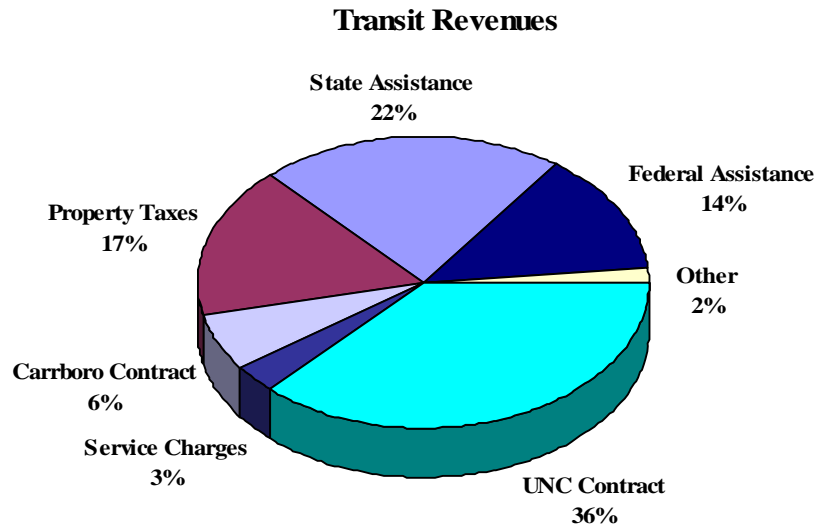
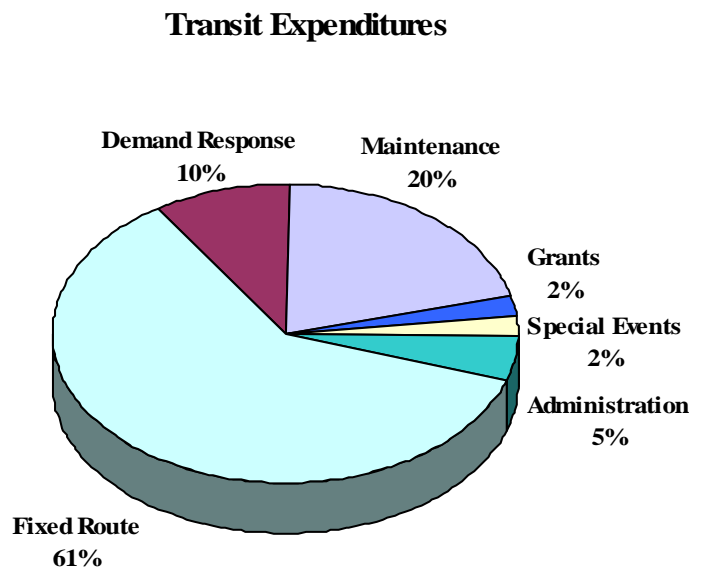


