

Orange County Board of County Commissioners

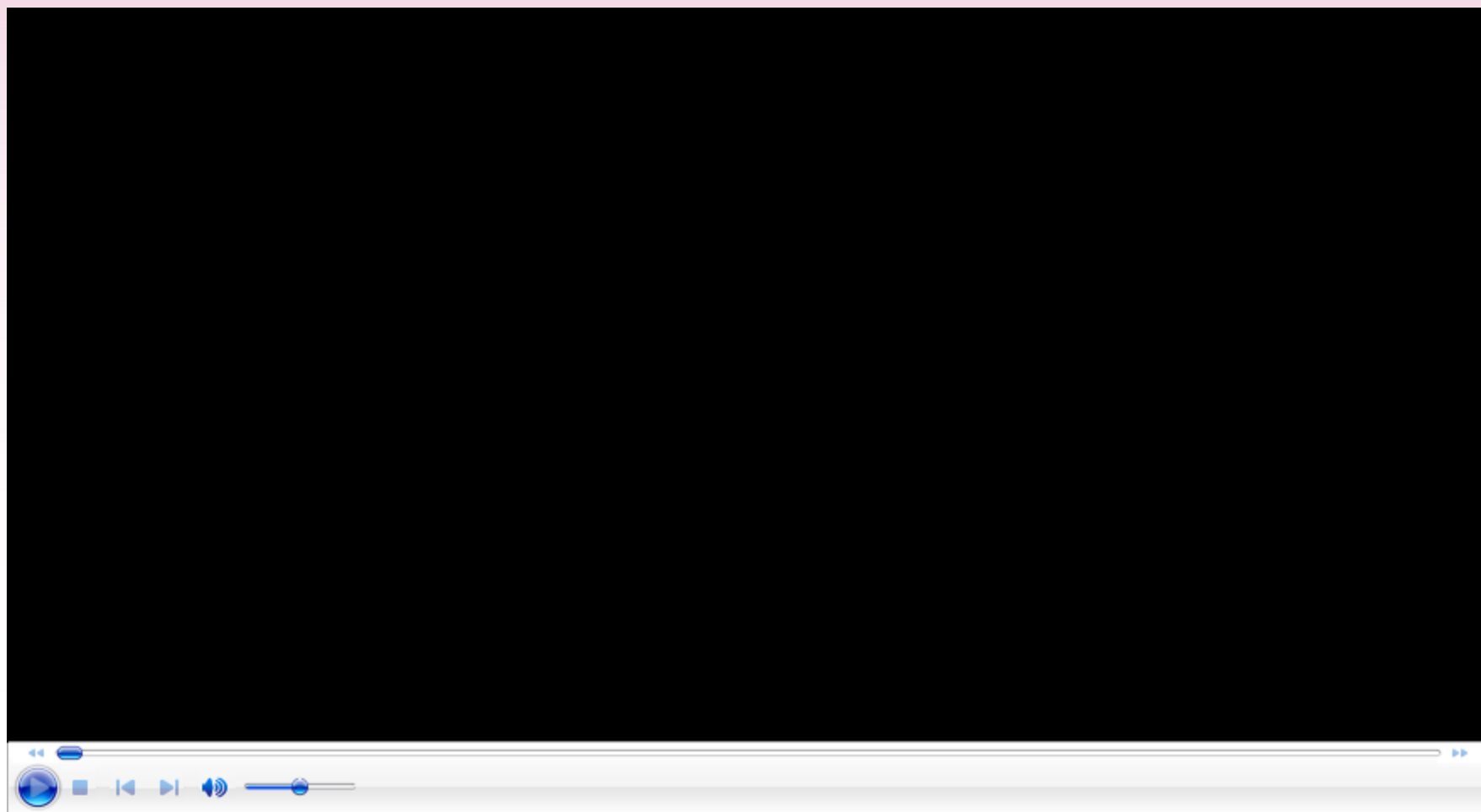
Preliminary FY18 Budget Presentation

July 18, 2017

