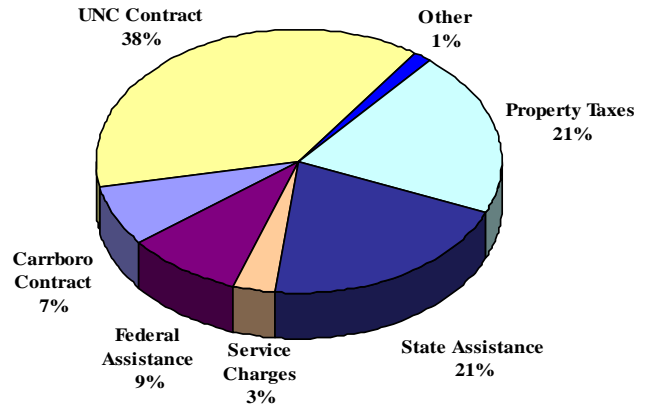


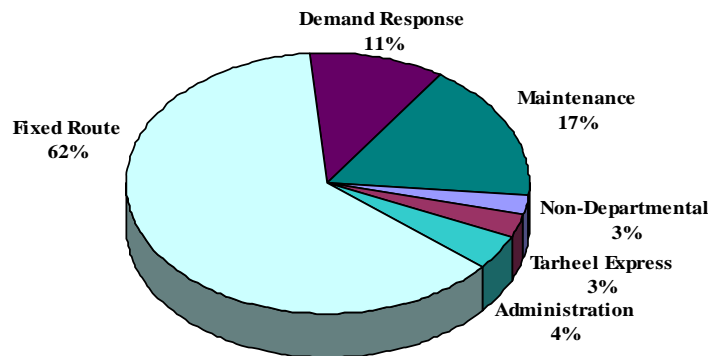
TRANSPORTATION FUND

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

Transportation Revenues



Transportation Expenditures



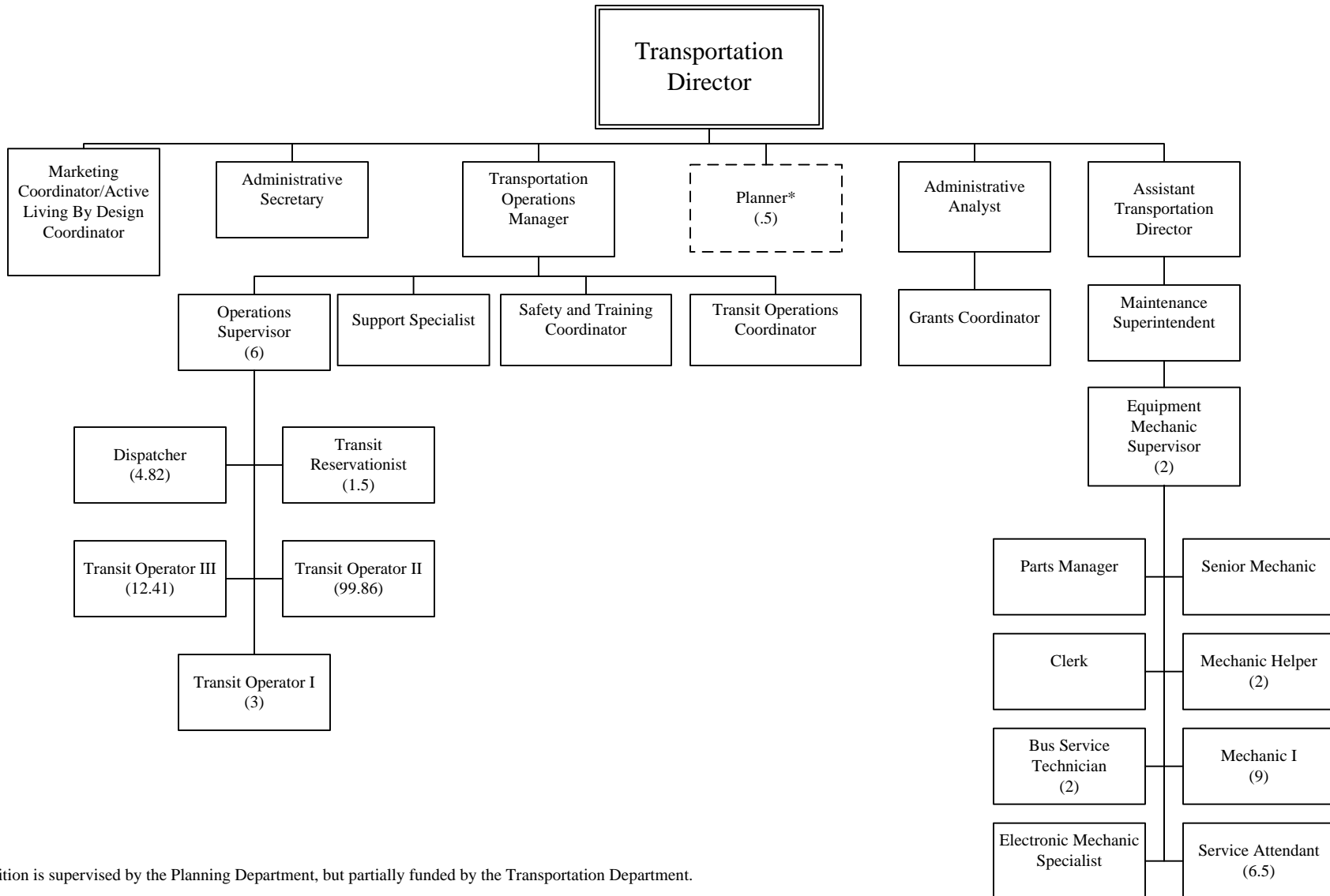
TRANSPORTATION DEPARTMENT

MISSION STATEMENT: *The primary mission of the Transportation Department is to provide safe, convenient, affordable, reliable, and responsive public transportation services to residents and visitors of the Chapel Hill, Carrboro, and University of North Carolina communities; to be accessible, efficiently operated and supportive of a healthy environment and a sustainable local economy; and to connect and coordinate with other transportation means in the Research Triangle area providing an alternative for local and regional travel.*

The Transportation Department is made up of four divisions including the Administrative Division, the Operations Division, the Maintenance Division and the Non-Departmental Division. Duties of the divisions of the Transportation Department include:

- Fixed-route bus services, EZ rider service for the mobility-challenged, and shared-ride service for the communities of Chapel Hill, Carrboro and the University of North Carolina.
- 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.

TRANSPORTATION



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*Position is supervised by the Planning Department, but partially funded by the Transportation Department.

TRANSPORTATION DEPARTMENT

STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2003-04 ADOPTED	2004-05 ADOPTED	2005-06 ADOPTED
Administration			
Director-Transportation	1.00	1.00	1.00
Assistant Director-Transportation	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00
Coordinator-Marketing •	0.50	1.00	1.00
Transportation Planner* •	0.50	0.50	0.50
Coordinator-Grants •	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Division Totals	6.00	6.50	6.50
Operations			
Transit Operations Manager	0.00	1.00	1.00
Coordinator-Safety and Training	1.00	1.00	1.00
Transit Operations Coordinator	0.00	1.00	1.00
Supervisor-Transit	5.00	5.00	6.00
Transit Dispatcher	4.82	4.82	4.82
Transit Operations Support Specialist	1.00	1.00	1.00
Transit Operator III (E-Z Rider Driver)	8.26	12.41	12.41
Transit Operator II (Bus Driver)	100.86	99.86	99.86
Transit Operator I (Shared Rider Driver)	6.15	3.00	3.00
Transit Operations Superintendent	1.00	0.00	0.00
Assistant Transit Operations Superintendent	1.00	0.00	0.00
Transit Reservationist	0.00	1.50	1.50
Division Totals	129.09	130.59	131.59
Equipment Maintenance			
Assistant Director-Maintenance	1.00	0.00	0.00
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
Electronic Mechanic Specialist	0.00	0.00	1.00
Mechanic	9.00	9.00	9.00
Bus Service Technician	1.00	2.00	2.00
Mechanic Helper	2.00	2.00	2.00
Administrative Clerk	0.50	1.00	1.00
Parts Clerk-Data Entry	0.50	0.00	0.00
Service Attendant	5.00	5.50	6.50
Division Totals	24.00	24.50	26.50
Transportation Department Totals	159.09	161.59	164.59

• Grant-funded position.