TRANSIT FUND

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



\$16,252,400



TRANSIT DEPARTMENT

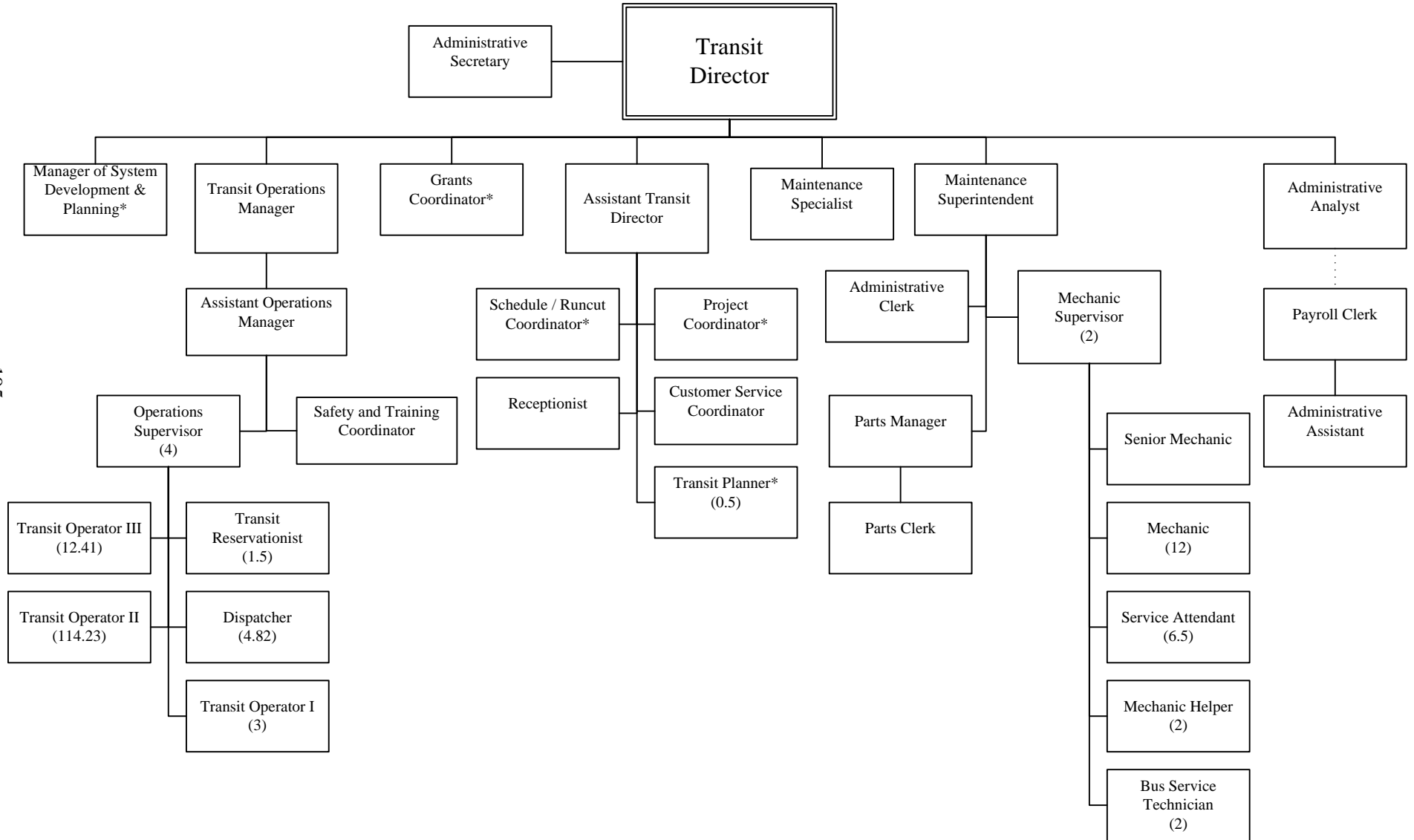
MISSION STATEMENT: *The Mission of Chapel Hill Transit is to build and operate a safe, efficient, responsive public transit system serving Chapel Hill, Carrboro and the University of North Carolina with trained and dedicated employees.*

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



195

* Grant-funded positions.

TRANSIT DEPARTMENT

STAFFING COMPARISONS - IN FULL-TIME EQUIVALENTS

	2006-07 ADOPTED	2007-08 ADOPTED	2008-09 ADOPTED
Administration			
Director-Transit	1.00	1.00	1.00
Manager Systems Dev. Planning*	0.00	1.00	1.00
Assistant Director-Transit	1.00	1.00	1.00
Administrative Analyst	1.00	1.00	1.00
Coordinator-Marketing	1.00	0.00	0.00
Coordinator-Scheduling/Run Cut*	0.00	1.00	1.00
Coordinator-Grants*	1.00	1.00	1.00
Coordinator-Project*	0.00	1.00	1.00
Planner**	0.00	0.50	0.50
Administrative Assistant	0.00	1.00	1.00
Administrative Secretary	1.00	1.00	1.00
Receptionist	0.00	1.00	1.00
Division Totals	<u>6.00</u>	<u>10.50</u>	<u>10.50</u>
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	1.00	1.00
Transit Operations Coordinator	1.00	0.00	0.00
Supervisor-Transit	6.00	4.00	4.00
Coordinator-Customer Service/Operations	0.00	1.00	1.00
Transit Dispatcher	4.82	4.82	4.82
Transit Operations Support Specialist	1.00	0.00	0.00
Transit Operator III (E-Z Rider Driver)	12.41	12.41	12.41
Transit Operator II (Bus Driver)	103.56	114.23	114.23
Transit Operator I (Shared Rider Driver)	3.00	3.00	3.00
Transit Reservationist	1.50	1.50	1.50
Division Totals	<u>135.29</u>	<u>143.96</u>	<u>143.96</u>
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	12.00	12.00
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	1.00	1.00
Service Attendant	6.50	6.50	6.50
Division Totals	<u>26.50</u>	<u>30.50</u>	<u>30.50</u>
Transit Department Totals	<u><u>167.79</u></u>	<u><u>184.96</u></u>	<u><u>184.96</u></u>

*Grant-funded positions.

