

# CHAPEL HILL TRANSIT

FISCAL YEAR 2022-23  
BUDGET UPDATE

**APRIL 13, 2022**

# CONGRATULATIONS – AMY EDWARDS, NCPTA DRIVER OF THE YEAR 2021



# CHAPEL HILL TRANSIT OVERVIEW

Chapel Hill Transit is the second largest transit system in North Carolina, serving Chapel Hill, Carrboro and the University of North Carolina at Chapel Hill.

## Responsibilities:

- Fixed-route Bus Service (20 weekday & 12 weekend routes)
- EZ Rider (ADA Service)
- Short and Long Range Transit Planning
- Marketing and Public Relations
- Major Transit Initiatives

## Staff (205 employees):

- Operations – 158
- Maintenance – 33
- Administration – 14

## Fleet (113 revenue vehicles):

- Buses – 93 (29 hybrids and 3 electric)
- Demand Response – 20



# PARTNERS COMMITTEE STRUCTURE

While a department of the Town of Chapel Hill, Chapel Hill Transit is advised by the Chapel Hill Transit Partners Committee, which provides policy and financial guidance:

- Tai Huynh, Town of Chapel Hill – Council Member
- Michael Parker, Chair, Town of Chapel Hill – Council Member
- Karen Stegman, Town of Chapel Hill – Mayor Pro Tem
- Randee Haven-O'Donnell, Town of Carrboro – Council Member
- Damon Seils, Town of Carrboro – Mayor
- Anne-Marie Vanaman, Town of Carrboro – Management Assistant
- Gordon Merklein, University of North Carolina at Chapel Hill – Associate Vice Chancellor for Real Estate and Campus Enterprises
- Cheryl Stout, University of North Carolina at Chapel Hill – Director, Transportation and Parking
- Cha'ssem Anderson, University of North Carolina at Chapel Hill – Associate Director of Transportation and Planning



# RECENT SUCCESSES

- COVID Response and continued safety of Team Members and customers
- Implemented Short Range Transit Plan, including Sunday service
- Bus stop improvement projects
- COVID vaccination site shuttles and Food Bank
- Legislative efforts – SMAP, match for buses and bus length
- Awarded FTA TOD grant for NSBRT stations
- NAACP and LatinX wrapped buses and public art in shelters
- Replaced lights in Maintenance Shop with LEDs and refurbished shop floor
- Finalized VW grant and federal grants that will allow us to increase our battery electric bus (BEB) to 11 buses and purchased electric shuttle cars
- Demand Response (EZ Rider) moving forward with real-time information project and other service improvements
- Manager and Supervisor Equity Training – REI
- Moving forward with new real-time bus information system.
- NSBRT environmental work progressing
- Initiated solar feasibility study for facility and other locations



# CUSTOMER SURVEY RESULTS

**High Overall Satisfaction:** 89% rated CHT service as excellent or good

CUSTOMER PROFILES	Express Routes	Local Routes
Age	18-35	18-35
Income (median)	\$54,000-\$74,999*	\$30,000-\$39,999*
Get to Bus	Walk: 35% Drive: 61% Bike: 1%	Walk: 82% Drive: 12% Bike: 1%
Occupation	Professional	Student
Trip Purpose	Work (66%) School (27%)	Work (38%) School (49%)
Use RealTime	Yes (61%)	Yes (68%)
Has vehicle	Yes (79%)	Yes (55%)
Use CHT a Year from Now	Yes (87%)	Yes (83%)

## Customers are most satisfied with:

- Safety
- Proximity of bus stops to workplace
- Operators
- Cleanliness of buses

## Customers are least satisfied with:

- Saturday and Sunday service
- Hours of service
- Bus stop amenities and access

\* Mean Average of Respondents. Most frequent answer for express routes was \$75k+. Most frequent answer for local routes was under \$10k. Less than 1% of respondents reported being high school students.

# FY2021-22 BUDGET OVERVIEW



FY21-22 Adopted Budget of \$26.3M

- \$16 Million Local – 61% (Chapel Hill \$5.5M, Carrboro \$1.9M and University \$8.5M)\*
- \$1.9 Million Federal – 7 %
- \$2.6 Million State – 9.9%
- \$3.3 Million Orange County Transit Plan – 13% (includes BRT funding)
- \$2.26 Million Other – 8.6%

\* The two towns and the University share annual operating and capital costs on a contractual basis. The University pays 100% of the costs (after outside revenues have been applied) for their direct routes and shares in the costs associated with all local routes and EZ Rider.

# FY2022-23 BUDGET CONTEXT

- Labor market challenges are likely to continue to impact transit and other similar sectors into FY23.
- Key budget challenges: compensation, fuel, health insurance, parts/materials, facility related repairs/replacements, and capital.
  - COVID fuel savings and price reductions will not last. Parts and materials are also increasing in costs.
  - Salary adjustments (have used lapsed salary for current year – need to fully fund for next year)
  - Electric infrastructure and solar investments have high upfront costs.
  - NSBRT and other major capital projects will require funding.
- Transit fund is healthy due to influx of rescue funds/grants, fuel contracts and other savings.
  - Rescue funds are one-time funds and outside of salary assistance, would recommend using for capital and other one-time needs.
- State and Federal funding: More certainty around SMAP than in last several years. Likely to see increase in federal \$ for the first time in almost 20 years (although concerns about appropriations/federal budget exist).
- Orange County Transit Plan: while funding may occur for new services, no additional funding for new buses, bus stops or other capital projects is likely in the next 5 years.
  - Community service desires – Transit Plan includes \$15M in unfunded needs, along with additional BRT/High-Capacity Transit in 15-501.
- Need to continue investments in facility maintenance (generator, roof, etc.) and bus stop/sidewalk improvements.



