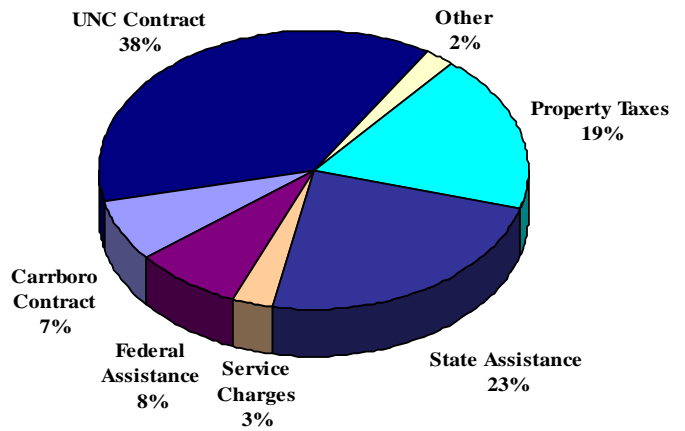


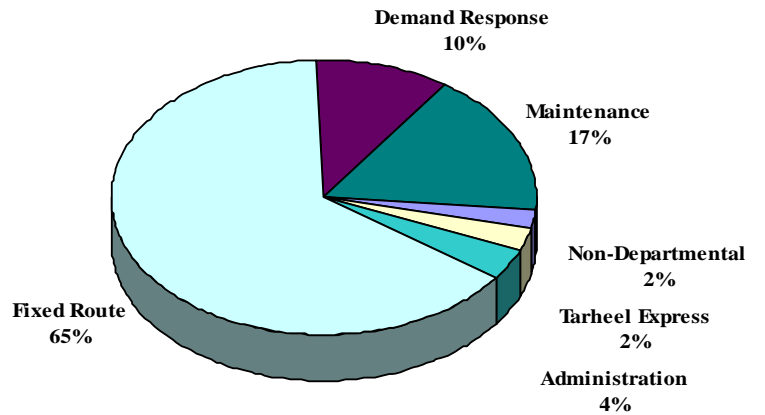
# TRANSPORTATION FUND

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

### Transportation Revenues



### Transportation Expenditures



# ***TRANSPORTATION DEPARTMENT***

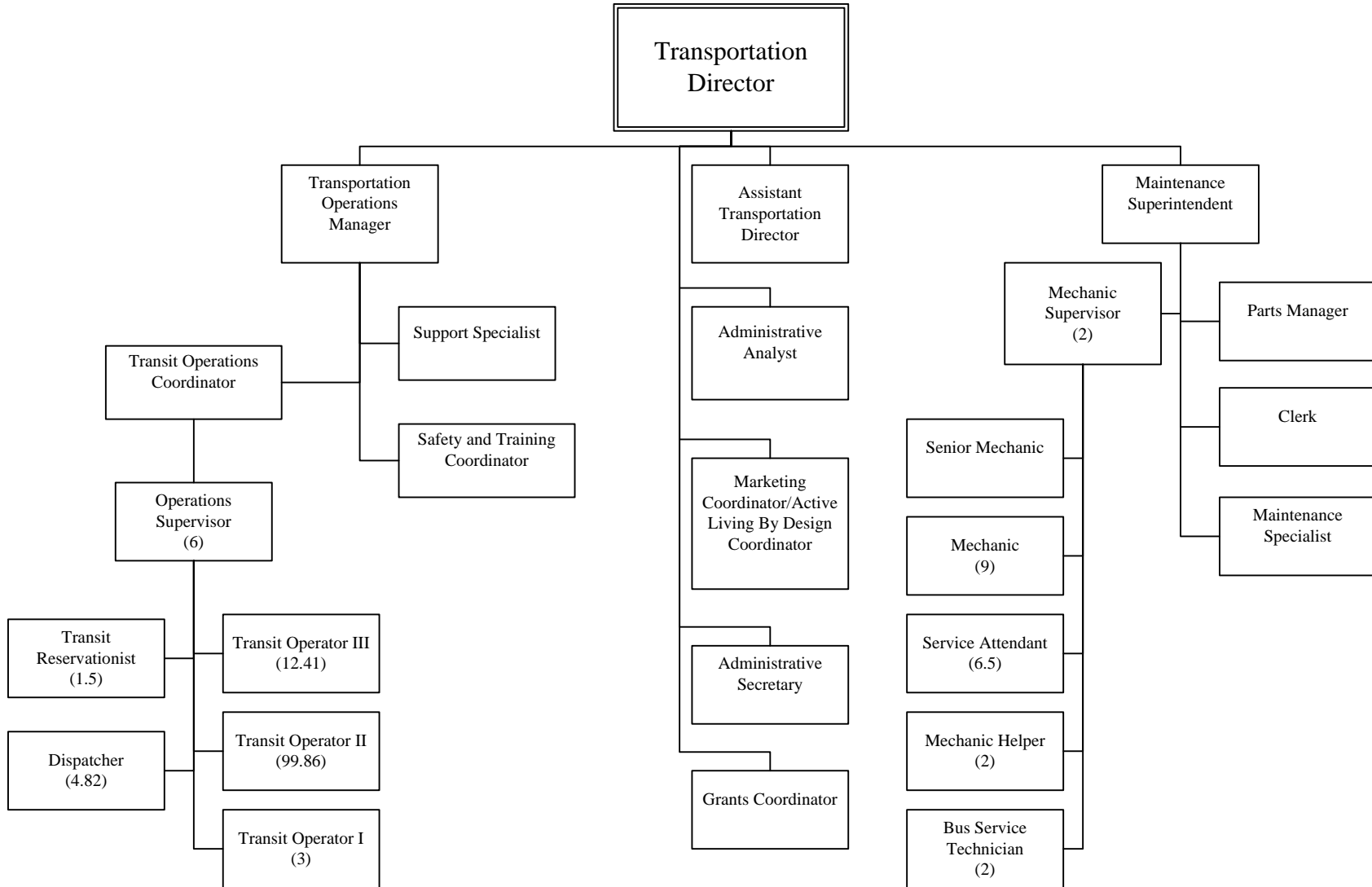
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**MISSION STATEMENT:** *The primary mission of the Transportation Department is to provide safe, convenient, affordable, reliable, and responsive public transportation services to residents of and visitors to the Chapel Hill, Carrboro, and University 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 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.