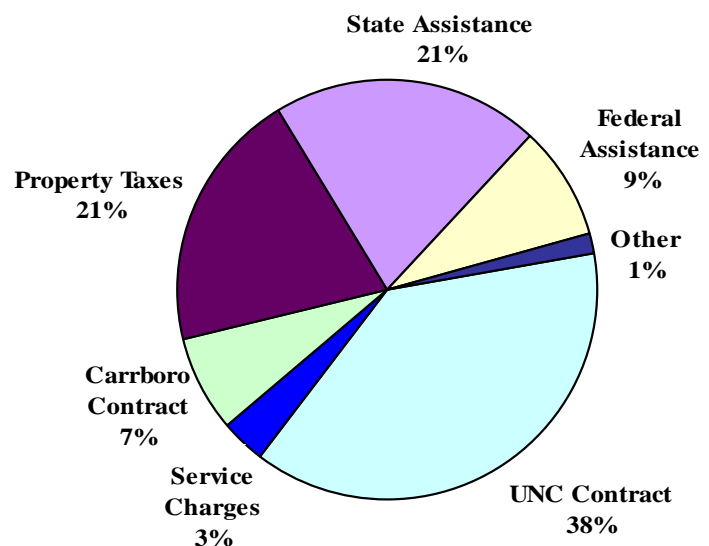
* Position is supervised by the Planning Department.

TRANSPORTATION FUND

Major Revenue Sources - Descriptions and Estimates

The Town provides public transit services in the Town of Chapel Hill and to the neighboring Town of Carrboro, the University and UNC Health Care System on a contractual basis. In 2001-02, the transit system initiated fare free services, eliminating all fare box revenue and pass sales 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).

For 2005-06, the Transportation Fund totals about \$12.3 million. Below is a description of the major revenue sources for the Transportation Fund. The pie chart at right shows the major revenue sources for 2005-06.



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 \$1,116,000 in 2005-06, an increase of about \$91,000 over 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, and ridership increased by 11% from 2002-03 to 2003-04, the Town received an increase in our State funding in 2004-05. We estimate that the subsidy will remain about the same in 2005-06 at \$2.5 million.

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

TRANSPORTATION FUND

Major Revenue Sources - Descriptions and Estimates

arrangements among the Town, the University and Carrboro as agreed to in an annual contract. Based on existing cost sharing arrangements for the continuation of fare free service, the University's share of system cost for the 2005-06 budget totals about \$4.7 million.

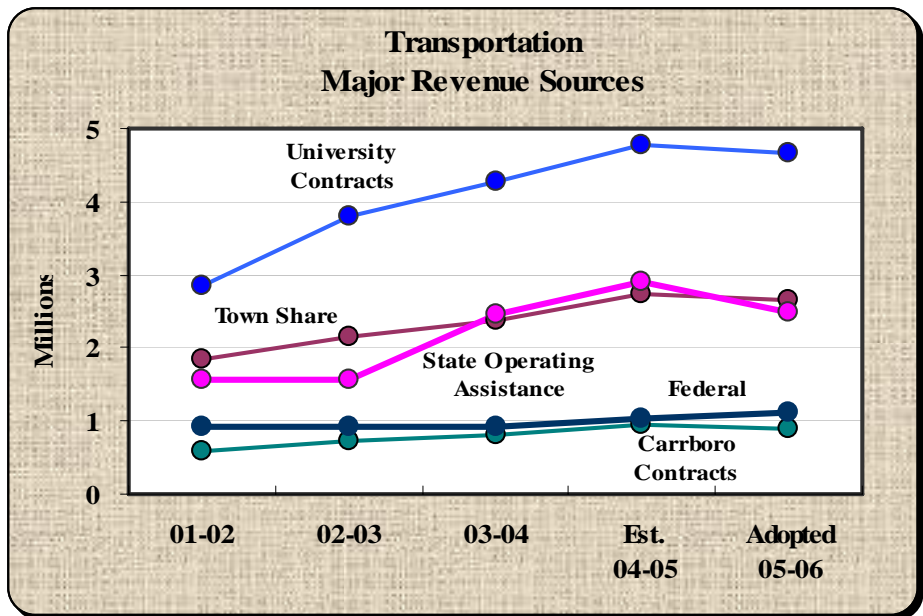
Carrboro Contract

The Town of Carrboro also contracts with the Town for transit service with costs also based on the Memorandum of Understanding. For 2005-06, Carrboro's cost for the base budget totals about \$907,000.

Town Revenues

The Town's share of cost for the Transportation system is funded primarily by a property tax levy for transportation. The adopted budget for the Transportation Fund in 2005-06 includes a tax rate of 4.8 cents after revaluation of Orange County real estate, for budgeted tax revenue of about \$2.5 million.