** .50 of a Planner is funded by Transit and supervised by the Planning Department.

TRANSIT FUND

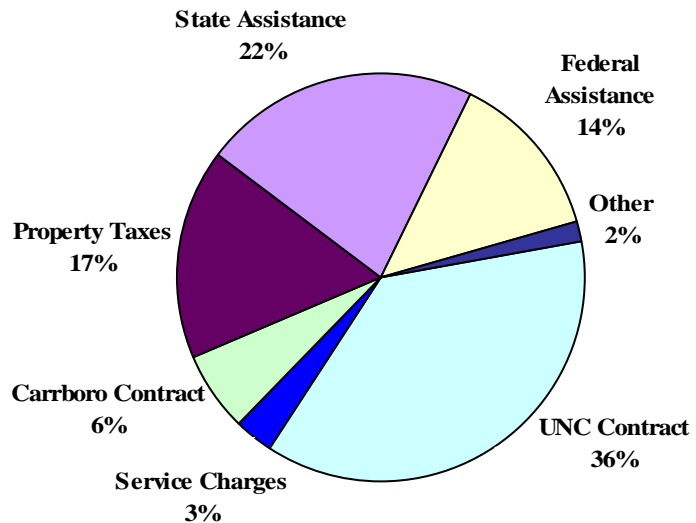
Major Revenue Sources - Descriptions and Estimates

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 2001, 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 Transit Fund for fiscal year 2008-09 totals about \$16.25 million. Below is a description of the major revenue sources for the Transit Fund. The pie chart below shows the major revenue sources for fiscal year 2008-09.

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 \$1,900,000 in 2008-09, representing a reallocation of our federal award from capital purchases. This one-time measure is included to bridge the gap in the 2008-09 budget between revenues and expenditures. Also included in federal assistance for FY09 are one-time grants of STP-DA and CMAQ totaling over \$301,000. CMAQ funding must be used for projects that have a direct impact on improving air quality, while STP-DA funding will supplement operating expenses.



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 since initiating fare-free service. We estimate that the 2008-09 subsidy will remain at 2007-08 levels of about \$3,545,000.

TRANSIT FUND

Major Revenue Sources - Descriptions and Estimates

University Contract

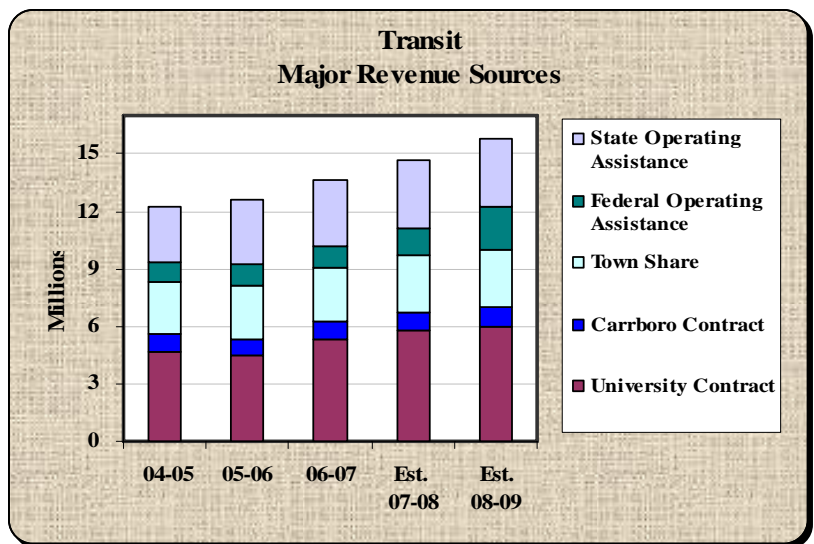
The University of North Carolina contracts with the Town for bus service for routes on and surrounding the campus of the University and UNC Health Care System. The University contract also covers routes determined to serve mainly students and employees of the University. The cost of these services is based on cost sharing arrangements among the Town, the University and Carrboro, as agreed to in an annual contract. Based on proposed routes, the University's share of cost for 2008-09 totals about \$6 million.

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 \$1.03 million.

