

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

ORANGE COUNTY FY26 TRANSIT WORK PROGRAM



FY26 Annual Work Program

SUMMARY

This description of the FY26 Work Program highlights its focus on maintaining fiscal responsibility while advancing transit investments. It emphasizes a shift from completing earlier projects to initiating new services aligned with the Orange County Transit Plan. The Chapel Hill Transit North-South Bus Rapid Transit (N-S BRT) project is positioned as a key priority, with funds allocated for its continued development.

Additionally, investments in capital projects such as replacement bus purchases and vehicle acquisition/replacement reflect a commitment to maintaining and modernizing transit infrastructure. The program's financial health, attributed to robust sales tax revenue growth, ensures expenditures align with revenues, showcasing a balanced approach to transit development.

This proposed work plan designates funding to five (5) agencies in FY26: Orange County/OPT, Chapel Hill/CHT, Hillsborough, Go Triangle, and the DCHC MPO. Programmed expenditures by agency:

Capital Summary			Operations and Administration Summary	
Agency	Sum of Prior Year Balance	Sum of FY26 Request	Agency	Sum of FY26 Request
Chapel Hill/CHT	\$ 8,562,832	\$ 2,055,583	Chapel Hill/CHT	\$ 3,058,795
GoTriangle	\$ 3,923,650	\$ 1,625,000	DCHC MPO	\$ 41,821
Orange County/OPT	\$ 200,000	\$ -	GoTriangle	\$ 3,613,206
Town of Carrboro	\$ 1,040,616	\$ 918,966	Orange County / OPT	\$ 1,576,835
Town of Hillsborough	\$ 416,036	\$ 719,897	Grand Total	\$ 8,290,657
Grand Total	\$ 14,143,134	\$ 5,319,446		
Category	Sum of Prior Year Balance	Sum of FY26 Request	Category	Sum of FY26 Request
Capital Planning	\$ 694,998	\$ 35,000	Tax District Administration	\$ 365,699
Vehicle Acquisition	\$ 1,007,833	\$ 350,000	Transit Operations	\$ 7,010,830
Transit Infrastructure	\$ 12,440,303	\$ 4,934,446	Transit Plan Administration	\$ 914,128
Grand Total	\$ 14,143,134	\$ 5,319,446	Grand Total	\$ 8,290,657

FY26 Annual Work Program

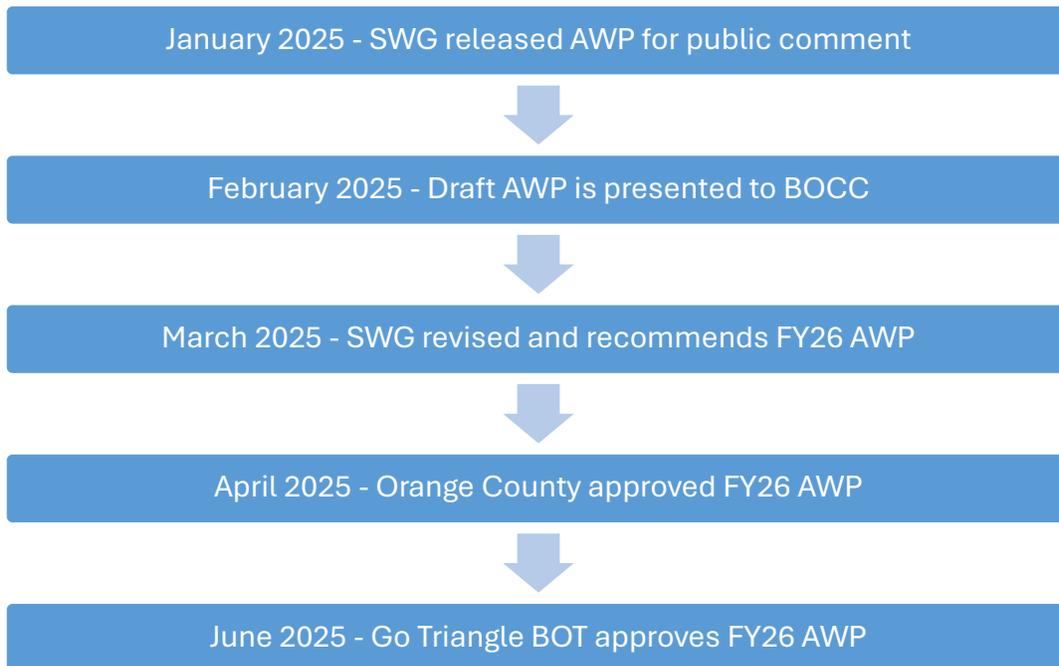
BACKGROUND

The 2023 Interlocal Agreement (ILA) strengthens the framework for transit planning and administration in Orange County, enhancing collaboration among Go Triangle, the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO), and the Orange County Board of Commissioners. This updated agreement builds on the original 2013 ILA, adopted after the approval of the 2012 transit sales tax referendum.

Key updates in the 2023 ILA include expanding the Staff Working Group (SWG) to include representatives from Chapel Hill, Carrboro, Hillsborough, and Mebane, ensuring broader representation and interagency coordination. The SWG, as the administrative and advisory body, is tasked with developing a recommended Annual Work Program, which now incorporates:

- Annual Operating Budget Ordinance
- Annual Tax District Administration Budget
- Multi-Year Capital Improvement Plan
- Annual Capital Budget Ordinance
- Annual Operating Program
- Adjustments to the Current Durham Transit Financial Plan and Financial Model Assumptions
- Multi-Year Capital and Operating Global Agreements

Orange County, designated as the SWG Administrator, oversees the SWG's functions, ensuring effective project reporting and accountability. The Annual Work Program, a critical output of the ILA, must be adopted by both the Orange County Board of Commissioners and the Go Triangle Board of Trustees, reflecting the shared commitment to coordinated transit investment and operational transparency.



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The 2023 Interlocal Agreement (ILA) introduced new requirements to enhance transparency, accountability, and efficiency in transit project management. A key addition is the requirement for project sponsors to enter into Multi-Year Capital and Operating Global Agreements, ensuring a structured and detailed approach to project planning and execution.

Comprehensive Participation Agreement (CPA)

Following the ILA's adoption, a Comprehensive Participation Agreement (CPA) was developed and approved by Orange County, Go Triangle, DCHC MPO, and the voting members of the Orange County Staff Work Group. The CPA outlines the content of the Global Agreements and sets a firm deadline of June 30, 2025, for agreement approval to maintain project eligibility for reimbursement.

