

ORANGE COUNTY FY22 TRANSIT WORK PROGRAM

June 16, 2021

SUMMARY

The FY22 Work Program balances the careful use of taxpayer dollars with thoughtful investment in transit, and focuses on completing projects that are included in the 2017 Orange Transit Plan and will provide benefit to transit riders throughout the county. The FY22 Work Program continues operating improvements for Orange County transit users, such as:

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

The primary capital improvement in the FY22 Work Program is the Chapel Hill Transit North-South Bus Rapid Transit (N-S BRT) project. Funding is available in FY22 and beyond to continue the planning, design, and construction for this project. In addition to the N-S BRT, the following capital projects are funded:

- The Hillsborough Amtrak Train Station and co-located bus stop
- Bus stop and access improvements at US 15/501 and Eastowne Drive, serving UNC Health facilities, the State Employees Credit Union, and Wegman's in Chapel Hill
- Bicycle and pedestrian improvements on Estes Drive in Carrboro
- GoTriangle bus purchases

With the development of a new Orange Transit Plan, which is currently underway, new programs and capital projects for FY22 are limited. Limited expenditures on new projects in FY22 also acknowledges the fiscal limitations currently affecting the Orange Transit Tax District, and will allow for the fund reserve to replenish over the next few years. The new Orange Transit Plan will identify new capital and operating projects to improve transit the county and the Triangle region.

Expenditures in the FY22 Work Program will be below expected revenues, allowing for a significant fund reserve for the priorities that will be identified in the new Orange Transit Plan. Programmed expenditures and expected revenues are shown below:

| | |
|--------------------------------|-------------|
| Projected Revenue | |
| ½ Cent Sales Tax | \$7,402,100 |
| Rental Car Tax | \$ 432,400 |
| \$3 Registration Fee | \$ 337,000 |
| \$7 Registration Fee | \$ 786,600 |
| TOTAL | \$8,958,100 |
| Programmed Expenditures | |
| Operating | \$4,977,300 |
| Capital | \$2,990,500 |
| TOTAL | \$7,967,800 |
| Reserve to Fund Balance | |
| | \$990,300 |

Six agencies/jurisdictions are scheduled to receive funding in FY22: Chapel Hill Transit, the Town of Hillsborough, the Town of Carrboro, GoTriangle, Orange County, and DCHC MPO. Programmed expenditures by agency are shown below:

| Agency | Programmed Funding |
|----------------------|---------------------------|
| Chapel Hill Transit | \$4,190,065 |
| Town of Hillsborough | \$ 50,000 |
| Town of Carrboro | \$ 205,000 |
| GoTriangle | \$2,704,600 |
| Orange County/OPT | \$ 759,935 |
| DCHC MPO | \$ 58,200 |
| TOTAL | \$7,967,800 |

The FY22 Work Program was released for public comment on April 8, 2021. No substantive public comments were received during the public comment period, which ended on April 30, 2021. In addition, the draft FY22 Work Program was presented to the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO) Board for comment. Appendix A is the summary report of the public outreach process. The FY22 Work Program received a unanimous recommendation of approval from the Orange Staff Working Group on June 1, 2021.

BACKGROUND

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



Per the ILA, the SWG is charged with producing a recommended annual Orange Transit Work Program, comprised of annual operating and capital budgets, including future assumptions of spending on those operating and capital projects.

This FY22 Draft Orange County Annual Transit Work Program (FY22 Work Program) operates under the current Orange Transit Plan, adopted in 2017 by the GoTriangle Board of Trustees, the DCHC MPO Board, and the Orange County Board of Commissioners. The primary capital project of the plan is the Durham-Orange Light Rail Transit (D-O LRT) project. Though D-O LRT was discontinued in 2019, the 2017 Orange Transit Plan is still in effect. Development is underway for a new Orange Transit Plan, which is expected to be adopted later in 2021.

FY 2022 DRAFT ORANGE TRANSIT WORK PLAN

FY 2022 REVENUES

A total of \$8.96 million in expected revenues is budgeted in the FY22 Work Program from the four funding sources dedicated to the transit tax district. Per state law, funding for the transit tax district is provided by a mixture of local funding sources. The largest source of local funds is the half-cent local option sales tax. In 2012, Orange County voters approved a levy of a half-cent sales tax to fund public transportation systems. Administered by GoTriangle, the local sales tax went into effect in 2013. The total amount of expected revenue in FY22 from the half-cent sales tax for Orange County is \$7.4 Million.

In addition to the half-cent sales tax, the FY22 Work Program involves three other revenue sources:

- A portion of the 5 percent vehicle rental tax that is apportioned to Orange County; \$432,400 is budgeted for FY22.
- A \$3 county vehicle registration fee; \$337,000 is budgeted for FY22.
- A \$7 county vehicle registration fee to fund public transportation systems; \$786,600 is budgeted for FY22.

FY22 EXPENDITURES

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

Projected Operations Expenditures: \$4.98 Million

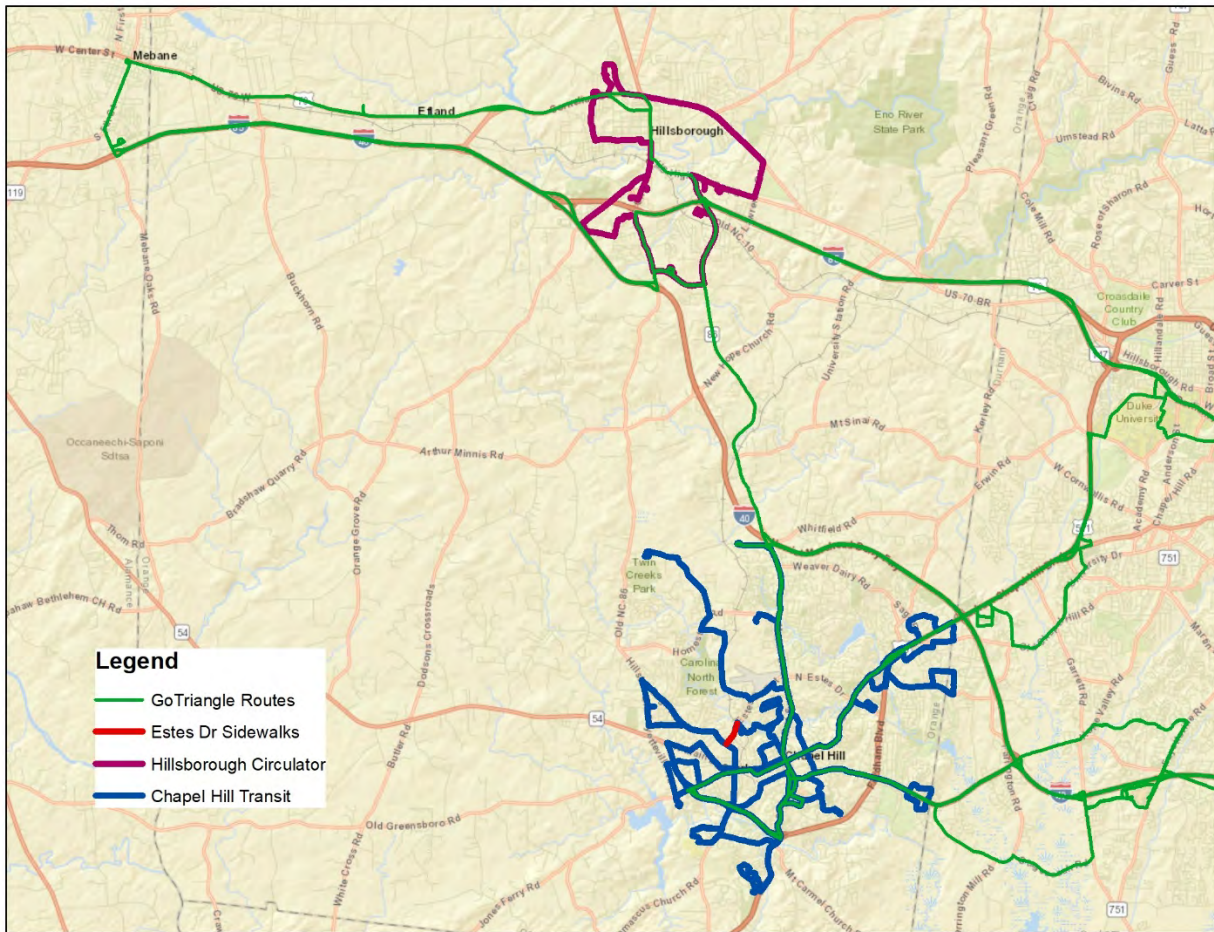
New Operations Projects: \$0

Continuation of Existing Operations Projects: \$4.98 Million

The FY22 Work Program continues all service enhancements from the 2017 Orange Transit Plan and have been funded in previous work programs, with no cuts to existing operations. These direct operations improvements are budgeted at \$4.19 million in FY22, and comprise 84 percent of the total operating budget. These operations projects include additional service (above 2013 levels) on the following Chapel Hill Transit (highlighted in blue), Orange Public Transit (highlighted in Orange), and GoTriangle (highlighted in green) routes:

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

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



In addition to these route-specific improvements, beginning with funding in FY21, Chapel Hill Transit expanded services throughout its system on Saturdays and Sundays, including expansion of the on-demand EZ Rider service. Funding is also provided for the Youth GoPass initiative, which allows teens aged 13 to 18 to ride fare free. More information on each of the operations improvements are available in the project sheets later in this document.

Included as part of the operations budget, administrative services for the transit plan and the transit tax district are provided by GoTriangle and the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO). The total programmed budget for administrative services in FY22 is \$789,100. The administrative functions are a continuation of previously approved services, with no increase in funding beyond the standard 2.5 percent to account for personnel cost increases. Administrative costs are broken out into two distinct functions: transit plan administration and transit tax district administration.

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

operating projects are handled through transit plan administration. DCHC MPO hosts the Staff Working Group (SWG) administrator, who is responsible for coordination of the SWG, which includes staff representatives for the three parties to the ILA and makes recommendations on budget issues, oversees implementation of the transit plan and annual work program, and recommends the draft annual work program for adoption. The SWG administrator also drafts the work program and other supporting documents for the SWG. The total budgeted for transit plan administration in FY22 is \$537,300.

GoTriangle staff manage the financial aspects of the Orange Transit Tax District. In addition to managing the budgets and reimbursements as called for in the annual work programs, Orange Transit Tax District staff handle all fiduciary responsibilities for the Orange Transit Plan as a whole, including financial modelling for the development of the new Orange Transit Plan. The total budgeted for transit tax district administration is \$251,800.

Projected Capital Expenditures: \$2.99 Million

New Capital Projects: \$20,000

Existing Capital Projects: \$2.97 Million

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

Funding continues for development of Chapel Hill Transit's North-South Bus Rapid Transit (N-S BRT) project, which will provide service from the Eubanks park-and-ride lot to Southern Village, also serving downtown Chapel Hill and the UNC campus and hospital. Approximately two-thirds of capital expenditures in FY22, \$1,812,500, is designated for N-S BRT.