# TRANSPORTATION



**TRANSPORTATION DEPARTMENT**  
**STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS**

	2004-05 ADOPTED	2005-06 ADOPTED	2006-07 ADOPTED
<b>Administration</b>			
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*	1.00	1.00	1.00
Coordinator-Grants*	1.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Division Totals	6.00	6.00	6.00
<b>Operations</b>			
Transit Operations Manager	1.00	1.00	1.00
Coordinator-Safety and Training	1.00	1.00	1.00
Transit Operations Coordinator	1.00	1.00	1.00
Supervisor-Transit	5.00	6.00	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)	12.41	12.41	12.41
Transit Operator II (Bus Driver)	99.86	99.86	103.56
Transit Operator I (Shared Rider Driver)	3.00	3.00	3.00
Transit Operations Superintendent	0.00	0.00	0.00
Assistant Transit Operations Superintendent	0.00	0.00	0.00
Transit Reservationist	1.50	1.50	1.50
Division Totals	130.59	131.59	135.29
<b>Equipment Maintenance</b>			
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
Mechanic Specialist	0.00	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
Service Attendant	5.50	6.50	6.50
Division Totals	24.50	26.50	26.50
Transportation Department Totals	161.09	164.09	167.79

\*Grant-funded position.

# **TRANSPORTATION FUND**

## ***Major Revenue Sources - Descriptions and Estimates***

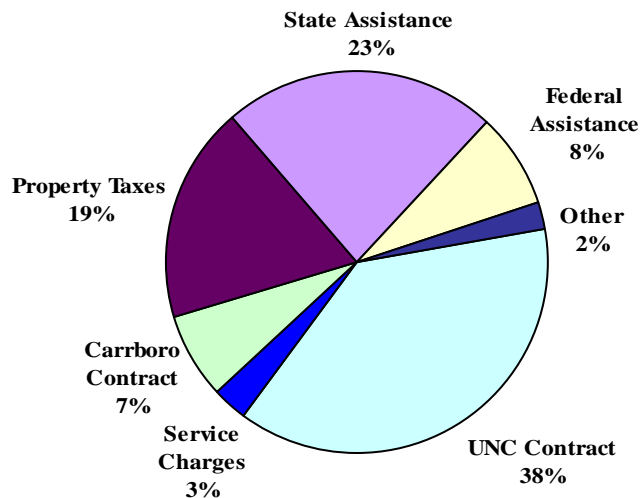
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The Town provides public transit services for the Town of Chapel Hill and the neighboring Town of Carrboro, the University of North Carolina and the UNC Health Care System on a contractual basis. In fiscal year 2001-02, the transit system initiated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

In fiscal year 2006-07, the Transportation Fund totals about \$14.1 million. Below is a description of the major revenue sources for the Transportation Fund. The pie chart below shows the major revenue sources for fiscal year 2006-07.