Other operating revenues expected for the system for 2005-06 include about \$300,000 in special fares for the Tar Heel Express services and about \$145,000 from vehicle license fees.



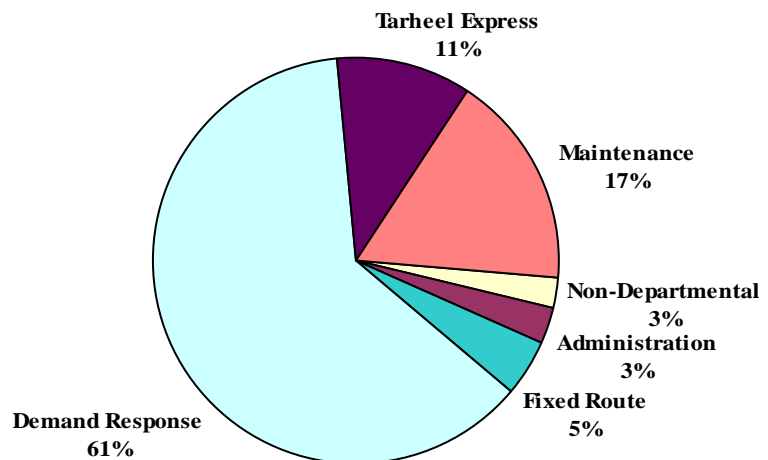
TRANSPORTATION FUND

Major Expenditures - Descriptions and Estimates

The Town provides public transit services in the Town of Chapel Hill and to the neighboring Town of Carrboro, the University of North Carolina at Chapel Hill 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 about \$12.3 million for the 2005-06 budget. Major expenditures of the system consist primarily of the personnel, operating and maintenance costs for 83 buses, two 15-passenger vans, 11 lift-equipped vans, 12 wagons or minivans, and two maintenance service trucks that provide transit service to the entire community, and the provision of local matching funds for replacement of buses and other capital facilities.

The pie graph at right shows the relative proportion of expenditures for the 2005-06 budget, divided into the operating categories of Demand Response, Fixed Route, and Special Events, Maintenance, Non-departmental and Administration costs. The largest category is for operational divisions including fixed route, demand response and Special Events with costs totaling about \$9.3



million, followed by maintenance costs of \$2 million, administrative costs of about \$563,000 and non-departmental costs of \$322,000. Major operating expenses include fuel (\$1,253,000), liability insurance (\$220,000) and maintenance and repair costs for the bus fleet (\$321,000). We will continue to monitor fuel costs throughout 2005-06, since fuel has become an increasingly large and volatile cost for the system.

Personnel costs for the Transportation budget include increases for employee pay adjustments and increases in medical insurance and workers' compensation. In addition, we have added a paratransit supervisor position to better meet the needs of system patrons with limited mobility. We have also added two positions in our maintenance division: an electrical mechanic and a service attendant. Both additions are in response to the need to maximize the utility of the fleet.

The Non-departmental category includes transfers for transportation capital grants to match the local funding requirements for State and federal capital grants. Transfers to the Transportation Capital Reserve Fund are intended to match future capital grants for the

TRANSPORTATION FUND

Major Expenditures - Descriptions and Estimates

replacement of buses and to contribute toward the cost of the new transit facility needed by 2006-07. In 2004-05, the transfer is expected to total about \$1,316,000 and accounts for all scheduled grant matches including grants for the Town Operations Center. The transfer is expected to decrease to about \$269,000 in 2005-06 as the only scheduled matches that will need to be made pertain to buses.

TRANSPORTATION BUDGET SUMMARY

The adopted budget for the Transportation Department supports continued fare-free service initiated during 2001-02. The 2005-06 budget is based on the anticipated receipt of approximately \$2,500,000 in property taxes. State assistance has increased over prior year due to an increase in ridership.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Non-Departmental	3,116,788	533,902	1,344,631	1,379,382	322,339	-39.6%
Administration	436,287	511,397	476,855	469,875	562,737	10.0%
Fixed Route	7,708,254	7,980,188	7,735,304	7,664,418	7,644,695	-4.2%
Demand Response	2,281	459,900	1,005,295	992,658	1,309,689	184.8%
Tarheel Express/ Special Events	-	-	-	-	322,311	N/A
Maintenance	1,717,584	1,931,213	2,187,095	1,890,268	2,093,529	8.4%
Total	12,981,194	11,416,600	12,749,180	12,396,601	12,255,300	7.3%

