplement the cost to purchase and install an automatic vehicle locator system on Chapel Hill Transit's EZ Rider fleet.

	Project Budget	Estimated Expenditures Through June 30, 2007
2003-04 Advanced Technology Grant	\$236,000	\$236,000

2005-06 Advanced Technology Grant

The project ordinance for the fiscal year 2005-06 advanced technology grant was adopted on September 12, 2005. Funds will be used to install an automatic vehicle locator system on the Chapel Hill Transit EZ Rider fleet.

	Project Budget	Estimated Expenditures Through June 30, 2007
2005-06 Advanced Technology Grant	\$52,530	\$52,530

2003-04 Capital Grant

The project ordinance for the fiscal year 2003-04 Intelligent Transportation System Research and Development Grant was adopted on June 14, 2004. Funds are being used to purchase a real-time passenger information system. The real-time information signs are being installed at high use locations including stops in Chapel Hill and on the campus of the University of North Carolina.

	Project Budget	Estimated Expenditures Through June 30, 2007
2003-04 Intelligent Transportation Research & Development Grant	\$873,540	\$873,540

TRANSIT CAPITAL GRANT PROJECT ORDINANCES

2003-04 Capital Grant

The project ordinance for the fiscal year 2003-04 Section 5309 Engineering and Design Grant was adopted on June 14, 2004 and amended on September 12, 2005. Funds are being used for the engineering and design of the Transportation portion of the Town Operations Center.

	Project Budget	Estimated Expenditures Through June 30, 2007
2004-05 Transit Capital Grant	\$2,861,453	\$2,861,453

2003-04 Capital Grant

The project ordinance for the fiscal year 2003-04 Moving Ahead Capital Grant was adopted on November 22, 2004. Funds are being used to assist in the construction of the Transportation portion of the Town Operations Center.

	Project Budget	Estimated Expenditures Through June 30, 2007
2003-04 Transit Capital Grant	\$6,689,349	\$6,689,349

2005-06 Capital Grant

The project ordinance for the fiscal year 2005-06 Section 5307 capital grant was adopted on June 26, 2006. Funds are being used for the construction of the Transportation portion of the Town Operations Center.

	Project Budget	Estimated Expenditures Through June 30, 2007
2005-06 Transit Capital Grant	\$4,900,000	\$4,900,000

2004-05 Capital Grant

The project ordinance for the fiscal year 2004-05 Section 5309 Capital Grant was adopted on September 12, 2005. Funds are being used to purchase replacement buses.

	Project Budget	Estimated Expenditures Through June 30, 2007
2004-05 Transit Capital Grant	\$881,718	\$881,718

TRANSIT CAPITAL GRANT PROJECT ORDINANCES

2005-06 Capital Grant

The project ordinance for the fiscal year 2005-06 Section 5307 capital grant was adopted on September 11, 2006. Funds are being used to purchase replacement buses.

	Project Budget	Estimated Expenditures Through June 30, 2007
2005-06 Transit Capital Grant	\$894,578	\$894,578

2005-06 Capital Grant

The project ordinance for the fiscal year 2005-06 Section 5309 capital grant was adopted on December 4, 2006. Funds are being used to purchase replacement buses.

	Project Budget	Estimated Expenditures Through June 30, 2007
2005-06 Transit Capital Grant	\$4,800,000	\$4,800,000

2005-06 Capital Grant

The project ordinance for the fiscal year 2005-06 Section 5307 capital grant was adopted on October 23, 2006. Funds are being used to purchase replacement buses.

	Project Budget	Estimated Expenditures Through June 30, 2007
2005-06 Transit Capital Grant	\$587,337	\$587,337

2005-06 Transit Capital and Planning Grant

The project ordinance for the fiscal year 2005-06 Section 5307 Transit Capital and Planning Grant was adopted on June 12, 2006. The funds are being used to continue the ongoing lease obligation to owners of land leased for a park and ride facility, rebuild bus engines and transmissions, to continue security improvements at Town owned park and ride lots and to provide enhancements to bus shelter sites. The funds are also being used to assist the transportation department staff in conducting transit planning activities, preparing the annual Transportation Improvement Plan, and preparing statewide planning documents.

	Project Budget	Estimated Expenditures Through June 30, 2007
2005-06 Transit Capital and Planning Grant	\$682,730	\$450,000