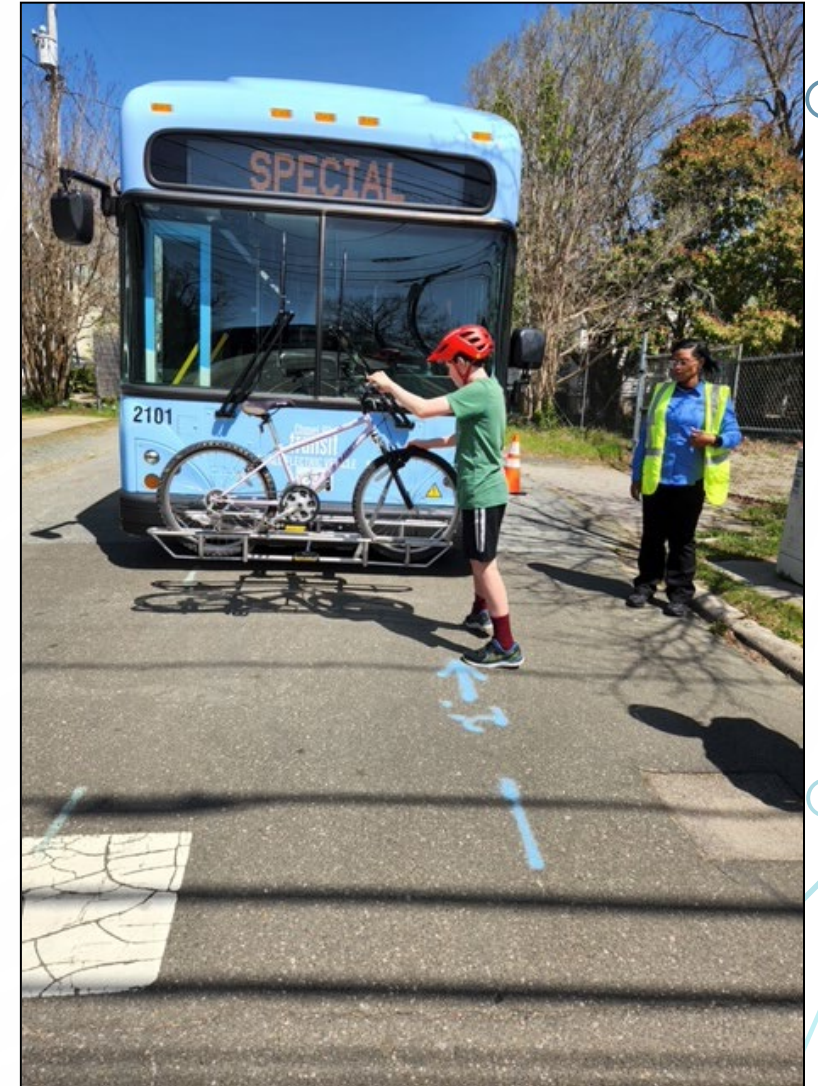
**Unfunded Improvements (Updated 3/15/21)**

Route	Service Summary	Additional Revenue Hours (Annual)	Additional Peak Vehicles	Annual Operating Cost	Frequency: Peak	Frequency: Midday	Frequency: Night	Frequency: Weekend	Service Span
CL	Add weekend service.	1,300	0	\$130,000	20	30	60	60	6:30 AM - 10:00 PM (M-F) 8:00 AM - 9:00 PM (Sat) 8:00 AM - 7:00 PM (Sun)
CW	Improve midday service to 30 minutes.	1,500	0	\$150,000	20/30	30	60	60	7:00 AM - 9:00 PM (M-F) 8:30 AM - 6:30 PM (Sat-Sun)
D	Extend service to Patterson Place and provide Saturday service until 9 PM.	5,300	1	\$530,000	20	30	60	60	6:30 AM - 10:00 PM (M-F) 8:00 AM - 9:00 PM (Sat) 8:00 AM - 7:00 PM (Sun)
J	Improve morning peak service to every 10 minutes and offer 15-minute service until noon. Provide Saturday service until 11 PM and Sunday service until 9 PM.	3,200	2	\$320,000	10/15	15/20	40	40	6:30 AM - 12:00 AM (M-F) 8:00 AM - 11:00 PM (Sat) 8:00 AM - 9:00 PM (Sun)
NS	Improve morning peak service to every 6 minutes. Provide Saturday service until 11 PM and Sunday service until 9 PM.	2,300	3	\$230,000	6/10	15	30/40	40	5:30 AM - 11:30 PM (M-F) 8:00 AM - 11:00 PM (Sat) 8:00 AM - 9:00 PM (Sun)
New Service: West NC 54	New weekday peak-only service from White Cross to UNC-Chapel Hill.	1,500	1	\$150,000	70	-	-	-	6:30 AM - 9:30 AM; 3:30 PM - 6:30 PM (M-F)
New Service: Estes Drive Crosstown	New service connecting UNC-Chapel Hill, University Place, and Glen Lennox via Estes Drive.	12,900	3	\$1,290,000	30	30	30	45	6:30 AM - 8:30 PM (M-F) 8:00 AM - 7:00 PM (Sat-Sun)
<b>Total from SRTP 2020</b>				<b>\$2,800,000</b>					
EZ Rider	Same Day Customer Trips	6,240	3	\$624,000	-	-	-	-	6:30 AM - 10:00 PM (M-F) 8:00 AM - 7:00 PM (Sat) 8:00 AM - 7:00 PM (Sun)
On-Demand Service	Midday/Evening trips to/from service area with no bus routes	8,500	0	\$850,000	-	-	-	-	10:00 AM - 2:00 PM; 6:00 PM - 11:00 PM (M-F)
Senior Shuttle	Bi-Directional Service utilizing 2nd vehicle	2,205	1	\$220,500	60	60	60	-	8:00 AM - 7:00 PM
A	Improve weekday service to 30 minutes frequency	3,400	1	\$340,000	30	30	30	60	6:30 AM - 10:00 PM (M-F) 8:00 AM - 7:00 PM (Sat) 8:00 AM - 7:00 PM (Sun)
CL	Improve weekday peak service to 10 minutes frequency	9,000	3	\$900,000	10	30	60	-	6:30 AM - 10:00 PM
D	Improve weekday peak service to 10 minutes frequency	9,000	3	\$900,000	10	30	60	60	6:00 AM - 11:00 PM
F	Improve weekday service to 30 minutes frequency	7,400	1	\$740,000	30	30	30	-	6:30 AM - 10:00 PM (M-F)
F	Add Weekend service.	1,300	0	\$130,000	60	60	60	60	8:00 AM - 9:00 PM (Sat) 8:00 AM - 7:00 PM (Sun)
G	Extend evening service to 9:00 PM	750	0	\$75,000	60	60	60	-	7:00 AM - 9:00 PM (M-F)
HS	Add weekend service.	1,300	0	\$130,000	30	30	30	60	8:00 AM - 9:00 PM (Sat) 8:00 AM - 7:00 PM (Sun)
N	Improve weekday service to 30 minutes frequency	3,300	1	\$330,000	30	30	30	60	6:30 AM - 10:00 PM (M-F) 8:00 AM - 7:00 PM (Sat) 8:00 AM - 7:00 PM (Sun)
NS	Improve mid-day to 10 minutes frequency	3,750	3	\$375,000	7.5	10	40	40	5:30 AM - 11:30 PM (M-F) 8:00 AM - 11:00 PM (Sat) 8:00 AM - 9:00 PM (Sun)
NS BRT	Operation of NSBRT	14,000		\$1,400,000	7.5	10	40	40	5:30 AM - 11:30 PM (M-F) 8:00 AM - 11:00 PM (Sat) 8:00 AM - 9:00 PM (Sun)
T	Extend service to Fordham Boulevard. Improve peak service to 30 minutes.	4,000	1	\$400,000	30	60	30	-	7:00 AM - 6:00 PM (M-F)
New Service: Chatham Park	Express Service to/from Chatham Park and Campus (weekday only)	6,250	3	\$625,000	20	60	-	-	6:00 AM - 9:00 AM (M-F) 4:00 PM - 7:00 PM (M-F)
Improve Weekend Service	Improve weekend service on A, CM, CW, D, J, N, NS and NU (Saturday and Sunday) - increased frequency on existing routes	12,000	0	\$1,200,000	-	-	-	30	8:00 AM - 9:00 PM (Sat) 8:00 AM - 7:00 PM (Sun)
Improve Weekend Service	Improve weekend service on A, CM, CW, D, J, N, NS and NU 6:30pm - 11:30pm	5,600	0	\$560,000	-	-	-	60	6:30 PM - 11:30 PM (Sat) 6:30 PM - 11:30 PM (Sun)
Improve Weekday Service	Improve weekday service 7pm-11:30pm	5,000	0	\$500,000	-	-	30	-	7:00 PM - 11:30 PM (M-F)
Seamless Regional Paratransit	Partnership with GoTriangle to provide seamless paratransit service.			\$500,000	-	-	-	-	
<b>Total Unfunded Improvements</b>				<b>\$12,199,500</b>	Note: Cost figures are in 2020 dollars				