REVENUES

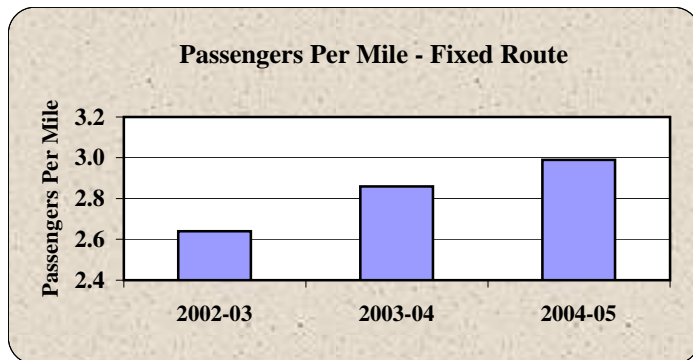
	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Charges for Services	463,411	391,700	391,700	395,275	418,860	6.9%
Federal Assistance	932,000	1,024,577	1,024,577	1,024,577	1,116,088	8.9%
State Assistance	2,463,045	1,565,675	2,894,246	2,894,246	2,500,000	59.7%
UNC Contracts	4,264,592	4,742,934	4,742,934	4,766,871	4,658,832	-1.8%
Carrboro Contracts	813,089	945,672	945,672	945,672	906,560	-4.1%
Chapel Hill Contribution	2,968,438	2,746,042	2,746,042	2,751,114	2,654,960	-3.3%
Appropriated Fund Balance	1,076,619	-	4,009	(381,154)	-	N/A
Total	12,981,194	11,416,600	12,749,180	12,396,601	12,255,300	7.3%

TRANSPORTATION TRENDS

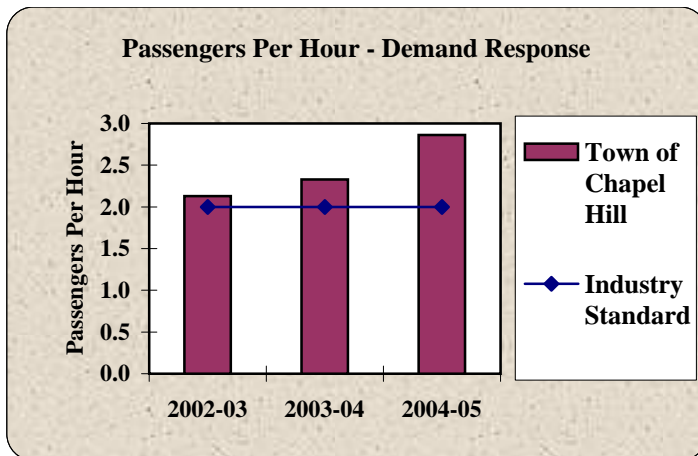
COUNCIL SERVICE GOALS: Provide fair, effective, efficient and fast customer service. Maintain current transit service levels and routes.

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

The number of passengers per mile continued to increase in fiscal year 2005 as the Town continued to provide fare free service.



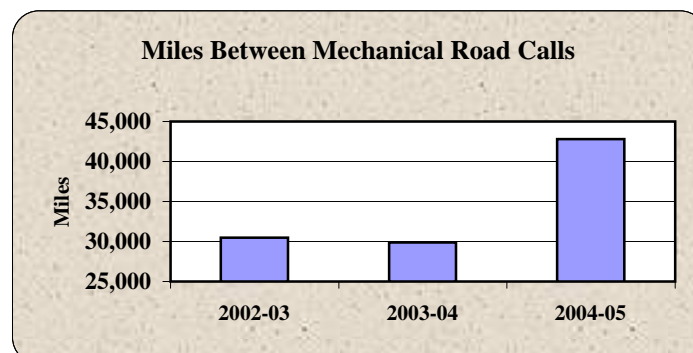
GOAL: Maintain the number of passengers per hour in demand responsive services at or above the industry standard.



Passengers per hour increased in fiscal year 2005. The Transportation Department continues to exceed the industry standard of two passengers per hour.

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

The number of miles between mechanical road calls increased from fiscal year 2004 to fiscal year 2005. This increase is due to an improved, more efficient maintenance program.



