

ORANGE COUNTY FY23 TRANSIT WORK PROGRAM

Draft

April 11, 2022

SUMMARY

The FY23 Work Program balances the careful use of taxpayer dollars with thoughtful investment in transit. While previous Work Programs have focused on completing projects that are included in the 2017 Orange Transit Plan, the FY23 Work Program looks to initiate new services identified through the process of developing a new Orange County Transit Plan. Even with the new services, the FY23 Work Program continues operating improvements for Orange County transit users, such as:

- Additional service on Chapel Hill Transit routes A, CM, CW, D, F, HS, J, and NS
- Additional service on GoTriangle routes 400, 405, 800, CRX and ODX
- Continuation of the Hillsborough Circulator
- Expansion of GoTriangle Paratransit service

In addition to operating improvements shown above, there is one new operating improvement with service to start in FY23: mid-day service on the Chapel Hill Transit CW Route.

The primary capital improvement in the FY23 Work Program continues to be the Chapel Hill Transit North-South Bus Rapid Transit (N-S BRT) project. Funding is available in FY23 and beyond to continue the planning, design, and construction for this project. In addition to the N-S BRT, the following capital projects are funded:

- The Hillsborough Amtrak Train Station and co-located bus stop
- Design for a new Regional Transit Facility to serve the Triangle
- An annual installment for replacement bus purchases

With the development of a new Orange County Transit Plan, which is nearing completion, new programs and capital projects for FY23 are limited. Limited expenditures on new projects in FY23 also acknowledges the fiscal limitations currently affecting the Orange Transit Tax District. Expenditures in the FY23 Work Program will be below expected revenues, allowing for a partial replenishment of the fund reserve. The new Orange County Transit Plan will identify new capital and operating projects to improve transit the county and the Triangle region.

Programmed expenditures and expected revenues are shown below:

Projected Revenue	
½ Cent Sales Tax	\$8,800,000
Rental Car Tax	\$ 586,800
\$3 Registration Fee	\$ 350,958
\$7 Registration Fee	\$ 818,895
TOTAL	\$10,556,653
Programmed Expenditures	
Operating	\$5,221,290
Capital	\$2,606,500
TOTAL	\$7,827,790
Reserve to Fund Balance	\$2,728,763

Five agencies/jurisdictions are scheduled to receive new funding in FY23: Chapel Hill Transit, the Town of Hillsborough, GoTriangle, Orange County, and DCHC MPO. Six agencies, the five previously listed and the Town of Carrboro, will have access to previously programmed funds that will be carried over into FY23. Programmed expenditures by agency are shown below:

Agency	FY23 Programmed Funding
Chapel Hill Transit	\$ 4,307,900
Town of Hillsborough	\$ 350,000
GoTriangle	\$ 2,314,690
Orange County/OPT	\$ 795,600
DCHC MPO	\$ 59,600
TOTAL	\$ 7,827,790

BACKGROUND

The governing boards of GoTriangle, DCHC MPO, and the Orange County Board of Commissioners adopted the first Bus and Rail Investment Plan in 2012, prior to the referendum on the transit sales tax. Following adoption of the transit sales tax referendum in Orange County in 2012, an Interlocal Agreement (ILA), which guides the overall implementation of the four transit tax funds and the expanded transit network they are used to fund, was adopted by the three parties in 2013. The ILA created the Staff Working Group (SWG), comprised of staff from the three parties to the ILA.



Per the ILA, the SWG is charged with producing a recommended Orange Annual Transit Work Program (Work Program), comprised of annual operating and capital budgets, including future assumptions of spending on those operating and capital projects. This Draft FY23 Work Program operates under the current Orange Transit Plan, adopted in 2017 by the GoTriangle Board of Trustees, the DCHC MPO Board, and the Orange County Board of Commissioners. Development is underway for a new Orange County Transit Plan, which is expected to be adopted by the three governing boards in late 2022. The Draft FY23 Work Program incorporates high-priority projects identified through the planning process for the new Orange County Transit Plan. Those projects that require an amendment to the 2017 Plan, per the existing ILA, will undergo that process prior to adoption of the FY23 Work Program.

There is a process currently underway to examine the ILA and make recommendations for amendments. While the current ILA governs the development of the FY23 Work Program, it is likely that the new ILA will be adopted and in place for the FY24 Work Program.

FY 2023 DRAFT ORANGE TRANSIT WORK PLAN

FY 2023 REVENUES

A total of \$10.56 million in expected revenues is budgeted in the FY23 Work Program from the four funding sources dedicated to the transit tax district. Per state law, funding for the transit tax district is provided by a mixture of local funding sources. The largest source of local funds is the half-cent local option sales tax. In 2012, Orange County voters approved a levy of a half-cent sales tax to fund public transportation systems. Administered by GoTriangle, the local sales tax went into effect in 2013. The total amount of expected revenue in FY23 from the half-cent sales tax for Orange County is \$8.8 million.

In addition to the half-cent sales tax, the FY23 Work Program involves three other revenue sources:

- A portion of the five percent vehicle rental tax that is apportioned to Orange County; \$586,800 is budgeted for FY23.
- A \$3 county vehicle registration fee; \$350,958 is budgeted for FY23.
- A \$7 county vehicle registration fee to fund public transportation systems; \$818,895 is budgeted for FY23.

FY23 EXPENDITURES

The expenditures described below are divided among two categories: operations (including administration), and capital.

Projected Operations Expenditures: \$5.22 Million

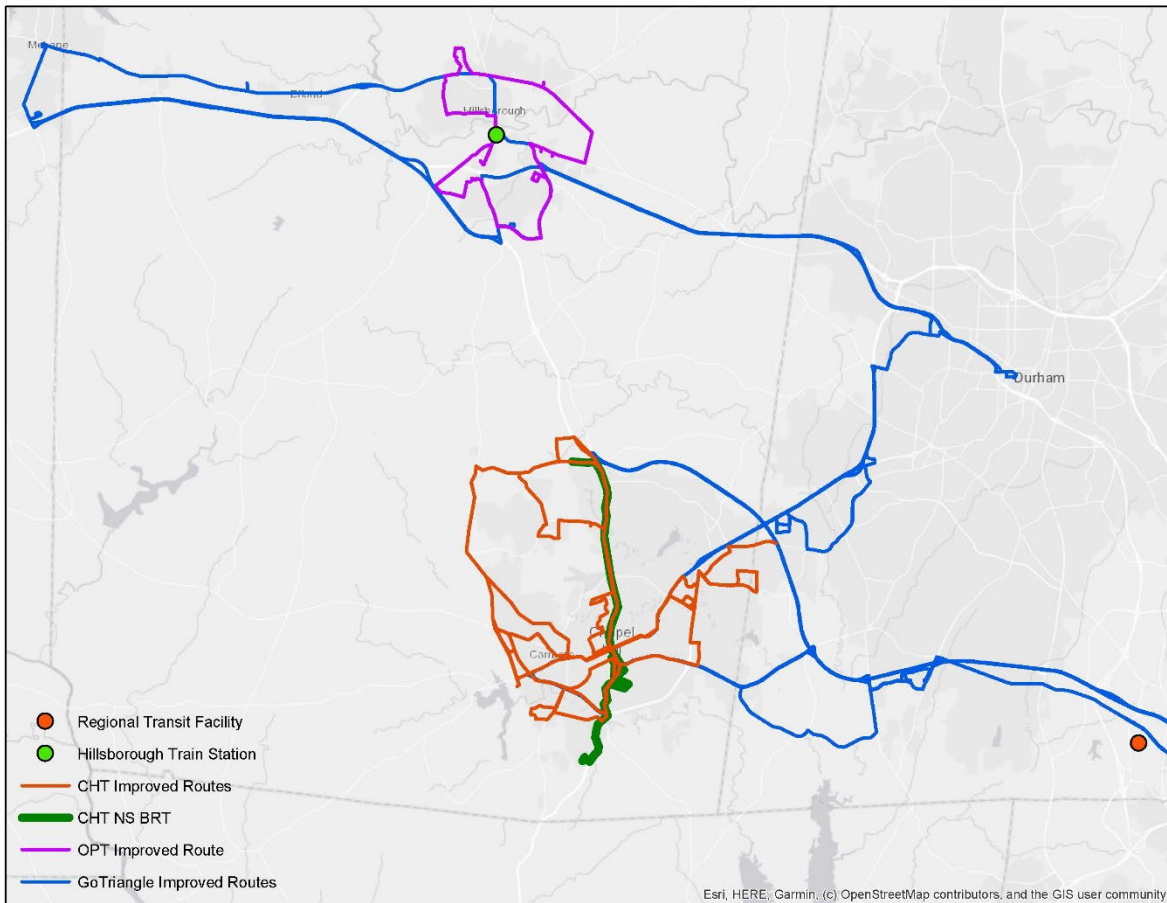
New Operations Projects: \$198,950

Continuation of Existing Operations Projects: \$5 Million

The FY23 Work Program continues all service enhancements from the 2017 Orange Transit Plan and have been funded in previous work programs, with no cuts to existing operations. These direct operations improvements are budgeted at \$4.38 million in FY23, and comprise 84 percent of the total operating budget. These operations projects include additional service (above 2013 levels) on the following Chapel Hill Transit (highlighted in blue), Orange Public Transit (highlighted in Orange), and GoTriangle (highlighted in green) routes:

• CHT A	• CHT CM
• CHT CW	• CHT D
• CHT F	• CHT HS
• CHT J	• CHT JS
• Hillsborough Circulator	• Mobility On-Demand
• Route 400	• Route 405
• Route 800	• ODX
• CRX	

These routes are shown in the map on the following page.



In addition to these route-specific improvements, beginning with funding in FY21, Chapel Hill Transit expanded services throughout its system on Saturdays and Sundays, including expansion of the on-demand EZ Rider service. More information on each of the operations improvements are available in the project sheets later in this document.

Included as part of the operations budget, administrative services for the transit plan and the transit tax district are provided by GoTriangle and the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO). The total programmed budget for administrative services in FY23 is \$827,750. Ongoing administrative services increased by 2.5 percent from FY22, which is the standard cost of living increase for all projects year over year. Administrative costs are broken out into two distinct functions: transit plan administration and transit tax district administration.