\* Yellow Highlights identifies top priorities

# FY2022-23 SERVICE LEVELS AND PRIORITIES

- Maintaining existing services on 20 weekday and 12 weekend routes and EZ Rider demand response (ADA) service for our customers.
- Utilizing the Short Range Transit Plan and Capital Plan to guide investments in service improvements and capital.
- Using Orange County Transit Plan Funds to assist with service and capital needs.
- Managing with limited State and Federal revenues and maximizing the use of outside grants.
- Minimizing discretionary spending and dedicating resources to maintain our systems and ensure our assets continue to be safe and are in good repair.

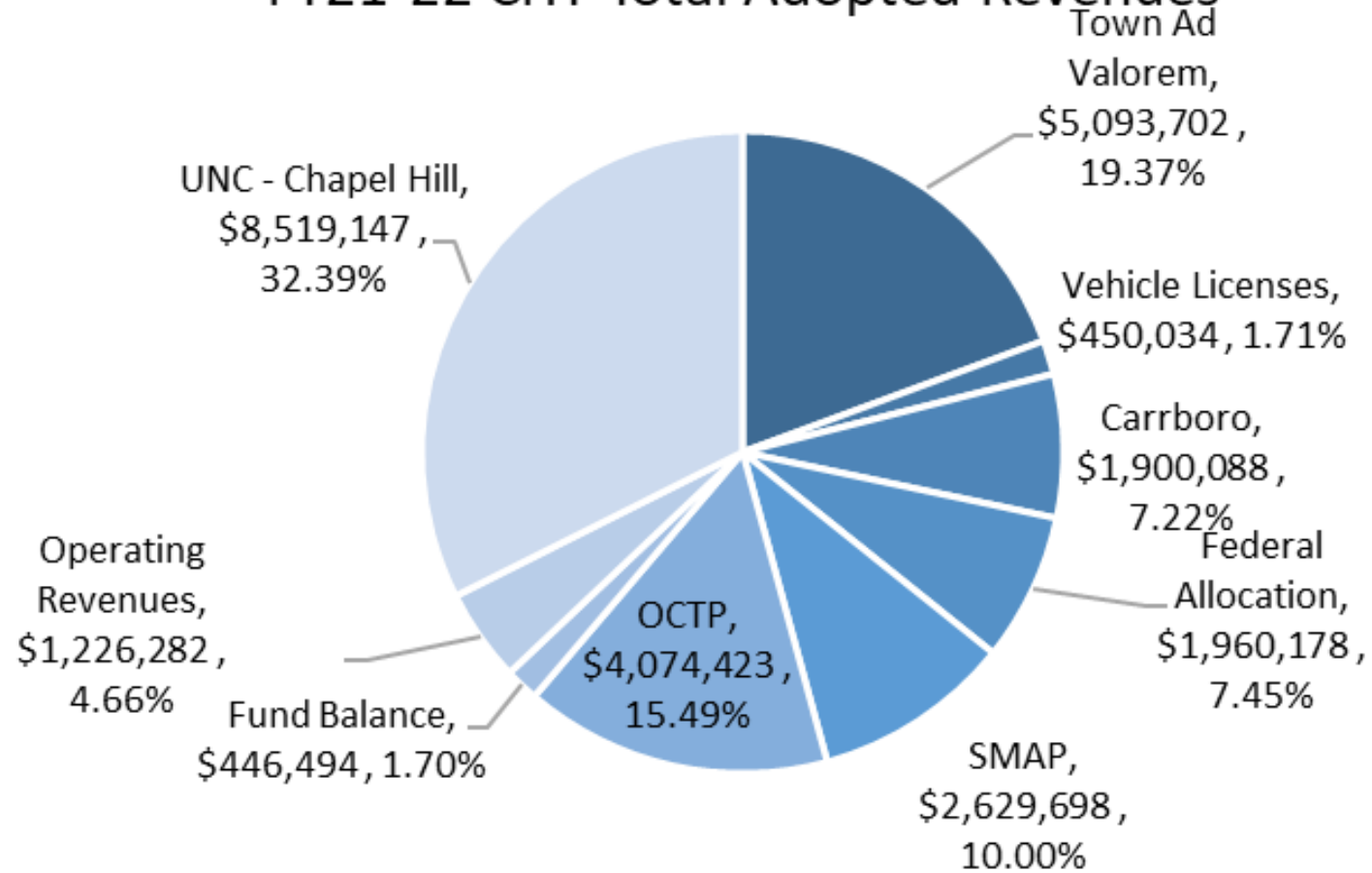




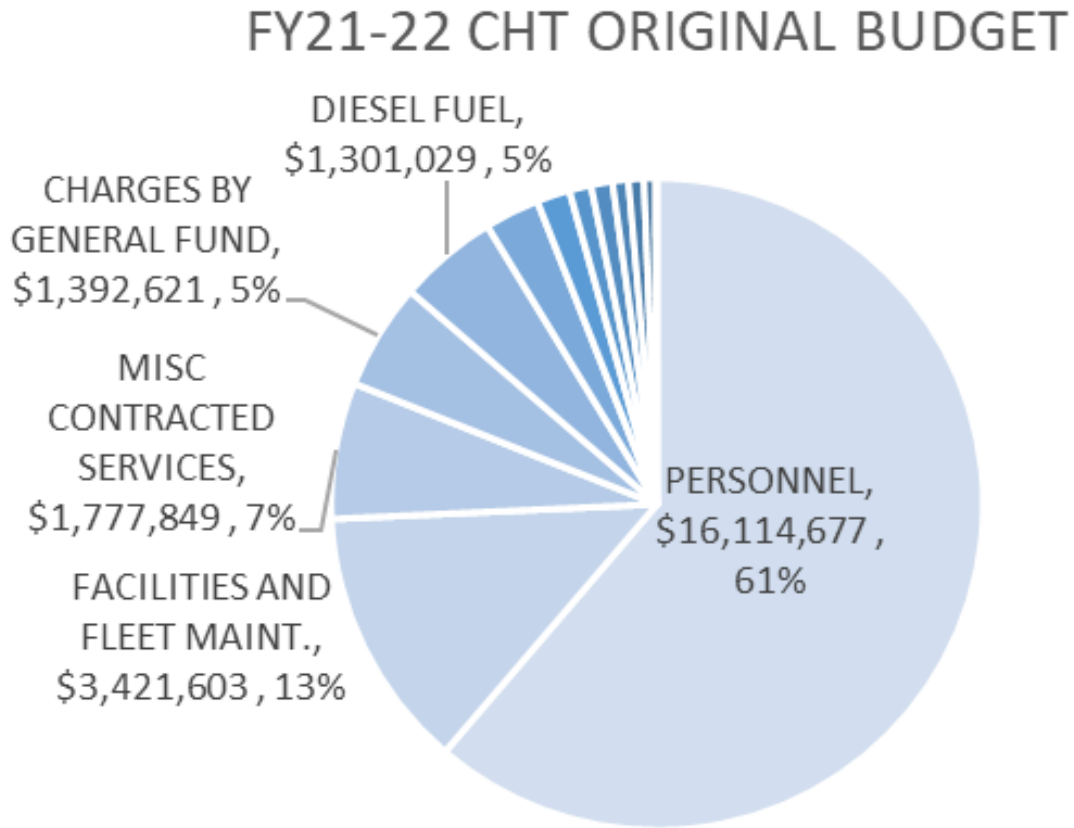
## Transit Fund – Key Budget Issues FY 2023

# MAJOR CHT REVENUE CATEGORIES AS A % OF THE ORIGINAL ADOPTED BUDGET

FY21-22 CHT Total Adopted Revenues



# MAJOR CHT EXPENSE CATEGORIES AS A % OF THE ORIGINAL ADOPTED BUDGET



Note the size of the Personnel responsibilities.

Misc. Contracted Services category is primarily work on NS BRT funded at present by OCTP.