Town Revenues

The Town's share of cost for the Transit system is funded primarily by a property tax levy for transit. The budget for the Transit Fund in fiscal year 2008-09 includes continuation of the tax rate of 4.8 cents for budgeted tax revenue of about \$2.7 million.



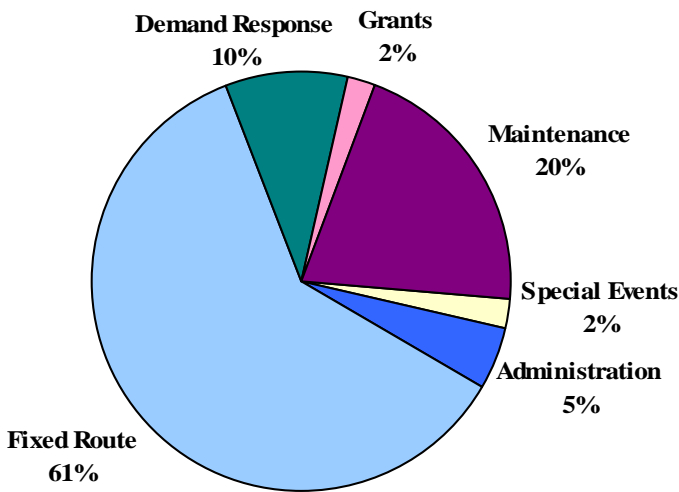
Other revenues expected for the system include about \$397,000 in special fares for the Tar Heel Express services and about \$140,000 in vehicle license fees.

TRANSIT 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 Transit Fund budget that continues fare free services for all routes in the system totals \$16.25 million for the adopted 2008-09 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 adopted 2008-09 budget, divided into Maintenance costs, Administration costs, Grant expenditures, and Operating costs that include Demand Response, Fixed Route, and Special Events. Operational costs total about \$11.8 million, Maintenance costs total about \$3.3 million and Administrative and Grants costs total about \$1.1 million.

The 2008-09 budget includes increases for items related to the new Town Operations Center (like utilities and liability insurance) and for the previous year's spike in fuel prices across all divisions. In addition to fuel itself, maintenance costs have also risen to account for delivery fees and other petroleum-based products. With a more technologically advanced fleet and the nationwide failure of certain transmissions, vehicle maintenance presents another large category of operating expense increase in the Transit Fund budget.

The adopted budget includes 3% pay adjustments effective October 1, 2008 and a 10% increase in medical insurance costs. Pay adjustments and other additions to the budget are shared by the Town and our transit partners, with the Town paying about one-third the cost of any shared additions.

TRANSIT

BUDGET SUMMARY

The adopted budget for the Transit Department supports continued fare-free service initiated during fiscal year 2001-02. The 2008-09 budget is based on the receipt of approximately \$2,730,000 in property taxes at a continuing tax rate of 4.8 cents. Recent years' increase in State assistance based on ridership is expected to continue in 2008-09. The increase in federal assistance represents a reallocation of federal grants from capital purchases to cover operating expenses as fuel and other costs continue to rise.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Admin & Non-Dept	835,638	716,549	718,947	668,779	758,524	5.9%
Grant-Funded	-	-	-	-	356,166	N/A
Fixed Route	8,189,362	9,067,088	9,477,717	9,320,904	9,891,876	9.1%
Demand Response	1,494,577	1,423,276	1,429,650	1,475,157	1,548,841	8.8%
Special Events	213,637	360,549	360,549	267,109	366,631	1.7%
Maintenance	2,803,220	3,095,538	3,453,114	3,433,851	3,330,362	7.6%
Total	13,536,434	14,663,000	15,439,977	15,165,800	16,252,400	10.8%

REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Charges for Services	537,895	507,938	523,950	490,678	480,105	-5.5%
Federal Assistance	1,115,308	1,115,308	1,440,308	1,440,308	2,201,666	97.4%
State Assistance	3,432,644	3,475,000	3,545,519	3,545,519	3,545,519	2.0%
UNC Contracts	5,290,044	5,705,300	5,705,300	5,770,156	6,005,404	5.3%
Carrboro Contracts	932,509	1,015,239	1,015,239	948,935	1,033,837	1.8%
Chapel Hill Contribution	2,879,792	2,844,215	2,942,215	2,950,773	2,985,869	5.0%
Appropriated Fund Balance	(651,758)	-	267,446	19,431	-	N/A
Total	13,536,434	14,663,000	15,439,977	15,165,800	16,252,400	10.8%