Administration of the transit plan is conducted by two entities: GoTriangle and DCHC MPO. GoTriangle provides transit planning, public outreach, and legal and administrative support services. Furthermore, the necessary oversight and administration of GoTriangle's capital and operating projects are handled through transit plan administration. DCHC MPO hosts the Staff

Working Group (SWG) administrator, who is responsible for coordination of the SWG, which includes staff representatives for the three parties to the ILA and makes recommendations on budget issues, oversees implementation of the transit plan and annual work program, and recommends the draft annual work program for adoption. The SWG administrator also drafts the work program and other supporting documents for the SWG. The total budgeted for transit plan administration in FY23 is \$539,300.

GoTriangle staff manage the financial aspects of the Orange Transit Tax District. In addition to managing the budgets and reimbursements as called for in the annual work programs, Orange Transit Tax District staff handle all fiduciary responsibilities for the Orange Transit Plan as a whole, including financial modelling for the development of the new Orange Transit Plan. The total budgeted for transit tax district administration is \$276,850. This amount includes a request from GoTriangle for an additional 0.25 FTE (1/4 of the cost of an additional staff member) to improve the services and responsiveness of tax district administration.

Projected Capital Expenditures: \$2.6 Million

New Capital Projects: \$444,000

Existing Capital Projects: \$2.16 Million

The capital projects budgeted in FY22 are in three categories: bus rapid transit (BRT), transit infrastructure, and vehicle acquisition. More detail on each project can be found in the project sheets at the end of this document.

Funding continues for development of Chapel Hill Transit's North-South Bus Rapid Transit (N-S BRT) project, which will provide service from the Eubanks park-and-ride lot to Southern Village, also serving downtown Chapel Hill and the UNC campus and hospital. Approximately 70 percent of capital expenditures in FY23, \$1,812,500, is designated for N-S BRT.

Transit infrastructure accounts for \$590,000 of planned capital expenditure in FY23. This funding is split between two projects: the new train station in Hillsborough and Orange County's share of funds for design of a new regional transit facility to be located in the Research Triangle Park.

The remaining capital funds for FY23, \$204,000, is an annual contribution to future purchases of replacement vehicles for service supported by the transit tax. The useful life of a bus ranges from 10-15 years, and bus purchases for operations that are funded by the Orange Transit Tax Fund are an eligible expense. GoTriangle is introducing a new methodology for vehicle acquisition planning in FY23. Rather than setting aside a large amount of funds in the year in which the vehicles are to be ordered, making it difficult to make any other capital improvements in that year, instead GoTriangle is beginning a "level buying" program, in which a set amount of money is set aside each year for future purchases. The first contribution to this program will be made in FY23.

A declining fund balance for the Orange County Transit Fund has been a concern for the last couple of years. To address that concern, Orange County expects to be able to set aside over \$2.7 million into the county's transit capital fund reserve. This will allow the county to begin

replenishing the reserve fund in anticipation of future capital expenditures to be determined by the new Orange County Transit Plan. A summary financial statement is on the following page, followed by more detailed information about operating and capital projects.

Triangle Transit Tax District: Orange County

<i>Adopted + Proposed Projects</i>	FY23 Triangle Tax District:
Revenues	
Tax District Revenues	
Article 43 Half-Cent Sales and Use Tax	\$ 8,800,000
Article 50 Five-Percent Vehicle Rental Tax	\$ 586,800
Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee	\$ 350,958
Article 52 Seven-Dollar County Vehicle Registration Fee	\$ 818,895
Total Revenues	\$ 10,556,653
Expenditures	
Tax District Administration	
Staff Costs	\$ 150,750
Support Services	\$ 126,100
Transit Plan Administration	
DCHC MPO	\$ 59,600
GoTriangle	\$ 488,973
Transit Operations	
GoTriangle	\$ 1,104,867
Orange County / OPT	\$ 795,600
Chapel Hill / CHT	\$ 2,495,400
Total FY23 Operating Allocation	\$ 5,221,290
Transit Infrastructure	
GoTriangle	\$ 240,000
Town of Hillsborough	\$ 350,000
Vehicle Acquisition	
GoTriangle	\$ 204,000
BRT	
Chapel Hill / CHT	\$ 1,812,500
Total FY23 Capital Allocation	\$ 2,606,500
Total FY23 Workplan Programmed Expenditure*	\$ 7,827,790
Allocation to Fund balance	\$ 2,728,863
Total Programmed Expenditures*	\$ 10,556,653
Revenues over Expenditures	\$ -

* NOTE: Prior year carryover to be calculated in May 2022

FY23 Orange County Transit Plan: Operating

	Orange County Transit Tax District Operating	DCHC MPO	GoTriangle	Orange County / OPT	Chapel Hill / CHT	Total Orange County Transit Plan: Operating
Revenues						
Tax District Revenues						
Article 43 Half-Cent Sales and Use Tax	\$ 3,464,737					\$ 3,464,737
Article 50 Five-Percent Vehicle Rental Tax	\$ 586,800					\$ 586,800
Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee	\$ 350,958					\$ 350,958
Article 52 Seven-Dollar County Vehicle Registration Fee	\$ 818,895					\$ 818,895
Allocations from Tax District Revenues to Agencies						
Transit Plan Administration		\$ 59,600	\$ 488,973	\$ -	\$ -	
Transit Operations		\$ -	\$ 1,104,867	\$ 795,600	\$ 2,495,400	
Total Revenues	\$ 5,221,390	\$ 59,600	\$ 1,593,840	\$ 795,600	\$ 2,495,400	\$ 5,221,390
Expenditures						
Tax District Administration						
Tax District Administration - Financial Oversight Staff	\$ 150,750	\$ -	\$ -	\$ -	\$ -	\$ 150,750
Tax District Administration - Financial Oversight - Support Services (O)	\$ 126,100	\$ -	\$ -	\$ -	\$ -	\$ 126,100
Transit Plan Administration						
Transit Plan Administration - Program Management Staff	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000
Transit Plan Administration - Project Implementation Staff	\$ -	\$ -	\$ 169,300	\$ -	\$ -	\$ 169,300
TPA - Transit Planning - Support Services	\$ -	\$ -	\$ 31,600	\$ -	\$ -	\$ 31,600
TPA - Legal and Real Estate - Support Staff	\$ -	\$ -	\$ 91,273	\$ -	\$ -	\$ 91,273
TPA - Marketing , Communication and PE - Support Staff	\$ -	\$ -	\$ 52,200	\$ -	\$ -	\$ 52,200
TPA - Marketing, Communication and PE - Support Services	\$ -	\$ -	\$ 31,600	\$ -	\$ -	\$ 31,600
TPA - Regional Technology and Administration - Support Staff	\$ -	\$ -	\$ 76,400	\$ -	\$ -	\$ 76,400
Customer Surveys	\$ -	\$ -	\$ 11,600	\$ -	\$ -	\$ 11,600
Transit Plan Administration (SWG Administrator)	\$ -	\$ 59,600	\$ -	\$ -	\$ -	\$ 59,600
Transit Operations						
Route 800 Improvements	\$ -	\$ -	\$ 419,768	\$ -	\$ -	\$ 419,768
Route 400 Improvements	\$ -	\$ -	\$ 359,817	\$ -	\$ -	\$ 359,817
Route ODX	\$ -	\$ -	\$ 196,615	\$ -	\$ -	\$ 196,615
Route CRX Improvements	\$ -	\$ -	\$ 67,687	\$ -	\$ -	\$ 67,687
Route 405 Improvements	\$ -	\$ -	\$ 22,670	\$ -	\$ -	\$ 22,670
Paratransit expansion	\$ -	\$ -	\$ 23,310	\$ -	\$ -	\$ 23,310
Youth Gopass	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Fare Collection Improvements (O)	\$ -	\$ -	\$ 10,000	\$ -	\$ -	\$ 10,000
Service Expansion	\$ -	\$ -	\$ -	\$ -	\$ 1,699,900	\$ 1,699,900
Increased Cost of Existing Services	\$ -	\$ -	\$ -	\$ -	\$ 618,500	\$ 618,500
Continuation of Transit Services	\$ -	\$ -	\$ -	\$ 310,600	\$ -	\$ 310,600
Increase Cost of Existing Services (ICES)	\$ -	\$ -	\$ -	\$ 82,700	\$ -	\$ 82,700
Hillsborough Circulator Expansion	\$ -	\$ -	\$ -	\$ 31,900	\$ -	\$ 31,900
Hillsborough Circulator II	\$ -	\$ -	\$ -	\$ 235,200	\$ -	\$ 235,200
OPT Mobility on Demand	\$ -	\$ -	\$ -	\$ 135,200	\$ -	\$ 135,200
CW Route - Improve mid-day service	\$ -	\$ -	\$ -	\$ -	\$ 177,000	\$ 177,000
Allocations from Tax District Revenues to Agencies						
Transit Plan Administration	\$ 548,573					
Transit Operations	\$ 4,395,867					
Total Expenditures	\$ 5,221,290	\$ 59,600	\$ 1,593,840	\$ 795,600	\$ 2,495,400	\$ 5,221,290
Revenues over Expenditures	\$ (100)	\$ -	\$ -	\$ -	\$ -	\$ (100)

FY23 Orange County Transit Plan: Capital

	Orange County Transit Tax District Capital	GoTriangle	Chapel Hill / CHT	TownofHillsborough	Total Orange County Transit Plan: Capital
Revenues					
Article 43 1/2 Cent Local Option Sales Tax	\$ 5,335,263				\$ 5,335,263
Allocations from Tax District Revenues to Agencies					
Bus Rapid Transit (BRT)		\$ -	\$ 1,812,500	\$ -	
Transit Infrastructure		\$ 240,000	\$ -	\$ 350,000	
Vehicle Acquisitions		\$ 204,000	\$ -	\$ -	
Total Revenues	\$ 5,335,263	\$ 444,000	\$ 1,812,500	\$ 350,000	\$ 5,335,263
Expenditures					
Bus Rapid Transit (BRT)					
North-South BRT	\$ -	\$ -	\$ 1,812,500	\$ -	\$ 1,812,500
Transit Infrastructure					
Hillsborough Train Station	\$ -	\$ -	\$ -	\$ 350,000	\$ 350,000
New Regional Transit Facility (Orange County share)	\$ -	\$ 240,000	\$ -	\$ -	\$ 240,000
Vehicle Acquisitions					
Vehicle acquisition and replacement	\$ -	\$ 204,000	\$ -	\$ -	\$ 204,000
Allocations from Tax District Revenues to Agencies					
Bus Rapid Transit (BRT)	\$ 1,812,500				
Transit Infrastructure	\$ 590,000				
Vehicle Acquisitions	\$ 204,000				
Allocation to Capital Fund Balance	\$ 2,728,763				\$ 2,728,763
Total Expenditures	\$ 5,335,263	\$ 444,000	\$ 1,812,500	\$ 350,000	\$ 5,335,263
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -

Orange Workplan - Operating

Agency	FY 2022 Adopted	FY 2023 Submission
DCHC MPO	\$56,748	\$59,600
GoTriangle	\$1,738,000	\$1,870,690
Orange County / OPT	\$727,370	\$795,600
Chapel Hill / CHT	\$2,297,911	\$2,495,400
Total Operating (Agency)	\$4,820,029	\$5,221,290
Tax District Administration	\$245,700	\$276,850
Transit Plan Administration	\$524,148	\$548,573
Transit Operations	\$4,050,181	\$4,395,867
Total Operating (Appropriation Category)	\$4,820,029	\$5,221,290
Total Operating	\$4,820,029	\$5,221,290
Total Capital	\$8,533,065	\$2,606,500
TOTAL Orange Workplan	\$13,353,094	\$7,827,790

Agency	ERP Project ID	Workplan Project ID	Project Description	Category	FY 2022 Adopted	FY 2023 Submission
DCHC MPO	OO.TPA.DCH.19MPOAD01	19MPO_AD1	Staff Working Group Administrator	Transit Plan Administration	56,748	59,600
GoTriangle	OO.TDA.GOT.21GOTAD01	21GOTAD1	Tax District Administration - Financial Oversight Staff	Tax District Administration	125,700	150,750
GoTriangle	OO.TDA.GOT.21GOTAD11	21GOTAD11	Tax District Administration - Financial Oversight - Support Services (O)	Tax District Administration	120,000	75,500
GoTriangle	OO.TDA.GOT.21GOTAD12	21GOTAD12	Tax District Administration - Audit Services	Tax District Administration	-	8,000
GoTriangle	OO.TDA.GOT.21GOTAD13	21GOTAD13	Tax District Administration - Financial Services	Tax District Administration	-	42,600
GoTriangle	OO.TPA.GOT.21GOTAD02	20GOTAD2	Transit Plan Administration - Program Management Staff	Transit Plan Administration	23,800	25,000
GoTriangle	OO.TPA.GOT.21GOTAD03	21GOTAD3	Transit Plan Administration - Project Implementation Staff	Transit Plan Administration	161,200	169,300
GoTriangle	OO.TPA.GOT.21GOTAD13	20GOTAD13	TPA - Transit Planning - Support Services	Transit Plan Administration	30,000	31,600
GoTriangle	OO.TPA.GOT.21GOTAD04	21GOTAD4	TPA - Legal and Real Estate - Support Staff	Transit Plan Administration	89,000	91,273
GoTriangle	OO.TPA.GOT.21GOTAD05	21GOTAD5	TPA - Marketing , Communication and PE - Support Staff	Transit Plan Administration	49,700	52,200
GoTriangle	OO.TPA.GOT.21GOTAD12	21GOTAD12	TPA - Marketing, Communication and PE - Support Services	Transit Plan Administration	30,000	31,600
GoTriangle	OO.TPA.GOT.21GOTAD06	21GOTAD6	TPA - Regional Technology and Administration - Support Staff	Transit Plan Administration	72,700	76,400
GoTriangle	OO.TPA.GOT.19GOTO002	19GOTO02	Customer Surveys	Transit Plan Administration	11,000	11,600
GoTriangle	OO.TOP.GOT.20GOTTS02	20GOT_TS2	Route 800 Improvements	Transit Operations	381,200	419,768
GoTriangle	OO.TOP.GOT.20GOTTS03	20GOT_TS3	Route 400 Improvements	Transit Operations	326,700	359,817
GoTriangle	OO.TOP.GOT.20GOTTS05	20GOT_TS5	Route ODX	Transit Operations	178,500	196,615
GoTriangle	OO.TOP.GOT.20GOTTS06	20GOT_TS6	Route CRX Improvements	Transit Operations	61,400	67,687
GoTriangle	OO.TOP.GOT.20GOTTS09	20GOT_TS9	Route 405 Improvements	Transit Operations	20,600	22,670
GoTriangle	OO.TOP.GOT.19GOTTS08	19GOT_TS8	Paratransit expansion	Transit Operations	21,600	23,310
GoTriangle	OO.TOP.GOT.21GOTO001	21GOT_OO1	Youth Gopass	Transit Operations	16,900	5,000
GoTriangle	OO.TOP.GOT.21GOTO002	21GOT_OO2	Fare Collection Improvements (O)	Transit Operations	18,000	10,000
Orange County / OPT	OO.TOP.OPT.19OPTTS01	19OPTTS1	Continuation of Transit Services	Transit Operations	286,400	310,600
Orange County / OPT	OO.TOP.OPT.19OPTTS02	19OPTTS2	Increase Cost of Existing Services (ICES)	Transit Operations	62,270	82,700
Orange County / OPT	OO.TOP.OPT.20OPTTS04	20OPTTS4	Hillsborough Circulator Expansion	Transit Operations	30,200	31,900
Orange County / OPT	OO.TOP.OPT.20OPTTS05	20OPTTS5	Hillsborough Circulator II	Transit Operations	221,600	235,200
Orange County / OPT	OO.TOP.OPT.20OPTTS06	20OPTTS6	OPT Mobility on Demand	Transit Operations	126,900	135,200
Chapel Hill / CHT	OO.TOP.CHT.19CHTTS01	19CHTTS1	Chapel Hill Transit Service Expansion FY20	Transit Operations	293,100	-
Chapel Hill / CHT	OO.TOP.CHT.19CHTTS02	19CHTTS2	Increased Cost of Existing Services (ICES)	Transit Operations	687,911	618,500
Chapel Hill / CHT	OO.TOP.CHT.19CHTTS03	19CHTTS3	Existing Service Expansion (2013-2019)	Transit Operations	1,316,900	-
Chapel Hill / CHT	OO.TOP.CHT.22CHTTS01	22CHTTS1	Chapel Hill Transit Service Expansion FY13-21	Transit Operations	-	1,699,900
Chapel Hill / CHT	OO.TOP.CHT.23CHTTS1	23CHTTS1	CW Route - Improve mid-day service	Transit Operations	-	177,000
Total Operating By Project					4,820,029	5,221,290

* FY22 Adopted Amount includes FY21 Actual Carryover & FY22 YTD Amendments

Orange Workplan - Capital

Agency	FY 2022 Adopted*	FY 2023 Submission
GoTriangle	\$2,184,450	\$444,000
Orange County / OPT	\$1,467,531	\$0
Chapel Hill / CHT	\$3,461,000	\$1,812,500
TownofCarrboro	\$1,370,085	\$0
TownofHillsborough	\$50,000	\$350,000
Total Capital (Agency)	\$8,533,065	\$2,606,500
Agency	FY 2022 Adopted*	FY 2022 Submission
Transit Infrastructure	\$3,310,880	\$590,000
Vehicle Acquisition	\$1,117,968	\$204,000
BRT	\$2,874,296	\$1,812,500
LRT	\$159,503	\$0
Capital Planning	\$570,419	\$0
Transit Plan Development	\$500,000	\$0
Total Capital (Appropriation Category)	\$8,533,065	\$2,606,500
Total Operating	\$4,820,029	\$5,221,390
Total Capital	\$8,533,065	\$2,606,500
TOTAL Orange Workplan	\$13,353,094	\$7,827,890