Charges by General Fund is a function of Personnel expenses: a % of all salaries paid at CHT goes to Town of Chapel Hill expenses for support for Legal, Accounting, Management, IT, Council, etc.

Other categories illustrated on next slide.

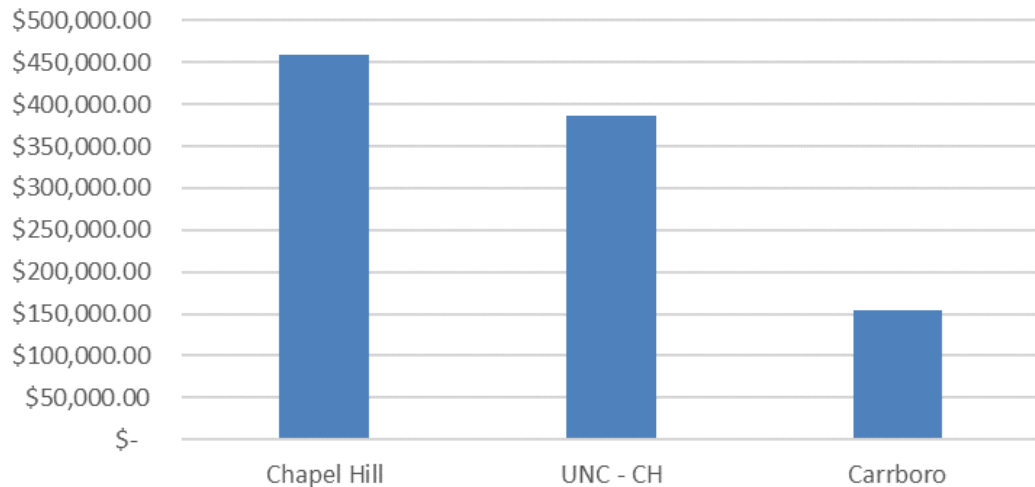
# VARIOUS EXTERNAL FUNDS COMBINE TO MAKE THIS YEAR UNUSUAL AS SEEN IN THE REVISED BUDGET

CATEGORY	ORIGINAL BUDGET	% OF BUDGET	REVISED BUDGET	% OF BUDGET
PERSONNEL	16,114,677	61.27%	15,641,391	40.28%
FACILITIES AND FLEET MAINT.	3,421,603	13.01%	7,188,243	18.51%
MISC CONTRACTED SERVICES	1,777,849	6.76%	2,581,042	6.65%
CHARGES BY GENERAL FUND	1,392,621	5.30%	1,392,621	3.59%
DIESEL FUEL	1,301,029	4.95%	816,498	2.10%
LEASE PURCHASE PAYMENTS	716,110	2.72%	716,110	1.84%
LIABILITY INSURANCE	433,369	1.65%	433,369	1.12%
TECHNOLOGY MAINT.	285,972	1.09%	298,738	0.77%
MISC. OTHER	279,943	1.06%	298,943	0.77%
UTILITIES	205,465	0.78%	205,465	0.53%
GASOLINE	201,408	0.77%	255,918	0.66%
MEDICAL SERVICES	150,000	0.57%	150,000	0.39%
CAPITAL EQUIPMENT	20,000	0.08%	204,469	0.53%
BUILDINGS	-	0.00%	572,040	1.47%
VEHICLE PURCHASES	-	0.00%	238,869	0.62%
TRANSFER TO CAPITAL GRANT	-	0.00%	131,531	0.34%
CONTRIBUTION TO RESERVE	-	0.00%	7,704,446	19.84%
<b>TOTAL EXPENSES</b>	<b>26,300,046</b>	<b>100.00%</b>	<b>38,829,693</b>	<b>100.00%</b>