### **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 2006-07, 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, and ridership increased by 11% from 2003-04 to 2004-05, the Town received increases in our State funding in 2004-05 and 2005-06. We estimate that the subsidy will remain about the same in 2006-07 as in 2005-06 at \$3.3 million.

### **University Contract**

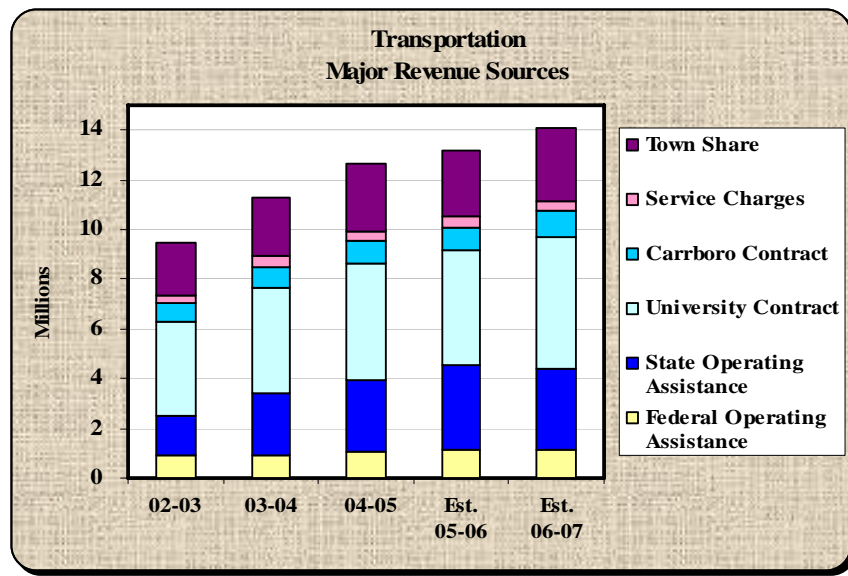
The University of North Carolina contracts with the Town for bus service for routes on and surrounding the campus of the University and UNC Health Care System. The University contract also covers routes determined to serve mainly students and employees of the University. The cost of these services is based on cost sharing 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 fiscal year 2006-07 base budget totals about \$5.3 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. For fiscal year 2006-07, Carrboro's cost for the base budget totals about \$1 million.



### Town Revenues

The Town's share of cost for the Transportation system is funded primarily by a property tax levy for transportation. The budget for the Transportation Fund in fiscal year 2006-07 includes a tax rate of 4.8 cents for budgeted tax revenue of about \$2.6 million and fund balance of \$162,000.

Other operating revenues expected for the system include about \$365,000 in special fares for the Tar Heel Express services and about \$140,000 in vehicle license fees.

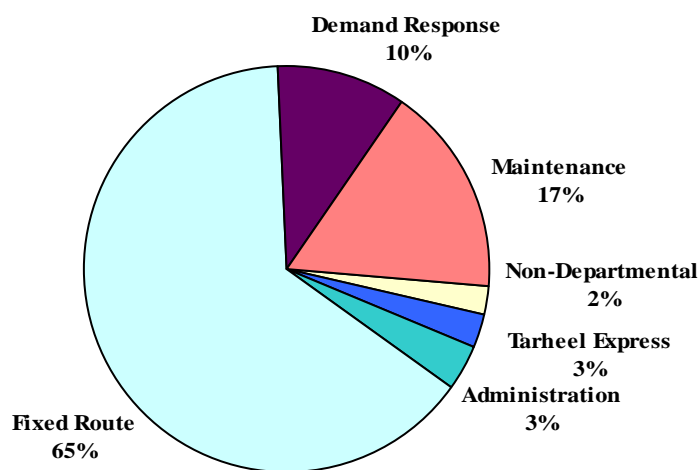
# ***TRANSPORTATION FUND***

## ***Major Expenditures - Descriptions and Estimates***

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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 \$14.1 million for the fiscal year 2006-07 budget. Major expenditures of the system consist primarily of 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 provision of local matching funds for replacement of buses and other capital facilities.