Agency	ERP Project ID	Workplan Project ID	Project Description	Category	FY 2022 Adopted*	FY 2023 Submission
GoTriangle	OC.CAP.GOT.19GOTCO01	19GOTCO1	ERP System - Transit Plan	Capital Planning	210,762	-
GoTriangle	OC.LRT	20GOTCD2	Light Rail Transit	LRT	159,503	-
GoTriangle	OC.TIN.GOT.18GOTCD08	18GOTCD8	Hillsborough Park and Ride	Transit Infrastructure	73,298	-
GoTriangle	OC.TIN.GOT.18GOTCD11	18GOTCD11	Mebane Bus Stop Improvement	Transit Infrastructure	10,630	-
GoTriangle	OC.TIN.GOT.18GOTCD12	18GOTCD12	Bus Stop Improvements (Orange County)	Transit Infrastructure	250,609	-
GoTriangle	OC.TIN.GOT.19GOTCD01	19GOTCD1	RTC Facility Feasibility Study - Orange	Transit Infrastructure	5,112	-
GoTriangle	OC.TIN.GOT.20GOTCD03	20GOTCD3	Mobile Ticket Validators - Orange share (includes Route 420)	Transit Infrastructure	19,983	-
GoTriangle	OC.VAQ.GOT.21GOTVP01	21GOT_VP1	Vehicle acquisition and replacement	Vehicle Acquisition	1,117,968	204,000
GoTriangle	OC.CAP.GOT.21GOTCO01	21GOT_CO1	Origin Destination Survey	Capital Planning	250,000	-
GoTriangle	OC.CAP.GOT.21GOTCO02	21GOT_CO2	GoTriangle Short Range Transit Plan	Capital Planning	31,250	-
GoTriangle	OC.CAP.GOT.21GOTCO03	21GOT_CO3	Transit Facilities Study	Capital Planning	35,334	-
GoTriangle	OC.TIN.GOT.22GOTCD02	22GOTCD2	Priority Transit Access Improvements	Transit Infrastructure	20,000	-
GoTriangle	OC.TIN.GOT.23GOTCD04	23GOTCD04	New Regional Transit Facility (Orange County share)	Transit Infrastructure	-	240,000
Orange County / OPT	OC.TIN.OPT.19OPTCD01	19OPTCD1	OPT Bus Stop Improvements (five stops)	Transit Infrastructure	122,864	-
Orange County / OPT	OC.CAP.OPT.19OPTAD01	19OPTAD1	OPT AVL	Capital Planning	43,073	-
Orange County / OPT	OC.TIN.OPT.20OPTCD01	20OPTCD1	OPT Bus Stop Signs	Transit Infrastructure	1,594	-
Orange County / OPT	OC.TIN.OPT.20OPTCD02	20OPTCD2	Hillsborough Park and Ride	Transit Infrastructure	800,000	-
Orange County / OPT	OO.TPA.OPT.20OPTAD02	20OPT_AD2	Planning for new Transit Plan	Transit Plan Development	500,000	-
Chapel Hill / CHT	OC.BRT.CHT.19CHTCD01	19CHTCD1	North-South BRT	BRT	2,874,296	1,812,500
Chapel Hill / CHT	OC.TIN.CHT.19CHTCD02	19CHTCD2	CHT ADA Bus Stop Upgrades	Transit Infrastructure	448,815	-
Chapel Hill / CHT	OC.TIN.CHT.20CHTCD01	20CHTCD1	Lighting in Bus Shelters	Transit Infrastructure	53,148	-
Chapel Hill / CHT	OC.TIN.CHT.20CHTCD02	20CHTCD2	Bus Stop Sign and Design Replacement	Transit Infrastructure	84,741	-
TownofCarrboro	OC.TIN.TOC.18TOCCD01	18TOCCD1	Estes Drive Bike-Ped Improvements	Transit Infrastructure	252,373	-
TownofCarrboro	OC.TIN.TOC.18TOCCD02	18TOCCD2	Estes Drive Transit Access Corridor Study	Transit Infrastructure	106,296	-
TownofCarrboro	OC.TIN.TOC.18TOCCD04	18TOCCD4	Morgan Creek Greenway	Transit Infrastructure	374,837	-
TownofCarrboro	OC.TIN.TOC.18TOCCD05	18TOCCD5	South Greensboro Street Sidewalk	Transit Infrastructure	486,579	-
TownofCarrboro	OC.TIN.TOC.20TOCCD01	20TOCCD01	Carrboro HAWK Signal	Transit Infrastructure	150,000	-
TownofHillsborough	OC.TIN.TOH.18TOHCD01	18TOHCD1	Hillsborough Train Station	Transit Infrastructure	50,000	350,000
Total Capital By Project					8,533,065	2,606,500

* FY22 Adopted Amount includes FY21 Actual Carryover & FY22 YTD Amendments

Orange County Project Sheets

Project ID	19OPT_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

This project includes the following: one expansion hour for the Hillsborough Circulator; nine expansion hours per day for the Orange-Chapel Hill Midday Connector; three zonal areas of service to rural parts of Orange County.

Project at a Glance

Project Title	Continuation of Transit Services
Agency	Orange Public Transit/Orange County
FY23 Costs	\$310,600
FY24 Programmed Cost	\$320,100
Start Date	July 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	19OPT_TS2	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description
ICES offsets the increased cost of existing services.

Project at a Glance	
Project Title	Increased Cost of Existing Services (ICES)
Agency	Orange Public Transit/Orange County
FY23 Costs	\$82,700
FY24 Programmed Cost	\$84,800
Start Date	July 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

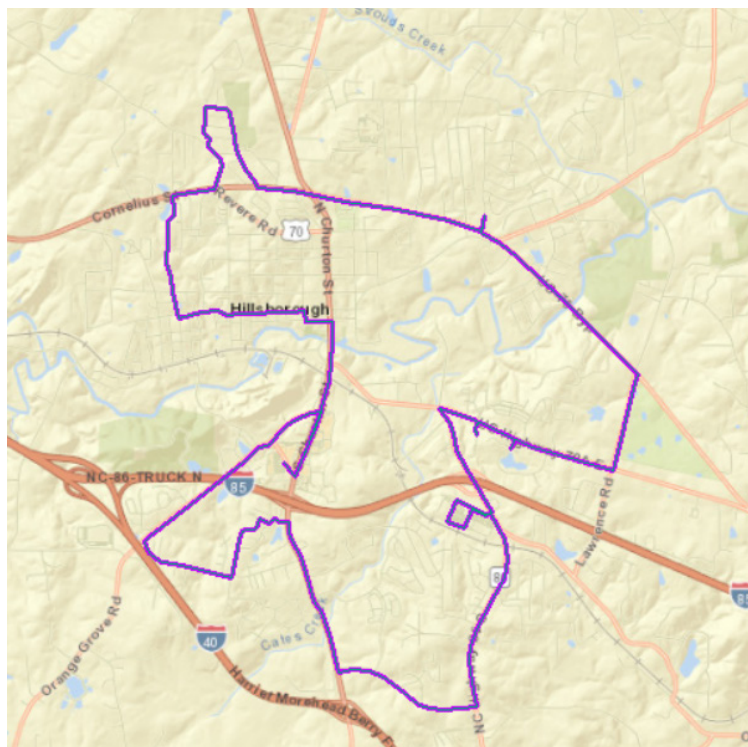
Project ID	20OPT_TS4	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Provide expansion hours for the Hillsborough Circulator. This project will benefit residents, workers, and visitors to Hillsborough by providing cost effective public transportation services.

Project at a Glance

Project Title	Hillsborough Circulator Expansion
Agency	Orange Public Transit/Orange County
FY23 Costs	\$31,900
FY24 Programmed Cost	\$32,800
Start Date	July 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



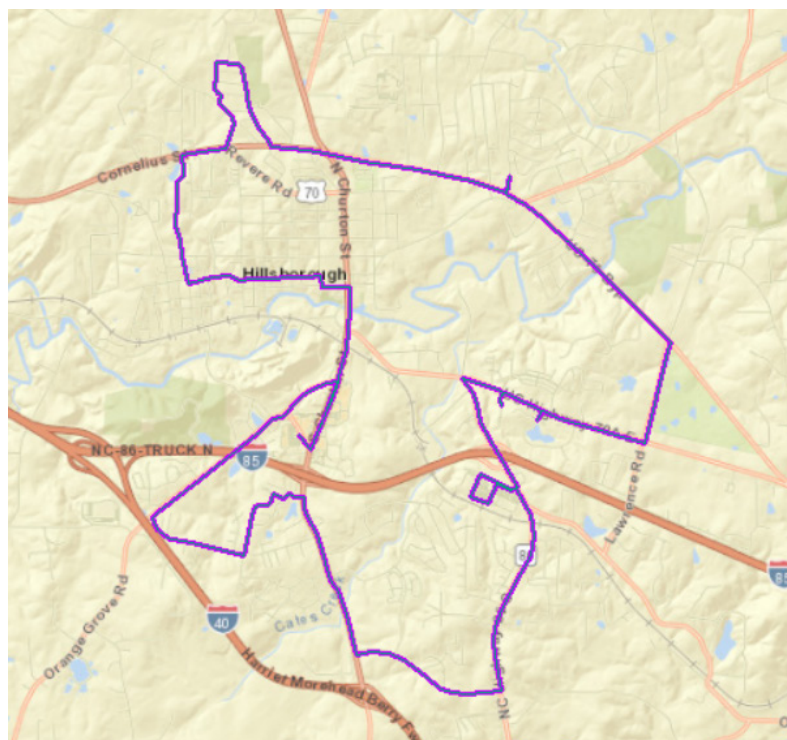
Project ID	20OPT_TS5	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Increase the frequency of the Hillsborough Circulator. This will benefit residents, workers, and visitors to Hillsborough by providing cost effective public transportation services.

Project at a Glance

Project Title	Hillsborough Circulator II
Agency	Orange Public Transit/Orange County
FY23 Costs	\$235,200
FY24 Programmed Cost	\$242,500
Start Date	July 2019
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	20OPT_TS6	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Mobility on Demand is a microtransit project that allows for wheelchair accessible vehicles to service rural, underserved areas for access to urban areas on Friday & Saturday.

Project at a Glance	
Project Title	Mobility on Demand
Agency	Orange Public Transit/Orange County
FY23 Costs	\$135,200
FY24 Programmed Cost	\$139,400
Start Date	July 2019
Service Span	9:00 AM-5:00 PM, Friday 9:00 AM-5:00 PM, Saturday
Frequency	On Demand
Major Destinations	N/A
Transit Centers	N/A

Chapel Hill Project Sheets

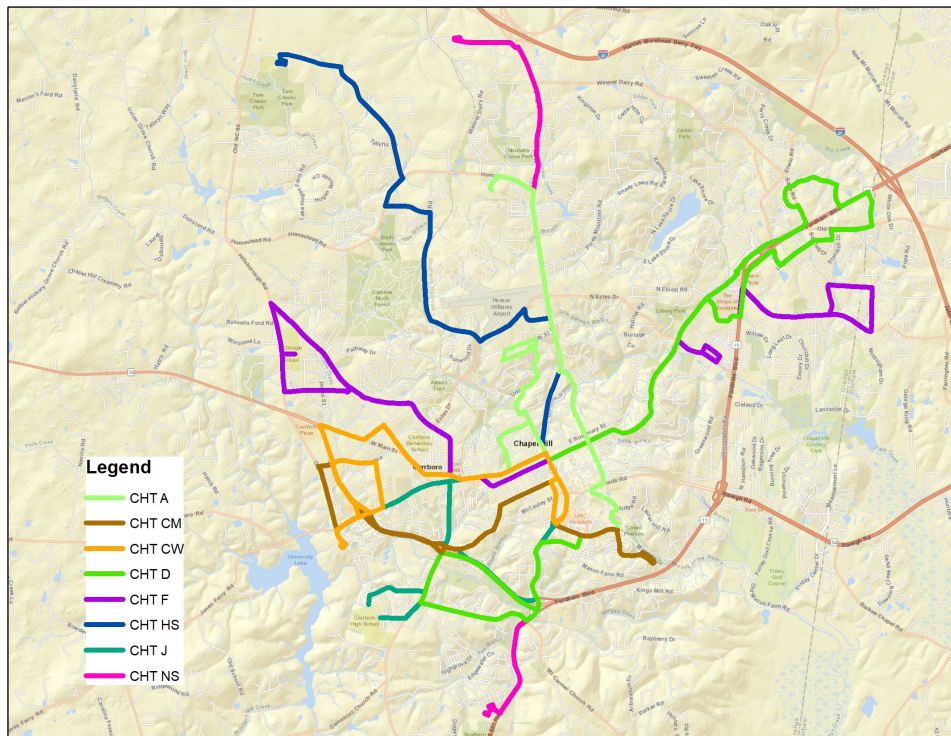
Project ID	22CHT_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

This project culminates service improvements to Chapel Hill Transit operations using Orange Transit Tax funds from its inception in 2013. These funds provide additional hours of operation at times that were most demanded by the public: evenings and weekends. This project funds evening and weekend service on the following routes: A, CM, CW, D, F, HS, J, and NS. This project allowed Chapel Hill Transit to operate Sunday service for the first time. In addition, this project funds expansion of the on-demand EZ Rider service.