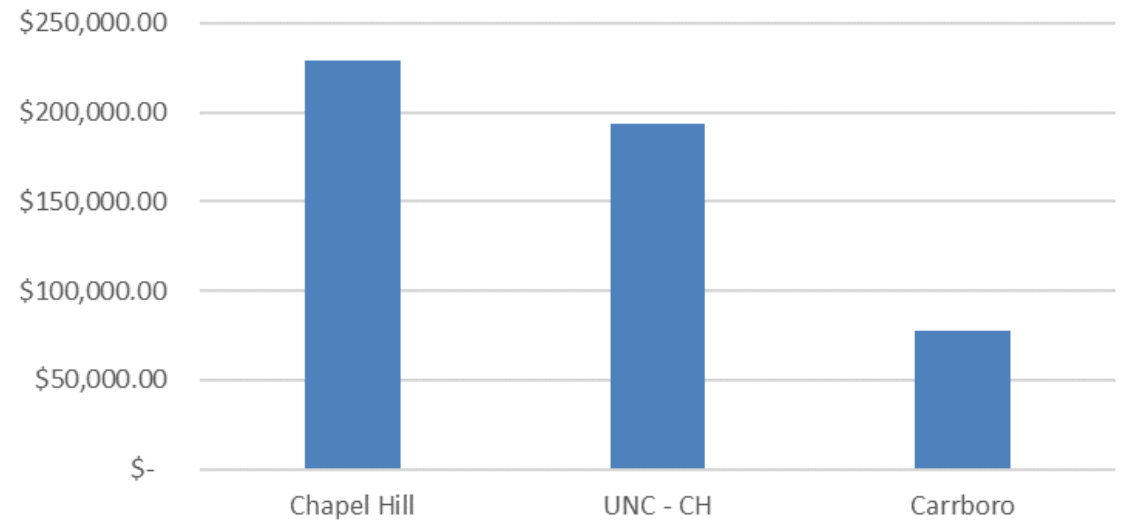
- Most of the external funding can be used in future years, and therefore could be viewed similarly to fund balance and other one-time use funds.

# EXAMPLES OF HOW CHT EXPENSE CHANGES FLOW THROUGH PARTNER CONTRIBUTIONS

Effect of Personnel Increases of \$1 million  
(Illustrative Only)



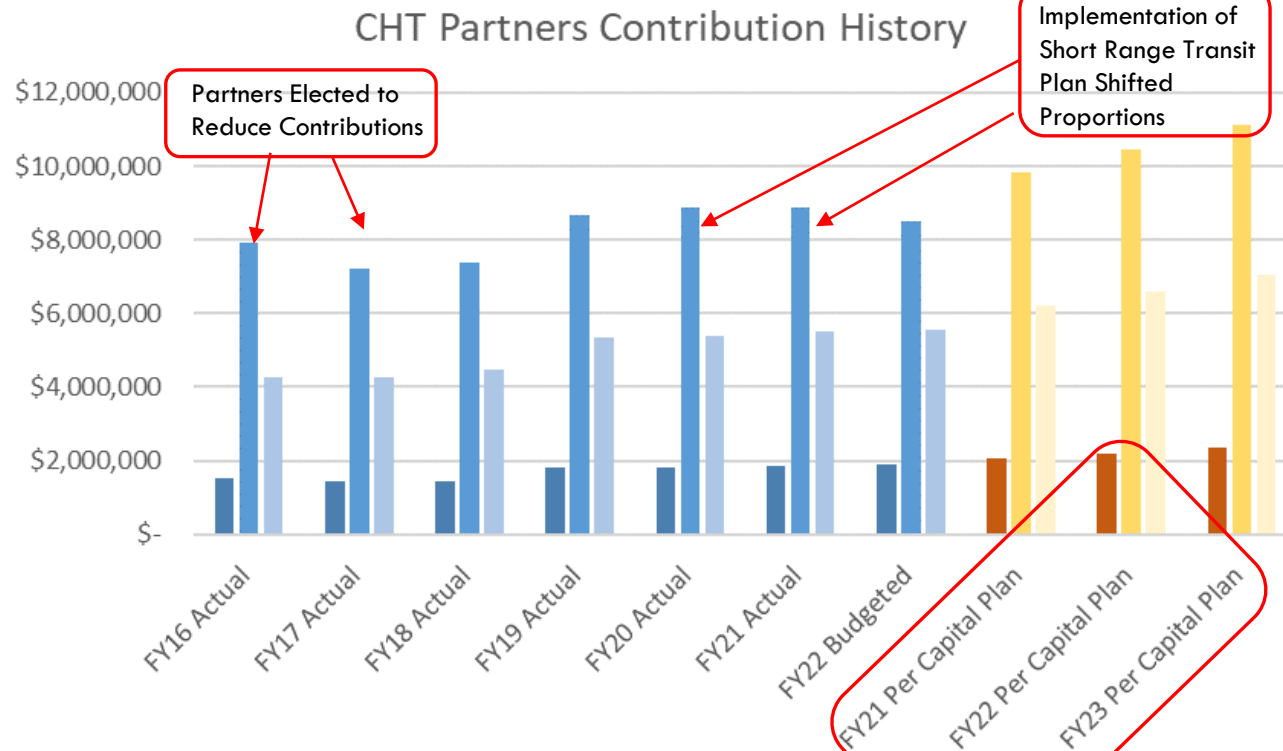
Effect of Fuel Increases of \$500,000 (Illustrative  
Only)



These scenarios represent the approximate effects on Partner contributions if all other factors are held steady, including cost projections, other revenue sources, use of reserves, etc.

# RECENT HISTORY OF PARTNER FUNDING CONTRIBUTIONS

	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Budgeted	FY22 Per Capital Plan
Town of Carrboro	\$ 1,540,288	\$ 1,455,012	\$ 1,455,012	\$ 1,808,940	\$ 1,835,148	\$ 1,872,008	\$ 1,900,088	\$ 2,206,000
UNC - CH	\$ 7,919,040	\$ 7,231,584	\$ 7,363,164	\$ 8,650,740	\$ 8,880,048	\$ 8,880,048	\$ 8,519,147	\$ 10,455,000
Town of Chapel Hill	\$ 4,287,558	\$ 4,285,872	\$ 4,457,024	\$ 5,360,563	\$ 5,379,418	\$ 5,527,815	\$ 5,543,736	\$ 6,612,000
<b>Totals</b>	<b>\$13,746,886</b>	<b>\$12,972,468</b>	<b>\$13,275,200</b>	<b>\$15,820,243</b>	<b>\$16,094,614</b>	<b>\$16,279,871</b>	<b>\$ 15,962,971</b>	<b>\$ 19,273,000</b>





# TAX RATES AND TAX COLLECTIONS

## Adopted 2021-22

	2019-20 Actual	2020-21 Budget	2020-21 Estimated	2021-22 Adopted
<b>Assessed Value of Real and Personal Property</b>	\$ 8,283,264,338	\$ 8,441,580,000	\$ 8,423,583,270	\$ 9,443,201,995
<b>Tax Rate Per \$100 Valuation</b>				
General Fund	38.6	38.6	38.6	37.2
Transit Fund	6.0	6.0	6.0	5.4
Debt Service Fund	9.8	9.8	9.8	8.8
<b>Total Tax Rate (cents)</b>	<b>54.4</b>	<b>54.4</b>	<b>54.4</b>	<b>51.4</b>
<b>Tax Levy</b>	45,060,958	45,922,000	45,824,000	48,538,000
<b>Estimated Collections at 99%</b>	\$ 44,871,700	\$ 45,697,000	\$ 45,631,500	\$ 48,334,100
<b>Distribution</b>				
General Fund	31,839,127	32,420,000	32,380,000	34,980,000
Transit Fund	4,949,085	5,040,000	5,030,000	5,080,000
Debt Service Fund	8,083,330	8,230,000	8,220,000	8,280,000

Transit revenues only increased by \$50,000 – limits ability to increase funding from other Partners.