Transit infrastructure accounts for \$275,000 of planned capital expenditure in FY22. This funding is split between three projects: the new train station in Hillsborough, bicycle and pedestrian improvements on Estes Drive in Carrboro, and planning and design of a transit facility at US 15-501 and Eastowne Drive, near UNC Health facilities, the State Employees Credit Union, and Wegman's in Chapel Hill. The funding for all of these projects is leveraging federal and/or state funding that will eventually bring millions of dollars in improved transit facilities to Orange County.

\$903,000 is set aside for vehicle acquisition for GoTriangle in FY22, which is the second half of a two-year plan to purchase replacement buses. This is part of a regional effort to replace buses that were purchased in 2013 for initial expansion services. No other vehicle acquisition requests were made for FY22.

Even with all of these continuing improvements, Orange County expects to be able to set aside just under \$1M into the county's transit capital fund reserve. This will allow the county to begin replenishing the reserve fund in anticipation of future capital expenditures to be determined by the new Orange County Transit Plan. A summary financial statement is on the following page, followed by more detailed information about operating and capital projects in a new format

consistent with the format of the Wake Annual Work Plan. Summaries of operating and capital projects in the previous format are available after the project sheets.

Triangle Transit Tax District: Orange County

| FY22 Triangle Tax District: | |
|---|----------------------|
| Revenues | |
| Tax District Revenues | |
| Article 43 Half-Cent Sales and Use Tax | \$ 7,402,100 |
| Article 50 Five-Percent Vehicle Rental Tax | \$ 432,400 |
| Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee | \$ 337,000 |
| Article 52 Seven-Dollar County Vehicle Registration Fee | \$ 786,600 |
| Prior Year Capital Carryover - Estimate ¹ | \$ 5,254,668 |
| Total Revenues | \$ 14,212,768 |
| Expenditures | |
| Tax District Administration | |
| Staff Costs | \$ 128,800 |
| Support Services | \$ 123,000 |
| Transit Plan Administration | |
| DCHC MPO | \$ 58,200 |
| GoTriangle | \$ 479,100 |
| Transit Operations | |
| GoTriangle | \$ 1,050,700 |
| Orange County / OPT | \$ 759,935 |
| Chapel Hill / CHT | \$ 2,377,565 |
| Total FY22 Operating Allocation | \$ 4,977,300 |
| Transit Infrastructure | |
| GoTriangle | \$ 20,000 |
| TownofCarrboro | \$ 205,000 |
| TownofHillsborough | \$ 50,000 |
| Vehicle Acquisition | |
| GoTriangle | \$ 903,000 |
| BRT | |
| Chapel Hill / CHT | \$ 1,812,500 |
| Total FY22 Capital Allocation ² | \$ 2,990,500 |
| Total FY22 Workplan Programmed Expenditure* | \$ 7,967,800 |
| Prior Year Capital Carryover - Estimate | \$ 5,254,668 |
| Allocation to/from Fund balance | \$ 990,300 |
| Total Programmed Expenditures* | \$ 14,212,768 |
| Revenues over Expenditures | \$ - |

* NOTE:

¹ Prior year carryover estimated in May 2021

FY22 Orange County Transit Plan: Operating

| | Orange County Transit Tax District FY22 Operating | DCHC MPO | GoTriangle | Orange County / OPT | Chapel Hill / CHT | Transit Plan Forecast* FY21 - FY40 Operating |
|--|---|------------------|---------------------|---------------------|---------------------|---|
| Revenues | | | | | | |
| Tax District Revenues | | | | | | |
| Article 43 Half-Cent Sales and Use Tax | \$ 4,411,600 | | | | | |
| Article 50 Five-Percent Vehicle Rental Tax | \$ 432,400 | | | | | |
| Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee | \$ 337,000 | | | | | |
| Article 52 Seven-Dollar County Vehicle Registration Fee | \$ 786,600 | | | | | |
| Other Tax District Revenues | \$ - | | | | | |
| Farebox | | | | | | |
| Allocations from Tax District Revenues to Agencies | | | | | | |
| Transit Plan Administration | | \$ 58,200 | \$ 479,100 | \$ - | \$ - | |
| Bus Operations | | \$ - | \$ 1,050,700 | \$ 759,935 | \$ 2,377,565 | |
| Total Revenues | \$ 5,967,600 | \$ 58,200 | \$ 1,529,800 | \$ 759,935 | \$ 2,377,565 | |
| Expenditures | | | | | | |
| Tax District Administration | | | | | | |
| Tax District Administration - Financial Oversight Staff | \$ 128,800 | | | | | \$ 3,208,500 |
| Tax District Administration - Financial Oversight - Support Services (O) | \$ 123,000 | | | | | \$ 3,066,500 |
| Transit Plan Administration | | | | | | |
| Staff Working Group Administrator | \$ 58,200 | \$ 58,200 | \$ - | \$ - | \$ - | \$ 1,449,648 |
| Transit Plan Administration - Program Management Staff | \$ 24,400 | \$ - | \$ 24,400 | \$ - | \$ - | \$ 607,500 |
| Transit Plan Administration - Project Implementation Staff | \$ 165,200 | \$ - | \$ 165,200 | \$ - | \$ - | \$ 4,115,800 |
| TPA - Transit Planning - Support Services | \$ 30,800 | \$ - | \$ 30,800 | \$ - | \$ - | \$ 768,600 |
| TPA - Legal and Real Estate - Support Staff | \$ 91,200 | \$ - | \$ 91,200 | \$ - | \$ - | \$ 2,272,400 |
| TPA - Marketing , Communication and PE - Support Staff | \$ 50,900 | \$ - | \$ 50,900 | \$ - | \$ - | \$ 1,269,000 |
| TPA - Marketing, Communication and PE - Support Services | \$ 30,800 | \$ - | \$ 30,800 | \$ - | \$ - | \$ 768,600 |
| TPA - Regional Technology and Administration - Support Staff | \$ 74,500 | \$ - | \$ 74,500 | \$ - | \$ - | \$ 1,858,600 |
| Customer Surveys | \$ 11,300 | \$ - | \$ 11,300 | \$ - | \$ - | \$ 281,500 |
| Transit Operations | | | | | | |
| Route 800 Improvements | \$ 390,700 | \$ - | \$ 390,700 | \$ - | \$ - | \$ 9,737,800 |
| Route 400 Improvements | \$ 334,900 | \$ - | \$ 334,900 | \$ - | \$ - | \$ 8,345,300 |
| Route ODX | \$ 183,000 | \$ - | \$ 183,000 | \$ - | \$ - | \$ 4,562,100 |
| Route CRX Improvements | \$ 63,000 | \$ - | \$ 63,000 | \$ - | \$ - | \$ 1,569,000 |
| Route 405 Improvements | \$ 21,100 | \$ - | \$ 21,100 | \$ - | \$ - | \$ 527,400 |
| Paratransit expansion | \$ 22,200 | \$ - | \$ 22,200 | \$ - | \$ - | \$ 554,100 |
| Youth Gopass | \$ 17,300 | \$ - | \$ 17,300 | \$ - | \$ - | \$ 431,300 |
| Fare Collection Improvements (O) | \$ 18,500 | \$ - | \$ 18,500 | \$ - | \$ - | \$ 462,600 |
| Continuation of Transit Services | \$ 301,000 | \$ - | \$ - | \$ 301,000 | \$ - | \$ 7,576,800 |
| Increase Cost of Existing Services (ICES) | \$ 69,035 | \$ - | \$ - | \$ 69,035 | \$ - | \$ 1,678,001 |
| Hillsborough Circulator Expansion | \$ 30,900 | \$ - | \$ - | \$ 30,900 | \$ - | \$ 770,700 |
| Hillsborough Circulator II | \$ 228,000 | \$ - | \$ - | \$ 228,000 | \$ - | \$ 5,718,400 |
| OPT Mobility on Demand | \$ 131,000 | \$ - | \$ - | \$ 131,000 | \$ - | \$ 3,303,200 |
| Chapel Hill Transit Service Expansion FY20 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 293,100 |
| Increased Cost of Existing Services (ICES) | \$ 705,965 | \$ - | \$ - | \$ - | \$ 705,965 | \$ 17,197,841 |
| Existing Service Expansion (2013-2019) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,316,900 |
| Chapel Hill Transit Service Expansion FY13-21 | \$ 1,671,600 | \$ - | \$ - | \$ - | \$ 1,671,600 | \$ 39,729,400 |
| Allocations from Tax District Revenues to Agencies | | | | | | |
| Tax District Administration | \$ 251,800 | | | | | |
| Transit Plan Administration | \$ 537,300 | | | | | |
| Bus Operations | \$ 4,188,200 | | | | | |
| Allocation to/from Fund balance | \$ 990,300 | | | | | |
| Total Expenditures | \$ 5,967,600 | \$ 58,200 | \$ 1,529,800 | \$ 759,935 | \$ 2,377,565 | \$ 132,465,390 |
| Revenues over Expenditures | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

*Note: Revised programming identified for 19CHTTS1 Existing Service Expansion (2013-2019) and 19CHTTS3 Chapel Hill Transit Service Expansion FY20 is the consolidation into single Project ID 22CHTTS1 for FY22

