



**ORANGE COUNTY GOVERNMENT
TRANSPORTATION SERVICES DEPARTMENT**



Orange County Staff Work Group Special Meeting

January 9th, 2026

10:00 am - 12:00 pm

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Meeting ID: 264 090 410 672 20

Passcode: UQ36Kr6Y

1. **Call to Order/Roll Call** **Chapel Hill, Chair**

2. **Adjustments to the Agenda** **Chapel Hill, Chair**

3. **Public Comment** **Chapel Hill, Chair**

4. **Administrative**
 - a. **SWG Administration** **SWG Administrator**
 - I. **FY27 Annual Work Program**
Action: Discussion and Review

5. **Next Meeting – January 21st, 2026, in Hillsborough, NC**

6. **Adjournment**

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

ORANGECOUNTY FY27 TRANSIT WORK PROGRAM



TRIANGLE WEST
Transportation Planning Organization



SUMMARY

The Orange County FY27 Annual Work Program (AWP) emphasizes fiscal responsibility while continuing key transit priorities throughout Orange County and its partner jurisdictions. This program reflects a transition from earlier implementation efforts toward sustaining existing services, managing cost pressures, and advancing selected initiatives aligned with the Orange County Transit Plan.

Planning and development for the Chapel Hill Transit North-South Bus Rapid Transit (N-S BRT) project is currently underway as a regional priority. The work program also includes enhancements to GoTriangle routes 400, 405, and 800, as well as preliminary planning for the launch of Orange County's transit service in Mebane in 2026.

Capital investments, including replacement bus purchases and vehicle acquisition, focus on maintaining a state of good repair and supporting long-term system reliability. These investments reinforce the Work Program's commitment to preserving service quality while maintaining a balanced and fiscally responsible financial framework.

The FY27 Annual Work Program designates funding to five (5) agencies: Orange County/OPT, Chapel Hill/CHT, Hillsborough, GoTriangle, and Triangle West Transportation Planning Organization (TWT MPO). Programmed expenditures by agency are summarized in the sections that follow:

Capital Summary			Operations and Administration Summary	
Agency	Prior Year Carryover	FY27 Funding Requests	Agency	FY27 Funding Requests
Carrboro	\$ 1,932,339	\$ 1,465,228	Chapel Hill	\$ 4,248,516
Chapel Hill	\$ 7,315,272	\$ 272,132	GoTriangle	\$ 4,068,273
GoTriangle	\$ 4,740,335	\$ 5,174,000	Orange County	\$ 2,332,110
Hillsborough	\$ 1,126,433	\$ 1,000,000	Triangle West TPO	\$ 117,562
Orange County	\$ 275,320	\$ 522,132	Grand Total	\$ 10,766,461
Total	\$ 15,389,699	\$ 8,433,492		
Category	Prior Year Carryover	FY27 Funding Requests	Category	FY27 Funding Requests
Bus Acquisition	\$ 3,235,907	\$ 608,264	Tax District Administration	\$ 374,841
Bus Rapid Acquisition	\$ 4,679,857	\$ -	Transit Plan Administration	\$ 1,299,533
Capital Planning	\$ 363,706	\$ 340,000	Transit Operations	\$ 9,092,087
Transit Infrastructure	\$ 7,110,229	\$ 7,485,228		
Grand Total	\$ 15,389,699	\$ 8,433,492	Grand Total	\$ 10,766,461

BACKGROUND

The Orange County transit program is guided by a regional governance framework established following voter approval of the Orange County transit sales tax in 2012. That same year, the governing boards of GoTriangle, the Triangle West Transportation Planning Organization (TWTPO), and Orange County adopted the first Bus and Rail Investment Plan. In 2013, the three parties entered into an Interlocal Agreement (ILA) to guide the use of transit tax revenues and the development of an expanded regional transit network.

The Interlocal Agreement (ILA) was updated in 2023 to strengthen coordination, transparency, and accountability in transit planning and implementation. As part of this update, the Staff Working Group (SWG) was expanded to include representatives from Chapel Hill, Carrboro, Hillsborough, and Mebane, ensuring broader regional participation. The SWG serves as the administrative and advisory body responsible for developing a recommended Annual Work Program (AWP) for consideration by the governing boards.

Also in 2023, a Comprehensive Participation Agreement (CPA) was approved by all project sponsors to further define participation and implementation roles. Together, the ILA and CPA establish requirements for project planning, reporting, and oversight, including the use of multi-year agreements and regular project updates to support transparency and accountability. Together, the ILA and CPA define the governance framework and implementation roles for the transit program, including coordination responsibilities of the Staff Working Group (SWG).

Orange County serves as the SWG Administrator, overseeing coordination, reporting, and accountability. The Annual Work Program, which includes operating and capital funding recommendations and associated financial assumptions, must be adopted by both the Orange County Board of Commissioners and the GoTriangle Board of Trustees. The FY27 Annual Work Program operates within the framework of the adopted Orange County Transit Plan.

ANNUAL WORK PROGRAM SCHEDULE

January 21, 2026 – SWG approves release of Draft Work Program for Public Comment



Public Comment Period Opens on January 20, 2026, and closes on February 28, 2026



March 2026 – SWG Finalizes and Recommends FY27 Work Program



April 2026 – FY27 Work Program Receives Approval from Durham County BOCC



June 2026 – FY27 Work Program Receives Approval by GoTriangle Board of Trustees

FY 2027 ORANGE TRANSIT WORK PROGRAM

FY 2027 Revenues

The FY27 Work Program anticipates **\$19,199,954 in total revenues** available to support transit operations, capital investments, and administration within the Triangle Regional Transit Tax District. Revenues are derived from the following sources authorized under North Carolina law:

- Article 43 Half-Cent Sales and Use Tax: **\$11,845,000**
 - Article 51 \$3 Regional Vehicle Registration Tax: **\$369,050**
 - Article 52 \$7 County Vehicle Registration Tax: **\$856,301**
 - Allocation from Fund Balance: **\$6,129,603**
-

FY 2027 Expenditures

FY27 expenditures are organized into administration, operations, and capital planning, reflecting a balanced approach to maintain existing services and advancing priority projects.

Operating and Administrative Expenditures

Operating and administrative allocations amount to **\$10,766,462**. These funds support the administration, oversight, and service delivery of transit plans across participating agencies, which include Orange County, Chapel Hill Transit, GoTriangle, and the Triangle West Transportation Planning Organization (TWTPO). The allocations are essential for maintaining current service levels and facilitating ongoing coordination, planning, and auditing functions.

Capital Planning and Investments

Capital investments of **\$8,433,492** focus on system reliability and infrastructure improvements, including vehicle acquisition and ongoing projects like the North-South Bus Rapid Transit Project

Fund Balance

The fund balance consists of unspent transit tax revenues from previous years, with **\$6,129,603** programmed for FY27 to support ongoing capital projects, including the North-South Bus Rapid Transit Project.

Program Balance

Total expenditures match revenues at **\$19,199,954**, ensuring a balanced FY27 Work Program with no projected surplus or deficit.

Financial Stewardship

The FY27 Work Program is developed using conservative financial assumptions and prioritizes aligning expenditures with available revenues. This approach supports operational continuity, targeted capital investment, and transparent financial administration while preserving flexibility to respond to changing economic conditions.