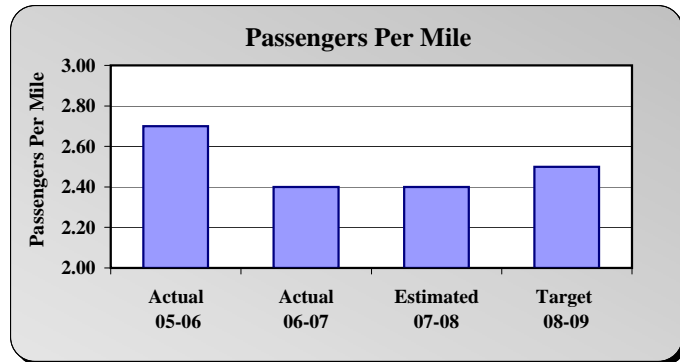
TRANSIT TRENDS

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.

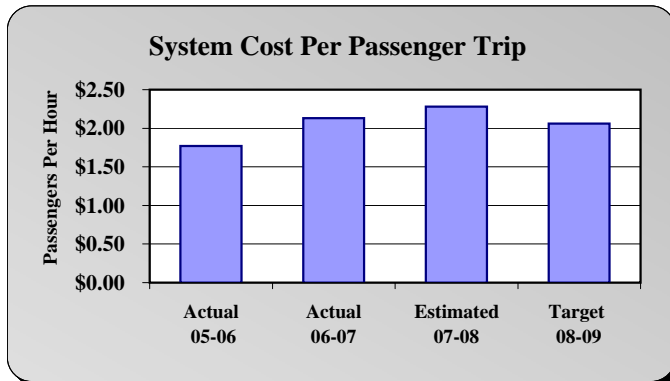
OBJECTIVE: Increase the number of passengers per mile in fixed route transit service.

In fiscal year 2007-08, 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.

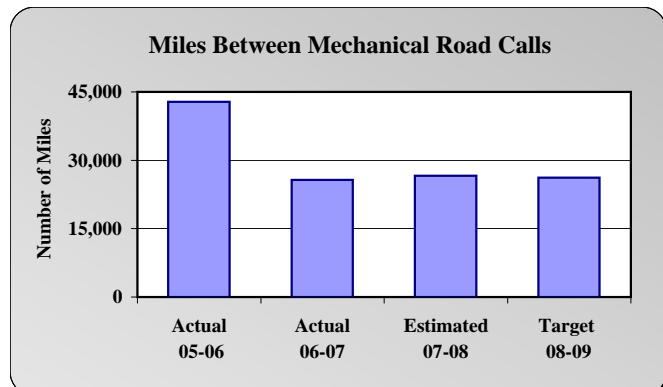


In fiscal year 2007-08, the system cost per passenger trip increased slightly. With the target number of passengers per mile set to increase next year, efforts are focused on stabilizing the system cost per passenger trip.

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



TRANSIT - 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 and Non-Departmental BUDGET SUMMARY

The adopted budget for the Administrative and Non-Departmental divisions includes liability insurance, matching funds for transit planning grants and a transfer of \$113,000 to the Transit Capital Reserve fund for future capital grant matches. Administrative salaries are partially offset by new grant funding. Operating expense increases of 7.4% include additional training, dues and security services at the new TOC.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	358,480	446,428	467,434	429,535	355,290	-20.4%
Operating Costs	177,158	270,121	251,513	239,244	290,047	7.4%
Capital Outlay	300,000	-	-	-	113,187	N/A
Total	835,638	716,549	718,947	668,779	758,524	5.9%

TRANSIT - Grants
BUDGET SUMMARY

The adopted budget for 2008-09 includes a number of one-time grants: \$200,000 in federal STP-DA funding, \$101,666 in federal CMAQ grant, \$40,000 for a TDM grant, \$7,500 for a New Freedom grant and \$7,000 for a JARQ grant.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	-	-	-	-	274,798	N/A
Operating Costs	-	-	-	-	81,368	N/A
Capital Outlay	-	-	-	-	-	N/A
Total	-	-	-	-	356,166	N/A