FY22 Orange County Transit Plan: Capital

| | Orange County Transit Tax District FY22 Capital | DCHC MPO | GoTriangle | Orange County / OPT | Chapel Hill / CHT | TownofCarrboro | TownofHillsborough | Transit Plan Forecast** FY21 - FY40 Capital |
|--|---|-------------|-------------------|---------------------|---------------------|-------------------|--------------------|---|
| Revenues | | | | | | | | |
| Article 43 1/2 Cent Local Option Sales Tax | \$ 2,990,500 | | | | | | | |
| Allocations from Tax District Revenues to Agencies | | | | | | | | |
| Capital Planning | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Light Rail Transit (LRT) | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |
| Bus Rapid Transit (BRT) | | \$ - | \$ - | \$ - | \$ 1,812,500 | \$ - | \$ - | |
| Transit Infrastructure | | \$ - | \$ 20,000 | \$ - | \$ - | \$ 205,000 | \$ 50,000 | |
| Vehicle Acquisitions | | \$ - | \$ 903,000 | \$ - | \$ - | \$ - | \$ - | |
| Total Revenues | \$ 2,990,500 | \$ - | \$ 923,000 | \$ - | \$ 1,812,500 | \$ 205,000 | \$ 50,000 | |
| Expenditures | | | | | | | | |
| Capital Planning | | | | | | | | |
| ERP System - Transit Plan | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 221,828 |
| Origin Destination Survey | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 250,000 |
| GoTriangle Short Range Transit Plan | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 31,250 |
| Transit Facilities Study | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 37,500 |
| OPT AVL | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 43,073 |
| Planning for new Transit Plan | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Light Rail Transit (LRT) | | | | | | | | |
| Light Rail Transit | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 253,140 |
| Bus Rapid Transit (BRT) | | | | | | | | |
| North-South BRT | \$ 1,812,500 | \$ - | \$ - | \$ - | \$ 1,812,500 | \$ - | \$ - | \$ 5,205,857 |
| North-South BRT Supplemental | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 8,000,000 |
| Transit Infrastructure | | | | | | | | |
| Hillsborough Park and Ride | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 76,385 |
| Hillsborough Transfer Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,171,500 |
| Mebane Bus Stop Improvement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 10,630 |
| Bus Stop Improvements (Orange County) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 301,100 |
| RTC Facility Feasibility Study - Orange | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 36,383 |
| Mobile Ticket Validators - Orange share (includes Route 420) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 74,000 |
| Priority Transit Access Improvements | \$ 20,000 | \$ - | \$ 20,000 | \$ - | \$ - | \$ - | \$ - | \$ 100,000 |
| OPT Bus Stop Improvements (five stops) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 137,864 |
| OPT Bus Stop Signs | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,594 |
| Hillsborough Park and Ride | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 800,000 |
| CHT ADA Bus Stop Upgrades | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 448,815 |
| UNC Manning Drive Bus Station | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 328,774 |
| Lighting in Bus Shelters | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 53,148 |
| Bus Stop Sign and Design Replacement | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 84,741 |
| Estes Drive Bike-Ped Improvements | \$ 205,000 | \$ - | \$ - | \$ - | \$ - | \$ 205,000 | \$ - | \$ 252,373 |
| Estes Drive Transit Access Corridor Study | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 106,296 |
| Morgan Creek Greenway | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 374,837 |
| South Greensboro Street Sidewalk | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 377,340 |
| Hillsborough Train Station | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 50,000 | \$ 668,000 |
| Hillsborough Train Station Bus Stop Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 33,900 |
| Vehicle Acquisitions | | | | | | | | |
| Vehicle acquisition and replacement | \$ 903,000 | \$ - | \$ 903,000 | \$ - | \$ - | \$ - | \$ - | \$ 1,806,000 |
| Allocations from Tax District Revenues to Agencies | | | | | | | | |
| Capital Planning | \$ - | | | | | | | |
| Light Rail Transit (LRT) | \$ - | | | | | | | |
| Bus Rapid Transit (BRT) | \$ 1,812,500 | | | | | | | |
| Transit Infrastructure | \$ 275,000 | | | | | | | |
| Vehicle Acquisitions | \$ 903,000 | | | | | | | |
| Total Expenditures | \$ 2,990,500 | \$ - | \$ 923,000 | \$ - | \$ 1,812,500 | \$ 205,000 | \$ 50,000 | \$ 21,786,326 |
| Revenues over Expenditures | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | |

** Note: FY21-FY40 forecast does not include vehicle acquisitions renewals

Orange County Project Sheets

| | | | | | |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | 19OPT_TS1 | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|

Project Description

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

Project at a Glance

| | |
|-----------------------------|-------------------------------------|
| Project Title | Continuation of Transit Services |
| Agency | Orange Public Transit/Orange County |
| FY22 Costs | \$301,000 |
| FY23 Programmed Cost | \$310,600 |
| Start Date | July 2018 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

| | | | | | |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------------|
| Project ID | 19OPT_TS2 | Project Category | Bus Operations | Project Subcategory | Other Bus Service |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------------|

| |
|---|
| Project Description |
| ICES offsets the increased cost of existing services. |

| Project at a Glance | |
|-----------------------------|--|
| Project Title | Increased Cost of Existing Services (ICES) |
| Agency | Orange Public Transit/Orange County |
| FY22 Costs | \$69,035 |
| FY23 Programmed Cost | \$69,035 |
| Start Date | July 2018 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

| | | | | | |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | 20OPT_TS4 | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|

Project Description

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

| Project at a Glance | |
|-----------------------------|-------------------------------------|
| Project Title | Hillsborough Circulator Expansion |
| Agency | Orange Public Transit/Orange County |
| FY22 Costs | \$30,900 |
| FY23 Programmed Cost | \$31,800 |
| Start Date | July 2018 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

| | | | | | |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | 20OPT_TS5 | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|

Project Description

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

| Project at a Glance | |
|-----------------------------|-------------------------------------|
| Project Title | Hillsborough Circulator II |
| Agency | Orange Public Transit/Orange County |
| FY22 Costs | \$228,000 |
| FY23 Programmed Cost | \$235,200 |
| Start Date | July 2019 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

| | | | | | |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | 20OPT_TS6 | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|

Project Description

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

Project at a Glance

| | |
|-----------------------------|--|
| Project Title | Mobility on Demand |
| Agency | Orange Public Transit/Orange County |
| FY22 Costs | \$131,000 |
| FY23 Programmed Cost | \$135,200 |
| Start Date | July 2019 |
| Service Span | 5:00 PM-9:00 PM, Friday 9:00 AM-5:00 PM, Saturday |
| Frequency | On Demand |
| Major Destinations | N/A |
| Transit Centers | N/A |

Carrboro Project Sheets

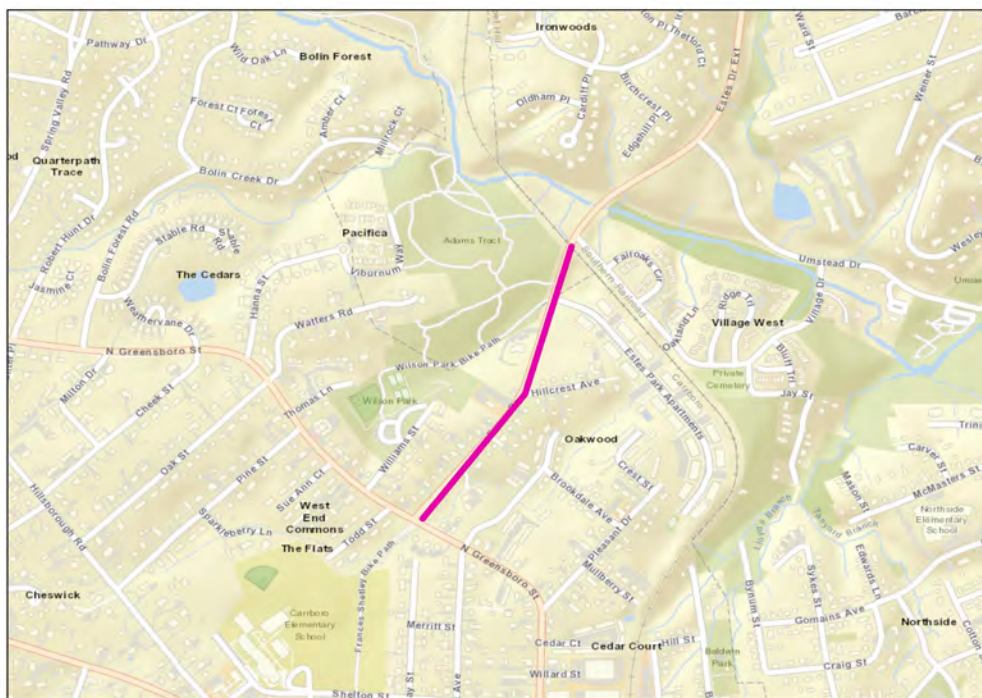
| | | | | | |
|-------------------|-----------|-------------------------|------------------------|----------------------------|-------------------------|
| Project ID | 18TOC_CD1 | Project Category | Transit Infrastructure | Project Subcategory | Bike-Ped Infrastructure |
|-------------------|-----------|-------------------------|------------------------|----------------------------|-------------------------|

Project Description

Construct a multi-use path, sidewalks, and bicycle lanes on Estes Drive from North Greensboro Street to the Town of Carrboro town limits. Improve bike-ped infrastructure in an area that is served by transit and will facilitate access to transit services. This project will tie into a sibling project in Chapel Hill that extends to NC 86. Funds provide the local match for a federally funded bike-ped project (EB-5886A).

Project at a Glance

| | |
|-----------------------------|-----------------------------------|
| Project Title | Estes Drive Bike-Ped Improvements |
| Agency | Town of Carrboro |
| FY22 Costs | \$205,000 |
| FY23 Programmed Cost | N/A |
| Start Date | July 2021 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |



Chapel Hill Project Sheets

| | | | | | |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------------|
| Project ID | 19CHT_TS2 | Project Category | Bus Operations | Project Subcategory | Other Bus Service |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------------|

Project Description

The original Orange County Bus and Rail Investment Plan based operating costs on \$103 per hour. Since then operating costs have risen to \$118 per hour. In order to continue to fund these services, per the Interlocal Agreement, Chapel Hill Transit utilizes funds from the Orange County Transit Plan to offset some of these costs.

Project at a Glance

| | |
|-----------------------------|-------------------------------------|
| Project Title | Increased Cost of Existing Services |
| Agency | Chapel Hill Transit |
| FY22 Costs | \$705,965 |
| FY23 Programmed Cost | \$705,965 |
| Start Date | August 15, 2018 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

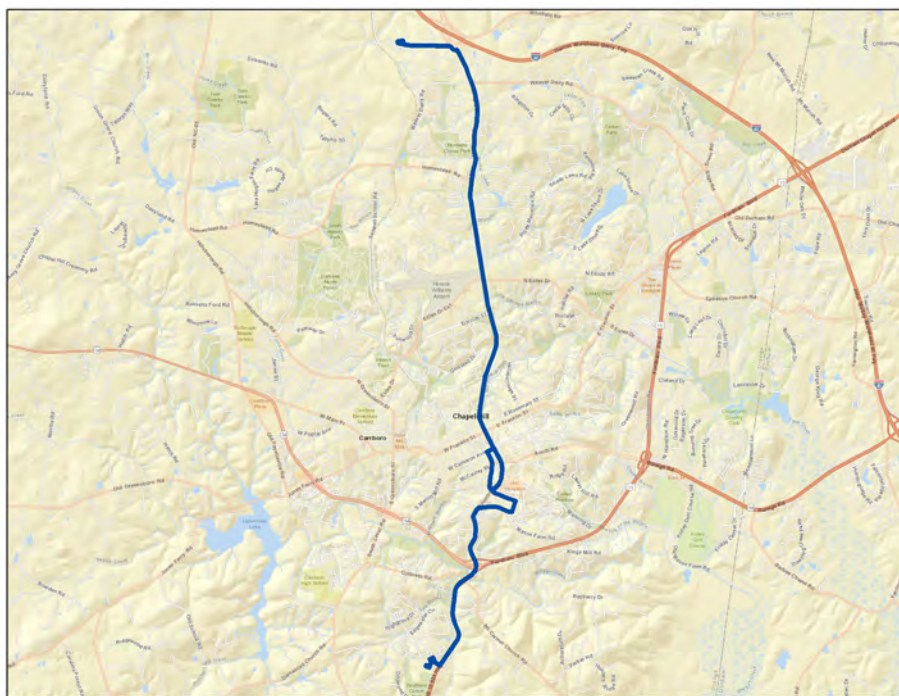
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|-------------------|-----------|-------------------------|-------------------|----------------------------|-------------|
| Project ID | 19CHT_CD1 | Project Category | Bus Rapid Transit | Project Subcategory | Bus Service |
|-------------------|-----------|-------------------------|-------------------|----------------------------|-------------|