TRANSPORTATION - ADMINISTRATION DIVISION

MISSION STATEMENT: *The mission of the Transportation Department is to provide safe, convenient, affordable, reliable, and responsive public transportation services to residents and visitors of the Chapel Hill, Carrboro, and University of North Carolina communities; to operate an accessible, efficient system, a supportive of a healthy environment and a sustainable local economy; and to connect and coordinate with other transportation means in the Research Triangle area providing an alternative for local and regional travel.*

The purpose of the Administration Division is to supervise departmental operations, manage grant and service contracts and participate in transportation planning. Duties of this division include:

- Contract negotiation and monitoring with the University of North Carolina and Town of Carrboro for transportation services and funding arrangements.
- Grants management (from agencies such as the Federal Transit Administration and the State of North Carolina).
- Staff assistance for the Transportation Board.
- Review of development proposals for impact on public transportation.
- Market and public relations activities.
- Participation in local, regional and State-wide public transit activities.

TRANSPORTATION - Administration

BUDGET SUMMARY

The adopted budget for Transportation Administration includes a 9.8% increase in personnel costs related to the cost of a full year's salary for the Public Outreach Coordinator, a position which was added during 2004-05. The operating increase of 10.6% is comprised of about \$15,000 in marketing supplies and additional training for employees.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	270,562	338,306	319,147	296,384	371,322	9.8%
Operating Costs	165,725	173,091	157,708	173,491	191,415	10.6%
Capital Outlay	-	-	-	-	-	N/A
Total	436,287	511,397	476,855	469,875	562,737	10.0%

TRANSPORTATION - Non-Departmental BUDGET SUMMARY

The adopted budget for Transportation Non-Departmental reflects a 39.6% decrease in operating costs because of a planned reduction in the transfer to the Transit Capital Reserve Fund. No capital outlay purchases are planned for 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	-	-	-	-	-	N/A
Operating Costs	3,116,788	533,902	1,344,631	1,379,382	322,339	-39.6%
Capital Outlay	-	-	-	-	-	N/A
Total	3,116,788	533,902	1,344,631	1,379,382	322,339	-39.6%

TRANSPORTATION - OPERATIONS DIVISION

MISSION STATEMENT: *The primary mission of the Transportation Department is to provide safe, convenient, affordable, reliable, and responsive public transportation services to residents and visitors of the Chapel Hill, Carrboro, and University of North Carolina communities; to be accessible, efficiently operated and supportive of a healthy environment and a sustainable local economy; and to connect and coordinate with other transportation means in the Research Triangle area providing an alternative for local and regional travel.*

The purpose of the Operations Division is to operate fixed route bus service and demand responsive service with smaller vehicles. Duties of this division include:

- Fixed route bus service in Chapel Hill, Carrboro and UNC, using a fleet of buses.
- Demand-responsive door-to-door service for certified persons with disabilities, using lift-equipped vans and sedans.
- Fare-free transit service for passengers who wish to board a bus in any part of the Town's transportation system.
- Demand-responsive "feeder" service with sedans and vans in areas not served by fixed bus routes.
- Shuttle service (Tar Heel Express) to all UNC home football and basketball games, special events, and well-attended shows at the Smith Center.

TRANSPORTATION - Fixed Route

BUDGET SUMMARY

The adopted budget for Fixed Route operations reflects a 10.9% decrease in personnel expenditures as employees were transferred to Demand Response in 2004-05. Operating expenditures are expected to increase 19.5% as the cost of fuel continues to rise. No capital outlay expenditures are planned in 2005-06.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	6,170,399	6,230,304	5,795,428	5,798,712	5,553,021	-10.9%
Operating Costs	1,537,855	1,749,884	1,939,876	1,865,706	2,091,674	19.5%
Capital Outlay	-	-	-	-	-	N/A
Total	7,708,254	7,980,188	7,735,304	7,664,418	7,644,695	-4.2%

TRANSPORTATION - 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). Personnel expenditures are expected to increase by 168.6% in 2005-06 as employees that were originally budgeted in Fixed Route in 2004-05 were transferred to Demand Response. Operating expenditures are expected to increase 286% as fuel costs and charges by the General Fund continue to increase. Charges by the General Fund reimburse the General Fund for the department's allocation of overhead expenses, such as payroll. These charges increase as the number of employees in the division increase.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	2,281	396,530	943,621	928,565	1,065,069	168.6%
Operating Costs	-	63,370	61,674	64,093	244,620	286.0%
Capital Outlay	-	-	-	-	-	N/A
Total	2,281	459,900	1,005,295	992,658	1,309,689	184.8%