Required Components of Global Agreements:

Each Global Agreement must include:

- Project Sponsor
- Project Scope
- Purpose and Goals
- Boundaries
- Schedule
- Estimated Budget
- Reporting and Performance Standards or Metrics

To streamline the approval process and enhance transparency, individual project sheets within the Work Program are designed to serve as exhibits for the Global Agreements. This template-based approach simplifies the approval process while ensuring clear accountability to governing boards and the public.

Reporting and Updates

In alignment with the 2023 ILA, project sponsors are required to submit bi-annual project updates detailing progress on implementation and performance metrics outlined in the project sheets. These updates will be integrated into Q2 and Q4 reports, providing stakeholders with regular, accessible insights into project expenditures and implementation progress.

Framework for Improved Transparency

While the new processes and reporting structures are still being refined, the Work Program establishes a robust framework to ensure consistent, transparent, and accessible reporting. This approach empowers governing bodies, project sponsors, and the public to monitor and evaluate the efficient use of transit resources, fostering trust and accountability.

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FY 2026 ORANGE TRANSIT WORK PROGRAM

FY 2026 Revenues

The FY26 Work Program anticipates **\$13,610,103 million in local revenues** sourced from the following funding mechanisms authorized by North Carolina law:

1. **Half-Cent Local Option Sales Tax**
 - Largest revenue source, administered by GoTriangle, implemented in 2013.
 - Expected FY26 revenue: **\$11,845,000**.
 2. **\$3 County Vehicle Registration Fee**
 - Projected FY26 revenue: **\$369,050**.
 3. **\$7 County Vehicle Registration Fee**
 - Dedicated to funding public transportation systems.
 - Projected FY26 revenue: **\$856,301**.
-

FY 2026 Expenditures

Expenditures are categorized into **operations** and **capital** budgets.

1. Projected Operations Expenditures: \$ 8,290,657

- **Service Enhancements:**

Operations continue all service improvements from the 2022 Orange Transit Plan with no cuts to existing services.

2. Projected Capital Expenditures: \$ 14,143,134 Carry Forward with FY 26 request of \$ 5,319,446

- **North-South Bus Rapid Transit (N-S BRT):**
\$8,000,000 carry forward for the N-S BRT.
 - **Transit Infrastructure Projects:**
Details available in project sheets.
-

Fund Balance Utilization

- The FY26 Work Program proposes shifting **\$ 539,752** to cover additional needs while maintaining fiscal stability.
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Framework for Sustainability

The FY26 Work Program balances expected revenues with planned expenditures, ensuring continued progress on critical transit projects while maintaining a fiscally responsible approach. It prioritizes operational continuity, capital development (notably the N-S BRT), and transparent financial administration. This proactive methodology underscores Orange County's commitment to enhancing transit services while ensuring accountability to stakeholders.

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FY26 Triangle Transit Tax District: Orange County

<u>Recommended Projects</u>	<u>Triangle Tax District:</u>	
Revenues		
Tax District Revenues		
Article 43 Half-Cent Sales and Use Tax	\$	11,845,000
Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee	\$	369,050
Article 52 Seven-Dollar County Vehicle Registration Fee	\$	856,301
Allocation From Fund Balance	\$	539,752
Total Revenues	\$	13,610,103
Expenditures		
Tax District Administration		
Staff Costs	\$	311,208
Support Services	\$	54,491
Transit Plan Administration		
Chapel Hill / CHT	\$	240,000
DCHC MPO	\$	41,821
GoTriangle	\$	568,114
Orange County / OPT	\$	64,193
Transit Operations		
Chapel Hill / CHT	\$	2,818,795
GoTriangle	\$	2,679,393
Orange County / OPT	\$	1,512,642
Total Operating Allocation	\$	8,290,657
Capital Planning		
GoTriangle	\$	35,000
Transit Infrastructure		
Chapel Hill / CHT	\$	200,000
Carrboro	\$	918,966
GoTriangle	\$	1,240,000
Hillsborough	\$	719,897
Vehicle Acquisition		
Chapel Hill / CHT	\$	1,855,583
GoTriangle	\$	350,000
Total Capital Allocation	\$	5,319,446
Total Programmed Expenditures*	\$	13,610,103
Revenues over Expenditures	\$	-

* NOTE: Prior year carryover to be calculated in May 2025

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FY26 Orange County Transit Plan: Operating