Project Description

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

Project at a Glance

| | |
|-----------------------------|-------------------------------|
| Project Title | North-South Bus Rapid Transit |
| Agency | Chapel Hill Transit |
| FY22 Costs | \$1,812,500 |
| FY23 Programmed Cost | \$1,812,500 |
| Start Date | N/A |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |



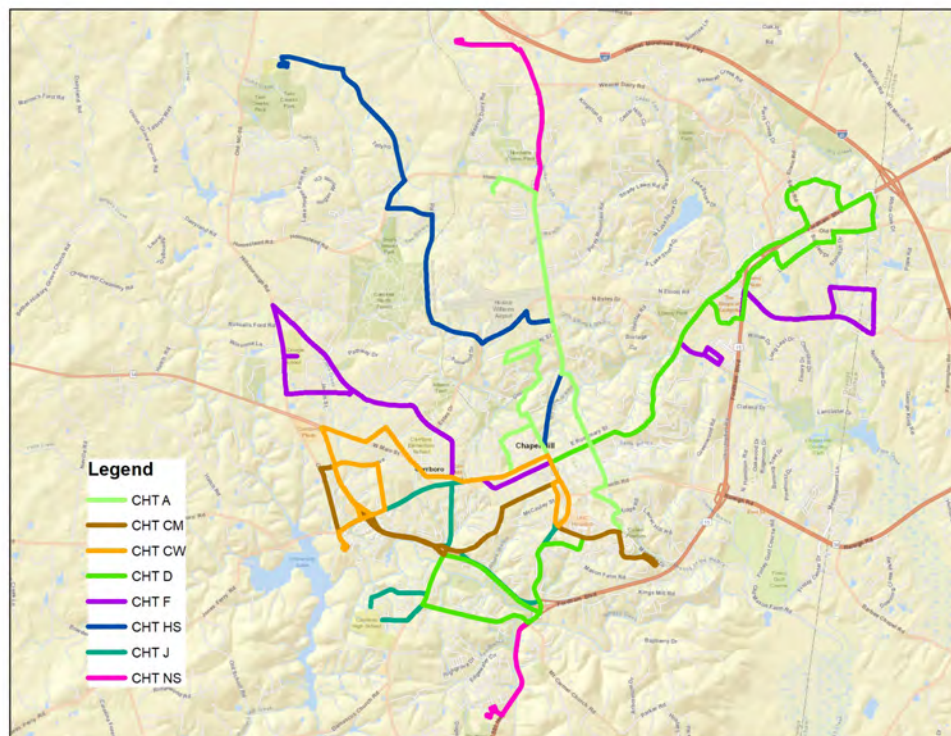
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|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | 22CHT_TS1 | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|

Project Description

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

Project at a Glance

| | |
|-----------------------------|--|
| Project Title | Service Expansion FY13-21 |
| Agency | Chapel Hill Transit |
| FY22 Costs | \$1,671,600 |
| FY23 Programmed Cost | \$1,699,900 |
| Start Date | Already Implemented |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | Towns of Chapel Hill and Carrboro; UNC Campus and Hospital |
| Transit Centers | Chapel Hill Transit Service Area |



DCHC MPO Project Sheets

| | | | | | |
|-------------------|-----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | 19MPO_AD1 | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|-----------|-------------------------|-----------------------------|----------------------------|----------|

| |
|--|
| Project Description |
| Provide funding for half an FTE for the Staff Working Group Administrator. |

| Project at a Glance | |
|-----------------------------|-----------------------------|
| Project Title | Transit Plan Administration |
| Agency | DCHC MPO |
| FY22 Costs | \$58,200 |
| FY23 Programmed Cost | \$59,700 |
| Start Date | July 2018 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

Hillsborough Project Sheets

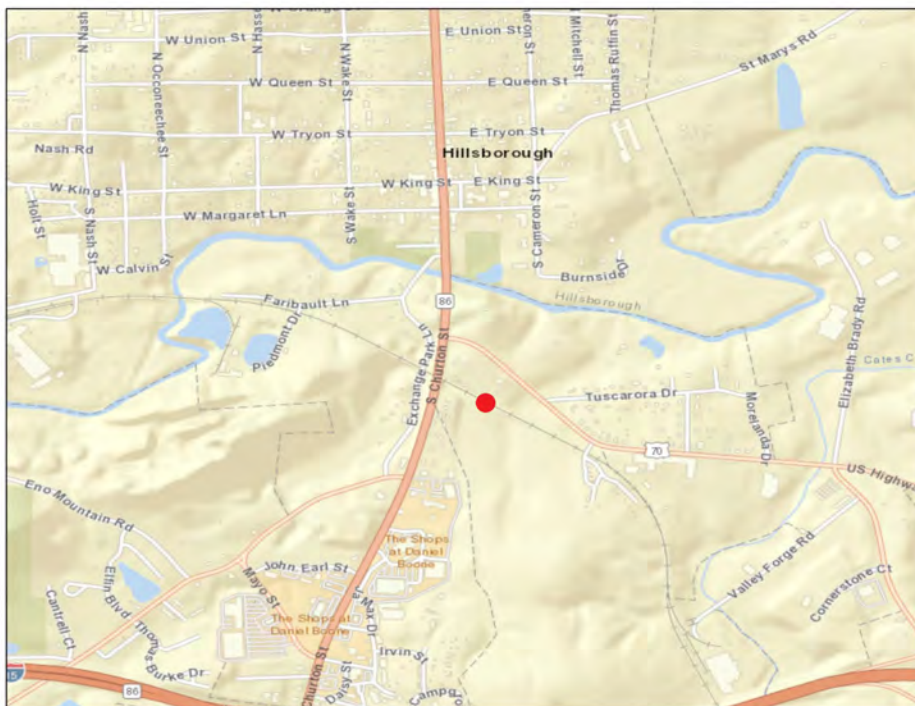
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|-------------------|-----------|-------------------------|---------------|----------------------------|------------------|
| Project ID | 18TOH_CD1 | Project Category | Other Capital | Project Subcategory | Capital Planning |
|-------------------|-----------|-------------------------|---------------|----------------------------|------------------|

Project Description

Construct a station along the NCRR corridor in Hillsborough to serve Amtrak and potentially commuter rail service. Provides the local funding for TIP project P-5701. The new station will provide access to intercity rail service through North Carolina and the Northeast Corridor. Design is scheduled to take place in FY22 with construction in FY23.

Project at a Glance

| | |
|-----------------------------|----------------------------|
| Project Title | Hillsborough Train Station |
| Agency | Town of Hillsborough |
| FY22 Costs | \$50,000 |
| FY23 Programmed Cost | \$350,000 |
| Start Date | July 2021 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |



GoTriangle Project Sheets

| | | | | | |
|-------------------|-----------|-------------------------|-----------------------------|----------------------------|--------------------------------------|
| Project ID | 21GOT_AD1 | Project Category | Tax District Administration | Project Subcategory | Staffing and Administrative Expenses |
|-------------------|-----------|-------------------------|-----------------------------|----------------------------|--------------------------------------|

Project Description

This project is a continuation of on-going administration of the Triangle Transit Tax District. The total request is for 0.75 FTE, divided as follows:

An allocation of 0.5 FTE (with the other 0.5 FTE funded by Durham) is for a Senior Financial Analyst to continue financial modeling, analysis and financial oversight for the Durham and Orange Transit Tax Districts.

An allocation of 0.25 FTE (with 0.25 FTE funded by Durham and 0.5 funded by Wake) is for an Administrative Assistant for the GoTriangle Finance Department.

Project at a Glance

| | |
|-----------------------------|---|
| Project Title | Tax District Administration - Financial Oversight Staff |
| Agency | GoTriangle |
| FY22 Costs | \$128,800 |
| FY23 Programmed Cost | \$132,000 |
| Start Date | July 2018 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

| | | | | | |
|-------------------|------------|-------------------------|-----------------------------|----------------------------|--------------------------------------|
| Project ID | 21GOT_AD11 | Project Category | Tax District Administration | Project Subcategory | Staffing and Administrative Expenses |
|-------------------|------------|-------------------------|-----------------------------|----------------------------|--------------------------------------|

Project Description

This project funds financial oversight from a financial consultant to provide recommendations on the new Transit Plan, including financial policies, potential debt issuance, and independent auditors.

Project at a Glance

| | |
|-----------------------------|--|
| Project Title | Tax District Administration - Financial Oversight - Support Services (O) |
| Agency | GoTriangle |
| FY22 Costs | \$123,000 |
| FY23 Programmed Cost | \$126,100 |
| Start Date | July 1, 2018 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

| | | | | | |
|-------------------|-----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | 21GOT_AD2 | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|-----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description

This project allocates 0.1 FTE (with the remaining 0.9 FTE funded by Durham and Wake) of GoTriangle program management staff to the Orange Transit Plan. This staff person provides oversight and program management support for GoTriangle's bus facilities and bus stop amenities planning and development. In addition, this staff person provides program management support for GoTriangle's efforts in support of the new Orange Transit Plan. 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.

Project at a Glance

| | |
|-----------------------------|--|
| Project Title | Transit Plan Administration - Program Management Staff |
| Agency | GoTriangle |
| FY22 Costs | \$24,400 |
| FY23 Programmed Cost | \$25,000 |
| Start Date | July 1, 2020 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

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|-------------------|-----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | 21GOT_AD3 | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|-----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description

GoTriangle will allocate funds for project implementation activities for the Orange Transit Plan. This team manages and executes 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; planning and prioritization for bus stop improvements; quarterly reporting; management of consultants and contractors; environmental planning and coordination with regulatory agencies for federally funded projects; field investigations and feasibility analysis; and coordination to support Chapel Hill Transit’s N-S BRT project.