FY27 Triangle Regional Transit Tax District: Orange Transit Plan

Revenues	
Tax District Revenues	
Article 43 Half-Cent Sales and Use Tax	\$ 11,845,000
Article 51 Three-Dollar Regional Vehicle Registration Tax	\$ 369,050
Article 52 Seven-Dollar County Vehicle Registration Tax	\$ 856,301
Allocation From Fund Balance	\$ 6,129,603
Total Revenues	\$ 19,199,954
Expenditures	
Tax District Administration	
Staff Costs	\$ 318,988
Audit Services	\$ 55,853
Transit Plan Administration	
Chapel Hill	\$ 390,000
GoTriangle	\$ 621,174
Orange County	\$ 170,798
Triangle West MPO	\$ 117,562
Transit Operations	
Chapel Hill	\$ 3,858,516
GoTriangle	\$ 3,072,259
Orange County	\$ 2,161,312
Total Operating Allocation	\$ 10,766,462
Capital Planning	
Orange County	\$ 340,000
Transit Infrastructure	
Carrboro	\$ 1,465,228
Chapel Hill	\$ 150,000
GoTriangle	\$ 4,810,000
Hillsborough	\$ 1,000,000
Orange County	\$ 60,000
Vehicle Acquisition	
Chapel Hill	\$ 122,132
GoTriangle	\$ 364,000
Orange County	\$ 122,132
Total Capital Allocation	\$ 8,433,492
Total Programmed Expenditures*	\$ 19,199,954

FY27 SUMMARY

Agency	Category	ID	Operating Project Requests	FY26	FY27
Go Triangle	Tax District Administration	21GOTAD01	1.0 FTE: Financial Staff	\$ 311,208	\$ 318,988
Go Triangle	Tax District Administration	21GOTAD22	Financial Services & Audit Services	\$ 54,493	\$ 55,853
Go Triangle	Transit Plan Administration	19GOTOO02	Customer Surveys	\$ 12,492	\$ 12,804
GoTriangle	Transit Plan Administration	26GOTAD07	0.34 FTE Service Planning Staff		\$ 38,856
Go Triangle	Transit Plan Administration	21GOTAD02	Program Management Staff	\$ 26,922	\$ 27,595
Go Triangle	Transit Plan Administration	21GOTAD03	Project Implementation Staff	\$ 182,318	\$ 186,876
Go Triangle	Transit Plan Administration	21GOTAD04	Legal and Real Estate	\$ 126,807	\$ 129,977
Go Triangle	Transit Plan Administration	21GOTAD05	Marketing Support Staff	\$ 56,214	\$ 57,619
Go Triangle	Transit Plan Administration	21GOTAD06	Regional Technology Support Staff	\$ 82,274	\$ 84,331
Go Triangle	Transit Plan Administration	21GOTAD12	Marketing Support Services	\$ 34,030	\$ 34,881
Go Triangle	Transit Plan Administration	21GOTAD13	Transit Planning Support Services	\$ 47,057	\$ 48,233
Go Triangle	Transit Operations	19GOTTS08	Paratransit Services	\$ 25,178	\$ 25,827
Go Triangle	Transit Operations	20GOTTS02	Route 800: UNC Hospitals-RTC	\$ 642,031	\$ 874,959
Go Triangle	Transit Operations	20GOTTS03	Route 400: UNC Hospitals-Durham	\$ 1,560,547	\$ 1,639,550
Go Triangle	Transit Operations	20GOTTS05	ODX: Efland-Durham Express	\$ 231,439	\$ 273,782
Go Triangle	Transit Operations	20GOTTS06	CRX: Chapel Hill-Raleigh Express	\$ 79,676	\$ 81,668
Go Triangle	Transit Operations	21GOTOO01	Youth GoPass	\$ 19,061	\$ 19,537
Go Triangle	Transit Operations	21GOTOO02	Fare Collection Technology	\$ 20,461	\$ 20,972
Go Triangle	Transit Operations	25GOTTS21	Income-qualified GoPasses (TAP)	\$ 82,500	\$ 117,000
Go Triangle	Transit Operations	26GOTTS31	Bus Stop & Property O&M	\$ 18,500	\$ 18,963
TWTPO	Transit Plan Administration	27MPOAD02	Program Implementation Staff		\$ 74,695
TWTPO	Transit Plan Administration	24MPOAD01	Staff Working Group Participation	\$ 41,821	\$ 42,867
Chapel Hill	Transit Plan Administration	24CHTTS13	1.0 FTE: Transit Planner I	\$ 90,000	\$ 90,000
Chapel Hill	Transit Plan Administration	24CHTTS14	1.0 FTE: Bus Stop Amenities Technician	\$ 60,000	\$ 60,000
Chapel Hill	Transit Plan Administration	26CHTTS16	1.0 FTE: QA/QC Technician Staff	\$ 90,000	\$ 90,000
Chapel Hill	Transit Operations	19CHTTS02	CHT Increased Cost of Existing Services	\$ 802,481	\$ 822,543
Chapel Hill	Transit Operations	22CHTTS01	Chapel Hill Transit Expansion	\$ 1,827,414	\$ 1,873,099
Chapel Hill	Transit Operations	23CHTTS01	Route CW: Improve Midday Service	\$ 102,750	\$ 210,443
Chapel Hill	Transit Operations	24CHTTS01	Route HS: Weekend Service	\$ 86,150	\$ 176,600
Chapel Hill	Transit Operations	26CHTTS13	Route NS: Eubanks-Southern Village		\$ 322,679
Chapel Hill	Transit Operations	26CHTTS14	Route D: UNC-Patterson Place		\$ 453,153
Chapel Hill	Transit Plan Administration	27CHTAD17	Transit Data Monitoring, Analysis, and Reporting Platform		\$ 150,000
Orange County	Transit Plan Administration	24OPTTS1	Transit Plan Administration	\$ 64,193	\$ 70,798
Orange County	Transit Plan Administration	27OPTAD11	Transit Planner I		\$ 80,000
Orange County	Transit Plan Administration	27CHTCD33	Marketing & Public Engagement		\$ 20,000
Orange County	Transit Operations	19OPTTS1	Continuation of Transit Services Fixed Route	\$ 182,000	\$ 186,000
Orange County	Transit Operations	25OPTTS12	Continuation of Transit Services Rural Route	\$ 455,000.00	\$ 802,900
Orange County	Transit Operations	19OPTTS2	Increase Cost of Existing Services (ICES)	\$ 41,165	\$ 145,362
Orange County	Transit Operations	20OPTTS4	Hillsborough Circulator 2.0 (Combined)	\$ 379,496	\$ 516,750
Orange County	Transit Operations	20OPTTS6	OPT Mobility on Demand	\$ 455,000	\$ 510,300
Total Operating Costs				\$ 8,290,678	\$ 10,766,460.84

 = Revised request - (Highlight in Blue)
 = New request - (Highlight in Yellow)

Agency	Category	ID	Capital Project Description	FY276	FY27
Go Triangle	Transit Infrastructure	23GOTCD02	Bus Operation & Maintenance Facility	\$ 600,000	\$ 2,100,000
Go Triangle	Transit Infrastructure	23GOTCD04	Triangle Mobility Hub	\$ 140,000	\$ 210,000
Go Triangle	Transit Infrastructure	27GOTCD15	Fordham Blvd Access Improvement	\$ 500,000	\$ 2,500,000
Go Triangle	Bus Acquisition	23GOTVP1	Bus Purchases	\$ 350,000	\$ 364,000
TWTPPO	Capital Planning	26MPOCP01	Staff Study		\$ 200,758.00
Town of Carrboro	Transit Infrastructure	18TOCCD1	Estes Drive Bike-Ped Improvements	\$ 253,044	\$ 500,000
Town of Carrboro	Transit Infrastructure	18TOCCD4	Morgan Creek Greenway	\$ 254,608	\$ 551,928
Town of Carrboro	Transit Infrastructure	18TOCCD5	South Greensboro Street Sidewalk	\$ 180,112	\$ 150,000
Town of Carrboro	Transit Infrastructure	26TOCD1	203 Connector Sidewalk	\$ 120,283	\$ 122,689
Town of Carrboro	Transit Infrastructure	26TOCD2	West Main Street Sidewalk	\$ 110,919	\$ 140,611
Orange County	Capital Planning	20OPTAD2	Transit Plan Update		\$ 300,000
Orange County	Bus Acquisition	27OPTVP04	Reserve Fleet		\$ 122,132
Orange County	Capital Planning	27OPTCP07	Transit Dashboard		\$ 40,000
Orange County	Transit Infrastructure	26OPTCP08	Operational Improvements		\$ 60,000
Town of Hillsborough	Transit Infrastructure	27TOHCD24	Ridgewalk Greenway	\$ -	\$ 1,000,000
Chapel Hill	Bus Acquisition	30CHTVP15	Bus Purchases Expansion-Renewals	\$ -	\$ 122,132
Chapel Hill	Transit Infrastructure	27CHTCD33	Transit Technology Lifecycle & Continuity Plan		150,000

