

**Council Budget Questions and Requests for Information  
2019-20 Council Retreat  
Question #14**

**QUESTION:** How much dedicated transit sales tax comes to Chapel Hill transit? Last 3 years please?

**RESPONDENT:** Brian Litchfield, Transit Director

**RESPONSE:** The half-cent sales and use tax for transit is collected by Orange County and distributed to GoTriangle, Chapel Hill Transit and Orange County Transit consistent with the adopted Orange County Transit Plan ([https://gotriangle.org/sites/default/files/publications/orange-county-transit-plan\\_170424\\_app.pdf](https://gotriangle.org/sites/default/files/publications/orange-county-transit-plan_170424_app.pdf)).

Chapel Hill Transit has used funds from the Orange County Transit Plan (OCTP) since 2013 to implement new services, purchase replacement buses and cover the cost of the North South Bus Rapid Transit (NSBRT) project. We have purchased eight (8) fixed route replacement buses with funds from the OCTP. The adopted FY2018-19 Budget for Transit includes around \$2.1M in OCTP funds for transit services (a summary of the services funded by the plan is included below), which now exceeds the annual funds we receive from the State and Federal Transit Administration. The following shows a summary of budgeted funds from the OCTP.

|                |       | Budgeted Orange Transit<br>Plan Funding | 2016-17          | 2017-18          | 2018-19          |
|----------------|-------|---|------------------|------------------|------------------|
| <b>Account</b> |       |   |                  |                  |                  |
| 64000          | 44402 | Transit Services                        | 1,984,345        | 1,739,000        | 2,094,000        |
|                |       | Bus Replacements                        |                  | 2,290,000        | 1,500,105        |
|                |       | NS BRT Project                          |                  | 1,500,000        | 467,033          |
|                |       | <b>Total Revenues:</b>                  | <b>1,984,345</b> | <b>5,529,000</b> | <b>4,061,138</b> |

Additionally, the following capital projects have been identified for funding with Orange County Transit Plan funds for FY19:

- Manning Drive at UNC Hospitals stop redesign - \$300,000 (on-hold until surgical tower completed)
- ADA Bus Stop Upgrades - \$140,000 (will support existing efforts to bring stops into ADA compliance)

Summary of Services Added by Orange County Transit Plan Funds:

| Route | Improvement  | Year Implemented |
|-------|--|------------------|
| A     | Improved service on Hillsborough Street during peak (AM)   | 2014             |
| CM    | Extend Evening Trips Year Round*                           | 2013             |
| CW    | Extend Evening Trips Year Round*                           | 2013             |
| CW    | Improve peak hour capacity issues                          | 2017             |
| D     | Extend Evening Trips Year Round*                           | 2013             |
| D     | Extend 7:17am trip to begin in Carrboro                    | 2014             |
| F     | Add Trips 7:38pm (Old Fayetteville) 8:45pm (Colony Woods)* | 2013             |
| HS    | Additional trips to route with routing improvement*        | 2016             |
| J     | Extend Evening Trips Year Round*                           | 2013             |
| J     | Improve peak hour capacity issues (AM and PM)              | 2014             |
| NS    | Improve mid-day service (10am - 2pm)                       | 2014             |
| NS    | Extend Evening Service to Southern Village*                | 2017             |
| CM    | Additional Saturday Service*                               | 2013             |
| CW    | Additional Saturday Service*                               | 2013             |
| JN    | Add Trip 9:10am (Estes Park)*                              | 2013             |
| Sat V | Added Saturday Service*                                    | 2017             |
| SAT   | Extend service to 6:00pm on all routes (D, FG)*            | 2014             |
| CW    | Peak PM hour expansion                                     | 2018             |
| D     | Peak PM hour expansion                                     | 2018             |
| SAT   | All Routes 8:00am to 7:00pm*                               | 2018             |
| ICES  | Increased Cost of Existing Services                        | 2013-2018        |

2013-2018 \*Includes fixed route and demand response service (EZ Rider)  
 Hours of new service implemented with Orange County Transit Plan

10,585