Project at a Glance

Project Title	Service Expansion
Agency	Chapel Hill Transit
FY23 Costs	\$1,699,900
FY24 Programmed Cost	\$1,742,400
Start Date	Underway
Service Span	N/A
Frequency	N/A
Major Destinations	Chapel Hill, Carborro, UNC campus and hospitals
Transit Centers	N/A



Project ID	19CHT_TS2	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

The original Orange County Bus and Rail Investment Plan based operating costs on \$103 per hour. Since then operating costs have risen. In order to continue to fund these services, per the Interlocal Agreement, Chapel Hill Transit utilizes funds from the Orange County Transit Plan to offset some of these costs.

Project at a Glance

Project Title	Increased Cost of Existing Services
Agency	Chapel Hill Transit
FY23 Costs	\$618,500
FY24 Programmed Cost	\$633,900
Start Date	August 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

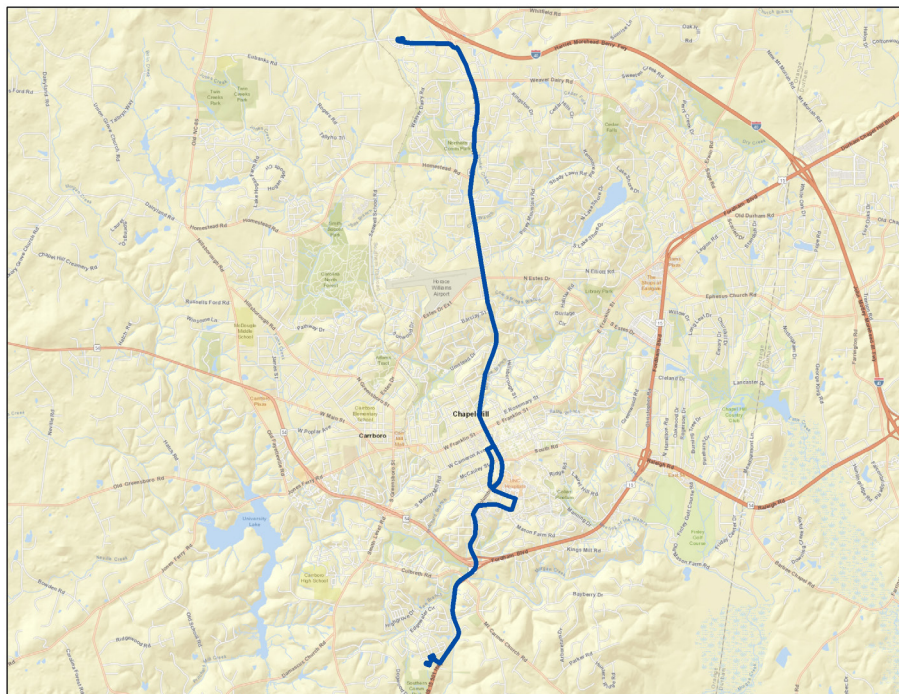
Project ID	19CHT_CD1	Project Category	Bus Rapid Transit	Project Subcategory	Other Bus Service
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Project Description

The North-South Bus Rapid Transit (BRT) Project will provide frequent, fixed-guideway bus service along NC 86, known locally as Martin Luther King, Jr. Boulevard and South Columbia Street, and the US Highway 15- 501 corridor in Chapel Hill. The project will benefit Chapel Hill and the University of North Carolina students, visitors, and employees.

Project at a Glance

Project Title	North-South Bus Rapid Transit
Agency	Chapel Hill Transit
FY23 Costs	\$1,812,500
FY24 Programmed Cost	N/A
Start Date	Underway
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



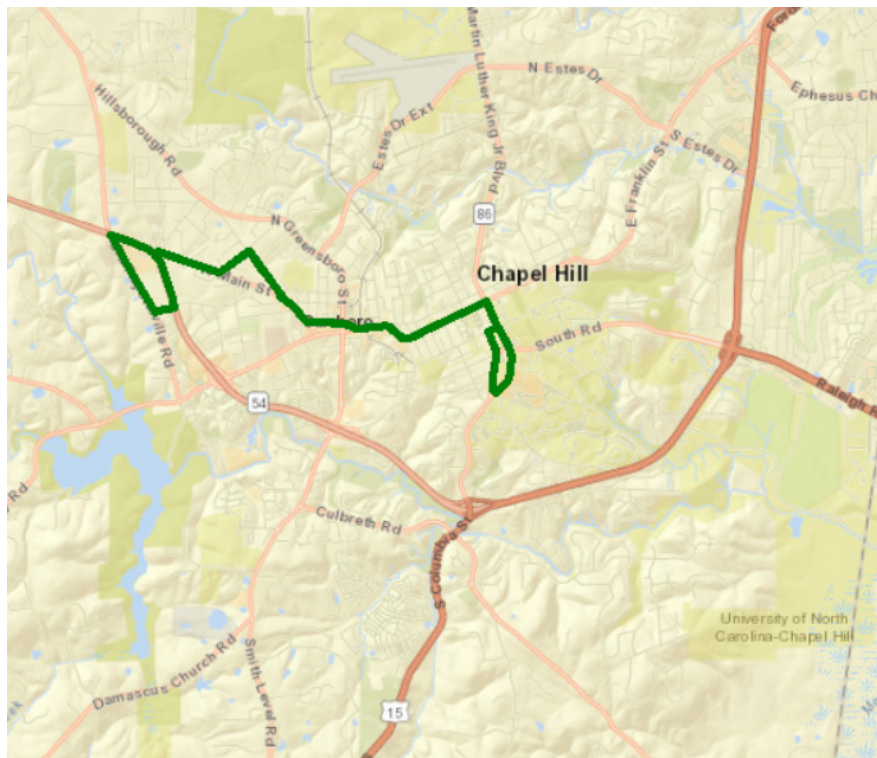
Project ID	23CHT_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

This project improves the service for the CW route during mid-day based on customer requests demonstrating the need for service. This project will address overcrowding and shorten wait times.

Project at a Glance

Project Title	CW Route - Improve mid-day Service
Agency	Chapel Hill Transit
FY23 Costs	\$177,000
FY24 Programmed Cost	\$180,000
Start Date	August 2022
Service Span	7:00 AM-9:00 PM, Weekdays 8:30 AM-6:30 PM, Saturday 8:30 AM-6:30 PM, Sunday
Frequency	20 to 60 Minutes
Major Destinations	Chapel Hill, Carrboro, and the University of North Carolina
Transit Centers	N/A



DCHC MPO Project Sheets

Project ID	19MPO_AD1	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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<p>Project Description</p> <p>Provide funding for half of a Full Time Employee (FTE) for the Staff Working Group Administrator.</p>
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Project at a Glance	
Project Title	Transit Plan Administration
Agency	DCHC MPO
FY23 Costs	\$59,600
FY24 Programmed Cost	\$61,200
Start Date	July 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Hillsborough Project Sheets

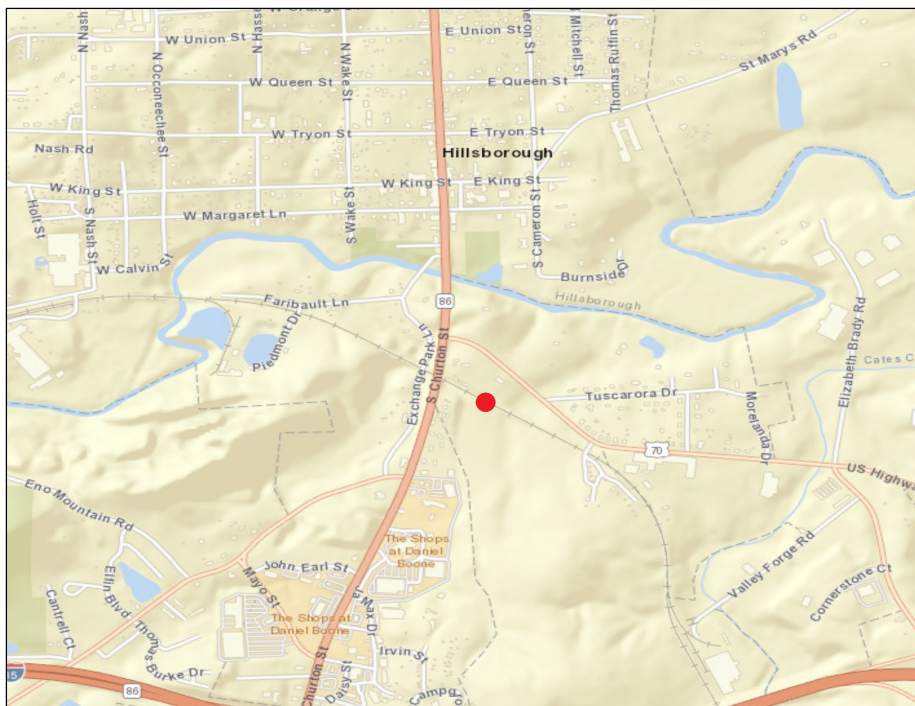
Project ID	18TOH_CD1	Project Category	Transit Infrastructure	Project Subcategory	Capital Planning
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Project Description

Construct a station in Hillsborough along the NCRR trunk line near Churton Street to serve Amtrak and potentially commuter rail services. Should commuter rail (CRT) be constructed in Durham and Wake counties, a future expansion of that service could also utilize the station. This project provides the local funding for TIP project P-5701. The new station will provide access to intercity rail service through North Carolina and the Northeast Corridor. Construction is scheduled to take place from FY21 to FY24.