	Orange County Transit Tax District Operating	Chapel Hill / CHT	DCHC MPO	GoTriangle	Orange County / OPT	Total Orange County Transit Plan: Operating
Revenues						
Tax District Revenues						
Article 43 Half-Cent Sales and Use Tax	\$ 7,065,306					\$ 7,065,306
Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee	\$ 369,050					\$ 369,050
Article 52 Seven-Dollar County Vehicle Registration Fee	\$ 856,301					\$ 856,301
Allocations from Tax District Revenues to Agencies						
Transit Plan Administration		\$ 240,000	\$ 41,821	\$ 568,114	\$ 64,193	
Transit Operations		\$ 2,818,795	\$ -	\$ 2,679,393	\$ 1,512,642	
Total Revenues	\$ 8,290,657	\$ 3,058,795	\$ 41,821	\$ 3,247,507	\$ 1,576,835	\$ 8,290,657
Expenditures						
Tax District Administration						
Finance Team	\$ 311,208	\$ -	\$ -	\$ -	\$ -	\$ 311,208
Financial Services	\$ 45,876	\$ -	\$ -	\$ -	\$ -	\$ 45,876
Audit Services	\$ 8,615	\$ -	\$ -	\$ -	\$ -	\$ 8,615
Transit Plan Administration						
1.0 FTE: Transit Planner I	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
1.0 FTE: Bus Stop Amenities Technician	\$ -	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000
1.0 FTE: QA/QC Technician Staff	\$ -	\$ 90,000	\$ -	\$ -	\$ -	\$ 90,000
Staff Working Group Participation	\$ -	\$ -	\$ 41,821	\$ -	\$ -	\$ 41,821
Transit Customer Surveys	\$ -	\$ -	\$ -	\$ 12,492	\$ -	\$ 12,492
Program Management Staff	\$ -	\$ -	\$ -	\$ 26,922	\$ -	\$ 26,922
Project Implementation Staff	\$ -	\$ -	\$ -	\$ 182,318	\$ -	\$ 182,318
Legal and Real Estate	\$ -	\$ -	\$ -	\$ 126,807	\$ -	\$ 126,807
Marketing Support Staff	\$ -	\$ -	\$ -	\$ 56,214	\$ -	\$ 56,214
Regional Technology Support Staff	\$ -	\$ -	\$ -	\$ 82,274	\$ -	\$ 82,274
Marketing Support Services	\$ -	\$ -	\$ -	\$ 34,030	\$ -	\$ 34,030
Transit Planning Support Services	\$ -	\$ -	\$ -	\$ 47,057	\$ -	\$ 47,057
Staff Working Group Administrator	\$ -	\$ -	\$ -	\$ -	\$ 64,193	\$ 64,193
Transit Operations						
CHT Increased Cost of Existing Services	\$ -	\$ 802,481	\$ -	\$ -	\$ -	\$ 802,481
Chapel Hill Transit Expansion	\$ -	\$ 1,827,414	\$ -	\$ -	\$ -	\$ 1,827,414
Route CW: Improve Midday Service	\$ -	\$ 102,750	\$ -	\$ -	\$ -	\$ 102,750
Route HS: Weekend Service	\$ -	\$ 86,150	\$ -	\$ -	\$ -	\$ 86,150
Paratransit Services	\$ -	\$ -	\$ -	\$ 25,178	\$ -	\$ 25,178
Route 800: UNC Hospitals-RTC	\$ -	\$ -	\$ -	\$ 642,031	\$ -	\$ 642,031
Route 400: UNC Hospitals-Durham	\$ -	\$ -	\$ -	\$ 1,560,547	\$ -	\$ 1,560,547
ODX: Efland-Durham Express	\$ -	\$ -	\$ -	\$ 231,439	\$ -	\$ 231,439
CRX: Chapel Hill-Raleigh Express	\$ -	\$ -	\$ -	\$ 79,676	\$ -	\$ 79,676
Youth GoPass	\$ -	\$ -	\$ -	\$ 19,061	\$ -	\$ 19,061
Fare Collection Technology	\$ -	\$ -	\$ -	\$ 20,461	\$ -	\$ 20,461
TAP Low Wealth GoPass	\$ -	\$ -	\$ -	\$ 82,500	\$ -	\$ 82,500
Bus Stop & Property O&M	\$ -	\$ -	\$ -	\$ 18,500	\$ -	\$ 18,500
Transit Services Fixed Route	\$ -	\$ -	\$ -	\$ -	\$ 182,000	\$ 182,000
Orange Increased Cost of Existing Services	\$ -	\$ -	\$ -	\$ -	\$ 41,146	\$ 41,146
Hillsborough Circulator	\$ -	\$ -	\$ -	\$ -	\$ 379,496	\$ 379,496
Mobility on Demand	\$ -	\$ -	\$ -	\$ -	\$ 455,000	\$ 455,000
Transit Services Demand & Paratransit	\$ -	\$ -	\$ -	\$ -	\$ 455,000	\$ 455,000
Allocations from Tax District Revenues to Agencies						
Transit Plan Administration	\$ 914,128					
Transit Operations	\$ 7,010,830					
Total Expenditures	\$ 8,290,657	\$ 3,058,795	\$ 41,821	\$ 3,247,507	\$ 1,576,835	\$ 8,290,657
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY26 WORK PLAN SUMMARY & PROJECT SHEETS

= Revised request - (Highlight in Blue)

 = New request - (Highlight in Yellow)

FY26 Operating

Agency	Category	ID	Admin and Operating Project Requests	FY26 Request
GoTriangle	Tax District Administration	21GOTAD01	Tax District Administration - Financial Oversight Team	\$ 311,208
GoTriangle	Tax District Administration	21GOTAD21	Tax District Administration -Financial Services	\$ 45,876
GoTriangle	Tax District Administration	21GOTAD22	Tax District Administration - Audit Services	\$ 8,615
GoTriangle	Transit Plan Administration	19GOTOO02	Transit Customer Surveys	\$ 12,492
GoTriangle	Transit Plan Administration	21GOTAD02	TPA - Program Management Staff	\$ 26,922
GoTriangle	Transit Plan Administration	21GOTAD03	TPA - Project Implementation Staff	\$ 182,318
GoTriangle	Transit Plan Administration	21GOTAD04	TPA - Legal and Real Estate - Support Staff	\$ 126,807
GoTriangle	Transit Plan Administration	21GOTAD05	TPA - Marketing, Communication and PE - Support Staff	\$ 56,214
GoTriangle	Transit Plan Administration	21GOTAD06	TPA - Regional Technology and Administration - Support Staff	\$ 82,274
GoTriangle	Transit Plan Administration	21GOTAD12	TPA - Marketing, Communication and PE - Support Services	\$ 34,030
GoTriangle	Transit Plan Administration	21GOTAD13	TPA - Transit Planning - Support Services	\$ 47,057
GoTriangle	Transit Operations	19GOTTS08	Paratransit Services	\$ 25,178
GoTriangle	Transit Operations	20GOTTS02	Route 800 Improvements	\$ 642,031
GoTriangle	Transit Operations	20GOTTS03	Route 400 Improvements	\$ 1,560,547
GoTriangle	Transit Operations	20GOTTS05	Route ODX Improvements	\$ 231,439
GoTriangle	Transit Operations	20GOTTS06	Route CRX Improvements	\$ 79,676
GoTriangle	Transit Operations	21GOTOO01	Youth GoPass	\$ 19,061
GoTriangle	Transit Operations	21GOTOO02	Fare Collection Technology	\$ 20,461
GoTriangle	Transit Operations	24GOTTP21	TAP Low Wealth GoPass	\$ 82,500
GoTriangle	Transit Operations	NEW	GoTriangle Bus Stop and Property operations and maintenance	\$ 18,500
DCHC MPO	Transit Plan Administration	24MPOAD01	Orange County Staff Working Group Participation	\$ 41,821
Chapel Hill/CHT	Transit Plan Administration	24CHTTS13	Transit Planner I	\$ 90,000
Chapel Hill/CHT	Transit Plan Administration	24CHTTS14	Bus Stop Amenities Technician	\$ 60,000
Chapel Hill/CHT	Transit Operations	New	Onboard Technology QA/QC Technician	\$ 90,000
Chapel Hill/CHT	Transit Operations	19CHTTS02	Increased Cost of Existing Services	\$ 802,481
Chapel Hill/CHT	Transit Operations	22CHTTS01	Service Expansion	\$ 1,827,414
Chapel Hill/CHT	Transit Operations	23CHTTS01	Route CW: Improve mid-day service	\$ 102,750
Chapel Hill/CHT	Transit Operations	24CHTTS01	Route HS: Weekend service	\$ 86,150
Orange County / OPT	Transit Operations	19OPTTS01	Continuation of Transit Services Fixed Route	\$ 182,000*
Orange County / OPT	Transit Operations	24OPTTS01	Continuation of Transit Services Rural Route	\$ 455,000*
Orange County / OPT	Transit Operations	19OPTTS02	Increase Cost of Existing Services (ICES)	\$ 41,146
Orange County / OPT	Transit Operations	20OPTTS04	Hillsborough Circulator 2.0	\$ 379,496*
Orange County / OPT	Transit Operations	20OPTTS06	OPT Mobility on Demand	\$ 455,000*
Orange County / OPT	Transit Plan Administration	24OPTTS01	SWG Administrator	\$ 64,193
Total Operating Requests				\$ 8,290,657**

