

Orange Transit Plan Goals				
Improving overall mobility and transportation options	Providing geographic equity	Supporting improved capital facilities	Encouraging transit-supportive land use	Providing positive impacts on air quality

Orange Transit Plan FY19	Cash Flow \$6,516,933 (does not include Reserves or DOLRT)
	Requests = \$7,192,334 (does not include Reserves or DOLRT)

I. Transit Service

Chapel Hill Transit \$ 2,058,199

- i. Increasing Cost of Existing (ICES) -742,427
- ii. New Service – \$1,315,772

OPT \$423,980

- iii. Increasing Cost of Existing (ICES) = 0
- iv. New Service – \$423,980

GoTriangle is requesting **\$873,350** from Orange County for 50% of the following:

#700 Off-Peak	87,822
#800 Off-Peak	88,133
#400 Off-Peak	411,210
#800 Additional Peak	112,545
#ODX	124,806
Additonal Holiday	4,380
#CRX Additional Peak -1	53,528
Sunday Span	17,690
	\$ 900,114

1- CRX has been budgeted at 100% to Orange, because Wake Workplan is TBD.

Transit Admin/O&M

OPT is requesting **\$111,000** for funding for admin for an AVL Upgrade - Dispatch

II. Bus Acquisitions

Chapel Hill Transit is requesting **\$1,500,105** for funding for buses, number is TBD.
OPT is requesting **\$17,731** for funding for 2 vans (50% match)

III. Capital Improvements (Stops, Park & rides, NSBRT)

Chapel Hill Transit

- v. Bus Stop – Manning Drive - \$30,000
- vi. NSBRT – D/E funding – \$1,531,250

OPT is requesting **\$124,972** for stops

Orange Transit Plan Goals				
Improving overall mobility and transportation options	Providing geographic equity	Supporting improved capital facilities	Encouraging transit-supportive land use	Providing positive impacts on air quality

III. Capital Improvements (Stops, Park & rides, NSBRT) – cont.

The Town of Carrboro has pending requests from FY18, but these are not in FY19 workplan (but this may change).

GoTriangle, for Orange County \$131,400

- a. Hillsborough Park & Ride – \$80,000
- b. Carrboro area bus stop - \$500 (work is being done in FY18)
- c. Orange County and Mebane stops - \$ 50,900

III. DOLRT Capital -- \$XX.X Million - TBD

The FY 2019 Draft DOLRT Work Plan has not been submitted.

The FY2019 Orange Transit Plan cash flow estimates project costs at \$8,379,723

IV. Allocation to Reserves -- \$39,644

The TP cash flow estimated \$39,644 as a deposit to reserves.

The plan requires X%, for a reserve that equals X% of GoTriangle’s budget/other.

Total Tax District Administration -- \$38,500*

DCHC MPO \$23,500 for the SWG admin (25% of total time)

GoTriangle \$15,000 for Tax District Admin, a new position created in FY18

(50% cost share with Wake, Orange pays 25% of total time)

Other Tax District Request -- \$320,833 for FY19 **

GoTriangle is requesting funding from the Tax Districts for its ERP system. Total project cost is estimated at \$5.5 million, over 3 years, starting in FY19. Total Orange cost-share of project is estimated to be \$962,500.

* Amount does not include staff time for other positions at GoTriangle that are also funded by the Tax District, including Capital Projects, Communications, Legal, etc.

** FY19 portion of Project Cost is estimated at \$1,833,333. Allocation between all sources is: 40% GoTriangle portion, 25% for the Wake County Tax District, 35% split between Durham and Orange