Project at a Glance

Project Title	Hillsborough Train Station
Agency	Town of Hillsborough
FY23 Costs	\$350,000
FY24 Programmed Cost	\$268,000
Start Date	July 2021
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



GoTriangle Project Sheets

Project ID	21GOT_AD1	Project Category	Tax District Administration	Project Subcategory	Staffing
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Project Description

The project request is a continuation of 19GOT_AD1 and 20GOT_AD1 submissions approved in previous work plans with a revised project name of Tax District Administration Finance Team.

GoTriangle will add 0.25 FTE to the current allocation of 0.75 FTE of Tax District Administration - Financial oversight staff to the Orange Transit Plan for a total of 1.0 FTE. In FY23 the roles will continue to improve financial policies, provide financial analysis for the new Transit plan development including the commuter rail project, and process quarterly reimbursements and reporting. The 1.0 FTEs will also be responsible for producing annual operating and capital budgets and ordinances (and amendments thereto), updating the Orange Transit financial plan/model, annual financial reports, coordinating integration of proposed plans into the budget, monitoring spending to ensure the Orange transit budget stays balanced. The team will also navigate and lead the process of debt issuance, transit fund revenue investing and the year end financial audit for the Orange Transit Plan. The 0.25 incremental FTE is budgeted to start in FY23-Q3 and budgeted for the mid-year start.

Project at a Glance

Project Title	Tax District Administration - Finance Team
Agency	GoTriangle
FY23 Costs	\$150,750
FY24 Programmed Cost	\$172,800
Start Date	July 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD11	Project Category	Tax District Administration	Project Subcategory	Administrative Expenses
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Project Description

The project request splits 21GOT_AD11 into more specific detail. This project incorporates the equivalent of 0.6FTE's from the finance and administration support staff functions. These functions include transit plan accounting, audit/ACFR process and supervision, fund investments, revenue and recollection, project sponsor payments and receivables and other additional miscellaneous financial support services to the Orange Transit Plan.

Project at a Glance

Project Title	Tax District Administration - Financial Staff - Support Services
Agency	GoTriangle
FY23 Costs	\$75,500
FY24 Programmed Cost	\$77,400
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD12	Project Category	Tax District Administration	Project Subcategory	Administrative Expenses
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Project Description

The project request splits 21GOT_AD11 into more specific detail. This project incorporates the equivalent of 0.6FTE's from the finance and administration support staff functions. These functions include transit plan accounting, audit/ACFR process and supervision, fund investments, revenue and recollection, project sponsor payments and receivables and other additional miscellaneous financial support services to the Orange Transit Plan.

Project at a Glance

Project Title	Tax District Administration - Audit Services
Agency	GoTriangle
FY23 Costs	\$8,000
FY24 Programmed Cost	\$8,200
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD13	Project Category	Tax District Administration	Project Subcategory	Administrative Expenses
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Project Description

The project request splits 21GOT_AD11 into more specific detail. This project incorporates the funds allocated for financial consulting and bank service charges.

Project at a Glance

Project Title	Tax District Administration - Financial Services
Agency	GoTriangle
FY23 Costs	\$42,600
FY24 Programmed Cost	\$43,700
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	20GOT_AD2	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

The project request is a continuation of on-going operating and consolidation of Program Management functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. The FY23 request is updated to reflect anticipated program management responsibilities in the county.

GoTriangle will continue to allocate 0.1 FTE of GoTriangle program management staff to the Orange Transit Plan. In FY21, this staffing will provide oversight and program management support for GoTriangle’s bus facilities and bus stop amenities planning and development programs and oversight and program management support for GoTriangle’s efforts in support of the Orange Transit Plan update. Specific tasks includes oversight of project planning; oversight of project scope, schedule, and budget development and monitoring; oversight of quarterly reporting; and supervision of GoTriangle’s planning and project delivery teams.

Project at a Glance

Project Title	Transit Plan Administration - Program Management Staff
Agency	GoTriangle
FY23 Costs	\$25,000
FY24 Programmed Cost	\$25,600
Start Date	July 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD3	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

The project request is a continuation of on-going operating and consolidation of Project Implementation functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. The FY23 request is updated to reflect anticipated project implementation responsibilities in the county. GoTriangle will continue to allocate 0.8 FTE for project implementation activities for the Orange Transit Plan. In FY23, this team will manage and execute planning, design, and construction management activities for GoTriangle’s bus facilities and bus stop amenities programs and participate in capital planning, coordination, and support activities for the Orange Transit Plan update. Specific tasks include but are not limited to project scope, schedule, and budget development and monitoring; quarterly reporting; and management of consultants and contractors. Planning tasks: planning/prioritization for bus stop and park-and-ride improvements; management and technical consultant oversight; environmental planning and coordination with regulatory agencies for federally funded projects; and coordination to support CHT’s N-S BRT project. Design/Engineering/Architecture tasks: field investigations, feasibility analysis, consultant oversight, and technical support for bus stop and park-and-ride improvements; design management, project coordination, and technical support for major facilities projects; and feasibility analysis and implementation oversight for BOSS. Construction Management tasks: project management, contractor oversight, and construction inspection. Project Coordination tasks: managing coordination with GoTriangle’s partners; facilitating productive partnering; promoting schedule and budget adherence and fostering timely conflict resolution. Project Controls Support tasks: eBuilder administration; document management; contract administration; project controls support including budget and schedule monitoring, risk management support, and reporting.

Project at a Glance

Project Title	Transit Plan Administration - Project Implementation Staff
Agency	GoTriangle
FY23 Costs	\$169,300
FY24 Programmed Cost	\$173,500
Start Date	July 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	20GOT_AD13	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
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Project Description

The project request is a continuation of on-going operating and consolidation of regional transit planning functions from 20GOT_AD3 (support consultants) submissions approved in FY20 Workplan

GoTriangle is requesting reimbursement for on-going support costs (including indirect costs) that benefit the Orange County Tax District. The Support Consultant costs are split 50% Durham and 50% Orange which include regional contracts - DCHC Annual Contract of \$25,625 and removal of the NCSU Transit Regional Model contracts of \$125,562.

Project at a Glance

Project Title	TPA - Transit Planning - Support Services
Agency	GoTriangle
FY23 Costs	\$31,600
FY24 Programmed Cost	\$32,400
Start Date	July 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD4	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

The project request is a continuation of on-going operating and consolidation of legal and real estate functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan.

GoTriangle will continue to allocate 0.4 FTE of Legal and Real Estate - support staff to the Orange Transit Plan. Staffing includes budgeted time for Assistant General Counsel, Director of Real Estate and Facilities and Real Estate Administrator. In FY23 the Legal and Real Estate functions will continue :

- Legal and Real Estate services related to Hillsborough Park-and-Ride
- Interlocal Agreements related to Transit Plan administration
- General counsel related to Public Records, Open Meetings, Ethics, Contracts and Procurement
- Other property issues requiring real estate acquisition and management

Project at a Glance

Project Title	TPA - Legal and Real Estate - Support Staff
Agency	GoTriangle
FY23 Costs	\$91,300
FY24 Programmed Cost	\$95,800
Start Date	July 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD5	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

The project request is a continuation of on-going operating and consolidation of Marketing, Communication and Public Engagement functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. GoTriangle is requesting funding for .5 FTEs that will be dedicated to public engagement. The Public Engagement Specialist will work under the Community Engagement Manager, in the Communications & Public Affairs department at GoTriangle, directly collaborating with project teams to plan and execute public involvement activities related to the development and implementation of the Orange County Transit Plan. They will support the establishment and maintenance of relationships with community stakeholders that include public officials, strategic partners, community groups, property owners and businesses.

Project at a Glance

Project Title	TPA - Marketing, Communication and PE - Support Staff
Agency	GoTriangle
FY23 Costs	\$52,200
FY24 Programmed Cost	\$53,500
Start Date	July 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD12	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

The project request is a continuation of on-going operating and consolidation of Marketing, Communication and Public Engagement functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. GoTriangle is requesting funding for support services that will be dedicated to engaging equitably with the community. This project will support ongoing community engagement efforts, marketing and communications activities related to the Orange Transit Plan. Funding will also support our capacity to utilize creative consultant services, or expand the scope of service through current consultants, to support materials for community outreach, public meetings, marketing campaigns, information kits, web elements, translation and interpretation, etc.

Project at a Glance

Project Title	TPA - Marketing, Communication and PE - Support Services
Agency	GoTriangle
FY23 Costs	\$31,600
FY24 Programmed Cost	\$32,400
Start Date	July 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD6	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

The project request is a continuation of on-going operating and consolidation of technology and contract administration functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan

GoTriangle will continue to allocate 0.4 FTE of Regional Technology and Administration - support staff to the Orange Transit Plan.

Staffing includes budgeted time for the Regional Technology Manager, Contract and Grants Coordinator and Contract Administrator. In FY23 the Technology and Administration functions will continue:

- Proposed continuation of the outcomes of the Regional Technology study that assess existing technology within all participating transit agencies, in order to design a coordinated technology integration plan. One such outcome is the mobile-ticketing transition that will be in the process of implementation.
- Contract and Grant management services - including procurement, contract administration, grant allocations, etc
- Assist with the strategic capital improvement of regional park and ride program, proposed RTC relocation, and other infrastructure projects

Project at a Glance

Project Title	TPA - Regional Technology Administration - Support Staff
Agency	GoTriangle
FY23 Costs	\$76,400
FY24 Programmed Cost	\$78,300
Start Date	July 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	19GOT_002	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

This project conducts annual transit customer surveys that help to continually evaluate user experiences as additional services are implemented. Routes surveyed include the 400, 405, 800, 805, CRX, and the ODX, all of which provide service to Orange County.