Project at a Glance

| | |
|-----------------------------|--|
| Project Title | Transit Plan Administration - Project Implementation Staff |
| Agency | GoTriangle |
| FY22 Costs | \$165,200 |
| FY23 Programmed Cost | \$169,300 |
| Start Date | July 1, 2020 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

| | | | | | |
|-------------------|------------|-------------------------|-----------------------------|----------------------------|---------------------|
| Project ID | 20GOT_AD13 | Project Category | Transit Plan Administration | Project Subcategory | Contracted Services |
|-------------------|------------|-------------------------|-----------------------------|----------------------------|---------------------|

Project Description

GoTriangle is requesting reimbursement for on-going support costs (including indirect costs) that benefit the Orange County Tax District. Support Consultant costs are split 50 percent Durham and 50 percent Orange.

| Project at a Glance | |
|-----------------------------|---|
| Project Title | TPA - Transit Planning - Support Services |
| Agency | GoTriangle |
| FY22 Costs | \$30,800 |
| FY23 Programmed Cost | \$31,600 |
| Start Date | July 1, 2018 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

| | | | | | |
|-------------------|-----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | 21GOT_AD4 | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|-----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description

GoTriangle will allocate funds for Legal and Real Estate support staff to the Orange Transit Plan. Staffing includes budgeted time for Assistant General Counsel, Director of Real Estate and Facilities, and Real Estate Administrator. The services will include, but are not limited to, the following:

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

Project at a Glance

| | |
|-----------------------------|---|
| Project Title | TPA - Legal and Real Estate - Support Staff |
| Agency | GoTriangle |
| FY22 Costs | \$91,200 |
| FY23 Programmed Cost | \$93,500 |
| Start Date | July 1, 2018 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

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|-------------------|-----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | 21GOT_AD5 | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|-----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description

GoTriangle will allocate 0.5 FTE for public engagement for the Orange Transit Plan, the FY22 Orange Annual Transit Work Program, and other transit-related public engagement needs in Orange County. The Public Engagement Specialist works under the Community Engagement Manager, in the Communications & Public Affairs department at GoTriangle. Staff directly collaborates with project teams to plan and execute public involvement activities related to the development and implementation of Orange County transit initiatives. Staff supports the establishment and maintenance of relationships with community stakeholders that include public officials, strategic partners, community groups, property owners and businesses.

Project at a Glance

| | |
|-----------------------------|---|
| Project Title | TPA - Marketing, Communication and PE - Support Staff |
| Agency | GoTriangle |
| FY22 Costs | \$50,900 |
| FY23 Programmed Cost | \$52,200 |
| Start Date | July 1, 2018 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

| | | | | | |
|-------------------|------------|-------------------------|-----------------------------|----------------------------|-------------------------|
| Project ID | 21GOT_AD12 | Project Category | Transit Plan Administration | Project Subcategory | Administrative Expenses |
|-------------------|------------|-------------------------|-----------------------------|----------------------------|-------------------------|

Project Description

GoTriangle will allocate funding for support services that will be dedicated to engaging equitably with the community. This project supports ongoing community engagement efforts, marketing, and communications activities related to the Orange County transit initiatives. Funding also supports 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.

Project at a Glance

| | |
|-----------------------------|--|
| Project Title | TPA - Marketing, Communication and PE - Support Services |
| Agency | GoTriangle |
| FY22 Costs | \$30,800 |
| FY23 Programmed Cost | \$31,600 |
| Start Date | July 1, 2018 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

| | | | | | |
|-------------------|-----------|-------------------------|-----------------------------|----------------------------|----------|
| Project ID | 21GOT_AD6 | Project Category | Transit Plan Administration | Project Subcategory | Staffing |
|-------------------|-----------|-------------------------|-----------------------------|----------------------------|----------|

Project Description

GoTriangle will allocate funds for support staff for regional technology and administration for the Orange Transit Plan. Staffing includes budgeted time for the Regional Technology Manager, Contract and Grants Coordinator, and Contract Administrator. The Technology and Administration functions will include:

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

Project at a Glance

| | |
|-----------------------------|--|
| Project Title | TPA - Regional Technology Administration - Support Staff |
| Agency | GoTriangle |
| FY22 Costs | \$74,500 |
| FY23 Programmed Cost | \$76,400 |
| Start Date | July 1, 2018 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

| | | | | | |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------------|
| Project ID | 19GOT_002 | Project Category | Bus Operations | Project Subcategory | Other Bus Service |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------------|

Project Description

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

Project at a Glance

| | |
|-----------------------------|------------------|
| Project Title | Customer Surveys |
| Agency | GoTriangle |
| FY22 Costs | \$11,300 |
| FY23 Programmed Cost | \$11,600 |
| Start Date | July 1, 2018 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

| | | | | | |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | 20GOT_TS2 | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|

Project Description

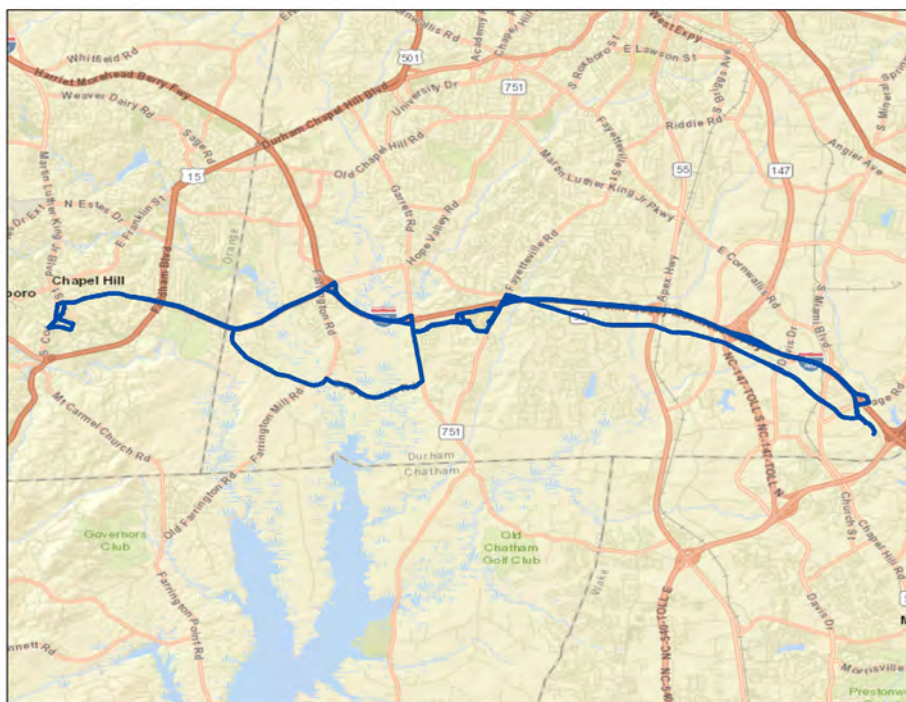
This project consolidates all off-peak span and frequency improvements to GoTriangle Route 800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. On Route 800:

- Weekday midday frequency was increased from 60 to 30 minutes.
- Saturday daytime frequency was increased from 60 to 30 minutes.
- Saturday evening service was extended from 7:15 PM to 11:20 PM.
- Sunday service was added from 6:45 AM to 9:20 PM.

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

Project at a Glance

| | |
|-----------------------------|---|
| Project Title | Route 800 Improvements |
| Agency | GoTriangle |
| FY22 Costs | \$390,700 |
| FY23 Programmed Cost | \$400,500 |
| Start Date | Already Implemented |
| Service Span | 6:00 AM-11:10 PM, Weekdays 6:50 AM-11:20 PM, Saturdays 6:50 AM-9:10 PM, Sundays |
| Frequency | 30 or 60 Minutes |
| Major Destinations | UNC Chapel Hill, The Streets at Southpoint, RTP |
| Transit Centers | UNC Hospitals - Regional Transit Center |



| | | | | | |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | 20GOT_TS3 | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|

Project Description

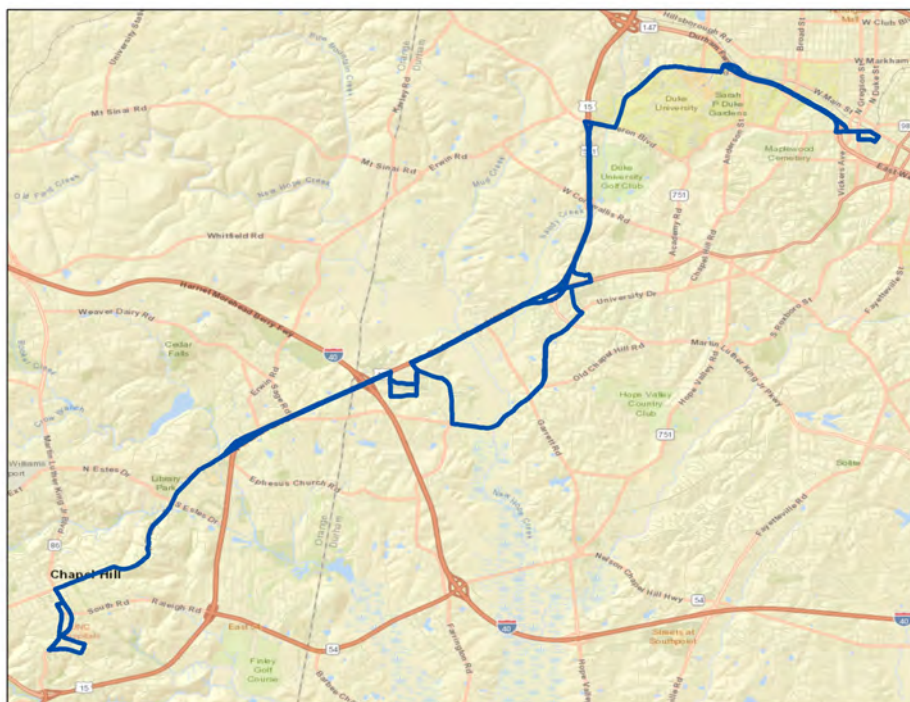
This project consolidates all off-peak span and frequency improvements to GoTriangle Route 400 (Durham - Chapel Hill) since the Tax District began providing funding for it. On Route 400:

- Weekday midday frequency was increased from 60 to 30 minutes.
- Saturday daytime frequency was increased from 60 to 30 minutes.
- Saturday evening service was extended from 6:55 PM to 10:55 PM.
- Sunday service was added from 7:00 AM to 8:55 PM.