 = Revised request - (Highlight in Blue)
 = New request - (Highlight in Yellow)

FY27 OPERATING PROJECTS

REQUEST #
21GOTAD1

FY2027

**Orange Transit Work Plan
Request Form**

Operating and/or Capital

FY START DATE	
Jul	2026
Total Project Cost	
\$	206,763

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Tax District Administration Finance Team	GoTriangle	Steven Schlossberg sschlossberg@gotriangle.org	Base Year	\$ 206,763
			FY 2028	\$ 211,932
			Cumulative	\$ 1,560,529
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
7/1/2025	Ongoing		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2026 Work Plan.			
<p>GoTriangle will employ staff to manage various financial and administrative tasks, including producing annual budgets, updating the Transit financial plan, coordinating funding agreements, generating reports, and monitoring spending. Staff will also review reimbursement submissions, track projects, and manage local revenue. Costs will cover salaries, benefits, professional development, supplies, and administrative expenses.</p> <p>The team will focus on improving financial policies, providing analysis for Transit plans, and leading the year-end financial audit. Additionally, staff will oversee transit plan accounting, audit processes, fund investments, revenue collection, and provide financial support services. The total Full Time Equivalent (FTE) staff across the three transit plans will be 7.2 FTEs, broken down as follows: Wake Transit Plan 3.0, Durham Transit Plan 2.3, and Orange Transit Plan 1.9.</p> <p>The allocation breakdown is listed in box 18.</p>				

REQUEST #	FY2027	FYSTART DATE
21GOTAD11	Orange Transit Work Plan Request Form Operating and/or Capital	Jul 2026
		Total Project Cost
		\$ 83,338

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Financial Staff-Support Services (O)	GoTriangle	Steven Schlossberg sschlossberg@gotriangle.org	Base Year	\$ 83,338
			FY 2028	\$ 85,421
			Cumulative	\$ 628,988
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
July 1, 2018	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>NOTE: 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.</p>				

REQUEST #
21GOTAD22

FY2027

**Orange Transit Work Plan
Request Form**

Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	55,853

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Financial Consulting and Overhead Administrative Costs	GoTriangle	Steven Schlossberg sschlossberg@gotriangle.org	Base Year	\$ 55,853
			FY 2028	\$ 57,249
			Cumulative	\$ 421,547
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
July 1, 2018	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>The project request is a continuation of ongoing operations and reflects the consolidation of 21GOTAD21 and 21GOTAD22. The Tax District will continue to utilize financial consultants in support of the Orange Transit Plan to address fiduciary responsibilities and other related needs required to carry out the responsibilities of the Tax District. The project will also provide advisory services and costs related to potential debt issuance for projects in the Orange Transit Plan. In addition, project funds may be used to cover Orange Transit bank and service fees charged to the Tax District, as well as audits or other financial reviews that are determined to be necessary or appropriate by the Tax District administrator. Funds may also support any other financial, administrative or advisory services deemed necessary to effectively manage Orange Transit financial obligations.</p>				

REQUEST #
20GOTAD2

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FY START DATE	
Jul	2026
Total Project Cost	
\$	27,595

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Transit Plan Administration - Program Management Staff	GoTriangle	Katharine Eggleston keggleston@gotriangle.org	Base Year	\$ 27,595
			FY 2028	\$ 28,285
			Cumulative	\$ 208,271
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
July 1, 2020	Ongoing		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>NOTE: The project request is a continuation of ongoing operating: Specifically, consolidation of Program Management functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. GoTriangle will continue to allocate 0.1 FTE of GoTriangle program management staff to the Orange Transit Plan. In FY25, 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 include 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.</p>				

REQUEST #	FY2027	FYSTART DATE
20GOTAD3	Orange Transit Work Plan Request Form	Jul 2026
	Operating and/or Capital	Total Project Cost
		\$ 186,876

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
			Base Year	\$ 186,876
Transit Plan Administration - Program Management Staff	GoTriangle	Katharine Eggleston keggleston@gotriangle.org	FY 2028	\$ 191,548
			Cumulative	\$ 1,410,434
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
July 1, 2020	Ongoing		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			

NOTE: The project request is a continuation of ongoing operating: Specifically, consolidation Project Implementation functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. GoTriangle will continue to allocate 0.8 FTE for project implementation activities for the Orange Transit Plan. In FY25, 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."

REQUEST #
21GOTAD13

FY2027

**Orange Transit Work Plan
Request Form**

Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	48,233

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
			TPA- Transit Planning Support-Support Services	GoTriangle
			FY 2028	\$ 49,439
			Cumulative	\$ 364,035
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
July 1, 2018	Ongoing		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			

NOTE: The project request is a continuation of on-going operating: Consolidation regional transit planning functions from 20GOT_AD3 (support consultants) submissions approved in FY20 Workplan. GoTriangle is requesting reimbursement for ongoing support costs (including indirect costs) that benefit the Orange County Tax District. The Support Consultant cost are split 50% Durham and 50% Orange, which include regional contracts.

FY25 Update: GoTriangle is requesting reimbursement for on-going support costs (including indirect costs) that benefit the Wake County Tax District. This includes the Orange County share of the \$31,775 (base year of FY25) of the Triangle Regional Model Service Bureau contract. The revised split for this contract is split as follows: 70-20-10 Wake - Durham - Orange. This split reflects the ratio of population and employment that benefits from this support service among the counties.

REQUEST #
21GOTAD4

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	129,977

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
TPA-Legal and Real Estate-Support Staff	GoTriangle	Katharine Eggleston keggleston@gotriangle.org	Base Year	\$ 129,977
			FY 2028	\$ 133,226
			Cumulative	\$ 980,992
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
July 1, 2018	Ongoing		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>The project request is a continuation of ongoing operations and reflects the consolidation of 21GOTAD21 and 21GOTAD22. The Tax District will continue to utilize financial consultants in support of the Orange Transit Plan to address fiduciary responsibilities and other related needs required to carry out the responsibilities of the Tax District. The project will also provide advisory services and costs related to potential debt issuance for projects in the Orange Transit Plan. In addition, project funds may be used to cover Orange Transit bank and service fees charged to the Tax District, as well as audits or other financial reviews that are determined to be necessary or appropriate by the Tax District administrator. Funds may also support any other financial, administrative or advisory services deemed necessary to effectively manage Orange Transit financial obligations.</p>				

REQUEST #	FY2027	FYSTART DATE
21GOTAD5	Orange Transit Work Plan Request Form	Jul 2026
	Operating and/or Capital	Total Project Cost
		\$ 57,619

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
TPA- Marketing, Communication, and PE -Support Staff	GoTriangle	Meg Scully mscully@gotriangle.org	Base Year	\$ 57,619
			FY 2028	\$ 59,059
			Cumulative	\$ 434,875
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
July 1, 2018	Ongoing		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>NOTE: The project request is a continuation of ongoing operating: Specifically, 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.</p>				

REQUEST #	FY2027	FYSTART DATE
21GOTAD12	Orange Transit Work Plan Request Form Operating and/or Capital	Jul 2026
		Total Project Cost
		\$ 34,881

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
TPA - Marketing, Communication and PE -Support Services	GoTriangle	Meg Scully mscully@gotriangle.org	Base Year	\$ 34,881
			FY 2028	\$ 35,753
			Cumulative	\$ 263,262
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
July 1, 2018	Ongoing		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>NOTE: The project request is a continuation of on-going operating: Specifically, consolidation 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.</p>				

REQUEST #	FY2027	FYSTART DATE
21GOTAD6	Orange Transit Work Plan Request Form Operating and/or Capital	Jul 2026
		Total Project Cost
		\$ 84,331

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
TPA - Regional Technology and Administration - Support Staff	GoTriangle	Steven Schlossberg sschlossberg@gotriangle.org	Base Year	\$ 84,331
			FY 2028	\$ 85,414
			Cumulative	\$ 628,935
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
July 1, 2018	Ongoing		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			

NOTE: The project request is a continuation of ongoing operating: Specifically, consolidation of technology and contract administration functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan.