Project at a Glance

Project Title	Customer Surveys
Agency	GoTriangle
FY23 Costs	\$11,600
FY24 Programmed Cost	\$11,900
Start Date	July 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	20GOT_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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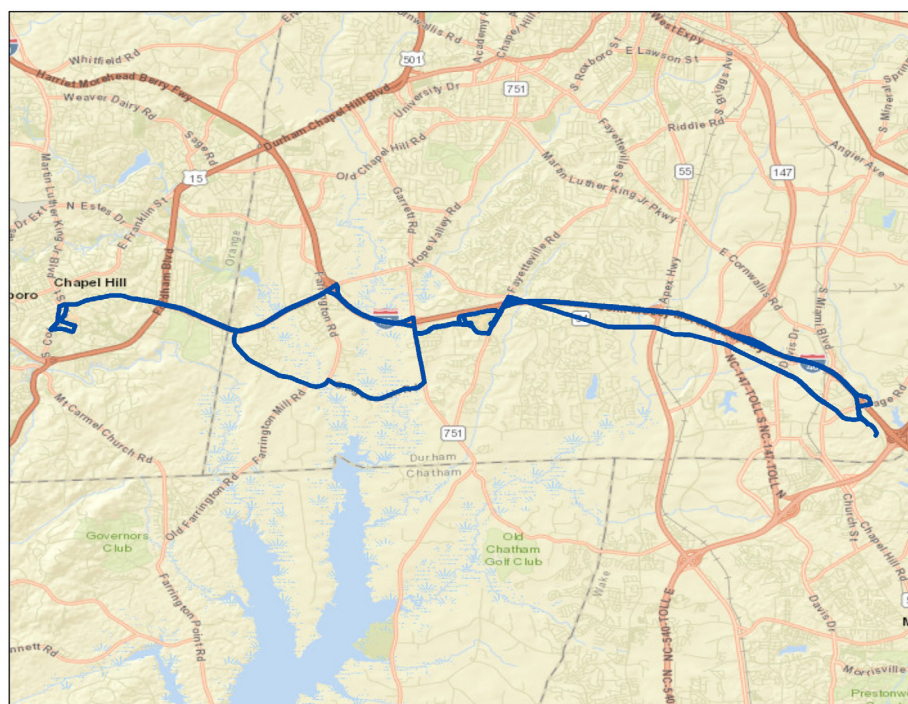
Project Description

This project consolidates all off-peak span and frequency improvements to GoTriangle Route 800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. On Route 800:

- Weekday midday frequency was increased from 60 to 30 minutes.
 - Saturday daytime frequency was increased from 60 to 30 minutes.
 - Saturday evening service was extended from 7:15 PM to 11:20 PM.
 - Sunday service was added from 6:45 AM to 7:20 PM. - It also includes former 19GOT_TS1 extending service to 9:20 PM (the 800 component) and 18GOT_TS4 adding additional trips (800S)
- Costs are allocated 50% to Durham County and 50% to Orange.

Project at a Glance

Project Title	Route 800 Improvements
Agency	GoTriangle
FY23 Costs	\$419,800
FY24 Programmed Cost	\$430,300
Start Date	Already Implemented
Service Span	6:00 AM-11:10 PM, Weekdays 6:50 AM-11:20 PM, Saturdays 6:50 AM-9:10 PM, Sundays
Frequency	30 or 60 Minutes
Major Destinations	UNC Chapel Hill, The Streets at Southpoint, RTP
Transit Centers	UNC Hospitals - Regional Transit Center



Project ID	20GOT_TS3	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

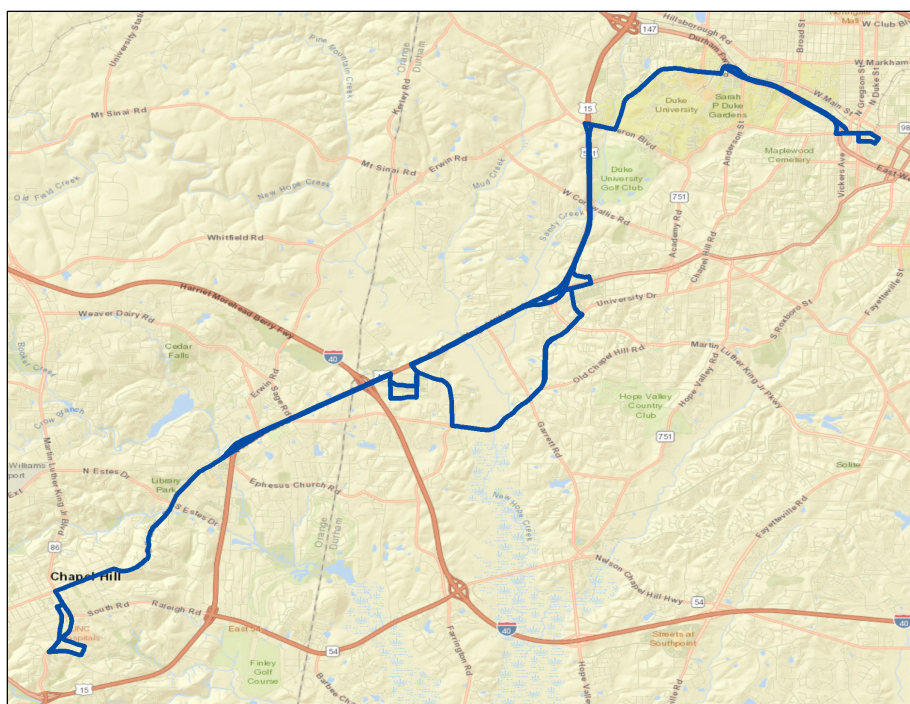
This project consolidates all off-peak span and frequency improvements to GoTriangle Route 400 (Durham - Chapel Hill) since the Tax District began providing funding for it. On Route 400:

- Weekday midday frequency was increased from 60 to 30 minutes.
- Saturday daytime frequency was increased from 60 to 30 minutes.
- Saturday evening service was extended from 6:55 PM to 10:55 PM.
- Sunday service was added from 7:00 AM to 6:55 PM. It also includes former 19GOT_TS1 extending service to 8:55 PM (the 400 component).

Costs are allocated 50% to Durham County and 50% to Orange.

Project at a Glance

Project Title	Route 400 Improvements
Agency	GoTriangle
FY23 Costs	\$359,800
FY24 Programmed Cost	\$368,800
Start Date	Already Implemented
Service Span	6:15 AM-10:55 PM, Weekdays 7:00 AM-10:55 PM, Saturday 7:00 AM-8:55 PM, Sunday
Frequency	30 or 60 Minutes
Major Destinations	UNC Chapel Hill, Patterson Place, Duke & VA Medical Centers
Transit Centers	Durham Station - UNC Hospitals



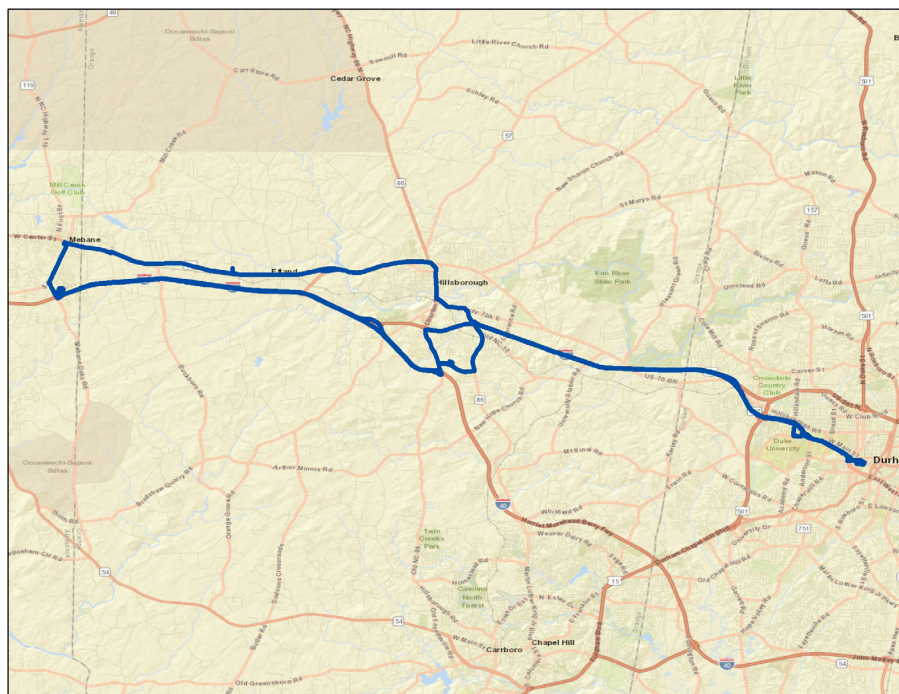
Project ID	20GOT_TS5	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

A new Orange-Durham Express (ODX) route was implemented, linking Mebane, Efland, and Hillsborough in Orange County to the Duke & VA Medical Centers and downtown Durham during weekday peak hours. The project encompasses I-85, I-40, US-70, and NC-147 between the Orange County line and downtown Durham and will serve people traveling between Orange County and Durham at peak times. Key benefits include the ability to Park-and-Ride to major employers in Durham, plus reverse commute access for Durham residents to Orange County employers. Costs are allocated 50% to Durham County and 50% to Orange.