Note:

* Increase service hours with approved cost per hour ** Estimated

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

FY26 Capital

Agency	Category	ID	Capital Project Requests	Prior Year Balance	FY26 Request
GoTriangle	Vehicle Acquisition	21GOTVP01	Bus Purchases	\$ 766,166	
GoTriangle	Vehicle Acquisition	22GOTVP01	Bus Purchases	\$ 216,667	\$ 350,000
GoTriangle	Vehicle Acquisition	25GOTVP04	PHEV Vehicles	\$ 25,000	\$ -
GoTriangle	Transit Infrastructure	19GOTCO01	ERP System	\$ 8,531	
GoTriangle	Capital Planning	21GOTCO01	Origin Destination Survey	\$ 245,000	
GoTriangle	Capital Planning	21GOTCO03	Transit Facilities Study	\$ 18,702	
GoTriangle	Capital Planning	25GOTCD18	Regional Technology Plan Update	\$ 25,000	
GoTriangle	Capital Planning	21GOTCO02	Short Range Transit Plan Update		\$ 35,000
GoTriangle	Transit Infrastructure	18GOTCD12	Bus Stop Improvements	\$ 177,074	
GoTriangle	Transit Infrastructure	20GOTCD03	Mobile Ticketing Validators	\$ 43,372	
GoTriangle	Transit Infrastructure	22GOTCD01	Priority Transit Access Improvements	\$ 94,720	
GoTriangle	Transit Infrastructure	23GOTCD2	Regional Fleet and Facilities Study Implementation - Nelson Road	\$ 1,004,378	\$ 600,000
GoTriangle	Transit Infrastructure	23GOTCD4	New Regional Transit Facility	\$ 360,994	\$ 140,000
GoTriangle	Transit Infrastructure	25GOTCD01	Hillsborough Park and Ride	\$ 800,000	
GoTriangle	Transit Infrastructure	26GOTCD15	Forhdam Blvd. Transit Access Improvements		\$ 500,000
GoTriangle	Transit Infrastructure	LRT	LRT - Chapel Hill	\$ 138,046	
Orange County/OPT	Transit Infrastructure	24OPTTS12	Trapeze	\$ 200,000	
Orange County/OPT	Transit Infrastructure	26OPTVP13	Expansion Bus Acquisitions		\$ -
Town of Carrboro	Transit Infrastructure	18TOCCD04	Morgan Creek Greenway	\$ 226,514	\$ 254,608
Town of Carrboro	Transit Infrastructure	18TOCCD5	South Greensboro Street Sidewalk	\$ 455,433	\$ 180,112
Town of Carrboro	Capital Planning	18TOCCD02	Estes Drive Transit Access Study (comb CD01)	\$ 106,296	
Town of Carrboro	Transit Infrastructure	18TOCCD01	Estes Drive Bike-Ped Improvements	\$ 252,373	\$ 253,044
Town of Carrboro	Transit Infrastructure	26TOCCD1	203 Connector Sidewalk		\$ 120,283
Town of Carrboro	Transit Infrastructure	26TOCCD2	West Main Street Sidewalk		\$ 110,919
Chapel Hill/CHT	Capital Planning	24CHTCD14	Chapel Hill Transit Short Range Transit Plan	\$ 250,000	
Chapel Hill/CHT	Capital Planning	24CHTCD15	Safe Streets for All (SS4A) Grant	\$ 50,000	
Chapel Hill/CHT	Transit Infrastructure	20CHTCD01	Bus Shelter Lighting	\$ 53,148	
Chapel Hill/CHT	Transit Infrastructure	20CHTCD03	North South BRT	\$ 8,000,000	
Chapel Hill/CHT	Transit Infrastructure	26CHTVP15	Route NS Vehicles (combine with 25VP15)		\$ 1,855,583
Chapel Hill/CHT	Transit Infrastructure	25CHTVP15	Repower for Vehicles (combine with 26VP15)	\$ 209,684	
Chapel Hill/CHT	Transit Infrastructure	NEW	Commercial DC Fast Chargers for Battery Electric Buses		\$ 200,000
Town of Hillsborough	Transit Infrastructure	NEW	Hillsborough Train Station Bus Stop Improvements		\$ 33,897
Town of Hillsborough	Transit Infrastructure	18TOHCD01	Hillsborough Train Station	\$ 416,036	\$ 686,000
Total Capital Requests				\$ 14,143,134	\$ 5,319,446

REQUEST #
21GOTAD1

FY 2026
Orange Transit Work Plan
Request Form
Operating and/or Capital

FY START DATE	
Jul	2025
Total Project Cost	
\$	201,720

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Tax District Administration Finance Team	GoTriangle	Steven Schlossberg	Base Year	\$ 311,208
			FY 2027	\$ 318,988
			Cumulative	\$ 2,348,821
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.</p> <p>Additionally, staff will oversee transit plan accounting, audit processes, fund investments, revenue collection, and provide financial support services.</p> <p>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>Allocation breakdown is listed in box 18.</p>				

REQUEST #	FY 2026	FY START DATE
21GOTAD12	Orange Transit Work Plan Request Form Operating and/or Capital	Jul 2025
		Total Project Cost
		\$ 8,615

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Tax District Administration - Audit Services	GoTriangle	Steven Schlossberg	Base Year	\$ 8,615
			FY 2027	\$ 8,830
			Cumulative	\$ 65,021
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 2026 Work Plan.			
NOTE: The project request splits 21GOTAD1 into more specific detail. This project incorporates the funds allocated for the Orange County Transit Plan audit fees.				

REQUEST #	FY 2026	FY START DATE
21GOTAD21	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 45,876

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Tax District Administration - Financial Services	GoTriangle	Steven Schlossberg	Base Year	\$ 45,876
			FY 2027	\$ 47,023
			Cumulative	\$ 346,246
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 2026 Work Plan.			
NOTE: The project request splits 21GOTAD1 into more specific detail. This project incorporates the funds allocated for financial consulting and bank service charges.				