<b>Downtown Service District Fund</b>	
Tax Rate (cents)	7.0
Assessed Value of Real and Personal Property	\$ 531,000,000
Tax Levy	372,000

Approx. Total Share per partner	FY21-22 Contribution	Proportional Increase Examples
Chapel Hill	6,028,842	486,114
UNC	9,298,221	749,728
Carrboro	2,035,907	164,158
<b>Total Local Funding</b>	<b>\$ 17,362,971</b>	<b>\$ 1,400,000</b>

# FY16-28 ADOPTED CAPITAL PLAN

- Replacement of 19 fixed-route buses are needed in FY22 and 6 in FY23
  - 16 Fixed Route buses replaced through FY17
  - 6 Fixed Route buses delivered in May 2018
  - 6 Fixed Route buses delivered in February 2019
  - 5 Fixed Route buses delivered in August 2019
  - 5 Fixed Route buses delivered in February 2020
  - 3 Fixed Route buses on order with Electric bus grant and RESPC \$
  - 1 Fixed Route bus on order with VW settlement grant and fund balance
- Replacement of 20 Demand Response vehicles by FY20 (20 of 20 delivered FY20)
  - Will need to start preparing for replacements in FY23-24
- Undertaking facility improvements and preventative maintenance needs and bus stop improvements with grants (~\$435,000 annually)

Chapel Hill Transit Needs \$80M to Hire Staff,  
Replace Old Buses

Posted by Staff | Jan 6, 2015 | Local Government



Chapel Hill Transit: Strategic and  
Financial Plan

2019 Capital Plan Update

# BUS INVESTMENT OPTIONS

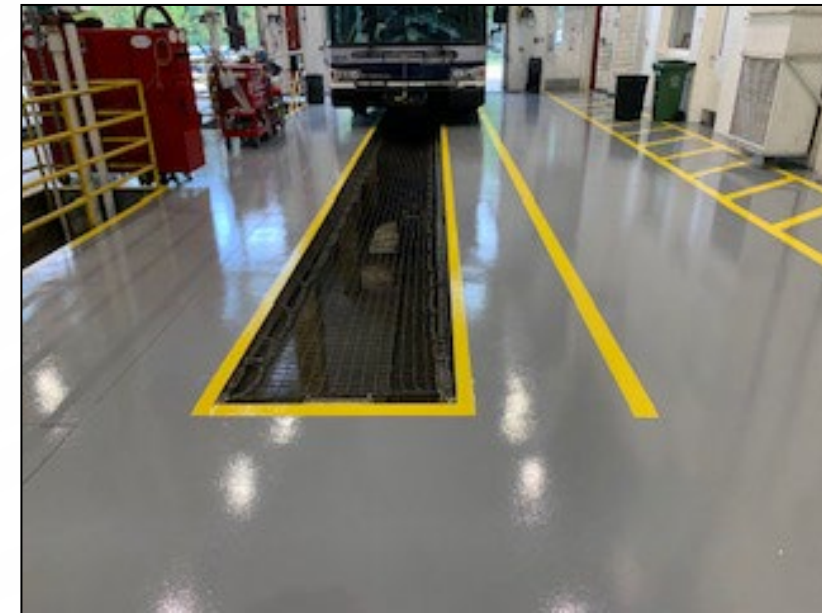
We need to replace 25 buses by FY23 – including our articulated buses. The Partners have confirmed interest in debt financing buses – some options include:

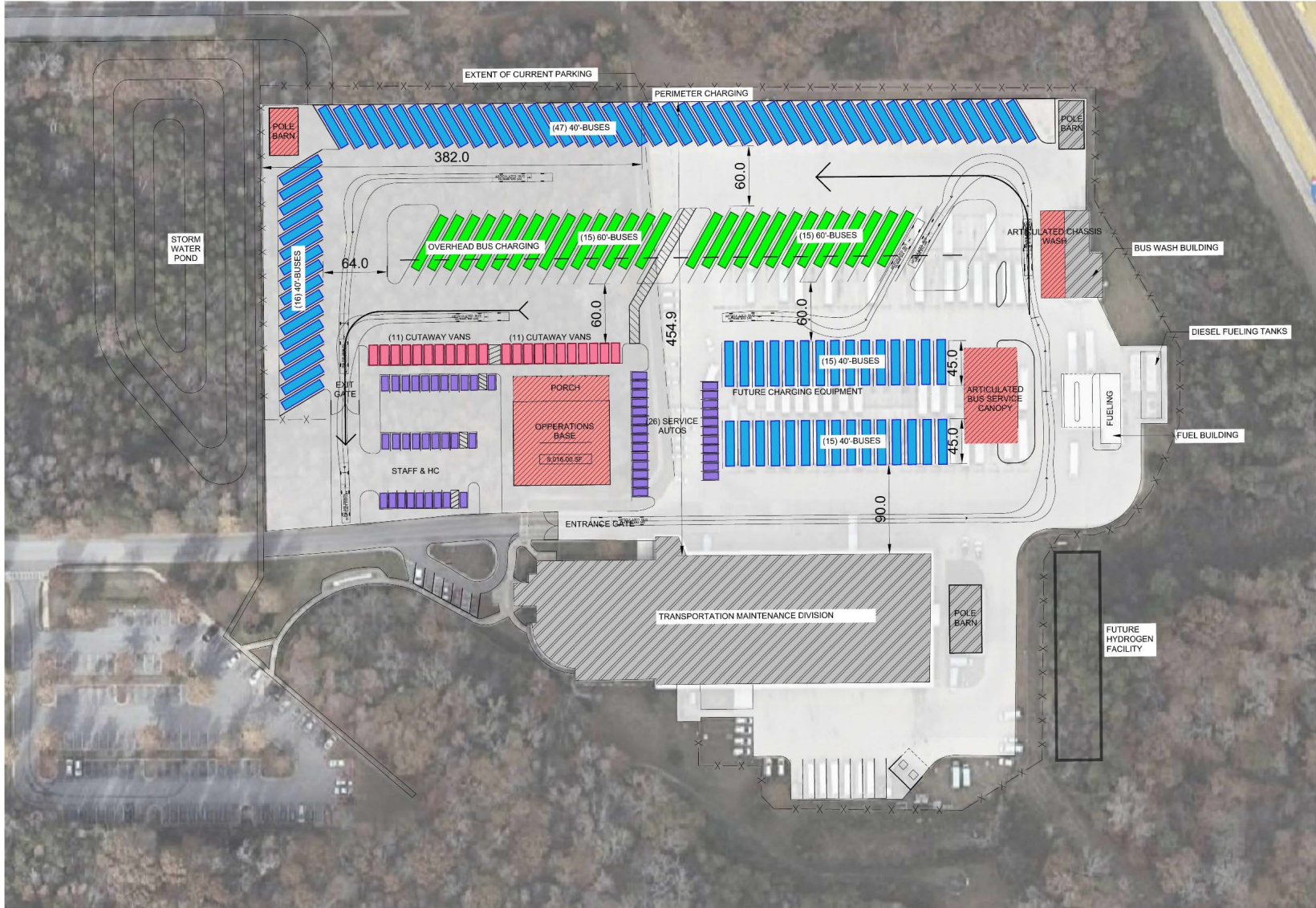
- 5 electric buses and 10 diesel buses: 5 40' electric buses, 5 40' diesel buses and 5 60' diesel buses = \$13,500,000. Debt service = \$1,587,313 (if 4%, average annual debt service increases by \$75K/year)
  - Gain of 15 replacement buses
- 3 40' electric buses and 10 diesel buses: 3 40' electric buses, 5 40' diesel buses and 5 60' diesel buses = \$11,100,000. Debt service = \$1,307,713 (if 4%, average annual debt service increase by \$62K/year)
  - Gain of 13 replacement buses
- 5 40' diesel and 5 60' diesel = \$7,500,000. Debt service = \$888,313 (if 4%, average annual debt service increase by \$42K/year)
  - Gain of 10 replacement buses
- 5 40' electric and 5 60' diesel = \$10,500,000. Debt service = \$1,237,813 (if 4%, average annual debt service increases by \$60K/year)
  - Gain of 10 replacement buses

