

## 06-14-2023 Town Council Meeting

### Responses to Council Questions

#### **ITEM #13: North-South Bus Rapid Transit (NSBRT) Update**

##### **Council Question:**

Can we please see an accounting of the annual operations, facility, and equipment costs that the BRT will add to the town budget once it's operating, over and above the construction budget numbers in the presentation?

##### **Staff Response:**

*There have been some adjustments (e.g., service start year moved to 2029 and inflationary costs) to Operating & Maintenance (O&M) costs for NSBRT since this information was last shared with Town Council in January 2023. A comparison is provided below. It is important to note that, like all transit services, NSBRT O&M costs will be shared between the Transit Partners (Town of Chapel Hill, the University of North Carolina at Chapel Hill, and Town of Carrboro). Chapel Hill's current share is 35%.*

##### **Estimated Cost of NSBRT Operating and Maintenance (O&M)**

	<b><i>January 2023 Estimate</i></b>	<b><i>June 2023 Estimate</i></b>
<i>Assumed Year of Expenditure (YOE)</i>	2028	2029
<i>Annual NSBRT O&amp;M costs (est.) in YOE\$</i>	<i>\$6.1 million</i>	<i>\$6.3 million</i>
<i>Annual O&amp;M cost for existing NS service in YOE\$*</i>	<i>\$4.9 million</i>	<i>\$4.9 million</i>
<i>Net balance between annual O&amp;M cost of existing NS service and future NSBRT service in YOE\$</i>	<i>\$1.2 million</i>	<i>\$1.4 million</i>
<i>Change from January 2023 in YOE\$</i>		<i>+\$200,000</i>

*\* The Orange County Transit Plan (OCTP) allocates \$1,025,304 (7,539 annual hours, 21 hours per day) for NS service in YOE*

## 06-14-2023 Town Council Meeting

### Responses to Council Questions

*O&M cost estimates are based on the following NSBRT service levels:*

<b>Day of Week</b>	<b>Time Period</b>	<b>UNC In-Session Frequency</b>	<b>UNC Out-Session Frequency</b>
<i>Weekdays</i>	<i>5:00 a.m. to 7:00 a.m.</i>	<i>20 minutes</i>	<i>20 minutes</i>
	<i>7:00 a.m. to 6:00 p.m.</i>	<i>7.5 minutes</i>	<i>10 minutes</i>
	<i>6:00 p.m. to 8:00 p.m.</i>	<i>15 minutes</i>	<i>15 minutes</i>
	<i>8:00 p.m. to 11:00 p.m.*</i>	<i>20 minutes</i>	<i>20 minutes</i>
<i>Saturdays</i>	<i>8:00 a.m. to 12:00 p.m.</i>	<i>20 minutes</i>	<i>20 minutes</i>
	<i>12:00 p.m. to 6:00 p.m.</i>	<i>15 minutes</i>	<i>20 minutes</i>
	<i>6:00 p.m. to 11:00 p.m.*</i>	<i>20 minutes</i>	<i>20 minutes</i>
<i>Sundays</i>	<i>8:00 a.m. to 12:00 p.m.</i>	<i>20 minutes</i>	<i>20 minutes</i>
	<i>12:00 p.m. to 6:00 p.m.</i>	<i>20 minutes</i>	<i>20 minutes</i>
	<i>6:00 p.m. to 11:00 p.m.</i>	<i>20 minutes</i>	<i>20 minutes</i>

*\*Service extended to 1:00 a.m. on Fridays and Saturdays during the UNC Chapel Hill fall and spring academic calendars*

*Final O&M costs depend on various factors including service hours, service frequency, vehicle technology, and the year service begins. Cost precision will adjust and improve as we move closer to requesting the Small Starts Grant Agreement. Chapel Hill Transit continues to pursue additional funding for O&M through the Orange County Transit Plan and other sources.*