The pie graph at the left illustrates the relative proportion of expenditures for the fiscal year 2006-07 budget, divided into Maintenance costs, Non-Departmental costs, Administration costs, and Operating costs that include Demand Response, Fixed Route, and Special Events. Operational costs total about \$10.9 million, while Maintenance costs total about \$2.5 million, Administrative costs about \$544,000 and Non-

Departmental costs about \$321,000. Fuel, which has increased by \$593,000 to \$1,846,000, including a fuel reserve of \$160,000, is the largest operating expense increase in the Transportation Fund budget. Most of the increase in the cost of fuel is a result of anticipated fuel rate increases, but \$120,000 is the result of the increased distance to the new Transit Operations Center. Because fuel has become an increasingly large and volatile cost for the system, the Transportation Department will continue to monitor fuel costs throughout fiscal year 2006-07.

We anticipate increased costs for utilities (\$72,000) and janitorial services (\$17,000) at the new center because the buildings will be larger than those at the current site.

Personnel costs for the Transportation budget include the full-year cost of salaries and benefits authorized for nine months in 2005-06 and increases in medical insurance and workers' compensation.

# ***TRANSPORTATION FUND***

## ***Major Expenditures - Descriptions and Estimates***

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The Non-Departmental category includes transfers 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 replacement of buses. The Town and its partners have already contributed the funds required for local matches for the State and federal grants for the Transit Operations Center. The transfer is budgeted at \$300,000 in 2006-07, as the only scheduled matches pertain to future purchases of capital equipment.

Additions to the fiscal year 2006-07 Transportation budget include:

- An allocation for employee pay adjustments effective October 1, 2006 (about \$173,000).
- Additional funding for University routes - Bible Church and U route (\$224,000).
- Additional funding for Carrboro feeder service (\$23,000).
- General Fund charges, based on addition of personnel (\$38,000).
- Internship program (\$2,000).

In fiscal year 2006-07, the University would cover the cost of the specific additional routes requested for University service and Carrboro would cover the cost of the new feeder service. Pay adjustments or 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 2006-07 total \$460,000. Shared priority options total \$213,000; therefore, the Town's portion of the additional costs is about \$70,000.



## **TRANSPORTATION BUDGET SUMMARY**

*The adopted budget for the Transportation Department supports continued fare-free service initiated during fiscal year 2001-02. The 2006-07 budget is based on the anticipated receipt of approximately \$2,600,000 in property taxes. The 2005-06 increase in State assistance based on ridership is expected to continue in 2006-07.*

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### **EXPENDITURES**

	<b>2004-05 Actual</b>	<b>2005-06 Original Budget</b>	<b>2005-06 Revised Budget</b>	<b>2005-06 Estimated</b>	<b>2006-07 Adopted Budget</b>	<b>% Change from 2005-06</b>
Non-Departmental Administration	2,714,797	322,339	322,339	1,180,604	321,104	-0.4%
Fixed Route	466,191	562,737	562,654	424,432	521,996	-7.2%
Demand Response	7,571,692	7,644,695	7,740,240	7,698,725	9,090,091	18.9%
Special Events	1,051,642	1,309,689	1,314,239	1,243,298	1,411,386	7.8%
Maintenance	-	322,311	322,311	322,058	364,560	13.1%
	1,843,825	2,093,529	2,376,482	2,318,835	2,362,163	12.8%
<b>Total</b>	<b>13,648,147</b>	<b>12,255,300</b>	<b>12,638,265</b>	<b>13,187,952</b>	<b>14,071,300</b>	<b>14.8%</b>

### **REVENUES**

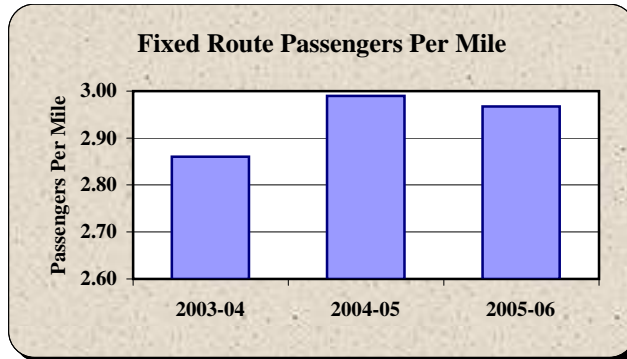
	<b>2004-05 Actual</b>	<b>2005-06 Original Budget</b>	<b>2005-06 Revised Budget</b>	<b>2005-06 Estimated</b>	<b>2006-07 Adopted Budget</b>	<b>% Change from 2005-06</b>
Charges for Services	268,187	418,860	418,860	453,000	440,800	5.2%
Federal Assistance	1,024,577	1,116,088	1,116,088	1,116,088	1,115,308	-0.1%
State Assistance	2,894,246	2,500,000	2,500,000	3,396,000	3,300,000	32.0%
UNC Contracts	4,715,105	4,658,832	4,658,832	4,658,832	5,297,000	13.7%
Carrboro Contracts	917,900	906,560	906,560	906,560	1,008,500	11.2%
Chapel Hill Contributor	2,810,964	2,654,960	2,654,960	2,642,523	2,748,000	3.5%
Appropriated Fund Balance	1,017,168	-	382,965	14,949	161,692	N/A
<b>Total</b>	<b>13,648,147</b>	<b>12,255,300</b>	<b>12,638,265</b>	<b>13,187,952</b>	<b>14,071,300</b>	<b>14.8%</b>