GoTriangle will continue to allocate 0.2 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 FY25, 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.
- Assist with the strategic capital improvement of the regional park and ride program, proposed RTC relocation, and other infrastructure projects

REQUEST #	FY2027	FYSTART DATE
19GOTO02	Orange Transit Work Plan Request Form Operating and/or Capital	Jul 2025
		Total Project Cost
		\$ 12,804

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Customer Surveys	GoTriangle	Meg Scully mscully@gotriangle.org	Base Year	\$ 12,804
			FY 2028	\$ 13,124
			Cumulative	\$ 96,637
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
July 1, 2018	Ongoing		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
GoTriangle will use these funds to continue the development and implementation of 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.				

REQUEST #	FY2027	FY START DATE
26OGOTAD07	Orange Transit Work Plan Request Form	Jul 2026
	Operating and/or Capital	Total Project Cost
		\$ 38,856

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
ServicePlanningStaff-034 FTE	GoTriangle	Jason Hardin jhardin@gotriangle.org	Base Year	\$ 38,856
			FY 2028	\$ 39,827
			Cumulative	\$ 293,263
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Continuation of 2025 Q2 amendment	Ongoing		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>Service planning in order to implement transit service funded by the Durham Transit Plan. Work includes developing and planning these services through external coordination with transit plan partners, stakeholders, riders, and the public through transit plan updates, short range service plans, annual work programs. It includes preparing and implementing new expansion services including realignments, stop changes, span and frequency changes, and timing changes. This work is complex and involves following established coordination and engagement practices among transit plan partners, stakeholders, riders, and the public. It also includes required service analysis, preparing materials for review by governing bodies, final alignments, route schedules, vehicle schedules, and operator schedules. A service planning team member will monitor the performance of the service to make adjustments to schedules and patterns to optimize the efficiency and effectiveness of the service to ensure that the service is delivered in a satisfactory manner. The Service Planning Team also conducts data analysis and prepares budgets and reports for these services.</p>				

REQUEST #
20GOTTS2

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	874,959

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
			Base Year	\$ 874,959
Route 800 Improvements-UNC Hospitals-RTC	GoTriangle	Jay Heikes jheikes@gotraingle.org	FY 2028	\$ 896,833
			Cumulative	\$ \$6, 603,696
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Already implemented	Ongoing		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			

This request is for a full year of funding in FY27 to maintain on-time performance on Route 800 while still delivering frequency and span consistent with the Orange Transit Plan. This is a continuation of the FY26 Q2 amendment recommended by the Orange Staff Work Group for five additional revenue hours during weekdays on Route 800 to provide sufficient cycle time, inclusive of run-time, schedule recovery, and layover time to account for increasingly variable and congested travel times.

Route 800 provides all-day/every-day regional connections along NC-54 and I-40 between UNC Hospitals and the Regional Transit Center and serves people traveling between Chapel Hill, Southpoint, RTP, and Raleigh at off-peak times. Substantial growth continues to occur along the corridor, driving demand for Orange County residents, employees, and visitors to travel along this corridor. This project includes all off-peak span and frequency improvements to GoTriangle Route 800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. Orange County Transit Plan funding will continue to support the following improvements to 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 10 PM.
- Costs are allocated 50% to Durham County and 50% to Orange.

REQUEST #	FY2027	FYSTART DATE
20GOTTS6	Orange Transit Work Plan Request Form Operating and/or Capital	Jul 2026
		Total Project Cost
		\$ 1,600,312

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Route 400 Improvements- UNC Hospitals-Durham	GoTriangle	Jay Heikes jheikes@gotraingle.org	Base Year	\$ 1,639,550
			FY 2028	\$ 1,676,073
			Cumulative	\$13,443,930
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Already Implemented	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>UPDATE 231213: This sheet includes FY26 and future year costs for Orange Transit Plan Route 400/405 improvements. 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:</p> <ul style="list-style-type: none"> - 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). <p>Costs are allocated 50% to Durham County and 50% to Orange.</p>				

REQUEST #
20GOTT5

FY2027

**Orange Transit Work Plan
Request Form**

Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	237,318

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Route ODX-Efland-Durham Express	GoTriangle	Jay Heikes jheikes@gotriangle.org	Base Year	\$ 237,318
			FY 2028	\$ 48,233
			Cumulative	\$ 1,791,141
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Already Implemented	Ongoing		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
UPDATE 231213: Updated to reflect future year service to transit-plan funded new Hillsborough Park and Ride lot (FY27). A new Orange-Durham Express route was implemented, linking Mebane, Efland, and Hillsborough in Orange County to the Duke & VA Medical Centers and downtown Durham during weekday peak hours. Costs are allocated 50% to Durham County and 50% to Orange.				

REQUEST #
20GOTTS6

FY2027

**Orange Transit Work Plan
Request Form**

Operating and/or Capital

FY START DATE	
Jul	2026
Total Project Cost	
\$	81,762

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Route CRX Improvements Chapel Hill-Raleigh Express	GoTriangle	Jay Heikes jheikes@gotraingle.org	Base Year	\$ 81,762
			FY 2028	\$ 83,806
			Cumulative	\$ 617,093
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Already Implemented	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
Due to high demand for express service between Chapel Hill and Raleigh, additional trips were added to Route CRX (Chapel Hill - Raleigh Express). This project was originally charged 100% to Orange County, but proportionate additional investment from Wake County started in Wake's FY 2019 work plan.				

REQUEST #
19GOTTS8

FY2027

**Orange Transit Work Plan
Request Form**

Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	25,827

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Paratransit Expansion	GoTriangle	Jay Heikes jheikes@gotriangle.org	Base Year	\$ 25,827
			FY 2028	\$ 26,473
			Cumulative	\$ 194,927
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Already Implemented	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
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.				

REQUEST #	FY2027	FY START DATE
21GOTO01	Orange Transit Work Plan Request Form Operating and/or Capital	Jul 2026
		Total Project Cost
		\$ 19,538

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Youth GoPass	GoTriangle	Austin Stanion astanion@gotriangle.org	Base Year	\$ 19,538
			FY 2028	\$ 20,026
			Cumulative	\$ 147,462
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
July 1, 2020	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>For youth ages 13-18, transit agencies across Orange, Wake, and Durham County will continue to 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, GoCary, and, in partnership with the respective counties, will continue to work with schools along Triangle County's bus network to issue the passes. Passes will also continue to be 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 by GoTriangle in the county share of routes, in addition to purchasing the supplies needed for this program. The estimated cost is the allocation of GoTriangle- Orange share of Youth GoPass boardings in Orange County.</p>				

REQUEST #	FY2027	FY START DATE
21GOTO02	Orange Transit Work Plan Request Form Operating and/or Capital	Jul 2026
		Total Project Cost
		\$ 20,461

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Fare Collection Improvements	GoTriangle	Jay Heikes jheikes@gotraingle.org	Base Year	\$ 20,972
			FY 2028	\$ 20,973
			Cumulative	\$ 158,285
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
July 1, 2020	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>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.</p>				

REQUEST #	FY2027	FY START DATE
25GOTTS21	Orange Transit Work Plan Request Form Operating and/or Capital	Jul 2026
		Total Project Cost
		\$ 117,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Income-qualified GoPasses (TAP)	GoTriangle	Austin Stanion astanion@gotriangle.org	Base Year	\$ 117,000
			FY 2028	\$ 119,925
			Cumulative	\$ 883,049
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-24	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			

The Transit Assistance Program (TAP) expands mobility and ensures equitable access to public transit by funding fully subsidized fixed-route and paratransit trips for adults with low or no income. TAP supports the goals of the Orange County Transit Plan while advancing regional priorities such as climate sustainability and transportation demand management. GoTriangle is seeking to increase its FY27 budget for TAP in Orange County from the currently programmed \$84,563 to \$117,000. The previous budget was based on FY25 Q1 & Q2 actuals. Since that time, TAP ridership in Orange County has grown, particularly on routes 800/805 and 400/405. GoTriangle invested in significant improvements in service on these routes, and we have seen ridership increase proportionally. The FY27 budget of \$117,000 was estimated by taking FY25 actuals, increased by 5% to account for 2 years of growth.