TRANSIT- 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 2008-09 reflects a 9.1% increase overall, including operating increases for AVL services, security camera monitoring for Park and Ride lots, liability insurance and to reflect the increase in the cost of fuel.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	6,086,819	6,335,971	6,335,971	6,350,819	6,681,634	5.5%
Operating Costs	2,102,543	2,731,117	3,141,746	2,970,085	3,210,242	17.5%
Capital Outlay	-	-	-	-	-	N/A
Total	8,189,362	9,067,088	9,477,717	9,320,904	9,891,876	9.1%

TRANSIT - Demand Response
BUDGET SUMMARY

The adopted budget for 2008-09 reflects an 8.8% increase overall, with the increase in fuel accounting for half that change alone. Other cost increases include pay adjustments effective October 1, 2008 and an increase in medical and liability insurance.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	1,143,478	1,076,776	1,076,776	1,108,919	1,132,684	5.2%
Operating Costs	351,099	346,500	352,874	366,238	416,157	20.1%
Capital Outlay	-	-	-	-	-	N/A
Total	1,494,577	1,423,276	1,429,650	1,475,157	1,548,841	8.8%

TRANSIT - Tarheel Express / Special Events
BUDGET SUMMARY

The overall budget for Special Events for 2008-09 remains largely unchanged. The budget incorporates the decision to hire off-duty Town police officers, rather than outside security agents, for maintaining security at events, reflected in the movement of funding from Operating to Personnel.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	168,195	213,809	221,884	198,151	235,442	10.1%
Operating Costs	45,442	146,740	138,665	68,958	131,189	-10.6%
Capital Outlay	-	-	-	-	-	N/A
Total	213,637	360,549	360,549	267,109	366,631	1.7%

TRANSIT - 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 22.7% increase in operating costs for 2008-09 includes the increased cost of fuel, maintenance of additional equipment in the new facility and a \$260,000 increase in M&R Vehicles, largely due to the cost of replacement transmissions.

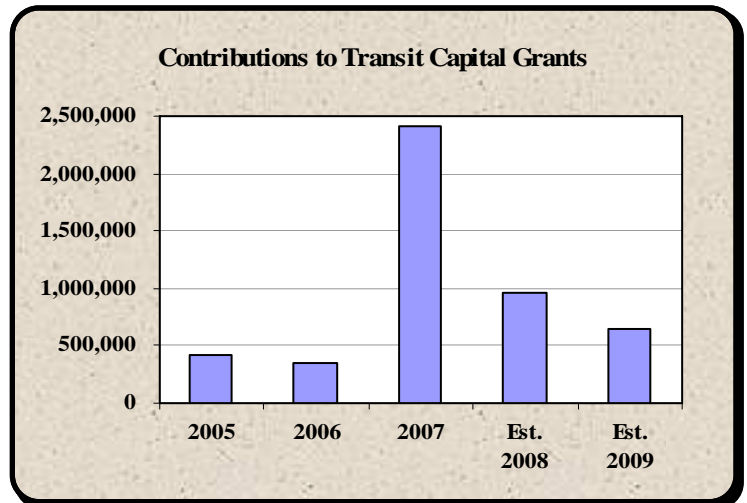
EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Personnel	1,391,847	1,674,043	1,729,125	1,685,378	1,586,341	-5.2%
Operating Costs	1,411,373	1,421,495	1,723,989	1,748,473	1,744,021	22.7%
Capital Outlay	-	-	-	-	-	N/A
Total	2,803,220	3,095,538	3,453,114	3,433,851	3,330,362	7.6%

TRANSIT CAPITAL RESERVE FUND

The Transit 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 Transit Capital Reserve fund reflects a decrease from recent years as we near completion on grants for the Real Time Passenger System and construction of the Town Operations Center. Grant matches for 2008-09 are primarily for bus purchases.

EXPENDITURES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Contribution to Capital Grant	2,417,287	2,274,500	2,274,500	957,000	647,000	-71.6%
Total	2,417,287	2,274,500	2,274,500	957,000	647,000	-71.6%

REVENUES

	2006-07 Actual	2007-08 Original Budget	2007-08 Revised Budget	2007-08 Estimated	2008-09 Adopted Budget	% Change from 2007-08
Interest Income	131,117	20,000	20,000	20,000	20,000	0.0%
Transfer from Transit Fund	300,000	-	-	-	113,187	N/A
Appropriated Fund Balance	1,986,169	2,254,500	2,254,500	937,000	513,813	-77.2%
Total	2,417,286	2,274,500	2,274,500	957,000	647,000	-71.6%

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 Transit 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 Transit 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 Transit 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 Transit 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 transit 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