TRANSPORTATION - Tarheel Express/ Special Events

BUDGET SUMMARY

The Tarheel Express/ Special Events division is established with the adoption of the 2005-06 budget. The division will track the expenditures associated with providing bus service for special events throughout the Town. An example of this service is the transporting of University of North Carolina game attendees from designated parking locations to the sporting event for a set fee. This division will identify the cost of providing this service and ensure that the operation is self supporting. This service differs from Fixed Route and Demand Response operations, which provide fare free service.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	-	-	-	-	256,597	N/A
Operating Costs	-	-	-	-	65,714	N/A
Capital Outlay	-	-	-	-	-	N/A
Total	-	-	-	-	322,311	N/A

TRANSPORTATION - MAINTENANCE DIVISION

MISSION STATEMENT: *The primary mission of the Transportation Department is to provide safe, convenient, affordable, reliable, and responsive public transportation services to residents and visitors of the Chapel Hill, Carrboro, and University of North Carolina communities; to be accessible, efficiently operated and supportive of a healthy environment and a sustainable local economy; and to connect and coordinate with other transportation means in the Research Triangle area providing an alternative for local and regional travel.*

The purpose of the Maintenance Division is to service and repair vehicles and equipment. Duties of this division include:

- Maintenance of a fleet of buses, vans, support vehicles, bus shelters, and equipment.
- Determination that vehicles are safe, reliable and clean for serving the community.
- Education of Maintenance Division employees on use of new equipment and vehicles.
- Inventory system of fuel and bus parts to support the timely operation of services.

TRANSPORTATION - Maintenance

BUDGET SUMMARY

The adopted budget for Transportation Maintenance reflects an increase of 10.8% in personnel costs for the addition of an Electronic Mechanic Specialist and an additional Service Attendant. Operating costs are expected to increase 4.6% for additional tools, training and supplies. No capital outlay purchases are planned for 2005-06.

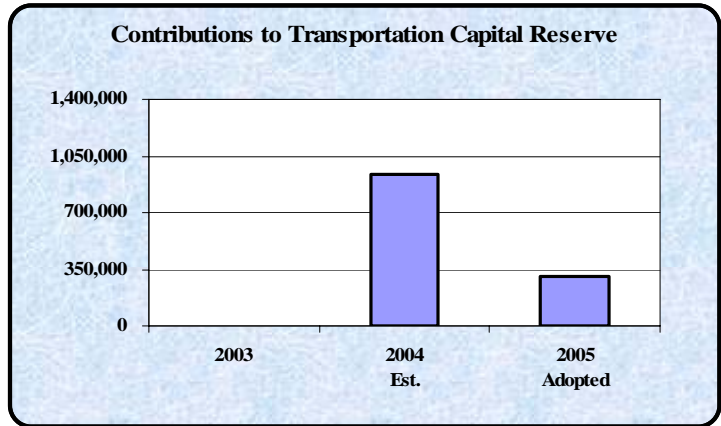
EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Personnel	966,740	1,178,506	1,129,106	1,136,430	1,305,960	10.8%
Operating Costs	750,844	752,707	1,057,989	753,838	787,569	4.6%
Capital Outlay	-	-	-	-	-	N/A
Total	1,717,584	1,931,213	2,187,095	1,890,268	2,093,529	8.4%

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 upon anticipated future needs for reserves.



TRANSPORTATION CAPITAL RESERVE BUDGET SUMMARY

The adopted budget for the Transportation Capital Reserve Fund reflects a total increase of 77.5% for an increase of \$138,808 in the matching requirements for transportation grants related to construction of the Town Operations Center. Of the \$524,808 budgeted grant matches, \$255,480 is provided for the construction of the new facility. The contribution to reserve of \$310,000 will be set aside as next year's matching funds.

EXPENDITURES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Contribution to Capital Grant	126,362	386,000	386,000	386,000	524,808	36.0%
Contribution to Reserve	-	84,244	929,724	940,724	310,000	268.0%
Total	126,362	470,244	1,315,724	1,326,724	834,808	77.5%

REVENUES

	2003-04 Actual	2004-05 Original Budget	2004-05 Revised Budget	2004-05 Estimated	2005-06 Adopted Budget	% Change from 2004-05
Interest Income	7,929	-	-	11,000	-	N/A
Transfer from Transportation	1,489,279	470,244	1,315,724	1,315,724	269,328	-42.7%
Appropriated Fund Balance	-	-	-	-	565,480	N/A
Total	1,497,208	470,244	1,315,724	1,326,724	834,808	77.5%

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. Nine current project ordinances in the Transportation Department are shown below:

2001-02 Advanced Technology Grant

The project ordinance for the FY2001-02 advanced technology grant was adopted on June 24, 2002. Funds are being used to purchase computers, printers and paratransit scheduling software. The balance of funds will be used to purchase a global positioning system that will be integrated with the automatic vehicle locator system.