REQUEST #	FY 2026	FY START DATE
20GOTAD2	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 26,922

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Transit Plan Administration - Program Management Staff	GoTriangle	Katharine Eggleston	Base Year	\$ 26,922
			FY 2027	\$ 27,595
			Cumulative	\$ 203,192
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 2026 Work Plan.			
<p>NOTE: The project request is a continuation of on-going operating: Specifically consolidation Program Management functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan.</p> <p>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 includes oversight of project planning; oversight of project scope, schedule, and budget development and monitoring; oversight of quarterly reporting; and supervision of GoTriangle's planning and project delivery teams.</p>				

REQUEST #	FY 2026	FY START DATE
20GOTAD2	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 26,922

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Transit Plan Administration - Program Management Staff	GoTriangle	Katharine Eggleston	Base Year	\$ 26,922
			FY 2027	\$ 27,595
			Cumulative	\$ 203,192
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 2026 Work Plan.			
<p>NOTE: The project request is a continuation of on-going operating: Specifically consolidation Program Management functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan.</p> <p>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 includes oversight of project planning; oversight of project scope, schedule, and budget development and monitoring; oversight of quarterly reporting; and supervision of GoTriangle's planning and project delivery teams.</p>				

REQUEST #	FY 2026	FY START DATE
21GOTAD3	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 182,318

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Transit Plan Administration - Project Implementation Staff	GoTriangle	Katharine Eggleston	Base Year	\$ 182,318
			FY 2027	\$ 186,876
			Cumulative	\$ 1,376,032
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 2026 Work Plan.			
<p>NOTE: The project request is a continuation of on-going operating: Specifically consolidation Project Implementation functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan.</p> <p>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.</p>				

REQUEST #	FY 2026	FY START DATE
21GOTAD4	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 126,807

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
TPA - Legal and Real Estate - Support Staff	GoTriangle	Katharine Eggleston	Base Year	\$ 126,807
			FY 2027	\$ 129,977
			Cumulative	\$ 957,067
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 2026 Work Plan.			
<p>The project request is a continuation of on-going operating: Specifically consolidation legal and real estate functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan Funds will be allocated for GoTriangle to continue to allocate 0.5 FTE of Legal and Real Estate - support staff and miscellaneous administrative and related expense to the Orange Transit Plan.</p> <ul style="list-style-type: none"> • Legal and Real Estate services related to Hillsborough Park-and-Ride • Interlocal Agreements related to Transit Plan administration • General counsel needs related to Public Records, Open Meetings, Ethics, Contracts and Procurement • Other property issues requiring real estate acquisition and management • Property appraisals, Property Maintenance, Repairs, Paratransit lease • Legal Consulting expenses to include but not limited to debt issuance, capital and operating project support 				

REQUEST #	FY 2026	FY START DATE
21GOTAD5	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 56,214

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
TPA - Marketing , Communication and PE - Support Staff	GoTriangle	Meg Scully	Base Year	\$ 56,214
			FY 2027	\$ 57,619
			Cumulative	\$ 424,271
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 2026 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</p> <p>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 projet 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 #	FY 2026	FY START DATE
21GOTAD12	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 34,030

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
TPA - Marketing, Communication and PE - Support Services	GoTriangle	Meg Scully	Base Year	\$ 34,030
			FY 2027	\$ 34,881
			Cumulative	\$ 256,839
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 2026 Work Plan.			

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.

REQUEST #	FY 2026	FY START DATE
21GOTAD6	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 82,274

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
TPA - Regional Technology and Administration - Support Staff	GoTriangle	Steven Schlossberg	Base Year	\$ 82,274
			FY 2027	\$ 84,331
			Cumulative	\$ 620,957
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 2026 Work Plan.			
<p>NOTE: The project request is a continuation of on-going operating: Specifically consolidation 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 :</p> <ul style="list-style-type: none"> 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 regional park and ride program, proposed RTC relocation, and other infrastructure projects 				

REQUEST #	FY 2026	FY START DATE
19GOTO02	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 12,492

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Customer Surveys	GoTriangle	Liz Raskopf	Base Year	\$ 12,492
			FY 2027	\$ 12,804
			Cumulative	\$ 94,282
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 2026 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 #	FY 2026	FY START DATE
21GOTO01	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 19,061

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Youth GoPass	GoTriangle	Steven Schlossberg	Base Year	\$ 19,061
			FY 2027	\$ 19,538
			Cumulative	\$ 143,862
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 2026 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 County's, 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 allocation of GoTriangle- Orange share of Youth GoPass boardings in Orange County.</p>				

REQUEST #	FY 2026	FY START DATE
21GOTO02	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 20,461

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Fare Collection Improvements	GoTriangle	Steven Schlossberg	Base Year	\$ 20,461
			FY 2027	\$ 20,973
			Cumulative	\$ 154,428
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 2026 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.</p> <p>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 #	FY 2026	FY START DATE
20GOTAD13	Orange Transit Work Plan Request Form Operating and/or Capital	Jul 2025
		Total Project Cost
		\$ 47,057

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
TPA - Transit Planning - Support Services	GoTriangle	Meg Scully	Base Year	\$ 47,057
			FY 2027	\$ 48,233
			Cumulative	\$ 355,159
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 2026 Work Plan.			
<p>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</p> <p>GoTriangle is requesting reimbursement for on-going support costs (including indirect costs) that benefit the Orange County Tax District. The Support Consultant costs are split 50% Durham and 50% Orange which include regional contracts.</p> <p>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.</p>				

REQUEST #	FY 2026	FY START DATE
20GOTT5	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 231,530

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Route ODX	GoTriangle	Jay Heikes jheikes@gotriangle.org	Base Year	\$ 231,530
			FY 2027	\$ 237,318
			Cumulative	\$ 1,747,457
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 2026 Work Plan.			
<p>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.</p>				

REQUEST #	FY 2026	FY START DATE
20GOTTS6	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 79,768

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Route CRX Improvements	GoTriangle	Jay Heikes jheikes@gotriangle.org	Base Year	\$ 79,768
			FY 2027	\$ 81,762
			Cumulative	\$ 602,043
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 2026 Work Plan.			
	<p>Due to high demand for express service between Chapel Hill and Raleigh, additional trips were added to Route CRX (Chapel Hill - Raleigh Express).</p> <p>This project was originally charged 100% to Orange County, but proportionate additional investment from Wake County started in Wake's FY 2019 work plan.</p>			