In FY25, TAP riders took over 400,000 trips on GoTriangle routes. The 2025 TAP Evaluation (attached) found that the most common trip purposes for TAP rides were: Work (77%), Running Errands (79%), Visiting Family (73%), Medical Appointments (74%), and School (34%). Over 50% of TAP riders said that without the program, they would not be able to continue riding at the same level as they currently do. Without the TAP Program, thousands of riders across Orange County would lose access to affordable transit and ultimately connect less with their communities. Program objectives include: - Maximizing program use among eligible individuals. - Minimizing administrative costs relative to the overall program. - Gathering data to continually improve service for low-income riders.

REQUEST #
26OTTS31

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	18,963

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
GoTriangle Bus Stop and Property operations and maintenance	GoTriangle	Jay Heikes jheikes@gotriangle.org	Base Year	\$ 18,963
			FY 2028	\$ 19,437
			Cumulative	\$ 1,43,122
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
FY25Q2	Ongoing	This project is a continuation of a FY25 Q2 Amendment Request	Base Year	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
Upkeep, cleaning, operations and maintenance, replacement, and miscellaneous costs for transit plan-funded, GoTriangle-served bus stops, park and rides, and properties. This project is a companion to an existing Wake County project and a requested FY26 Durham County project.				

REQUEST #	FY2027	FY START DATE
24MPOAD1	Orange Transit Work Plan Request Form Operating and/or Capital	Jul 2026
		Total Project Cost
		\$ 42,867

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Orange County Staff Working Group Participation	Triangle West Transportation Planning Organization(TWTPO)	Doug Plachcinski doug.plachcinski@twtpo.org	Base Year	\$ 42,867
			FY 2028	\$ 43,939
			Cumulative	\$ 323,536
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-25	Jun-26		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
The Staff Working Group Participation request provides resources for MPO participation on the body, including meeting preparation, attendance, and follow-up. MPO staff will also complete necessary research, support, and reporting for full engagement with SWG activities.				

REQUEST #
27MPOAD02

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	74,696

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Program Implementation Staff	Triangle West Transportation Planning Organization(TWTPO)	Doug Plachcinski doug.plachcinski@twtpo.org	Base Year	\$ 74,696
			FY 2028	\$ 76,562
			Cumulative	\$ 563,755
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul 26	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
The request funds MPO participation on the Staff Working Group, including meeting preparation, attendance, and follow-up for SWG Representatives (Executive Director and Planner). MPO staff will also complete necessary research, support, and reporting for full engagement with SWG activities.				

REQUEST #
24OPTTS1

FY2027
Orange Transit Work Plan
RequestForm
Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	70,798

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Transit Plan Administrator	Orange County Transportation Services	Darlene Weaver dweaver@orangecountync.gov	Base Year	\$ 70,798
			FY 2028	\$ 67,443
			Cumulative	\$ 501,606
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-24	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
The Staff Working Group Administrator supports the Staff Working Group, which is made up of Orange County, GoTriangle, Local Parties, and the TWTPO. Meeting responsibilities include planning, coordination, and record keeping. Additional responsibilities include fulfilling mutually agreed-upon Staff Working Group demands, such as website maintenance and information archiving. Add \$5,000 for advertising for public comment on the AWP and amendments.				

REQUEST #
27OPTAD12

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FY START DATE	
Jul	2026
Total Project Cost	
\$	20,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Marketing Public Engagement	Orange County Transportation Services	Sarah Williamson swilliamson-baker@orangecountync.gov	Base Year	\$ 20,000
			FY 2028	\$ 20,500
			Cumulative	\$ 150,949
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-24	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
For advertising, marketing, and public engagement related to service improvements funding by the Transit Plan. Examples of this work in FY 26 include route map displays being added at county and partner facilities, brochures and other publicity for orange and blue routes, promotional items for community events, and advertising for changes related to new software.				

REQUEST #
27OPTAD11

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FY START DATE	
Jul	2026
Total Project Cost	
\$	80,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
1.0 FTE Transit Planner I	Orange County Transportation Services	Sarah Williamson swilliamsonbaker@orangecountync.gov	Base Year	\$ 80,000
			FY 2028	\$ 82,000
			Cumulative	\$ 603,794
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-24	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
The Transit Planner supports implementation of the Orange County Transit Plan by providing technical analysis, project coordination, and planning support for transit services, capital projects, and system improvements. The position ensures that transit investments are aligned with community needs, partner agency requirements, and regional plans.				

REQUEST #
19OPTTS1

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	186,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Continuation of Transit Services Fixed Route	Orange County Transportation Services	Jamael Wiley jwiley@orangecountync.gov	Base Year	\$186,000
			FY 2028	\$186,000
			Cumulative	\$1,378,000
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-23	N/A		Base Year	\$
			Cumulative	\$
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>This project advances "Continuation of Transit Services" (19OPTS1) as previously approved in each annual work program and in accordance with the new 2022 Orange County Transit Plan. The Orange County Transit service area boundary was updated two times prior to its most recent expansion on January 16, 2024. FY25 Fixed Routes funded by this Increased Cost of Existing Services (ICES) include,</p> <ul style="list-style-type: none"> * Orange- Alamance Connector, and * Orange - Chapel Hill connector (AKA: Hill-to-Hill). 				

REQUEST #	FY2026	FY START DATE
25OPTTS12	Orange Transit Work Plan Request Form	Jul 2025
	Operating and/or Capital	Total Project Cost
		\$ 802,900

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Continuation of Transit Services Demand Response and Paratransit	Orange County Transportation Services	Jamael Wiley jwiley@orangecountync.gov	Base Year	\$ 802,900
			FY 2027	\$ 822,950
			Cumulative	\$ 6,060,850
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-23	N/A		Base Year	\$
			Cumulative	\$
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>Rural Transit Services and ADA Paratransit Improvements: All rural transit services, including ADA Paratransit and Demand Response, will continue in alignment with the 2015 Paratransit Plan. These services are part of a broader initiative to improve transportation options in rural areas, following the approval of the transit tax in 2013.</p> <p>The plan and related services were further advanced in 2022 with the release of the updated Orange County ADA Paratransit Plan and Demand Response Service Improvements. This includes collaboration with other county departments such as the Department of Aging, Social Services, Library, and the Criminal Justice Resource Department to enhance accessibility and service delivery. Expanded operations to accompany vehicles provided by Orange County Commissioners for expanding Demand Response Services</p> <p>This project furthers the objectives of the "Continuation of Transit Services" (19OPTS1), as previously approved in annual work programs, and is fully in accordance with the goals of the new 2022 Orange County Transit Plan. It aligns closely with BOCC Strategic Plan, Transportation performance measure #1, "Increase ridership by 5% each year on fixed route, demand response, and mobility on demand transportation services." Orange County has purchased vehicles for this program, and is seeking authorization from the Transit Plan to hire operators and expand this much needed service in early FY26.</p>				

REQUEST #
19OPTTS2

FY2027

**Orange Transit Work Plan
Request Form**

Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	145,362

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Increase Cost of Existing Services (ICES)	Orange Public Transit/Orange County	Sarah Williamson swilliamson-baker@orangecountync.gov	Base Year	\$145,362
			FY 2028	\$ 148,996
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-25	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
The Increased Cost of Existing Services (ICES) program helps offset the rising costs associated with maintaining and operating existing transit services. By providing financial relief, ICES ensures that these services remain sustainable and accessible to the community, despite the challenges posed by increasing operational costs.				

