

DURHAM TRANSIT SERVICES

Transit Sponsor	FY2018 Carryover	FY2019 Approved / Amended ¹ Budget (including carryover and increased cost of existing services)*
GoDurham ¹	\$944,898	\$2,918,839
Durham County ACCESS	\$113,600	\$207,000
GoTriangle - Durham	\$740,988	\$1,709,591
DCHC MPO ¹	\$13,278	\$36,730
Administration	(\$53,731)	\$37,500

FY2019 remaining available balance per Transit Plan	FY2019 maximum available for increased cost of existing services***
\$909,891	\$859,182
\$88,297	\$0
\$260,403	\$0
\$3,398	\$0
\$5,209	\$0

DURHAM BUS ACQUISITIONS

Transit Sponsor	FY2018 Carryover	FY2019 Approved Budget (including carryover)*
GoDurham	\$72,850	\$0
GoTriangle - Durham	\$859,630	\$0
Durham County ACCESS	\$0	\$191,333

FY2019 remaining available balance per Transit Plan
\$76,142
\$2,207,894
\$0

DURHAM BUS CAPITAL PROJECTS

Transit Sponsor	FY2018 Carryover	FY2019 Approved Budget (including carryover)*	FY2019 remaining available balance per Transit Plan**
GoDurham	\$882,234	\$987,520	\$2,689,840
Durham County	\$0	\$0	\$0
GoTriangle - Durham	\$186,955	\$615,000	\$107,923
CRT	\$850,369	\$810,000	\$40,369

¹ Budget Amendment is schedule for approval in January 2019

* FY2019 carryover balances based on FY2018 year end actuals and accruals

** The Transit Plan has identified additional revenues for specific capital projects beyond FY19.

*** Increased cost of existing services (ICES) will be recalculated mid-year using the prior year actual \$7 vehicle registration tax.