# MAJOR CAPITAL NEEDS

Partners are also interested in adding \$435,000 in budget for facility repairs and bus stop/shelter improvements, as included in the adopted capital plan. Some of the highest priority needs include:

- Roof Membrane: continues to leak and we make repairs annually. The company that installed the membrane went out of business due to lawsuits over failed roofs. Initial estimate is \$36,300 for design and \$309,920 for repair (this will need to be updated to reflect current market prices).
- Generator: 15 years old, fails on a regular basis and was not designed to handle our current facility needs including basic operations and charging infrastructure. Initial estimate is \$1.2M.
- Fire/carbon dioxide alarm system: 15 years old and fails on a regular basis. This is a basic life/safety need. Contractors and fire department have recommended a full replacement with a modern system. Staff is in process of getting an estimate.
- Radio system replacement: \$1M.
- Electric buses, BRT buses and solar infrastructure
- NSBRT
- Facility repairs
- These could also be good candidates for relief funding.





**LEGEND**

- DIRECTION OF CIRCULATION
- 60 FT ARTICULATED BUS
- 40 FT BUS
- CUTAWAY VAN
- SERVICE OR STAFF AUTO

**PARKING SUMMARY**

40' BUSES	93
60' ARTICULATED BUSES	30
CUTAWAY BUSES	22
AUTOMOBILES (BEHIND GATES)	26

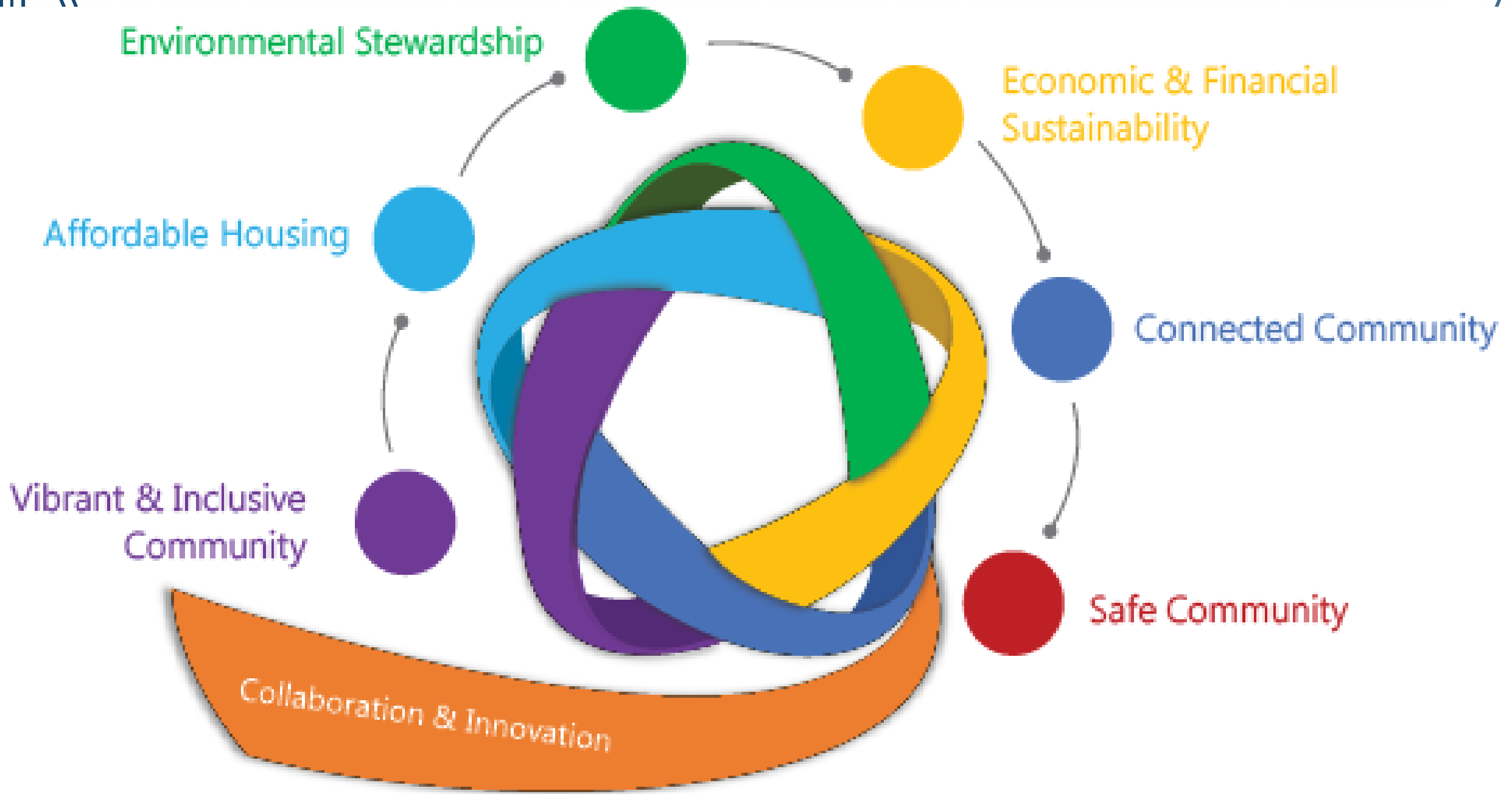


# PARTNER INCREASES

While we are working to finalize numbers for personnel, health insurance and fuel, ect. Staff recommends that Partners plan to cover increases through increased contributions. Collectively the Partners are \$3.3M below the estimated partner contribution level for the adopted capital plan (due to grants and fuel savings).