	Project Budget	Estimated Expenditures Through June 30, 2005
2001-02 Advanced Technology Grant	\$211,100	\$104,420

2002-03 Capital and Planning Grant

The project ordinance for the FY2002-03 Section 5307 capital and planning transit grant was adopted on May 12, 2003. Funds are being used to purchase engine/transmission rebuilds and air compressors for the bus fleet. Funds are also being used to purchase 3 replacement lift-equipped vans and 3 support vehicles. Two new radio repeaters will be purchased and lease payments made for the Carrboro Plaza Park/Ride Lot and the modular unit used by the Operations Division administrative staff. Planning funds were included to assist administrative staff in conducting transit planning activities including the evaluation of compliance with the Americans with Disabilities Act, continued development of the 2025 regional plan, and preparation of the Unified Planning Work Program.

	Project Budget	Estimated Expenditures Through June 30, 2005
2002-03 Transit Capital and Planning Grant	\$518,785	\$518,785

2003-04 Advanced Technology Grant

The project ordinance for the FY2003-04 advanced technology grant was adopted on June 14, 2004. Funds are being used to upgrade and install security camera equipment at Town-operated park and ride lots. The

TRANSIT CAPITAL GRANT PROJECT ORDINANCES

balance of funds will be used to purchase automatic passenger counters for the bus fleet that will be integrated with the automatic vehicle locator system.

	Project Budget	Estimated Expenditures Through June 30, 2005
2003-04 Advanced Technology Grant	\$236,000	\$100,000

2003-04 Advanced Technology Grant

The project ordinance for the FY2003-04 advanced technology grant was adopted on June 14, 2004. Funds are being used to purchase a real-time passenger information and automatic vehicle location system for Chapel Hill Transit.

	Project Budget	Estimated Expenditures Through June 30, 2005
2003-04 Advanced Technology Grant	\$980,220	\$-0-

2003-04 Capital Grant

The project ordinance for the FY2003-04 Section 5309 engineering and design grant was adopted on June 14, 2004. Funds are being used to assist in the engineering and design of the Transportation portion of the Town Operations Center.

	Project Budget	Estimated Expenditures Through June 30, 2005
2004-05 Transit Capital Grant	\$1,647,861	\$989,063

2003-04 Capital Grant

The project ordinance for the FY2003-04 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, 2005
2003-04 Transit Capital Grant	\$8,150,435	\$322,285

TRANSIT CAPITAL GRANT PROJECT ORDINANCES

2003-04 Transit Capital and Planning Grant

The project ordinance for the FY2003-04 Section 5307 transit capital and planning grant was adopted on September 13, 2004. The funds are being used to continue the ongoing lease obligation to owners of land leased for a park-ride facility, rebuild bus engines and transmissions, lease a modular office unit for transportation department offices, purchase up to eight replacement lift vans, purchase two replacement supervisory vehicles, purchase radio equipment, purchase bus shelters and provide bus shelter site improvements, as required. The funds are also being used to assist the transportation department staff in conducting transit planning activities such as preparation of the Transportation Improvement Plan and assist in preparation of statewide planning documents.

	Project Budget	Estimated Expenditures Through June 30, 2005
2003-04 Transit Capital and Planning Grant	\$690,719	\$312,500

2004-05 Transit Capital Grant

The project ordinance for the FY2004-05 Section 5307 capital grant was adopted on March 7, 2005. Funds are being used to rehabilitate five 1990 buses that have reached the end of their useful life.

	Project Budget	Estimated Expenditures Through June 30, 2005
2004-05 Transit Capital Grant	\$1,000,000	\$-0-

2004-05 Transit Planning Grant

The project ordinance for the FY2004-05 Section 5303 transit planning grant was adopted on September 13, 2004. The funds are being used to assist the transportation department staff in conducting transit planning activities such as preparation of the Transportation Improvement Plan and assist in preparation of statewide planning documents.

	Project Budget	Estimated Expenditures Through June 30, 2005
2004-05 Transit Planning Grant	\$82,856	\$70,000