# TRANSPORTATION TRENDS

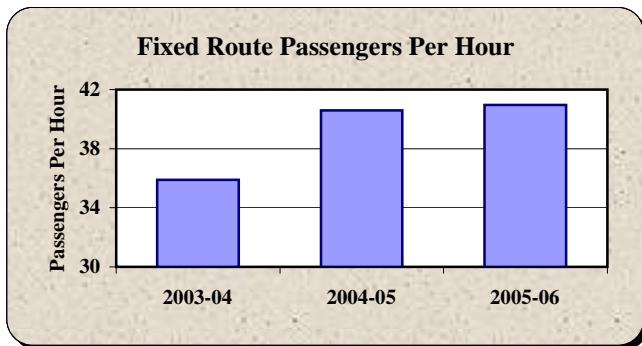
**COUNCIL SERVICE GOALS:** Provide fair, effective, efficient and prompt customer service. Maintain current transit service levels and routes.

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

In fiscal year 2005-06, the number of passengers per mile reduced slightly as the Town continued to provide fare-free service.



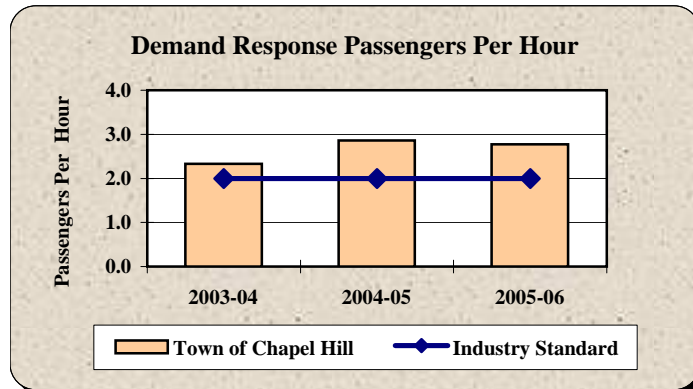
**GOAL:** Increase the number of passengers per hour in fixed route transit service.



In fiscal year 2005-06, the number of passengers per hour increased slightly 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.

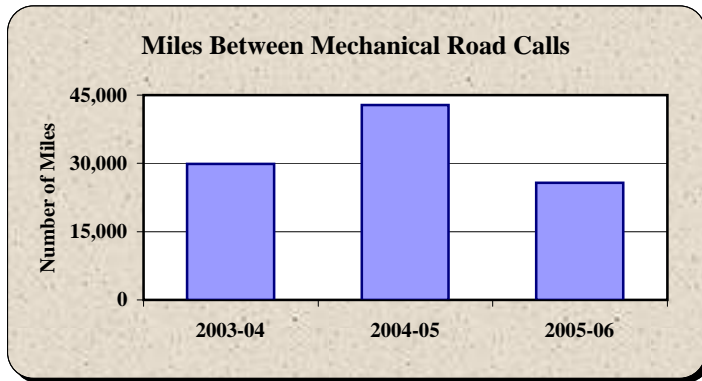
In fiscal year 2005-06, the number of passengers per hour decreased slightly, but the Transportation Department continues to exceed the industry standard of two passengers per hour.



# TRANSPORTATION TRENDS

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



The number of miles between mechanical road calls decreased from fiscal year 2004-05 to fiscal year 2005-06. An aging fleet of buses and the increasing demands on the buses in the form of ridership and mileage have attributed to the mileage decrease.

## ***TRANSPORTATION - ADMINISTRATION DIVISION***

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**MISSION STATEMENT:** *The primary mission of the Transportation Department is to provide safe, convenient, affordable, reliable, and responsive public transportation services to residents of and visitors to 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 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.