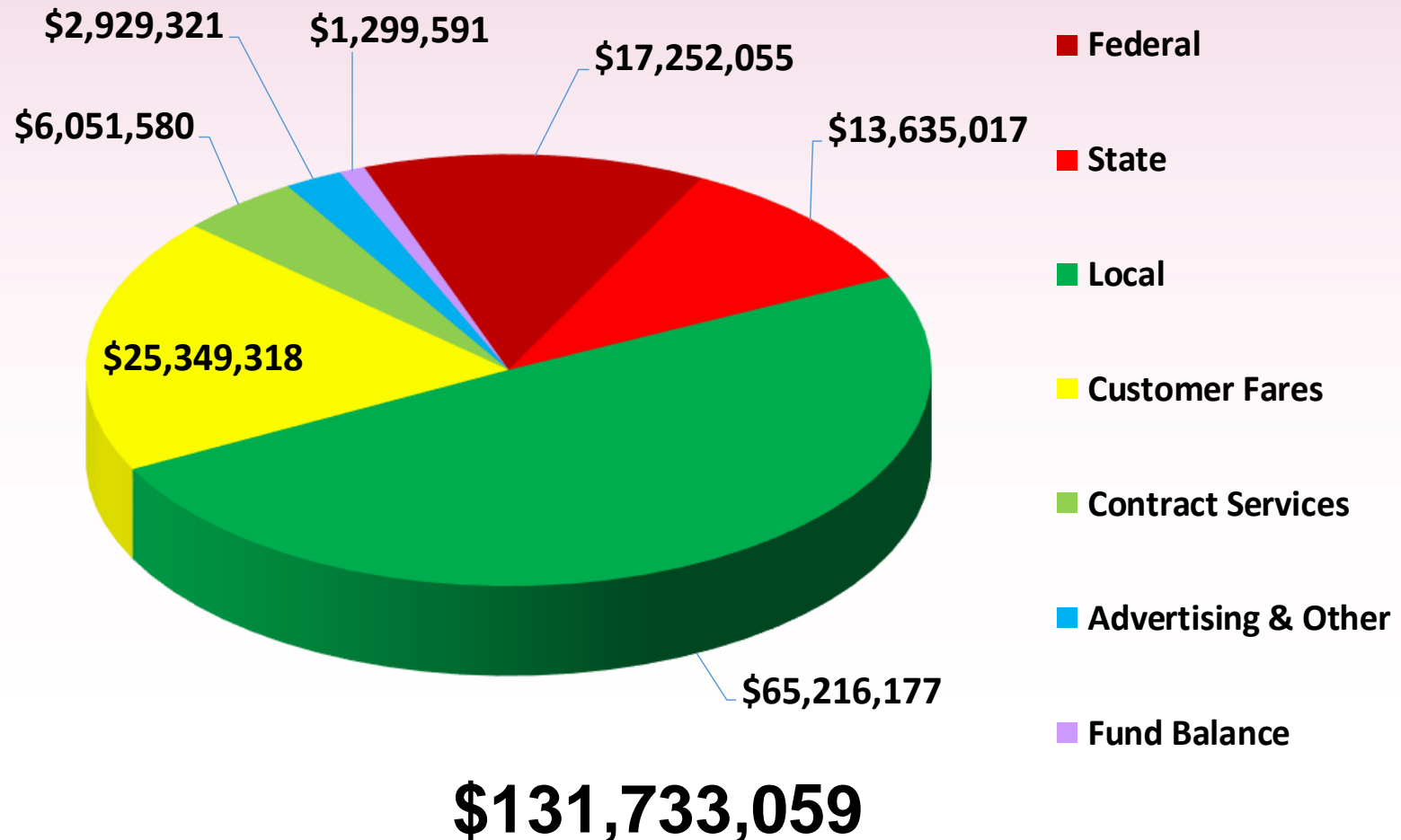
Major Emphasis Areas



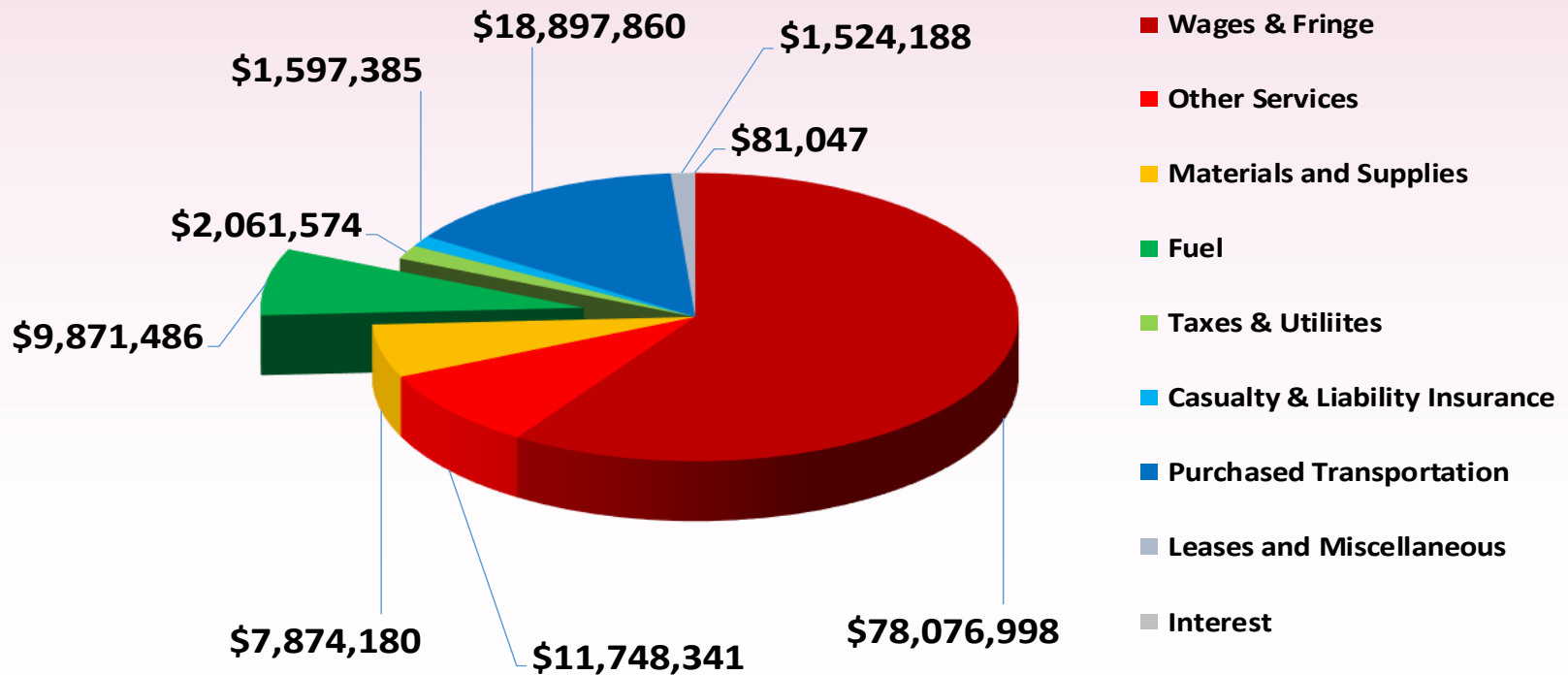
- **Enhance Communications**
- **Improve Service Efficiency**
- **Establish More Partnerships**
- **Increase Brand Recognition and Community Involvement**
- **Improve Customer Confidence in System**