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

Project at a Glance

| | |
|-----------------------------|---|
| Project Title | Route 400 Improvements |
| Agency | GoTriangle |
| FY22 Costs | \$334,900 |
| FY23 Programmed Cost | \$343,200 |
| Start Date | Already Implemented |
| Service Span | 6:15 AM-10:55 PM, Weekdays 7:00 AM-10:55 PM, Saturday 7:00 AM-8:55 PM, Sunday |
| Frequency | 30 or 60 Minutes |
| Major Destinations | UNC Chapel Hill, Patterson Place, Duke & VA Medical Centers |
| Transit Centers | Durham Station - UNC Hospitals |



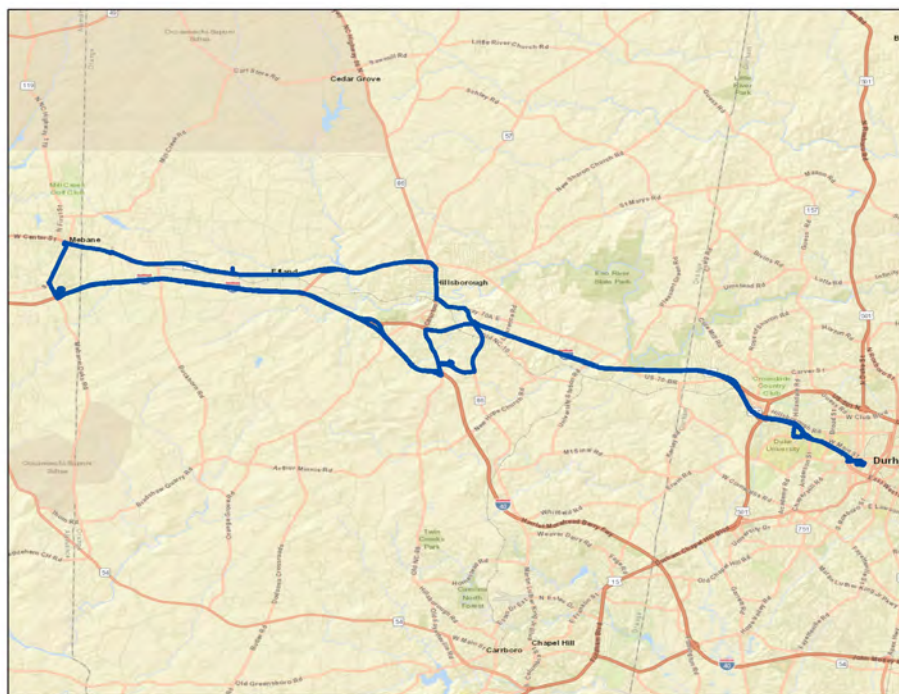
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|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | 20GOT_TS5 | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|

Project Description

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

Project at a Glance

| | |
|-----------------------------|--|
| Project Title | Route ODX |
| Agency | GoTriangle |
| FY22 Costs | \$183,000 |
| FY23 Programmed Cost | \$187,700 |
| Start Date | Already Implemented |
| Service Span | 5:45 AM-8:55 AM and 4:00 PM-7:10 PM, Weekdays |
| Frequency | 15 Minutes |
| Major Destinations | Mebane Cone Health P&R, Durham Tech OCC, Downtown Hillsborough, Duke & VA Medical Centers, Downtown Durham |
| Transit Centers | Efland-Cheeks Community Center - Durham Station |



| | | | | | |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | 20GOT_TS6 | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|

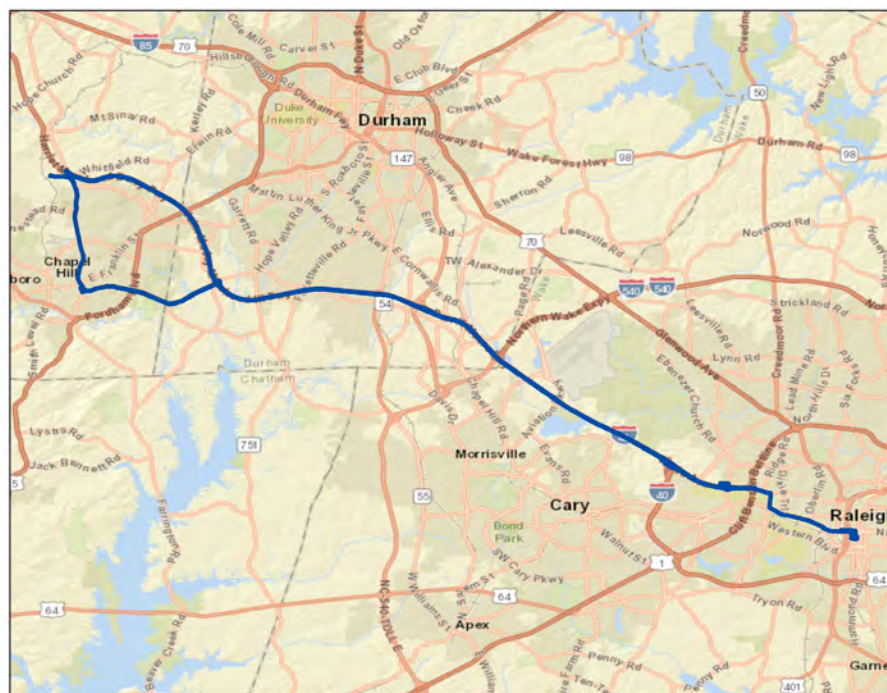
Project Description

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

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

Project at a Glance

| | |
|-----------------------------|--|
| Project Title | Route CRX Improvements |
| Agency | GoTriangle |
| FY22 Costs | \$63,000 |
| FY23 Programmed Cost | \$64,600 |
| Start Date | Already Implemented |
| Service Span | 5:45 AM-9:55 AM and 3:00 PM - 7:40 PM, Weekdays |
| Frequency | 20-45 Minutes |
| Major Destinations | UNC Chapel Hill, NC State University, Downtown Raleigh |
| Transit Centers | Downtown Chapel Hill - GoRaleigh Station |



| | | | | | |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | 20GOT_TS9 | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|

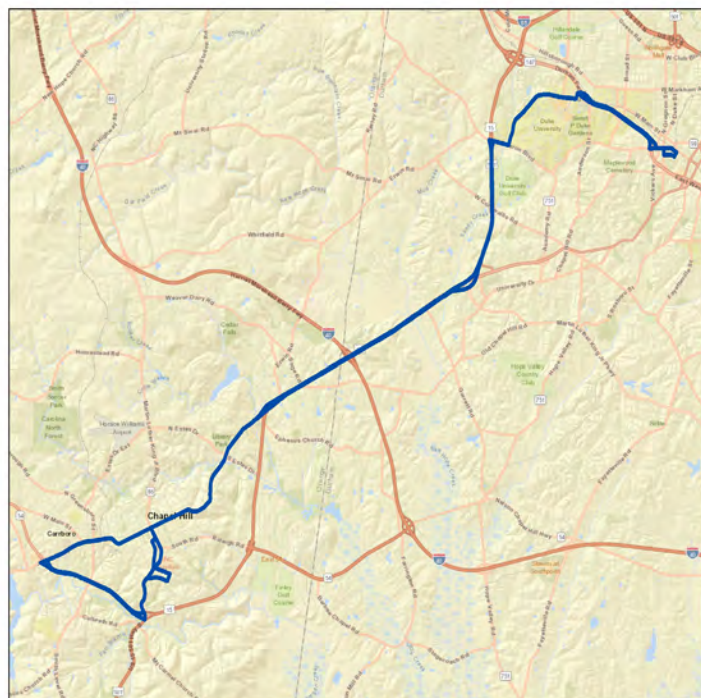
Project Description

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

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

Project at a Glance

| | |
|-----------------------------|---|
| Project Title | Route 405 Improvements |
| Agency | GoTriangle |
| FY22 Costs | \$21,100 |
| FY23 Programmed Cost | \$21,700 |
| Start Date | Already Implemented |
| Service Span | 5:45 AM-9:50 AM and 3:10 PM-7:20 PM, Weekdays |
| Frequency | 30 Minutes |
| Major Destinations | Downtown Durham, Duke University, Chapel Hill, Carrboro |
| Transit Centers | Durham Station - Carrboro/UNC Hospitals |



| | | | | | |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|
| Project ID | 19GOT_TS8 | Project Category | Bus Operations | Project Subcategory | Bus Service |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------|

Project Description

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

Project at a Glance

| | |
|-----------------------------|--|
| Project Title | Paratransit Expansion |
| Agency | GoTriangle |
| FY22 Costs | \$22,200 |
| FY23 Programmed Cost | \$22,800 |
| Start Date | Already Implemented |
| Service Span | 9:00 PM-11:00 PM, Saturdays 7:00 AM-9:00 PM, Holidays and Sundays |
| Frequency | 60 Minutes |
| Major Destinations | Durham and Orange Counties |
| Transit Centers | 3/4 mile of Routes 400, 700, 800 |

| | | | | | |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------------|
| Project ID | 21GOT_001 | Project Category | Bus Operations | Project Subcategory | Other Bus Service |
|-------------------|-----------|-------------------------|----------------|----------------------------|-------------------|

Project Description

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

Project at a Glance

| | |
|-----------------------------|--------------|
| Project Title | Youth GoPass |
| Agency | GoTriangle |
| FY22 Costs | \$17,300 |
| FY23 Programmed Cost | \$17,700 |
| Start Date | July 1, 2020 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

Youth GoPass
 YouthGoPass.com
GO FORWARD
 A COMMUNITY INVESTMENT IN TRANSIT

919.485.RIDE (7433)

GO Triangle GO Raleigh GO Cary GO Durham

| | | | | | |
|-------------------|-----------|-------------------------|----------------|----------------------------|--------------------|
| Project ID | 21GOT_002 | Project Category | Bus Operations | Project Subcategory | Other Bus Services |
|-------------------|-----------|-------------------------|----------------|----------------------------|--------------------|

Project Description

This project will cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses. The share of cost is 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 priorities of this regional fare system are: (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.

Project at a Glance

| | |
|-----------------------------|------------------------------|
| Project Title | Fare Collection Improvements |
| Agency | GoTriangle |
| FY22 Costs | \$18,500 |
| FY23 Programmed Cost | \$19,000 |
| Start Date | July 1, 2020 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

| | | | | | |
|-------------------|-----------|-------------------------|---------------|----------------------------|------------|
| Project ID | 21GOT_CO1 | Project Category | Other Capital | Project Subcategory | Technology |
|-------------------|-----------|-------------------------|---------------|----------------------------|------------|

Project Description

Tablet Based Transit-On-Board Origin-Destination Survey to record transit travel behavior and produce data available for analysis about transit travel markets. This information is an essential input into both the Triangle Regional Model and FTA's Simplified Trips on Project Software. All projects in CIG rely on this data. All projects that receive state funding also rely on this data. This last transit-on-board survey was conducted in 2014 in Orange and Durham and in 2015 for Wake. The FY21 Wake County Transit Plan has funding to conduct surveys for all Wake County Transit agencies as does the Durham County workplan. Initially, survey was to be conducted in Autumn, 2020. Due to COVID, this has been delayed until Autumn 2021. FTA and industry best practice is to conduct a regional survey at a single point in time. Doing so will allow for more timely and less costly post-processing than if studies were conducted in different time windows and by different vendors. This funding is essential to create a single, up-to-date regional transit-on-board origin-destination survey. The project was approved in FY21 and placed in reserve.

