

**ORANGE TRANSIT SERVICES**

<b>Transit Sponsor</b>	<b>FY2018 Carryover</b>	<b>FY2019 Approved / Amended<sup>1</sup> Budget (including carryover and increased cost of existing services)*</b>
<b>Chapel Hill Transit</b>	\$1,470,202	\$2,093,838
<b>Orange Public Transit</b>	\$568,104	\$423,981
<b>GoTriangle - Orange</b>	\$366,371	\$1,156,769
<b>DCHC MPO<sup>1</sup></b>	\$13,278	\$36,730
<b>Administration</b>	\$18,620	\$0

<b>FY2019 remaining available balance per Transit Plan</b>	<b>FY2019 maximum available for increased cost of existing services***</b>
\$21,869	\$778,066
\$380,106	\$86,384
\$2,584	\$0
\$3,398	\$0
\$18,620	\$0

**BUS ACQUISITIONS**

<b>Transit Sponsor</b>	<b>FY2018 Carryover</b>	<b>FY2019 Approved Budget (including carryover)*</b>
<b>Chapel Hill Transit</b>	\$70,990	\$1,500,105
<b>Orange Public Transit</b>	\$164,689	\$35,731
<b>GoTriangle - Orange</b>	\$859,630	\$0

<b>FY2019 remaining available balance per Transit Plan</b>
\$0
\$128,958
\$1,159,068

**BUS CAPITAL PROJECTS**

<b>Transit Sponsor</b>	<b>FY2018 Carryover</b>	<b>FY2019 Approved Budget (including carryover)*</b>	<b>FY2019 remaining available balance per Transit Plan**</b>
<b>Chapel Hill Transit</b>	\$308,259	\$170,000	\$467,033
<b>Orange Public Transit</b>	\$28,168	\$235,972	\$0
<b>GoTriangle - Orange</b>	\$599,266	\$690,340	\$111,702
<b>Chapel Hill Transit N-S Corridor BRT</b>	\$1,236,375	\$2,000,000	\$767,625
<b>Hillsborough Train Station</b>	\$116,000	\$116,000	\$0
<b>Carrboro</b>	\$439,003	\$927,565	\$327,893

<sup>1</sup> 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.