- Beyond capital, we are estimating increases for the following:
  - Personnel: \$1M
  - Fuel: \$800K
  - Parts: \$500K
- We will seek to offset some increases through SMAP and Federal funding, this will require an adjustment to the transit levy rate for Chapel Hill.





Environmental Stewardship

Economic & Financial Sustainability

Affordable Housing

Connected Community

Vibrant & Inclusive Community

Safe Community

Collaboration & Innovation

# DEPARTMENT GOALS FOR FY 2023

- ✓ Keep Team Members and Customers as safe as possible and return from COVID service challenges
- ✓ Operator Pay, Recruitment and Retention
- ✓ Manager and Supervisor Equity Training
- ✓ Orange County Transit Plan Update – regional and local service improvements
- ✓ Electric Buses (delivery and implementation) – facility infrastructure
- ✓ Complete Radio Study
- ✓ Complete Solar Study and Identify Funding Opportunities for Solar and Electric Buses
- ✓ Franklin Street Lane Reallocation Project
- ✓ Continue Art in Transit Collaboration
- ✓ Continue Bus Stop Improvement Project and Support Vision Zero
- ✓ Replace NextBus with GMV and Update Trapeze for EZ Rider
- ✓ North South Bus Rapid Transit (OC Transit Plan Funded)
  - Finish environmental and start 30-60% design
  - Funding
  - Complete TOD work







# DIVERSITY, EQUITY, AND SUSTAINABILITY

- Transit is one of the Town's largest annual investments for advancing racial and economic equity, by providing access and mobility regardless of status, and meeting sustainability/environmental goals. The Transit budget is an investment in all three of these critical areas.
- We continue to provide training and advancement opportunities for all levels and development pathways for front line team members. We are also investing in the development of our mid-level managers so they will be ready to take on executive level responsibilities in the future.
- The NSBRT project and TOD project can help with access to housing, employment, environmental, social, health and community inclusion – these efforts will be critical to the Town's interests in these areas.
- For Team Members – the biggest impact we can have in this area is to continue to improve wages for front-line team members (\$18/hr does not allow a team member to live in Chapel Hill/Orange County), provide real opportunities for affordable/subsidized housing.

# Orange County Transit Plan Update

The Triangle Tax District administers funds from four different sources:

- ½ cent sales tax
- \$7 vehicle registration fee
- \$3 vehicle registration fee
- Vehicle rental tax

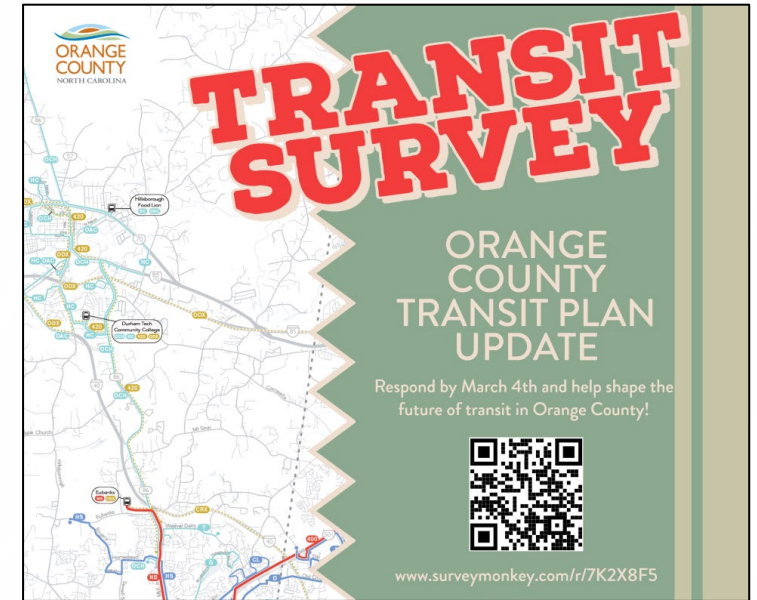
These revenues are used to support the transit activities shown in the following Durham and Orange County Work Plan. A summary of expected revenues is shown below in Table 1.

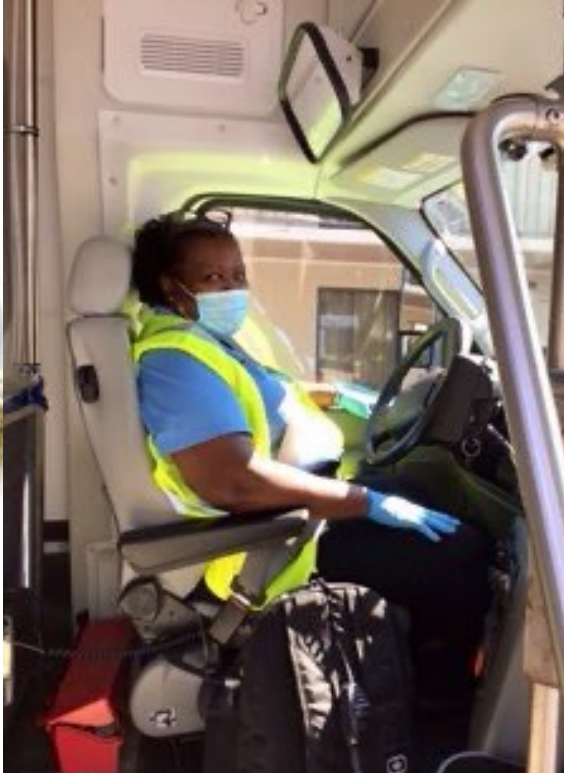
**Table 1: Expected Triangle Tax District Revenues in FY20 by Funding Source**

<b>Tax Revenues</b>	<b>Durham</b>	<b>Orange</b>	<b>Triangle Tax District</b>
1/2 % Sales Tax	\$ 32,519,299	\$ 7,753,837	\$ 40,273,136
Vehicle Rental Tax	1,327,648	647,790	1,975,438
\$7 Vehicle Registration	1,759,605	890,384	2,649,989
\$3 Vehicle Registration	754,076	381,617	1,135,693
<b>Total Tax Revenues</b>	<b>\$36,360,628</b>	<b>\$9,673,628</b>	<b>\$46,034,256</b>
<i>Tax Revenues are budgeted at the amounts projected in 2017 Transit Plan</i>			

# ORANGE COUNTY TRANSIT PLAN UPDATE

- County and Consultant Team have developed a new draft plan, in coordination with the Policy Steering Committee and stakeholders.
- Identifies priority investments through FY29. Limited funds available through FY25.
- Consultant will provide Council with detailed update on *May 4, 2022*.
- Transit Partners and staff support identified priorities, noting there are significant service, capital and bus stop needs well beyond priorities.
- Interlocal Agreement (ILA) also being updated in coordination with Durham County.





# QUESTIONS/FEEDBACK

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