Project at a Glance

| | |
|-----------------------------|---------------------------|
| Project Title | Origin Destination Survey |
| Agency | GoTriangle |
| FY22 Costs | \$250,000 |
| FY23 Programmed Cost | N/A |
| Start Date | July 2021 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

| | | | | | |
|-------------------|----------|-------------------------|------------------------|----------------------------|-------------------------|
| Project ID | TIN_GOT2 | Project Category | Transit Infrastructure | Project Subcategory | Design and Construction |
|-------------------|----------|-------------------------|------------------------|----------------------------|-------------------------|

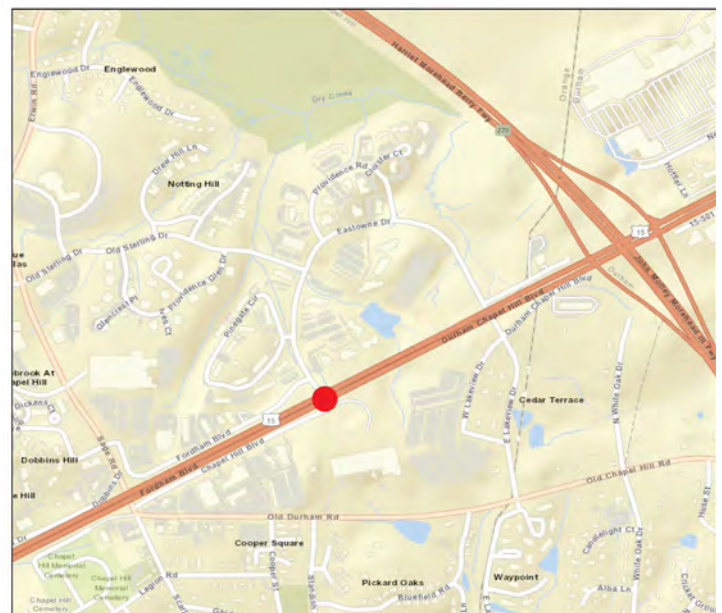
Project Description

This project aims to increase regional access to jobs along core regional routes and express routes by constructing safe and accessible bus stops along US 15/501, a high-speed roadway. This project will provide an alternative commute option for employees at a growing employment hub in Chapel Hill. This location will serve the State Employees Credit Union, Wegman's, and UNC Healthcare facilities which are under construction and will employ over 1,000 people along a core regional route (400). This project has been approved for Congestion Mitigation and Air Quality (CMAQ) funding by DCHC MPO; this funding is for the required local match.

As a result of changing travel patterns and exceptionally high regional growth rates (the three county region adds 100 people per day, and even more jobs); it is necessary to facilitate bus stop improvements that support regional access to emerging employment locations, so that there are commute options other than single occupancy vehicles available to workers. Often these are in suburban locations on high speed arterial roads that require bus stop improvements above and beyond a typical bus stop improvement. Without these improvements, riders and residents who live near transit stops would not otherwise have transit access to these jobs. A stop pair has been identified for FY22 and FY23 funds: US 15-501 at Eastowne Drive. These stops would serve the under construction Wegman's which will have over 500 jobs, the new 3 million square foot UNC Healthcare Campus at Eastowne with several thousand jobs at full build out as well as the newly renovated State Employees Credit Union building (formerly Blue Cross Blue Shield) which will also host up to 1,000 jobs. Stops in these locations will require construction of new bus pullouts, sufficient merge distance to re-enter the travel lane, bus shelters, connections to sidewalk, and possible transit signal priority. These improvements would be coordinated with developer sponsored intersection improvements that will create pedestrian crossings at all four legs of the intersection.

Project at a Glance

| | |
|-----------------------------|--------------------------------------|
| Project Title | Priority Transit Access Improvements |
| Agency | GoTriangle |
| FY22 Costs | \$20,000 |
| FY23 Programmed Cost | \$100,000 |
| Start Date | September 2021 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |



| | | | | | |
|-------------------|-----------|-------------------------|---------------|----------------------------|------------------|
| Project ID | 21GOT_CO2 | Project Category | Other Capital | Project Subcategory | Capital Planning |
|-------------------|-----------|-------------------------|---------------|----------------------------|------------------|

Project Description

Upon completion of the Orange County Transit Plan update, GoTriangle will put together an updated Short Range Transit Plan that includes the service adjustments envisioned in updates to all three County plans (Durham, Orange, and Wake). This project represents 12.5 percent of the cost of that planning effort, which is the same assumption being made for similar capital project studies that include all three counties, including the Regional Transit Center relocation study.

The project was approved in FY21 and placed in reserve.

Project at a Glance

| | |
|-----------------------------|-------------------------------------|
| Project Title | GoTriangle Short Range Transit Plan |
| Agency | GoTriangle |
| FY22 Costs | \$31,250 |
| FY23 Programmed Cost | N/A |
| Start Date | July 2021 |
| Service Span | N/A |
| Frequency | N/A |
| Major Destinations | N/A |
| Transit Centers | N/A |

Orange Workplan - Operating

| Agency | Prior Year Authorized Budget | Requested Appropriation | Transit Plan Forecast* | Notes |
|---|------------------------------|-------------------------|------------------------|-------|
| | FY 2021 Adopted | FY 2022 Submission | FY21-FY40 | |
| DCHC MPO | \$56,748 | \$58,200 | \$1,449,648 | |
| GoTriangle | \$1,738,000 | \$1,781,600 | \$44,406,600 | |
| Orange County / OPT | \$727,370 | \$759,935 | \$19,047,101 | |
| Chapel Hill / CHT | \$2,297,911 | \$2,377,565 | \$65,359,741 | |
| TownofCarrboro | \$0 | \$0 | \$0 | |
| TownofHillsborough | \$0 | \$0 | \$0 | |
| Total Operating (Agency) | \$4,820,029 | \$4,977,300 | \$130,263,090 | |
| Tax District Administration | \$245,700 | \$251,800 | \$6,275,000 | |
| Transit Plan Administration | \$524,148 | \$537,300 | \$13,391,648 | |
| Transit Operations | \$4,050,181 | \$4,188,200 | \$110,596,442 | |
| Total Operating (Appropriation Category) | \$4,820,029 | \$4,977,300 | \$130,263,090 | |
| Total Operating | \$4,820,029 | \$4,977,300 | | |
| Total Capital | \$6,751,152 | \$2,990,500 | | |
| TOTAL Orange Workplan | \$11,571,181 | \$7,967,800 | | |

| Agency | Workplan Project ID | Project Description | Category | FY 2021 Adopted | FY 2022 Submission | FY21-FY40 | Notes |
|-----------------------------------|---------------------|--|-----------------------------|------------------------|---------------------------|------------|---------------------|
| DCHC MPO | 19MPO_AD1 | Staff Working Group Administrator | Transit Plan Administration | 56,748 | 58,200 | 1,449,648 | Adopted Programming |
| GoTriangle | 21GOTAD1 | Tax District Administration - Financial Oversight Staff | Tax District Administration | 125,700 | 128,800 | 3,208,500 | Adopted Programming |
| GoTriangle | 21GOTAD11 | Tax District Administration - Financial Oversight - Support Services (O) | Tax District Administration | 120,000 | 123,000 | 3,066,500 | Adopted Programming |
| GoTriangle | 20GOTAD2 | Transit Plan Administration - Program Management Staff | Transit Plan Administration | 23,800 | 24,400 | 607,500 | Adopted Programming |
| GoTriangle | 21GOTAD3 | Transit Plan Administration - Project Implementation Staff | Transit Plan Administration | 161,200 | 165,200 | 4,115,800 | Adopted Programming |
| GoTriangle | 20GOTAD13 | TPA - Transit Planning - Support Services | Transit Plan Administration | 30,000 | 30,800 | 768,600 | Adopted Programming |
| GoTriangle | 21GOTAD4 | TPA - Legal and Real Estate - Support Staff | Transit Plan Administration | 89,000 | 91,200 | 2,272,400 | Adopted Programming |
| GoTriangle | 21GOTAD5 | TPA - Marketing , Communication and PE - Support Staff | Transit Plan Administration | 49,700 | 50,900 | 1,269,000 | Adopted Programming |
| GoTriangle | 21GOTAD12 | TPA - Marketing, Communication and PE - Support Services | Transit Plan Administration | 30,000 | 30,800 | 768,600 | Adopted Programming |
| GoTriangle | 21GOTAD6 | TPA - Regional Technology and Administration - Support Staff | Transit Plan Administration | 72,700 | 74,500 | 1,858,600 | Adopted Programming |
| GoTriangle | 19GOTOO2 | Customer Surveys | Transit Plan Administration | 11,000 | 11,300 | 281,500 | Adopted Programming |
| GoTriangle | 20GOT_TS2 | Route 800 Improvements | Transit Operations | 381,200 | 390,700 | 9,737,800 | Adopted Programming |
| GoTriangle | 20GOT_TS3 | Route 400 Improvements | Transit Operations | 326,700 | 334,900 | 8,345,300 | Adopted Programming |
| GoTriangle | 20GOT_TS5 | Route ODX | Transit Operations | 178,500 | 183,000 | 4,562,100 | Adopted Programming |
| GoTriangle | 20GOT_TS6 | Route CRX Improvements | Transit Operations | 61,400 | 63,000 | 1,569,000 | Adopted Programming |
| GoTriangle | 20GOT_TS9 | Route 405 Improvements | Transit Operations | 20,600 | 21,100 | 527,400 | Adopted Programming |
| GoTriangle | 19GOT_TS8 | Paratransit expansion | Transit Operations | 21,600 | 22,200 | 554,100 | Adopted Programming |
| GoTriangle | 21GOT_OO1 | Youth Gopass | Transit Operations | 16,900 | 17,300 | 431,300 | Adopted Programming |
| GoTriangle | 21GOT_OO2 | Fare Collection Improvements (O) | Transit Operations | 18,000 | 18,500 | 462,600 | Adopted Programming |
| Orange County / OPT | 19OPTTS1 | Continuation of Transit Services | Transit Operations | 286,400 | 301,000 | 7,576,800 | Adopted Programming |
| Orange County / OPT | 19OPTTS2 | Increase Cost of Existing Services (ICES) | Transit Operations | 62,270 | 69,035 | 1,678,001 | Adopted Programming |
| Orange County / OPT | 20OPTTS4 | Hillsborough Circulator Expansion | Transit Operations | 30,200 | 30,900 | 770,700 | Adopted Programming |
| Orange County / OPT | 20OPTTS5 | Hillsborough Circulator II | Transit Operations | 221,600 | 228,000 | 5,718,400 | Adopted Programming |
| Orange County / OPT | 20OPTTS6 | OPT Mobility on Demand | Transit Operations | 126,900 | 131,000 | 3,303,200 | Adopted Programming |
| Chapel Hill / CHT | 19CHTTS1 | Chapel Hill Transit Service Expansion FY20 | Transit Operations | 293,100 | - | 293,100 | Revised Programming |
| Chapel Hill / CHT | 19CHTTS2 | Increased Cost of Existing Services (ICES) | Transit Operations | 687,911 | 705,965 | 17,197,841 | Adopted Programming |
| Chapel Hill / CHT | 19CHTTS3 | Existing Service Expansion (2013-2019) | Transit Operations | 1,316,900 | - | 1,316,900 | Revised Programming |
| Chapel Hill / CHT | 22CHTTS1 | Chapel Hill Transit Service Expansion FY13-21 | Transit Operations | - | 1,671,600 | 39,729,400 | Adopted Programming |
| Total Operating By Project | | | | 4,820,029 | 4,977,300 | | |
| | | | | FY 2021 Adopted | FY 2022 Submission | | |
| | | | | 3,210,029 | 4,977,300 | | Adopted Programming |
| | | | | 1,610,000 | - | | Revised Programming |
| | | | | 4,820,029 | 4,977,300 | | Total |