REQUEST #
20GOTTS3

FY 2025
Orange Transit Work Plan
Request Form
Operating and/or Capital

FY START DATE	
Jul	2025
Total Project Cost	
\$	1,587,315

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Route 400 Improvements	GoTriangle	Jay Heikes jheikes@gotriangle.org	FY 2024 / Base Year*	\$ 1,587,315
			FY 2025	\$ 1,600,312
			Cumulative	\$ 9,999,083
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Already Implemented	N/A		FY 2024 / 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 2024 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 #
19GOTTS8

FY 2025

Orange Transit Work Plan

Request Form

Operating and/or Capital

FY START DATE	
Jul	2025
Total Project Cost	
\$	25,178

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Paratransit Expansion	GoTriangle	Jay Heikes jheikes@gotriangle.org	FY 2024 / Base Year*	\$ 25,178
			FY 2025	\$ 25,827
			Cumulative	\$ 160,813
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Already Implemented	N/A		FY 2024 / 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 2024 Work Plan.			
Due to span increases on Saturday, 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 #	FY 2026	FY START DATE
20GOTTS2	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 642,031

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Route 800 Improvements	GoTriangle	Jay Heikes	Base Year	\$ 642,031
			FY 2027	\$ 658,082
			Cumulative	\$ 4,845,684
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 2026 Work Plan.			
<p>UPDATE 241003: This sheet includes FY26 and future year costs for SRTP Route 800 improvements programmed in FY25 Q3</p> <p>This project consolidates all off-peak span and frequency improvements to GoTriangle Route 800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. On Route 800:</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 7:15 PM to 11:20 PM. - Sunday service was added from 6:45 AM to 7:20 PM. - It also includes former 19GOT_TS1 extending service to 9:20 PM (the 800 component) and 18GOT_TS4 adding additional trips (800S). <p>Costs are allocated 50% to Durham County and 50% to Orange.</p>				

REQUEST #
24MPOAD1

FY 2026
Orange Transit Work Plan
Request Form
Operating and/or Capital

FY START DATE	
Jul	2025
Total Project Cost	
\$	41,821

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Orange County Staff Working Group Participation	DCHCMPO	Doug Plachcinski	Base Year	\$ 41,821
			FY 2027	\$ 42,867
			Cumulative	\$ 41,821
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-25	Jun-26		Base Year	\$ 41,821
			Cumulative	\$ 41,821
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.			
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 #	FY 2026	FY START DATE
24OPTTS1	Orange Transit Work Plan	Jul 2026
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 64,193

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
SWG Administrator	Orange County Transportation Services	Darlene Weaver dweaver@orangecountync.gov	Base Year	\$ 64,193
			FY 2027	\$ 65,798
			Cumulative	\$ 484,492
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 2026 Work Plan.			
The Staff Working Group Administrator supports the Staff Working Group, which is made up of Orange County, GoTriangle, Local Parties, and the DCHCMPO. 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.				

REQUEST #	FY 2026	FY START DATE
19OPTTS1	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 182,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Continuation of Transit Services Fixed Route	Orange County Transportation Services	Nishith Trivedi	Base Year	
			FY 2027	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-23	N/A		Base Year	\$ 182,000
			Cumulative	\$ 1,373,632
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>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. Focus is primarily on fixed routes implemented since the approval of the transit tax in 2013. Orange County Transit service area boundary was updated 2 times prior to its most recent expansion in January 16, 2024. FY25 Fixed Routes include and not limited to:</p> <ul style="list-style-type: none"> * Orange - Almadene Connector * Orange - Chapel Hill connector (referred to Hill- to- Hill). 				

REQUEST #	FY 2026	FY START DATE
25OPTTS12	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 455,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Continuation of Transit Services Demand Response and Paratransit	Orange County Transportation Services	Nishith Trivedi	Base Year	
			FY 2027	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-23	N/A		Base Year	\$ 455,000
			Cumulative	\$ 3,434,081
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>Rural Transit Services and ADA Paratransit Improvements</p> <p>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.</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.</p>				

REQUEST #
19OPTTS2

FY 2026
Orange Transit Work Plan
Request Form
Operating and/or Capital

FY START DATE	
Jul	2025
Total Project Cost	
\$	69,179

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Increase Cost of Existing Services (ICES)	Orange Public Transit/Orange County	Nishith Trivedi	Base Year	
			FY 2027	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-18	N/A		Base Year	\$ 69,179
			Cumulative	\$ 522,124
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.			
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 #	FY 2026	FY START DATE
20OPTTS4	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 455,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Hillsborough Circulator 2.0	Orange County Transportation Services	Nishith Trivedi	Base Year	
			FY 2027	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-23	N/A		Base Year	\$ 455,000
			Cumulative	\$ 3,434,081
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>Consolidation of Three Previously Approved Projects: Continuation of Existing Services (Hillsborough Circulator, Hillsborough Expansion, and Hillsborough Circulator II)</p> <p>The proposed consolidation includes the continuation and enhancement of existing services, including but not limited to the following:</p> <p>Extended Service Hours: Service hours will be extended from 6:30 AM to 6:00 PM, with the potential for further extension beyond these hours.</p> <p>Reduced Headway: The current headway will be reduced from 1 hour to 45 minutes, with an eventual goal of further reducing it to 30 minutes to improve frequency and service efficiency.</p> <p>Additional Reverse Route: An additional reverse route will be implemented and run concurrently to provide more flexible service options and better accommodate the needs of passengers.</p> <p>This consolidation aims to improve service coverage, reduce wait times, and enhance overall efficiency for the Hillsborough area.</p>				

REQUEST #	FY 2026	FY START DATE
20OPTTS6	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 455,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Mobility on Demand	Orange County Transportation Services	Nishith Trivedi	Base Year	
			FY 2027	
			Cumulative	
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-23	N/A		Base Year	\$ 455,000
			Cumulative	\$ 3,434,081
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>Mobility-on-Demand (MOD) is a micro-transit service offering same-day reservations and utilizes ADA-accessible vehicles to serve both rural and urban areas. The service specifically targets underserved communities and Environmental Justice Community of Concern areas, providing access to urban hubs six days a week (Monday through Saturday) from 9 am to 5 pm. This service is designed to bridge transportation gaps and enhance mobility for those who need it most. The project will complete the implementation of Phase I and II as outlined in the 2022 Transit Plan Update (formerly 20OPTTS6), ensuring full access and equity for the communities served.</p>				

REQUEST #

FY 2026
Orange Transit Work Plan
Request Form
Operating and/or Capital

FY START DATE
Total Project Cost
\$ 18,500

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	\$ 18,500
			FY 2027	\$ 18,963
			Cumulative	\$ 139,627
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 2026 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 #	FY 2026	FY START DATE
25GOTTS21	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 82,500