REQUEST #
20OPTTS4

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	516,750

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Hillsborough Circulator 2.0	Orange County Transportation Services	Jamael Wiley jwiley@orangecountync.gov	Base Year	\$ 516,750
			FY 2028	\$ 525,000
			Cumulative	\$ 3,881,750
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-23	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>In June 2025, bus services in Hillsborough were enhanced to offer a second route. This reduced headways and added service to the Health Department. Previous improvements have included extending service hours to 8 a.m. to 5 p.m. M-F. Work to evaluate the effectiveness of these enhancements and future additional enhancements to provide more flexible service options and better accommodate the needs of passengers will continue. OCPT will study opportunities in the second half of FY26 and seeks funding to enhance service in Hillsborough in FY27. This project represents the consolidation of three previously approved projects: Hillsborough Circulator, Hillsborough Expansion, and Hillsborough Circulator II. The service expansion is through FY27. This consolidation aims to improve service coverage, reduce waiting times, and enhance overall efficiency for the Hillsborough area.</p>				

REQUEST #
20OPTTS6

FY2027

**Orange Transit Work Plan
Request Form**

Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	455,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Mobility on Demand	Orange County Transportation Services	Jamael Wiley jwiley@orangecountync.gov	Base Year	\$ 510,300
			FY 2028	\$ 523,050
			Cumulative	\$ 3,850,350
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-23	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
Demand for Mobility-on-Demand (MOD), OCPT's micro-transit service offering same-day reservations and utilizes ADA-accessible vehicles to serve both rural and urban areas, currently exceeds demand.				

REQUEST #	FY2027	FY START DATE
24CHTTS13	Orange Transit Work Plan Request Form	Jul 2026
	Operating and/or Capital	Total Project Cost
		\$ 90,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Transit Planner I	Chapel Hill Transit	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	\$ 90,000
			FY 2028	\$ 90,000
			Cumulative	\$ 360,000
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-25	Ongoing	Amending the existing project to add additional funding reallocated from projects not ready for implementation.	Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			

Staff member supporting the implementation of OCTP projects. This person will primarily focus on CHT's SRTP update project and day-to-day operating and service planning.

REQUEST #	FY2027	FY START DATE
24CHTTS14	Orange Transit Work Plan Request Form	Jul 2026
	Operating and/or Capital	Total Project Cost
		\$ 60,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Bus Stop Amenities Technician	Chapel Hill Transit	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	\$ 60,000
			FY 2028	\$ 60,000
			Cumulative	\$ 240,000
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-25	Ongoing	Amending existing project to add additional funding reallocated from projects not ready for implementation.	Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			

The Bus Stop Amenities Technician directly supports our maintenance team, enhancing CHT's ability to clean, maintain, and repair our 535+ transit stops and amenities. Well-maintained stop amenities also extend the life of transit plan investments in bus stops, reducing future funding needs. This request amends project 24CHTTS14, adding four additional years of funding for this important position.

REQUEST #
26CHTTS16

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	90,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Onboard Technology QA/QC Technician (Project Implementation Staff)	Chapel Hill Transit	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	\$ 90,000
			FY 2028	\$ 90,000
			Cumulative	\$ 360,000
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-25	N/A	Project uses funding reallocated from projects not ready for implementation	Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
The Onboard Technology QA/QC Technician provides critical support to Chapel Hill Transit and enhances customer experience by ensuring proper maintenance and operations of real-time tracking equipment and software.				

REQUEST #
22CHTT21

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	1,873,099

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Chapel Hill Transit Services Expansion FY13-21	Chapel Hill Transit	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	\$ 1,873,099
			FY 2028	\$ 1,99,926
			Cumulative	\$ 14,137,084
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-25	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>This project culminates in 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 the expansion of the on-demand EZ Rider service.</p>				

REQUEST #	FY2027	FYSTART DATE
23CHTTS1	Orange Transit Work Plan Request Form	Jul 2026
	Operating and/or Capital	Total Project Cost
		\$ 210,400

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
CW Route- Improve Mid-Day Service	Chapel Hill Transit	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	\$ 210,650
			FY 2028	\$ 215,916
			Cumulative	\$ 1,589,866
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-23	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
This project improves the CW route, based on customer feedback.				

REQUEST #	FY2027	FYSTART DATE
24CHTTS1	Orange Transit Work Plan Request Form	Jul 2026
	Operating and/or Capital	Total Project Cost
		\$ 176,600

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
HS- Weekend Service	Chapel Hill Transit	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	\$ 176,600
			FY 2028	\$181,015
			Cumulative	\$ 1,332,876
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-26	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>Improvements to the HS route add weekend transit services, provide connections to higher-density neighborhoods and multifamily housing, and improve transit access to key destinations along Martin Luther King Jr. Boulevard. The service improvement benefits lower-income communities and fulfills a stated public need for weekend service in transit reliant neighborhoods.</p>				

REQUEST #	FY2027	FYSTART DATE
19CHTTS2	Orange Transit Work Plan Request Form	Jul 2026
	Operating and/or Capital	Total Project Cost
		\$ 814,587

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Increased Cost of Existing Services	Chapel Hill Transit	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	\$ 814,587
			FY 2028	\$ 834,952
			Cumulative	\$ 6,148,038
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-23	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
The original Orange County Bus and Rail Investment Plan based operating cost on \$103 per hour. Since then, operating costs have risen to \$137. Chapel Hill Transit utilizes funds from the Orange County Transit Plan to offset these costs.				

REQUEST #	FY2027	FYSTART DATE
27CHTAD17	Orange Transit Work Plan Request Form	Jul 2026
	Operating and/or Capital	Total Project Cost
		\$ 150,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Transit Data Monitoring, Analysis, and Reporting Platform	Chapel Hill Transit	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	\$ 150,000
			FY 2028	\$ 100,000
			Cumulative	\$ 795,000
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-23	N/A		Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
Chapel Hill Transit is requesting annual funding to update and improve our platform for transit system data collection, monitoring, reporting and analysis functions. The first year of funding includes required start up and installation fees. The annual cost is inclusive of subscription and service fees.				

REQUEST #
26CHTTS14

FY2027

**Orange Transit Work Plan
Request Form
Operating and/or Capital**

FY START DATE	
Jul	2026
Total Project Cost	
\$	464,900

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
D Route Improvements- UNC-Patterson Place	Chapel Hill Transit	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	\$ 464,900
			FY 2028	\$ 476,523
			Cumulative (FY26-32)	\$ 3,508,800
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-26	N/A	Amending project to move FY26 funding to implementation-ready projects. This project cost reflects a 60/40 split between Chapel Hill Transit and Durham County.	Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
Extend D Route service to Patterson Place and provide Saturday service until 9 PM as part of GoTriangle Route 400/405 service improvements.				

REQUEST #
26CHTTS13

FY2027

**Orange Transit Work Plan
Request Form**

Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	322,600

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
NS Route - frequency and span improvements (Eubanks-Southern Village)	Chapel Hill Transit	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	\$ 322,600
			FY 2028	\$ 330,600
			Cumulative(FY26-32)	\$ 2,434,801
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-26	N/A	Amending project to move FY26 funding to implementation-ready projects	Base Year	
			Cumulative	
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
Increases NS Route morning peak frequency to every 6 minutes; extends Saturday service until 11 PM; and extends Sunday service until 9 PM.				