FY2018 Preliminary Operating Revenue Budget



FY2018 Preliminary Operating Expense Budget



\$131,733,059

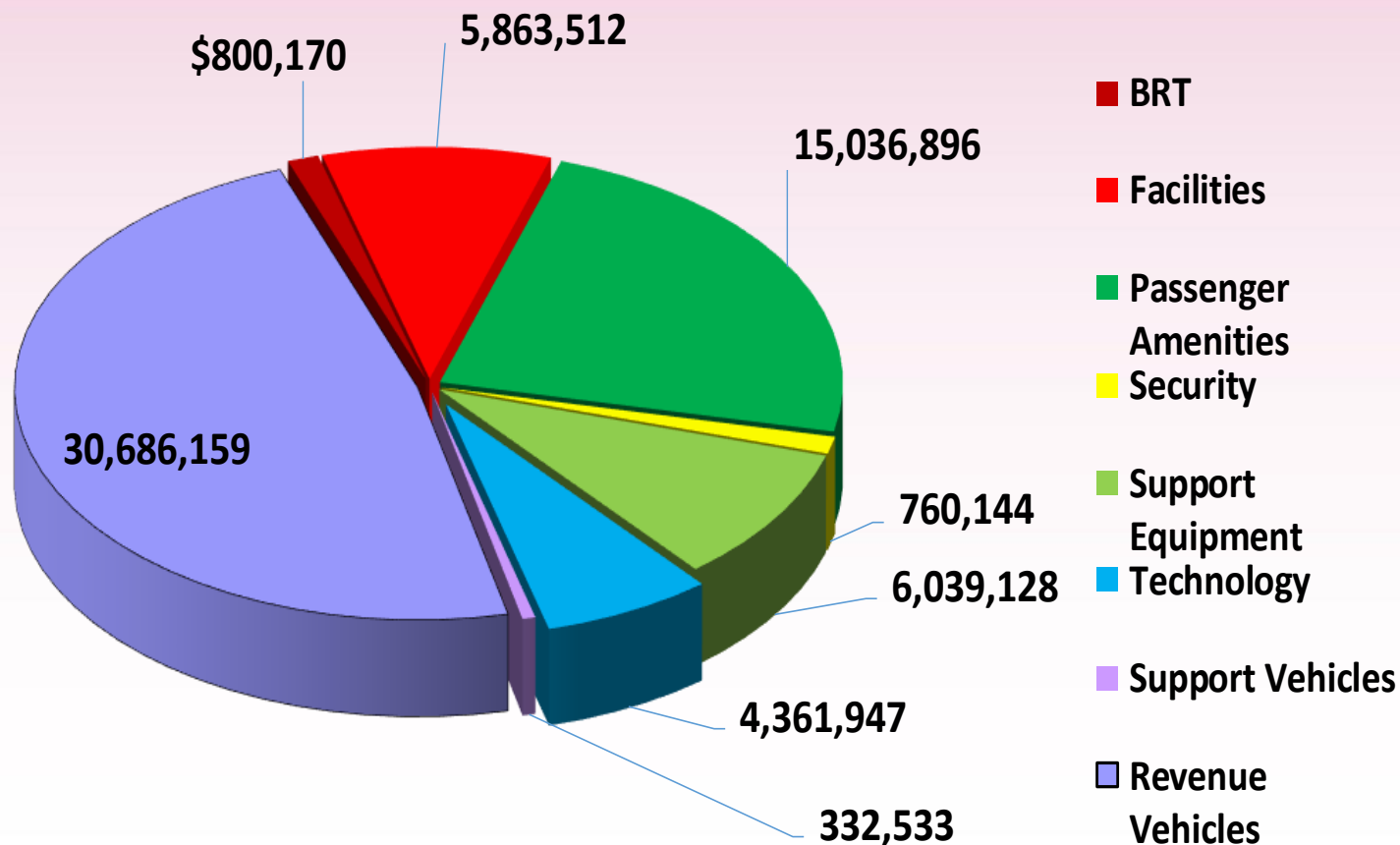
FY2018 Preliminary Capital Budget

Capital Contributions



\$63,880,489

FY2018 Preliminary Capital Budget



\$63,880,489

New Initiatives



- **Fleet Seat Replacement** **\$956,904** (estimated cost)
- **Link 104 Service Enhancements** **\$534,924** (estimated cost)
(increase in frequency)
- **Link 40 Service Enhancements** **\$295,974** (estimated cost)
(increase in frequency)

FY2018 Orange County Preliminary Funding Request



• FY2018 Preliminary Request	\$45,005,181*
• Less: Prepaid for 436 AA Study	<u>(124,589)</u>
• FY2018 Adjusted Preliminary Request	<u><u>\$44,880,592</u></u>

-3.5% Increase over FY17



Edward L. Johnson

Chief Executive Officer

Central Florida Regional Transportation Authority

Direct: (407) 254-6017

Cell: (407) 463-6346

Text: (407) 955-1839

Fax: (407) 254-6280

Email: eljohnson@golynx.com

455 N. Garland Avenue

Orlando, FL 32801

www.golynx.com