Project at a Glance

Project Title	Route ODX
Agency	GoTriangle
FY23 Costs	\$196,600
FY24 Programmed Cost	\$201,500
Start Date	Already Implemented
Service Span	5:45 AM-8:55 AM and 4:00 PM-7:10 PM, Weekdays
Frequency	15 Minutes
Major Destinations	Mebane Cone Health P&R, Durham Tech OCC, Downtown Hillsborough, Duke & VA Medical Centers, Downtown Durham
Transit Centers	Efland-Cheeks Community Center - Durham Station



Project ID	20GOT_TS6	Project Category	Bus Operations	Project Subcategory	Bus Service
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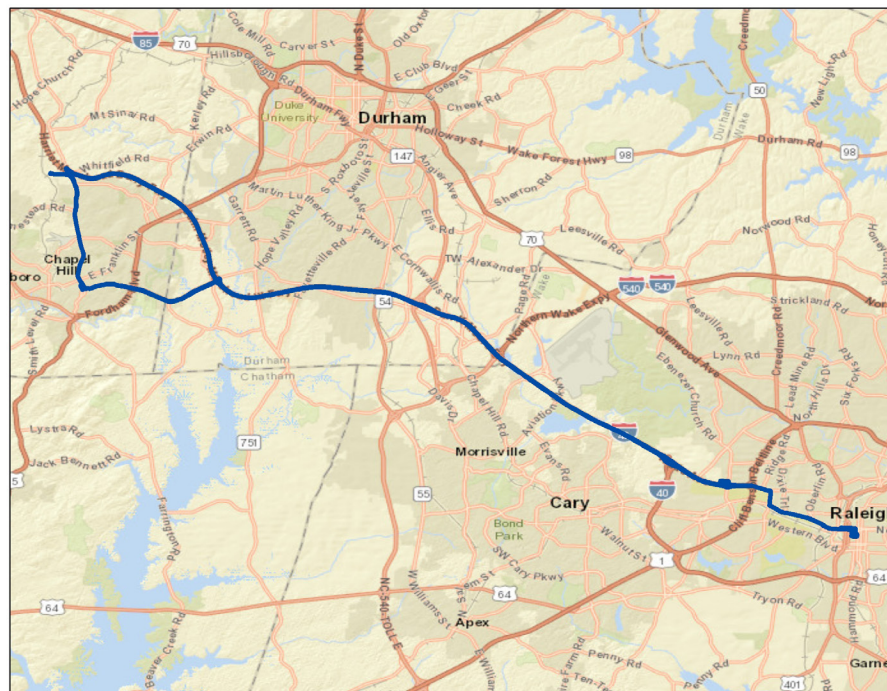
Project Description

Due to high demand for express service between Chapel Hill and Raleigh, additional trips were added to Route CRX (Chapel Hill - Raleigh Express). The project encompasses NC-54 and I-40 between UNC Chapel Hill and downtown Raleigh and will serve people traveling between Chapel Hill and Raleigh at peak times. The benefits are more options for trip times, leading to less crowding.

This project was originally charged 100% to Orange County, but proportionate additional investment from Wake County started in Wake's FY19 work plan.

Project at a Glance

Project Title	Route CRX Improvements
Agency	GoTriangle
FY23 Costs	\$67,700
FY24 Programmed Cost	\$69,400
Start Date	Already Implemented
Service Span	5:45 AM-9:55 AM and 3:00 PM - 7:40 PM, Weekdays
Frequency	20-45 Minutes
Major Destinations	UNC Chapel Hill, NC State University, Downtown Raleigh
Transit Centers	Downtown Chapel Hill - GoRaleigh Station



Project ID	20GOT_TS9	Project Category	Bus Operations	Project Subcategory	Bus Service
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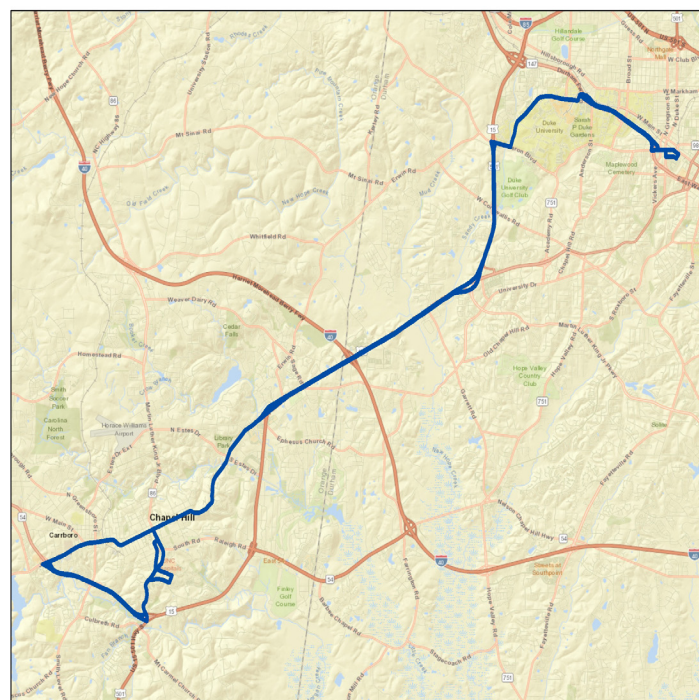
Project Description

Due to high demand for express service between Durham and Chapel Hill, additional trips were added to Route 405. The project encompasses the US 15-501 corridor between Durham Station/Duke University and Chapel Hill/Carrboro and will serve people traveling between Durham and Chapel Hill at peak times. Key benefits include more options for trip times, which leads to less crowding.

This project is charged 50% to Durham County and 50% to Orange County.

Project at a Glance

Project Title	Route 405 Improvements
Agency	GoTriangle
FY23 Costs	\$22,700
FY24 Programmed Cost	\$23,200
Start Date	Already Implemented
Service Span	5:45 AM-9:50 AM and 3:10 PM-7:20 PM, Weekdays
Frequency	30 Minutes
Major Destinations	Downtown Durham, Duke University, Chapel Hill, Carrboro
Transit Centers	Durham Station - Carrboro/UNC Hospitals



Project ID	19GOT_TS8	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Due to span increases on Saturdays, Sundays and holidays for routes 400, 700, and 800, there are additional ADA paratransit costs incurred. These costs are split 64% to Durham County and 36% to Orange County.

Project at a Glance	
Project Title	Paratransit Expansion
Agency	GoTriangle
FY23 Costs	\$23,300
FY24 Programmed Cost	\$23,900
Start Date	Already Implemented
Service Span	9:00 PM-11:00 PM, Saturdays 7:00 AM-9:00 PM, Holidays and Sundays
Frequency	60 Minutes
Major Destinations	Durham and Orange Counties
Transit Centers	3/4 mile of Routes 400, 700, 800

Project ID	21GOT_001	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

For youth ages 13-18, transit agencies across Orange, Wake and Durham County offer a ‘Youth GoPass’ program. These fare passes are issued by GoTriangle, GoDurham, GoRaleigh, or GoCary with valid K-12 School ID cards or with transit agency issued identification cards. GoTriangle, GoDurham, GoRaleigh, and GoCary, in partnership with the respective County’s, work with schools along the region’s bus network to issue the passes. Passes also are available to those with a valid ID at GoDurham Station, GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries, and regional centers. This project covers the cost of offsetting fares that would have been collected, in addition to purchasing the supplies needed for this program. The cost shown is the estimated share of Youth GoPass boardings in Orange County.

Project at a Glance

Project Title	Youth GoPass
Agency	GoTriangle
FY23 Costs	\$5,000
FY24 Programmed Cost	\$18,100
Start Date	July 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Youth
GoPass

YouthGoPass.com

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919.485.RIDE (7433)



Project ID	21GOT_OO2	Project Category	Bus Operations	Project Subcategory	Other Bus Services
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Project Description

This project will cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses. Share of cost based on FY19 boardings reported in Orange County.

This project request also allocates a portion of hold harmless against any reduction of fare revenue as a result of implementing this uniform fare strategy. The regional fare-working groups priorities include (1) Improving Pass Distribution and Sales; (2) Balance Revenue and Ridership Goals; (3) Improve the Passenger Experience; (4) Improve Regional Coordination; (5) Make Transit an Affordable Option; and (6) Explore New Fare Technologies. These earmarked funds will be estimated and will be dependent on the final methodology developed by a Fare Working Group.

Project at a Glance

Project Title	Fare Collection Improvements
Agency	GoTriangle
FY23 Costs	\$10,000
FY24 Programmed Cost	\$19,500
Start Date	July 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	23GOT_CD4	Project Category	Transit Infrastructure	Project Subcategory	Capital Planning
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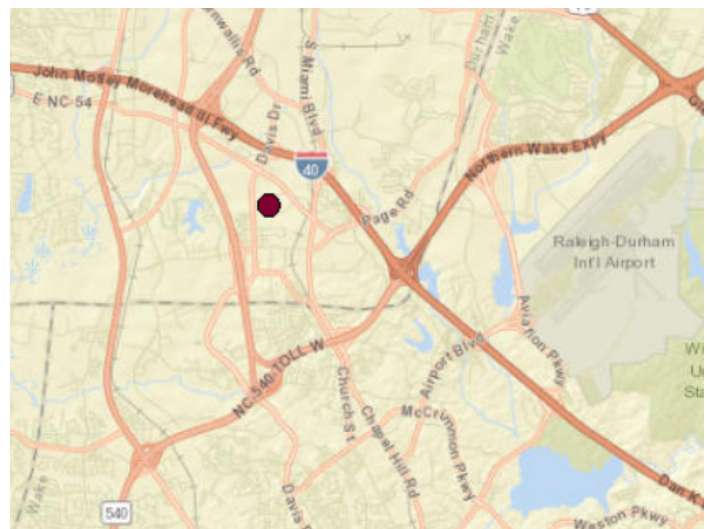
Project Description

The FY23 request includes phase II of the project, which consists of land acquisition, design, and construction of a new regional transit center (RTC). The current feasibility study includes an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. This study will be used to inform the location and design of phase II. The current feasibility study is funded by county transit plans in Wake, Durham, and Orange counties.

The GoTriangle Regional Transit Center (RTC) is the primary hub for GoTriangle regional bus services connecting Wake, Orange, and Orange Counties. This study includes an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. The current location of the RTC on Slater Road in Orange creates overlapping routes leading to inefficiency, and is not proximate to I-40 which causes delays and reduced reliability during peak commuting times. The feasibility study is evaluating location options that improve operating efficiency and reliability, connections to planned BRT and CRT, as well as potential for transit-oriented development.

Project at a Glance

Project Title	New Regional Transit Facility (Orange County Share)
Agency	GoTriangle
FY23 Costs	\$240,000
FY24 Programmed Cost	N/A
Start Date	June 2022
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	22GOT_VP1	Project Category	Vehicle Acquisition	Project Subcategory	Capital Planning
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Project Description

Orange Transit share of the GoTriangle level buying bus strategy. GoTriangle will serve as project sponsor as these new buses will replace existing buses that have reached its useful life. There has been an increase of maintenance cost by maintaining high mileage vehicles and a reduction in reliability. Vehicle purchase requests correspond to the fleet replacement plan.

Project at a Glance	
Project Title	Vehicle Acquisition and Replacement
Agency	GoTriangle
FY23 Costs	\$204,000
FY24 Programmed Cost	\$212,200
Start Date	July 2022
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A