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Transit Assistance Program (Low Wealth GoPass)	GoTriangle	Austin Stanion astanion@gotriangle.org	Base Year	\$ 82,500
			FY 2027	\$ 84,563
			Cumulative	\$ 526,988
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-25	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 2025 Work Plan.			
<p>GoTriangle is requesting funding allocation from Orange County to provide zero fare passes for low income qualifying individuals. In July 2024, GoTriangle resumed collected fares and launched the TAP (Transit Assistance Program) for low wealth riders. To be eligible for the TAP GoPass, riders must either 1.) receive Medicaid benefits; 2.) receive SNAP/EBT benefits; or 3.) have a household income of \$35,000 or less. GoTriangle is currently developing an evaluation for the TAP GoPass. This evaluation will be presented to the Orange County Staff Working Group and can be used to assist in further developing of policies and procedures for the TAP GoPass. The total amount funded from the Orange Tax Revenues, will offset fares that would have been collected by GoTriangle, in addition to purchasing the supplies needed for this program. The funding allocation will be monitored and evaluated as other providers make decisions regarding fares. This allocation should be available to all Orange County transit providers who return to fares in the future.</p> <p>The FY25 Budget for the low income GoPass was set as a pilot before GoTriangle returned to fares, with the intention of adjusting the FY26 budget based on observed use.</p> <p>The Orange County FY26 Budget Estimate for the TAP GoPass for Fixed Route (\$76,000) and Paratransit (\$6,500) is based on observed ridership in Q1 FY25 with a 15% increase anticipating future growth. Reimbursements for TAP GoPass rides are split between the three counties based on actual usage in each county. In Q2 & Q3 FY25, GoTriangle will continue to observe actual usage of the TAP GoPass and adjust FY26 budget estimates as needed.</p>				

REQUEST #

FY 2026
Orange Transit Work Plan
Request Form
Operating and/or Capital

FY START DATE	
Jul	2026
Total Project Cost	

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
NS Route - frequency and span improvements	Chapel Hill Transit	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	\$ -
			FY 2027	\$ 322,600
			Cumulative (FY26-32)	\$ 2,061,171
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 2026 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.				

REQUEST #

FY 2026
Orange Transit Work Plan
Request Form
Operating and/or Capital

FY START DATE	
Jul	2026
Total Project Cost	

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
D Route Improvements	Chapel Hill Transit	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	\$ -
			FY 2027	\$ 464,900
			Cumulative (FY26-32)	\$ 2,894,602
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 2026 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 #	FY 2026	FY START DATE
	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 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 2027	\$ 90,000
			Cumulative (FY26-32)	\$ 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 2026 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 #	FY 2026	FY START DATE
22GOTVP1	Orange Transit Work Plan Request Form Operating and/or Capital	Total Project Cost
		\$ 350,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Vehicle acquisition and replacement	GoTriangle	Jay Heikes	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-23	Ongoing		Base Year	\$ 350,000
			Cumulative	\$ 3,189,049
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>Orange Transit share of the GoTriangle level buying bus strategy. FY26 update: Adjust vehicle purchases to match services funded by transit plans.</p> <p>GoTriangle will serve as project sponsor as these new buses will replace existing buses that have reached its useful life. There has been an increase of maintenance cost by maintaining high mileage vehicles and a reduction in reliability. Vehicle purchase requests correspond to the fleet replacement plan.</p>				

REQUEST #	FY 2026	FY START DATE
23GOTCD4	Orange Transit Work Plan	
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 140,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Triangle Mobility Hub (Orange County share)	GoTriangle	Jay Heikes	Base Year	\$ -
		jheikes@gotriangle.org	FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
FY20	FY29		Base Year	\$ 140,000
			Cumulative	\$ 980,000
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.			
<p>The FY26 request includes phase II of the project, which consists of land acquisition, design, and construction of a new regional transit center (RTC).</p> <p>The Triangle Mobility Hub (aka regional Transit Center relocation) will provide travel time savings to riders of route 800 which serves Chapel Hill and UNC. The Triangle Mobility Hub and bus network improvements it enables will provide faster, more frequent connections for longer periods of the day to Orange County residents wishing to travel to destinations in/around RTP, including Hub RTP and Boxyard, as well as in Southern Durham County and Wake County. Additionally, through improved travel times / reduced operational costs, the relocation will also enable GoTriangle to realign the 800 and 805 in order to provide all day service, for the first time, on route 805 which also serves Chapel Hill and UNC. This concept was identified in the Draft GoTriangle SRTP and viewed favorably by riders on the 800 and 805.</p> <p>The completed feasibility study includes an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. This study will be used to inform the location and design of phase II. The feasibility study was funded by county transit plans in Wake, Durham, and Orange counties.</p>				

REQUEST #	FY 2026	FY START DATE
23GOTCD2	Orange Transit Work Plan	
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 600,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Regional Fleet and Facilities Study Implementation - Nelson Road	GoTriangle	Jay Heikes jheikes@gotriangle.org	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
FY20	FY29		Base Year	\$ 600,000
			Cumulative	\$ 6,450,000
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.			
<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 10/11 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 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 #	FY 2026	FY START DATE
18TOCCD04	Orange Transit Work Plan	Mar 2022
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 254,608

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 2026	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Mar-22	Mar-27		Base Year	\$ 254,608
			Cumulative	\$ 254,608
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>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.</p> <p>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 #
18TOCCD5

FY 2026
Orange Transit Work Plan
Request Form
Operating and/or Capital

FY START DATE	
Mar	2022
Total Project Cost	
\$	180,112

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 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Mar-20	Jun-28		Base Year	\$ 180,112
			Cumulative	\$ 180,112
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.			
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). 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 #	FY 2026	FY START DATE
3	Orange Transit Work Plan	Mar 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 2,036,946

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 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Anticipated Q1-FY25	Dec-30		Base Year	\$ 492,426
			Cumulative	\$ 492,426
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>The Town of Carrboro currently has two capital projects in the Orange County Transit Plan for the Carrboro portion of Estes Drive: Bike-Ped Improvements (18TOC_CD1) and a Corridor Study (18TOC_CD2). The purpose of this request is to combine the two projects into a single project with both components--the corridor study/evaluation informing the design for the improvements--and to update the project cost. The bike-ped improvements project has been programmed for federal funding (TIP # EB-5886).</p>				

REQUEST #	FY 2026	FY START DATE
24CHTCD14	Orange Transit Work Plan	Apr 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 250,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Chapel Hill Transit Short Range Transit Plan Update	Chapel Hill Transit	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Apr-25	Jun-26		Base Year	\$ 250,000
			Cumulative	\$ 250,000
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.			
This project will update Chapel Hill Transit's 2020 Short Range Transit Plan (S RTP); conducting and analyzing an onboard customer survey for Chapel Hill Transit; evaluating the feasibility implementing a limited microtransit service pilot program; and assessing CHT's organizational structure and staffing capacity.				

