Memorandum

To: Orange Staff Working Group
From: John Tallmadge, Director of Regional Services Development
Date: June 14, 2018

Re: Requested changes to Draft FY19 Orange County Transit Workplan

Regarding the projects identified on page 18 of the draft Orange County Transit Workplan, we request the following changes be made:

Please show only the "FY2019 Request" column, which should tie to the budget. Available funding including carryover will be provided by GoTriangle to each Agency under separate cover.

Hillsborough Park-and-Ride expenditures for FY2019 are projected at $362,500.

GoTriangle requests "Stop Shelter Design (with Orange)" be changed to $310,000 and the name should be change to "Bus Stop Improvements" in Orange.

GoTriangle is requesting the addition of a new project, the Regional Transit Center Relocation Feasibility Study ($62,500 would be Orange share funded by Vehicle Purchases Transit Plan). Insert this addition under the GoTriangle header.

GoTriangle's project for Mebane Stop will be pulled from the FY19 Workplan and this will be funded by a non-transit tax source.

Increase FY19 Request for GoTriangle's project for Carrboro Stop to $17,000 from $500.

Regarding the Enterprise Resource Planning software (ERP) module to support tracking of financials associated with the Orange County Transit Plan implementation ($50,000), this amount will be funded through a reprioritization of Bus Capital projects.

Additionally, there are changes to page 15 of the draft Orange County Transit Workplan. CH Transit's revised total for Transit Services is $2,093,838 reduced by $60. OPT's revised total is $423,980 for a decrease of $53,794. GoTriangle's revised total is $1,156,769 for an increase of $288,515. This amount includes $15,000 for an Administrative Assistant to assist with various tasks related to the Transit and Work plans. This position will be funded using available Vehicle Purchases Capital funds. Please note this below the SWG Administrator comments.