## ***TRANSPORTATION - Administration***

### **BUDGET SUMMARY**

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*The adopted budget for Transportation Administration includes a 7.8% decrease in personnel costs to reflect positions paid by grants available in 2006-07. The operating decrease of 6.2% is largely a reduction in dues and subscriptions.*

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### **EXPENDITURES**

	<b>2004-05 Actual</b>	<b>2005-06 Original Budget</b>	<b>2005-06 Revised Budget</b>	<b>2005-06 Estimated</b>	<b>2006-07 Adopted Budget</b>	<b>% Change from 2005-06</b>
Personnel	312,992	371,322	353,322	254,143	342,366	-7.8%
Operating Costs	153,199	191,415	209,332	170,289	179,630	-6.2%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>466,191</b>	<b>562,737</b>	<b>562,654</b>	<b>424,432</b>	<b>521,996</b>	<b>-7.2%</b>

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## ***TRANSPORTATION - Non-Departmental BUDGET SUMMARY***

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*The adopted budget for Transportation Non-Departmental includes a 30.7% decrease in the matching requirements for transit planning grants. The capital outlay adopted budget represents a \$300,000 contribution to Transit Capital Reserve to cover grant matches for replacement bus purchases.*

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### **EXPENDITURES**

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	<b>2004-05 Actual</b>	<b>2005-06 Original Budget</b>	<b>2005-06 Revised Budget</b>	<b>2005-06 Estimated</b>	<b>2006-07 Adopted Budget</b>	<b>% Change from 2005-06</b>
Personnel	-	-	-	-	-	N/A
Operating Costs	1,391,956	30,467	30,467	19,732	21,104	-30.7%
Capital Outlay	1,322,841	291,872	291,872	1,160,872	300,000	2.8%
<b>Total</b>	<b>2,714,797</b>	<b>322,339</b>	<b>322,339</b>	<b>1,180,604</b>	<b>321,104</b>	<b>-0.4%</b>

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## ***TRANSPORTATION - OPERATIONS DIVISION***

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**MISSION STATEMENT:** *The primary mission of the Transportation Department is to provide safe, convenient, affordable, reliable, and responsive public transportation services to residents of and visitors to 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 Operations Division manages fixed-route bus service and demand-responsive services with smaller vehicles. Duties of the division include:

- Fare-free and fixed-route bus service in Chapel Hill, Carrboro and throughout the UNC campus.
- Demand-responsive door-to-door service for certified persons with disabilities, using lift-equipped vans and sedans.
- Demand-responsive “feeder” service with sedans and vans in areas not served by fixed-route buses.
- Shuttle service (Tar Heel Express) to all UNC home football and basketball games, special events, and well-attended shows at the Dean Smith Center.

## ***TRANSPORTATION - Fixed Route*** ***BUDGET SUMMARY***

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*The adopted budget for Fixed Route operations reflects a 12.8% increase in personnel expenditures to reflect increased employee pay, overtime, temporary help, and workers compensation insurance. The 35.2% increase in the operating costs can be largely attributed to the rising fuel cost. No capital outlay expenditures are planned in 2006-07.*

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### **EXPENDITURES**

	<b>2004-05 Actual</b>	<b>2005-06 Original Budget</b>	<b>2005-06 Revised Budget</b>	<b>2005-06 Estimated</b>	<b>2006-07 Adopted Budget</b>	<b>% Change from 2005-06</b>
Personnel	5,788,985	5,553,021	5,553,021	5,489,764	6,261,487	12.8%
Operating Costs	1,782,707	2,091,674	2,187,219	2,208,016	2,828,604	35.2%
Capital Outlay	-	-	-	945	-	N/A
<b>Total</b>	<b>7,571,692</b>	<b>7,644,695</b>	<b>7,740,240</b>	<b>7,698,725</b>	<b>9,090,091</b>	<b>18.9%</b>

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## ***TRANSPORTATION - Demand Response***

### **BUDGET SUMMARY**

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*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 operating expenditures is expected to increase 24.3% as fuel costs continue to increase.*

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### **EXPENDITURES**

	<b>2004-05 Actual</b>	<b>2005-06 Original Budget</b>	<b>2005-06 Revised Budget</b>	<b>2005-06 Estimated</b>	<b>2006-07 Adopted Budget</b>	<b>% Change from 2005-06</b>
Personnel	942,983	1,065,069	1,065,069	992,008	1,107,336	4.0%
Operating Costs	108,659	244,620	249,170	251,290	304,050	24.3%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>1,051,642</b>	<b>1,309,689</b>	<b>1,314,239</b>	<b>1,243,298</b>	<b>1,411,386</b>	<b>7.8%</b>