REQUEST #	FY 2026	FY START DATE
24CHTCD15	Orange Transit Work Plan	Apr 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 50,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Town of Chapel Hill FY24 Safe Streets for All (SS4A) Supplemental Grant	Town of Chapel Hill	Josh Mayo jmayo@townofchapelhill.org	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Apr-25	Dec-25		Base Year	\$ 50,000
			Cumulative	\$ 50,000
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.			
This project provides a local match for an awarded SS4A grant. The Town of Chapel Hill will conduct a safety study along Martin Luther King Jr. Boulevard to identify short-term and long-term solutions for road user safety. This project will address safety along the town’s busiest transit route, and will complement existing planning around the North-South Bus Rapid Transit project.				

REQUEST #	FY 2026	FY START DATE
20CHTCD1	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 8,000,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
North South BRT Supplemental	Chapel Hill Transit	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-25	Jun-26	Carry over from FY24 and FY25	Base Year	\$ 8,000,000
			Cumulative	\$ 23,000,000
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.			
The North-South Bus Rapid Transit (BRT) Project will provide frequent, fixed-guideway bus service along NC 86, known locally as Martin Luther King, Jr. Boulevard and South Columbia Street, and the US Highway 15- 501 corridor in Chapel Hill. The project will benefit Chapel Hill and the University of North Carolina students, visitors, and employees.				

REQUEST #	FY 2026	FY START DATE
26CHT_VP15	Orange Transit Work Plan	Jan 2026
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 2,065,267

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Vehicle Acquisitions	Chapel Hill Transit	Caroline Dwyer	Base Year	-
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jan-26	Jun-26	Request to combine 26CHT_CP15 and 25CHT_CD15	Base Year	\$ 2,065,267
			Cumulative	\$ 2,065,267
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.			
This project combines funding allocated in the FY25 AWP for repairs to vehicles purchased with transit tax revenues in FY18 and FY20 (Project ID 25CHT_CD15) and funding identified in the adopted OCTP for purchasing three vehicles required to implement NS Route service enhancements (26CHT_CP15), also funded in FY26 in the adopted OCTP.				

REQUEST #	FY 2026	FY START DATE
	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 137,889

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Bus Stop Improvements	Chapel Hill Transit	Caroline Dwyer	Base Year	
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-25	Jun-26	Requesting to combine 20CHTCD1 and 20CHTCD2	Base Year	\$ 137,889
			Cumulative	\$ 137,889
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.			
Requesting to combine carry-over funding for two already-adopted projects, 20CHTCD1 (Bus Stop Sign Design & Replacement) and 20CHTCD2 (Improved lighting at selected bus stops served by CHT), to fund more urgent bus stop improvement needs identified during CHT's 2024 audit of 500+ system stops, including design fees and a local match for federal grants awarded for bus stop construction. No new funding is requested.				

REQUEST #	FY 2026	FY START DATE
26GOTCD15	Orange Transit Work Plan	
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 500,000

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 2027	\$ -
			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	\$ 500,000
			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 2026 Work Plan.			
<p>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 Adpoted Orange Transit Plan realignmnet 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.</p>				

REQUEST #	FY 2026	FY START DATE
	Orange Transit Work Plan	
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 35,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
GoTriangle SRTP Update	GoTriangle	Paul Black	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-25	Jul-26		Base Year	\$ 35,000
			Cumulative	\$ 35,000
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.			
Updating the GoTriangle SRTP to align with Bus Plan updates in Durham and Wake in FY26 and FY27				

REQUEST #
4 - 26TOCCD1

FY 2026
Orange Transit Work Plan
Request Form
Operating and/or Capital

FY START DATE	
Jul	2025
Total Project Cost	
\$	276,194

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 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Jul-25	Jun-27		Base Year	\$ 120,283
			Cumulative	\$ 276,194
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.			
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 #
5 - 26TOCCD2

FY 2026
Orange Transit Work Plan
Request Form
Operating and/or Capital

FY START DATE	
Oct	2025
Total Project Cost	
\$	408,355

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 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
Oct-25	Jun-28		Base Year	\$ 110,919
			Cumulative	\$ 408,355
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.			
Design and construct 10-foot wide sidewalk on south side of West Main St from Fidelity St to West Poplar Ave.				

REQUEST #	FY 2026	FY START DATE
	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 200,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Commercial DC Fast Chargers for Battery Electric Buses	Chapel Hill Transit	Caroline Dwyer cdwyer@townofchapelhill.org	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
			Base Year	\$ 200,000
			Cumulative	\$ 200,000
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.			
Purchase up to six (6) commercial grade DC fast chargers for Chapel Hill Transit's growing fleet of battery electric buses (BEB).				

REQUEST #
20TOH_CD2

FY 2026
Orange Transit Work Plan
Request Form
Operating and/or Capital

FY START DATE	
Jul	2025
Total Project Cost	
\$	33,897

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Hillsborough Train Station Bus Stop Improvements	Hillsborough	Stephanie Trueblood	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
TBD	TBD	Part of the Hillsborough Train Station	Base Year	\$ 33,897
			Cumulative	\$ 33,897
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.			
A new bus stop with shelter on town property adjacent to the train station. All transit agencies would be able to service this piece of a multimodal hub.				

REQUEST #	FY 2026	FY START DATE
20TOH_CD2	Orange Transit Work Plan	Jul 2025
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 686,000

Project Name	Requesting Agency	Project Contact	Orange Transit Estimated Operating Cost	
Hillsborough Train Station	Hillsborough	Stephanie Trueblood	Base Year	\$ -
			FY 2027	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Orange Transit Estimated Capital Cost	
In Progress	6/30/2028	Implemented project	Base Year	\$ 686,000
			Cumulative	\$ 686,000
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.			
<p>The original Plan set aside funds to support construction of an intercity passenger rail station in the Town of Hillsborough. The station will be served by two Amtrak passenger train routes: the Carolinian, which travels between Charlotte and New York once daily in each direction, and the Piedmont, which travels between Charlotte and Raleigh twice daily in each direction. Under the Piedmont Improvement Program, underway since 2010, the North Carolina Department of Transportation anticipates operating up to five daily trips between Raleigh and Charlotte in each direction.</p>				