FY27 CAPITAL PROJECTS

REQUEST #	FY2027	FYSTART DATE
23GOTCD4	Orange Transit Work Plan Request Form	Jul 2026
	Operating and/or Capital	Total Project Cost
		\$ 210,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Triangle Mobility Hub (Orange County share)	GoTriangle	Catherine Miller cmiller@gotriangle.org	Base Year	
			FY 2028	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
FY20	FY29		Base Year	\$ 210,000
			Cumulative	\$ 840,001
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>Phase II of the new Regional Transit Center (RTC), known as the Triangle Mobility Hub, will continue in FY 2027. The scope of Phase II includes design (e.g., architectural & engineering services), right-of-way acquisition and permitting, construction (e.g., site development, corridor improvements, facility construction, and construction administration), and project management.</p> <p>The completed feasibility study for the relocation of the RTC included 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 Durham 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 evaluated location options that improve operating efficiency and reliability, connections to planned BRT and rail, as well as potential for transit-oriented development. The study concluded that the preferred location of the relocated RTC is the SW quadrant of the intersection of NC 54 and Miami Blvd. The feasibility study was funded by county transit plans in Wake, Durham, and Orange counties.</p> <p>The GoTriangle Regional Transit Center (RTC) is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties. The project will improve operating efficiency and reliability, connections to planned BRT and future passenger rail, as well as potential for transit-oriented development.</p>				

REQUEST #	FY2027	FYSTART DATE
23GOTVP1	Orange Transit Work Plan Request Form	Jul 2026
	Operating and/or Capital	Total Project Cost
		\$ 364,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Vehicle acquisition and replacement	GoTriangle	Jay Heikes jheikes@gotraingle.org	Base Year	\$ -
			FY 2028	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
FY23	Ongoing		Base Year	\$ 364,000
			Cumulative	\$ 2,839,049
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>Orange Transit's share of the GoTriangle level buying bus strategy. FY27 update: Adjust vehicle purchases to match services funded by transit plans. GoTriangle will serve as the project sponsor as these new buses will replace existing buses that have reached its useful life. There has been an increase in maintenance cost due to maintaining high mileage vehicles and a reduction in reliability. Vehicle purchase requests correspond to the fleet replacement plan.</p>				

REQUEST #
23GOTCD2

FY2027

**Orange Transit Work Plan
Request Form
Operating and/or Capital**

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	600,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
			Expansion of Bus Operations and Maintenance Facility Orange County Share	GoTriangle
			FY 2028	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
FY20	FY29		Base Year	\$ 2,100,000
			Cumulative	\$ 5,850,000
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>The project sheet requests funding for phases of design and construction required to operate services identified in the Transit Plan. FY26 Update - revised cost estimate and cost curve in progress, estimates provided for submittal, to be updated when cost estimate update is completed.</p> <p>The fleet and facilities study evaluated constraints and needs for maintenance, storage, fueling and servicing capacity as well as work-flow efficiency at the GoTriangle Nelson Road bus operations and maintenance facility. The outcome of this study will include site selection, schematic design, and cost estimates for a new and/or expanded facility. The study included a regional coordination element to identify opportunities for shared facilities for vehicle storage, servicing and/or repairs. The study has identified onsite expansion and renovation of the current Nelson Road facility as the most cost effective option to address current needs and provide an opportunity to address future fleet needs over the course of the useful life of the renovated facility: 40+ years. The completed study will include phases and associated costs of handling the fleet required to operate the services identified in the Bus Plan</p>				

REQUEST #
26GOTCD15

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	3,000,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Fordham Blvd. Transit Access Improvements	GoTriangle	Paul Black pblack@gotriangle.org	Base Year	
			FY 2028	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
FY26	FY29	This project is also known as 400 D/F Connections in Orange Transit Plan	Base Year	\$ 3,000,000
			Cumulative	\$ 5,500,000
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
Crossing, stop, and shelter improvements near the intersection of Ephesus Church Road and US 15-501/ Fordham Blvd and at other locations along Fordham Blvd to support the Adopted Orange Transit Plan realignment of 400/405 service to Fordham Blvd. in FY29. GoTriangle proposes to combine this project with the Adopted OTP project in Fordham/US 15-501 at Manning project (27GOTCD16) to create a single project for bus stop, transit access, and transit speed and reliability improvements along Fordham Blvd between E. Franklin St and Manning Drive.				

REQUEST #
26OPTCP08

FY2027

**Orange Transit Work Plan
Request Form
Operating and/or Capital**

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	300,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Transit Plan Update	Orange County Transportation Services	Sarah Williamson swilliamson-baker@orangecountymc.gov	Base Year	
			FY 2028	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-26	N/A		Base Year	\$ 300,000
			Cumulative	\$ 300,000
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
Capital Item every four years, to be scoped by a subcommittee that includes the ILA partners and at least two other voting members of SWG. All non-voting members will also be invited to the subcommittee. This is a request from County Commissioners and a placeholder to ensure funding. Further work to be led by the future OC Transportation Director				

REQUEST #
27OPTVP04

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	122,132

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Reserve Fleet	Orange County Transportation Services	Jamael Wiley jwiley@orangecountync.gov	Base Year	
			FY 2028	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-23	N/A		Base Year	\$ 122,132
			Cumulative	\$ 122,132
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
The Federal Transit Administration (FTA) authorizes and expects public transit agencies to carry a reserve fleet of vehicles to maintain operations. OCTS does not currently have a reserve fleet and is authorized by FTA to carry a reserve fleet of up to four vehicles. This request is for two vehicles.				

REQUEST #
26MPOCP01

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	200,758

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Staff Study	Triangle West Transportation Planning Organization(TWTPO)	Doug Plachcinski doug.plachcinski@twtpo.org	Base Year	
			FY 2028	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-26	Jul-27	On behalf of Orange County	Base Year	\$ 200,758
			Cumulative	\$
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
The Staffing Analysis will consist of three parts: (1) an analysis of existing positions funded (wholly or partially) with Orange Transit funds among all agencies, (2) an analysis of future staffing needs, and (3) a recommendation for Performance Metrics that can be used to evaluate new staffing requests and ongoing staffing levels. The analysis is expected to take 6-8 months to complete.				

REQUEST #
27POTCP07

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FY START DATE	
Jul	2026
Total Project Cost	
\$	40,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Transit Dashboard	Orange County Transportation Services	Sarah Williamson swilliamson-baker@orangecountync.gov	Base Year	
			FY 2028	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-26	N/A		Base Year	\$ 40,000
			Cumulative	\$ 40,000
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
This project will replace the existing Transit Dashboard - to meet Commissioner expectations - with one that can be linked to SWG project sheets, and can be updated and managed by staff. The new product will also connect to the new software that the Transit Tax is paying for in real time.				

REQUEST #
27OPTCD03

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	60,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Operational Improvements	Orange County Transportation Services	Jamael Wiley jwiley@orangeccountync.gov	Base Year	
			FY 2028	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-25	Jul-26		Base Year	\$ 60,000
			Cumulative	\$ 60,000
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
For annual operational improvements to support transit plan work. In FY27, this will include upgrades to the bus lot to accommodate additional vehicles, support an onboard survey, and provide the local match for stop improvements such as benches, as well as branding and QR codes linking to timetables at all stops.				

REQUEST #
27CHTAD17

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	150,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Transit Technology Lifecycle & Continuity Plan	Chapel Hill Transit	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	
			FY 2028	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Sep-26	Jun-27		Base Year	\$ 150,000
			Cumulative	\$ 150,000
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
Chapel Hill Transit is requesting funding to conduct a comprehensive inventory and lifecycle assessment of all information technology assets (soft- and hardware) for the purpose of developing a sustainable replacement and upgrade plan for equipment, service and maintenance, and software/cloud-based platforms, including funding sources, annual budget, and recommended contingency budget. This plan will also create a blueprint for protecting critical IT systems and services from disruptions (i.e, cyberattack, hardware failure, or natural disaster), and for maintaining and restoring services if/when these events occur.				

REQUEST #
30CHTVP15

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FYSTART DATE	
Jan	2027
Total Project Cost	
\$	1,222,132

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Bus Purchases Expansion-Renewals	Town of Chapel Hill	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	
			FY 2028	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jan-27	Jun-27		Base Year	\$ 1,222,132
			Cumulative	\$ 1,222,132
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
Vehicle acquisitions, repowers, and replacements for services funded by Orange County Transit Tax revenues.				