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## ***TRANSPORTATION - Tarheel Express / Special Events***

### **BUDGET SUMMARY**

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*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. The adopted budget for personnel expenditures is expected to increase 12.4% to reflect the overtime costs for transit personnel manning the events. Operating costs are expected to increase 15.7% with the increasing cost of fuel.*

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### **EXPENDITURES**

	<b>2004-05 Actual</b>	<b>2005-06 Original Budget</b>	<b>2005-06 Revised Budget</b>	<b>2005-06 Estimated</b>	<b>2006-07 Adopted Budget</b>	<b>% Change from 2005-06</b>
Personnel	-	256,597	256,597	256,597	288,540	12.4%
Operating Costs	-	65,714	65,714	65,461	76,020	15.7%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	-	<b>322,311</b>	<b>322,311</b>	<b>322,058</b>	<b>364,560</b>	<b>13.1%</b>

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## ***TRANSPORTATION - MAINTENANCE DIVISION***

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**MISSION STATEMENT:** *The primary mission of the Transportation Department is to provide safe, convenient, affordable, reliable, and responsive public transportation services to residents of and visitors to 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 Maintenance Division services and repairs vehicles and equipment. Duties of the division include:

- Maintenance of a fleet of buses, vans, support vehicles, bus shelters, and equipment.
- Maintenance of safe, reliable and clean vehicles for serving the community.
- Inventory system of fuel and bus parts to support the timely operation of services.
- Procurement of major capital equipment.

## ***TRANSPORTATION - Maintenance***

### ***BUDGET SUMMARY***

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*The adopted budget for Transportation Maintenance reflects an increase of 8.3% in personnel costs for employee pay adjustments , an increase in workers' compensation insurance, and the full-year cost of additional positions in the prior year. Operating costs are expected to increase 20.4% to account for parts and supplies for repairs. Also included are continuing increased costs related to the move to the larger, new Town Operations Center.*

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### **EXPENDITURES**

	<b>2004-05 Actual</b>	<b>2005-06 Original Budget</b>	<b>2005-06 Revised Budget</b>	<b>2005-06 Estimated</b>	<b>2006-07 Adopted Budget</b>	<b>% Change from 2005-06</b>
Personnel	1,115,359	1,305,960	1,288,960	1,075,026	1,414,195	8.3%
Operating Costs	728,466	787,569	1,087,522	1,243,809	947,968	20.4%
Capital Outlay	-	-	-	-	-	N/A
<b>Total</b>	<b>1,843,825</b>	<b>2,093,529</b>	<b>2,376,482</b>	<b>2,318,835</b>	<b>2,362,163</b>	<b>12.8%</b>

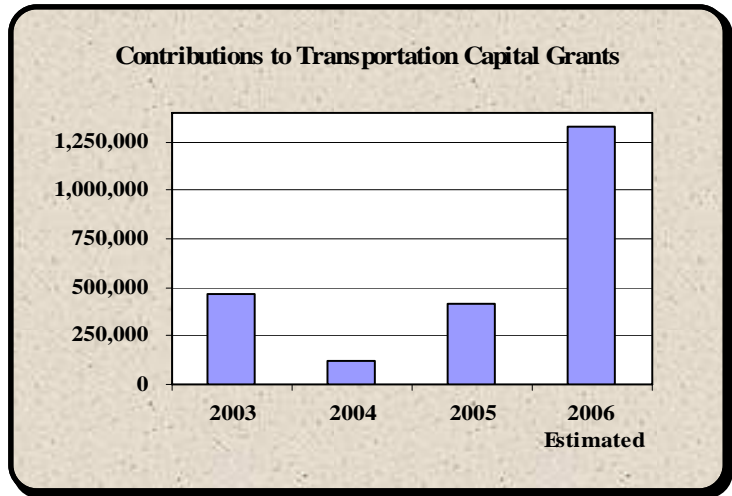
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# ***TRANSPORTATION CAPITAL RESERVE FUND***

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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.



