

**Durham-Orange Work Plan
Fiscal Year 2018-2019**

Revenues	Durham	Orange	FY 2019
			Proposed
\$7 Vehicle registration tax	\$ 1,701,600	\$ 851,035	\$ 2,552,635
\$3 Vehicle registration tax	729,218	364,752	1,093,970
1/2 Cent Sales Tax	30,664,248	7,400,189	38,064,437
Vehicle Rental Tax	1,305,693	637,012	1,942,705
FTA Grants	272,006	173,404	445,410
Allocation from Reserves	40,510,079	15,577,755	56,087,835
Total Revenue	75,182,844	25,004,148	100,186,991
Expenditure by Program			
Transit Services*	4,870,975	3,701,438	8,572,413
Capital, Including ERP System	1,793,853	3,671,373	5,465,226
Durham Wake Commuter Rail (CRT)	166,667	-	166,667
Hillsborough Train Station	-	116,000	116,000
North South Bus Rapid Transit (NSBRT)	-	2,000,000	2,000,000
Durham Orange Light Rail (DOLRT)	68,351,349	15,515,337	83,866,686
Total FY 2019 Work Plan	75,182,844	25,004,148	100,186,991

**Excludes carryover balances from FY2018 - TBD*