REQUEST #
18TOCCD04

FY2027

**Orange Transit Work Plan
Request Form
Operating and/or Capital**

FYSTART DATE	
Mar	2025
Total Project Cost	
\$	2,888,636

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Morgan Creek Greenway	Town of Carrboro	Tina Moon cmoon@carrboronc.gov	Base Year	
			FY 2028	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Mar-26	Dec-26		Base Year	\$ 551,928
			Cumulative	\$ 1,181,373
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
<p>This is the first phase of a greenway system that will ultimately connect Smith Level Road to University Lake with a potential spur to Carrboro High School. Phase 1 begins at the Smith Level Road bridge and extends west along the north side of Morgan Creek, with a spur to Abbey Road, to a pedestrian bridge crossing Morgan Creek to the south side of the creek and on to a terminus point near an existing informal pedestrian network in the woods; a total of approximately 1850 linear feet.</p>				

REQUEST #	FY2027	FYSTART DATE
18TOCCD1	Orange Transit Work Plan Request Form	Mar 2026
	Operating and/or Capital	Total Project Cost
		\$ 14,150,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Estes Drive Corridor Study & Bike-Ped Improvements	Town of Carrboro	Tina Moon cmoon@carrboronc.gov	Base Year	
			FY 2028	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Anticipated Q1-FY25	Dec-30		Base Year	\$ 500,000
			Cumulative	\$ 1,111,713
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
Bike-ped improvements along the Carrboro portion of Estes Drive, from intersection with North Greensboro Street (roundabout) to the boundary line with the Town of Chapel Hill. (TIP # EB-5886) Anticipated improvements include a side path along the east side and a sidewalk along the west side.				

REQUEST #
18TOCCD5

FY2027

**Orange Transit Work Plan
Request Form**

Operating and/or Capital

FYSTART DATE	
Mar	2026
Total Project Cost	
\$	3,850,345

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
South Greensboro Street Sidewalk	Town of Carrboro	Tina Moon cmoon@carrboronc.gov	Base Year	
			FY 2028	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Mar-20	Dec-29		Base Year	\$ 150,000
			Cumulative	\$ 842,452
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
Design and installation of sidewalk along one side of South Greensboro Street from north end of Old Pittsboro Road to Public Works Drive, appropriately 0.9 miles. (TIP #C-5650). The project includes replacing an existing 6-inch waterline, resurfacing South Greensboro Street from Main Street to Smith Level Road bridge, and lane narrowing to add bike lanes along the southern segment of corridor. Transit access and transit stops along the corridor will be improved (3 along corridor and 5 in close proximity).				

REQUEST #
26TOCCD1

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FY START DATE	
Jul	2025
Total Project Cost	
\$	280,925

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
203 Connector Sidewalk	Town of Carrboro	Tina Moon cmoon@carrboronc.gov	Base Year	
			FY 2028	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-25	Jun-27		Base Year	\$ 122,123
			Cumulative	\$ 306,442
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
Design and construct a 6-foot wide meandering sidewalk to connect the new Drakeford Library Complex (203 South Green/Roberson St) to East Main St, and construct a new bus shelter pad at East Main as part of the installation of new enhanced bus shelters for Chapel Hill Transit and GoTriangle (405 to Durham).				

REQUEST #
26TOCCD2

FY2027

**Orange Transit Work Plan
Request Form**

Operating and/or Capital

FYSTART DATE	
Jun	2026
Total Project Cost	
\$	110,919

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
West Main Street Sidewalk	Town of Carrboro	Tina Moon cmoon@carrboronc.gov	Base Year	
			FY 2028	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Oct-25	Jun-28		Base Year	\$ 140,611
			Cumulative	\$ 414,011
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.			
Design and construct 10-foot wide sidewalk on the south side of West Main St from Fidelity St to West Poplar Ave.				

REQUEST #
20TOHCD2

FY2027
Orange Transit Work Plan
Request Form
Operating and/or Capital

FYSTART DATE	
Jul	2026
Total Project Cost	
\$	1,00,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Ridgewalk Greenway	Hillsborough	Stephanie Trueblood	Base Year	\$ -
			FY 2028	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
TBD	TBD	Part of Hillsborough Train Station	Base Year	\$ 1,000,000
			Cumulative	\$ 1,000,000
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2026 Work Plan.			
Provides pedestrian connection to the Hillsborough Train Station and downtown Hillsborough, connecting two of the town's major destinations. Together with the Train Station, it is part of the Regional Multimodal Hub.				



memo

To: Darlene Weaver, Orange County Transit Manager
From: Tina Moon, Planning & Transportation Administrator
Date: January 2, 2025
Subject: Budget Transfer for 18TOC_CD4 – Carrboro Morgan Creek Greenway

The Town of Carrboro is requesting a budget transfer to add funds for the construction of Phase 1 of the Morgan Creek Greenway (18TOCCD4), one of the Town’s original capital project requests.

The Town advertised the project in 2019; bids came in well above the engineer’s estimate. NCDOT recommended that the Town Engineer modify the design and project specifications prior to rebidding, and the Town has been working diligently to prepare updated construction documents. The project was readvertised in November and the bid opening held on December 18, 2025. NCDOT has recently alerted the Town of an impending FHWA deadline and the need to complete construction as soon as possible. Therefore, the Town is seeking to award the contract for construction as soon as possible.

The Engineer’s Estimate from September 2025 indicated an increase in construction costs of approximately \$500,000. The Town is seeking to reallocate funds from existing projects to the Morgan Creek Greenway through the budget transfer process. The requested budget transfer would not increase the total allocation to the Town of Carrboro, nor would there be any change in scope to Town projects.

Staff has prepared FY26 budget transfer sheets to reallocate a total of \$525,000 of funds from the South Greensboro Street Sidewalk and Estes Drive Bike-Ped Improvements to the Morgan Creek Greenway. The budget transfer template is attached.

The Morgan Creek Greenway is a multi-phase greenway system designed to extend from University Lake to Smith Level Road, connect to Chapel Hill’s greenway system, and provide access to Carrboro High School, Frank Porter Graham Elementary School, the future South Greensboro Street sidewalk and on into downtown Carrboro and Chapel Hill.

Thank you for your consideration of this request.



Orange County Work Program Budget Ordinance Transfer Form

Transfers within the same budget ordinance appropriation and insignificant scope changes are permitted without amendment. Changes of this type shall be disclosed in reporting as applicable. Any changes to project allocations, and all requested Work Plan amendments, shall comply with the adopted Triangle Tax District - Orange Transit Financial Policies and Guidelines.

Date of Requested Transfer (Quarter / Fiscal Year) Q1 FY26

Project Sponsor Town of Carrboro

Reason for Transfer Transfer Funding from Estes Drive project to meet local match for Federal FHWA Funding

Adopted Orange Transit Work Program FY20

Adopted Budget Ordinance Number 2020-0007

Budget Ordinance Appropriation Bus Infrastructure

Transfer From:

Project Budget Code / Project Name 18TOCCD02 - Estes Drive Transit Access Study

Transfer To:

Project Budget Code / Project Name 18TOCCD04 - Morgan Creek Greenway

Amount: \$ 105,000.00

Authorized Signature

Darrell Keyes / Deputy Finance Director

Print Name / Title (Same as reimbursement template approval)

Please email to: pkingman@gotriangle.org with the subject line Budget Ordinance Transfer

Any questions: Email Paul Kingman (pkingman@GoTriangle.org)

Orange County Work Program Budget Ordinance Transfer Form

Transfers within the same budget ordinance appropriation and insignificant scope changes are permitted without amendment. Changes of this type shall be disclosed in reporting as applicable. Any changes to project allocations, and all requested Work Plan amendments, shall comply with the adopted Triangle Tax District - Orange Transit Financial Policies and Guidelines.

Date of Requested Transfer (Quarter / Fiscal Year)

Q1

FY26

Project Sponsor

Town of Carrboro

Reason for Transfer

Transfer Funding from South Greensboro Street project to meet local match for Federal FHWA Funding

Adopted Orange Transit Work Program

FY20

Adopted Budget Ordinance Number

2020-0007

Budget Ordinance Appropriation

Bus Infrastructure

Transfer From:

Project Budget Code / Project Name

18TOCCD05 - South Greensboro St Sidewalk

Transfer To:

Project Budget Code / Project Name

18TOCCD04 - Morgan Creek Greenway

Amount:

\$

350,000.00

Authorized Signature

Darrell Keyes / Deputy Finance Director

Print Name / Title (Same as reimbursement template approval)

Please email to: pkingman@gotriangle.org with the subject line Budget Ordinance Transfer

Any questions: Email Paul Kingman (pkingman@GoTriangle.org)