# **TRANSPORTATION CAPITAL RESERVE BUDGET SUMMARY**

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*The adopted budget for the Transportation Capital Reserve Fund reflects an increase of \$840,356 in the matching requirements for transportation grants related to the Real-time Passenger System, bus purchases, and construction of the Town Operations Center. Of the \$1,365,164 budgeted for grant matches in 2006-07, \$1,191,445 is provided for the construction of the new facility.*

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## **EXPENDITURES**

	<b>2004-05 Actual</b>	<b>2005-06 Original Budget</b>	<b>2005-06 Revised Budget</b>	<b>2005-06 Estimated</b>	<b>2006-07 Adopted Budget</b>	<b>% Change from 2005-06</b>
Contribution to Capital Grant	416,091	524,808	524,808	1,324,111	1,365,164	160.1%
Contribution to Reserve	-	310,000	1,206,290	1,206,290	-	-100.0%
<b>Total</b>	416,091	834,808	1,731,098	2,530,401	1,365,164	63.5%

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## **REVENUES**

	<b>2004-05 Actual</b>	<b>2005-06 Original Budget</b>	<b>2005-06 Revised Budget</b>	<b>2005-06 Estimated</b>	<b>2006-07 Adopted Budget</b>	<b>% Change from 2005-06</b>
Interest Income	32,087	-	-	45,000	20,000	N/A
Transfer from Transportation Appropriated Fund Balance	-	269,328	1,165,618	1,165,618	300,000	11.4%
	384,004	565,480	565,480	1,319,783	1,045,164	84.8%
<b>Total</b>	416,091	834,808	1,731,098	2,530,401	1,365,164	63.5%

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# ***TRANSIT CAPITAL GRANT PROJECT ORDINANCES***

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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:

## **2001-02 Advanced Technology Grant**

The project ordinance for the fiscal year 2001-02 advanced technology grant was adopted on June 24, 2002. Funds were used to purchase computers, printers and para-transit 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, 2006
2001-02 Advanced Technology Grant	\$211,100	\$104,320

## **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. The 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, 2006
2003-04 Advanced Technology Grant	\$236,000	\$100,000

## **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 purchase and install mobile data terminals in the Town's demand-response vehicles. The mobile data terminals will be installed along with the automatic vehicle locator project.

	Project Budget	Estimated Expenditures Through June 30, 2006
2005-06 Advanced Technology Grant	\$52,530	\$0

# ***TRANSIT CAPITAL GRANT PROJECT ORDINANCES***

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## **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 and automatic vehicle location system for Chapel Hill Transit.

	Project Budget	Estimated Expenditures Through June 30, 2006
2003-04 Intelligent Transportation Research & Development Grant	\$873,540	\$0

## **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 to assist in the engineering, design and construction of the Transportation portion of the Town Operations Center.

	Project Budget	Estimated Expenditures Through June 30, 2006
2004-05 Transit Capital Grant	\$2,861,453	\$2,477,000

## **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, 2006
2003-04 Transit Capital Grant	\$6,689,349	\$6,689,349

## **2004-05 Capital Grant**

The project ordinance for the fiscal year 2004-05 Section 5307 Capital Grant was adopted on September 12, 2005. 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, 2006
2004-05 Transit Capital Grant	\$4,700,000	\$2,474,000



# ***TRANSIT CAPITAL GRANT PROJECT ORDINANCES***

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## **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 rehabilitate eight 1990 buses.

	Project Budget	Estimated Expenditures Through June 30, 2006
2004-05 Transit Capital Grant	\$1,707,555	\$1,612,000

## **2003-04 Transit Capital and Planning Grant**

The project ordinance for the fiscal year 2003-04 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 and ride facility, to rebuild bus engines and transmissions, to lease a modular office unit for transportation department offices, to purchase up to eight replacement lift vans and two replacement supervisory vehicles, to purchase radio equipment and bus shelters and to provide bus shelter site improvements. 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, 2006
2003-04 Transit Capital and Planning Grant	\$690,719	\$690,719

## **2004-05 Transit Capital and Planning Grant**

The project ordinance for the fiscal year 2004-05 Section 5307 Transit Capital and Planning Grant was adopted on September 26, 2005. 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, continue the lease of a modular office unit for transportation department operations staff, to supplement the purchase of eight replacement lift vans, 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, 2006
2004-05 Transit Capital and Planning Grant	\$845,706	\$568,000

# ***TRANSIT CAPITAL GRANT PROJECT ORDINANCES***

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## **2004-05 Transit Planning Grant**

The project ordinance for the fiscal year 2005-06 Section 5303 Transit Planning Grant was adopted on June 27, 2005. The funds are 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, 2006
2005-06 Transit Planning Grant	\$98,490	\$70,000