*Note: Revised programming identified for 19CHTTS1 and 19CHTTS3 is the consolidation into single Project ID 22CHTTS1 for FY22

Orange Workplan - Capital

| Agency | Prior Year Authorized Budget | [May2021] | Requested Appropriation | Transit Plan Forecast** |
|---|------------------------------|---------------------------|-------------------------|-------------------------|
| | FY 2021 Adopted* | FY 21 Estimated Carryover | FY 2022 Submission | FY21-FY40 |
| DCHC MPO | \$0 | \$0 | \$0 | \$0 |
| GoTriangle | \$2,195,215 | \$1,250,990 | \$923,000 | \$4,369,715 |
| Orange County / OPT | \$1,482,531 | \$1,467,531 | \$0 | \$1,482,531 |
| Chapel Hill / CHT | \$2,167,561 | \$1,648,500 | \$1,812,500 | \$14,227,635 |
| TownofCarrboro | \$905,845 | \$887,646 | \$205,000 | \$1,438,745 |
| TownofHillsborough | \$0 | \$0 | \$50,000 | \$701,900 |
| Total Capital (Agency) | \$6,751,152 | \$5,254,668 | \$2,990,500 | \$22,220,526 |
| Agency | FY 2021 Adopted* | FY 21 Estimated Carryover | FY 2022 Submission | FY21-FY40 |
| Transit Infrastructure | \$2,930,505 | \$2,733,896 | \$275,000 | \$5,765,579 |
| Vehicle Acquisition | \$903,000 | \$225,342 | \$903,000 | \$1,806,000 |
| BRT | \$1,580,857 | \$1,061,796 | \$1,812,500 | \$13,205,857 |
| LRT | \$253,140 | \$159,787 | \$0 | \$253,140 |
| CRT | \$0 | \$0 | \$0 | \$0 |
| Capital Planning | \$583,651 | \$573,846 | \$0 | \$689,951 |
| Transit Plan Development | \$500,000 | \$500,000 | \$0 | \$500,000 |
| Total Capital (Appropriation Category) | \$6,751,152 | \$5,254,668 | \$2,990,500 | \$22,220,526 |
| Total Operating | \$4,820,029 | | \$4,977,300 | |
| Total Capital | \$6,751,152 | | \$2,990,500 | |
| TOTAL Orange Workplan | \$11,571,181 | | \$7,967,800 | |

| Agency | Workplan Project ID | Project Description | Category | FY 2021 Adopted* | FY 21 Estimated Carryover | FY 2022 Submission | FY21-FY40 |
|---------------------------------|---------------------|--|--------------------------|-------------------------|---------------------------|---------------------------|-------------------|
| GoTriangle | 19GOTCO1 | ERP System - Transit Plan | Capital Planning | 221,828 | 212,545 | - | 221,828 |
| GoTriangle | 20GOTCD2 | Light Rail Transit | LRT | 253,140 | 159,787 | - | 253,140 |
| GoTriangle | 18GOTCD8 | Hillsborough Park and Ride | Transit Infrastructure | 76,385 | 55,097 | - | 76,385 |
| GoTriangle | 18GOTCD9 | Hillsborough Transfer Center | Transit Infrastructure | - | - | - | 1,171,500 |
| GoTriangle | 18GOTCD11 | Mebane Bus Stop Improvement | Transit Infrastructure | 10,630 | 10,630 | - | 10,630 |
| GoTriangle | 18GOTCD12 | Bus Stop Improvements (Orange County) | Transit Infrastructure | 301,100 | 246,128 | - | 301,100 |
| GoTriangle | 19GOTCD1 | RTC Facility Feasibility Study - Orange | Transit Infrastructure | 36,383 | 3,249 | - | 36,383 |
| GoTriangle | 20GOTCD3 | Mobile Ticket Validators - Orange share (includes Route 420) | Transit Infrastructure | 74,000 | 19,983 | - | 74,000 |
| GoTriangle | 21GOT_VP1 | Vehicle acquisition and replacement | Vehicle Acquisition | 903,000 | 225,342 | 903,000 | 1,806,000 |
| GoTriangle | 21GOT_CO1 | Origin Destination Survey | Capital Planning | 250,000 | 250,000 | - | 250,000 |
| GoTriangle | 21GOT_CO2 | GoTriangle Short Range Transit Plan | Capital Planning | 31,250 | 31,250 | - | 31,250 |
| GoTriangle | 21GOT_CO3 | Transit Facilities Study | Capital Planning | 37,500 | 36,979 | - | 37,500 |
| GoTriangle | 22GOTCD2 | Priority Transit Access Improvements | Transit Infrastructure | - | - | 20,000 | 100,000 |
| Orange County / OPT | 19OPTCD1 | OPT Bus Stop Improvements (five stops) | Transit Infrastructure | 137,864 | 122,864 | - | 137,864 |
| Orange County / OPT | 19OPTAD1 | OPT AVL | Capital Planning | 43,073 | 43,073 | - | 43,073 |
| Orange County / OPT | 20OPTCD1 | OPT Bus Stop Signs | Transit Infrastructure | 1,594 | 1,594 | - | 1,594 |
| Orange County / OPT | 20OPTCD2 | Hillsborough Park and Ride | Transit Infrastructure | 800,000 | 800,000 | - | 800,000 |
| Orange County / OPT | 20OPT_AD2 | Planning for new Transit Plan | Transit Plan Development | 500,000 | 500,000 | - | 500,000 |
| Chapel Hill / CHT | 19CHTCD1 | North-South BRT | BRT | 1,580,857 | 1,061,796 | 1,812,500 | 5,205,857 |
| Chapel Hill / CHT | 20CHTCD1 | North-South BRT Supplemental | BRT | - | - | - | 8,000,000 |
| Chapel Hill / CHT | 19CHTCD2 | CHT ADA Bus Stop Upgrades | Transit Infrastructure | 448,815 | 448,815 | - | 448,815 |
| Chapel Hill / CHT | 19CHTCD3 | UNC Manning Drive Bus Station | Transit Infrastructure | - | - | - | 328,774 |
| Chapel Hill / CHT | 20CHTCD1 | Lighting in Bus Shelters | Transit Infrastructure | 53,148 | 53,148 | - | 53,148 |
| Chapel Hill / CHT | 20CHTCD2 | Bus Stop Sign and Design Replacement | Transit Infrastructure | 84,741 | 84,741 | - | 84,741 |
| TownofCarrboro | 18TOCCD1 | Estes Drive Bike-Ped Improvements | Transit Infrastructure | 47,373 | 47,400 | 205,000 | 252,373 |
| TownofCarrboro | 18TOCCD2 | Estes Drive Transit Access Corridor Study | Transit Infrastructure | 106,296 | 106,300 | - | 106,296 |
| TownofCarrboro | 18TOCCD4 | Morgan Creek Greenway | Transit Infrastructure | 374,837 | 374,800 | - | 374,837 |
| TownofCarrboro | 18TOCCD5 | South Greensboro Street Sidewalk | Transit Infrastructure | 377,340 | 359,146 | - | 377,340 |
| TownofHillsborough | 18TOHCD1 | Hillsborough Train Station | Transit Infrastructure | - | - | 50,000 | 668,000 |
| TownofHillsborough | 20TOHCD1 | Hillsborough Train Station Bus Stop Improvements | Transit Infrastructure | - | - | - | 33,900 |
| Total Capital By Project | | | | 6,751,152 | 5,254,668 | 2,990,500 | 24,935,526 |
| | | | | FY 2021 Adopted* | | FY 2022 Submission | |
| | | | | 5,717,726 | | 2,990,500 | |
| | | | | 1,033,427 | | - | |
| | | | | 6,751,152 | - | 2,990,500 | |

* Note: FY21 Adopted budget includes prior year carryover

** Note: Does not include vehicle acquisitions renewals

***Note: Town of Carrboro budget reallocation of \$175,000 from South Gransboro Street Sidewalk (18TOCCD5) to Morgan Creek Greenway (18TOCCD4) as per memo dated April 26, 2021

APPENDIX A

FY22 Orange County Annual Work Program

Public Engagement Report

Prepared by: GoTriangle

Date: May 2021

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Executive Summary of FY22 Orange County Annual Work Program Engagement

Each year, a work group with representatives from Orange County, GoTriangle and the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization puts together a work program for transit service and infrastructure improvements that will be funded in the next fiscal year (July-June).

Highlights of the FY22 Annual Work Program include continuing all service improvements, including expanded Chapel Hill Transit hours and the Hillsborough Circulator, continuing the creation of the North-South Bus Rapid Transit Corridor and buying new buses for GoTriangle riders.

The draft FY22 Orange County Transit Work Program was available for a 21-day public review and comment period from April 8 to April 30. The purpose of the public review period for the FY22 Orange Transit Work Program is to share the public transportation project investments for the next fiscal year and to show the community how the feedback received throughout the planning process has been incorporated. The work group will collect and review comments before the work program's adoption in June.

Public engagement conducted on behalf of, and in coordination with the DCHCMPO in this effort focused on digital methods to promote the open comment period, which included two e-mail campaigns to over 2,000 recipients, 12 organic social media posts, 2 geotargeted social media pushes and the website. The three-week comment period garnered zero online comments and one set of responses to the demographic questions.

Moving forward, engagement efforts could be tailored more specifically to better reach Orange county residents and stakeholders to provide input on transit plans.

Engagement Approach

Implementation

Public engagement for the FY22 Orange Annual Work Program focused on digital tactics, including an e-mail campaign, organic social media posts, geotargeted social media pushes, and a website.

Methods & Materials

E-mail campaign

To notify the community and its stakeholders of the 21-day comment period, [an e-mail campaign](#) was utilized to reach the Orange County audience. The campaign was sent to the following groups and organizations on April 8, 2021, to a total of 2,779 recipients.

- Orange elected officials (city + county)- 35 recipients
- GoForward list to Durham and Orange subscribers- 2676 recipients
- Transit Advisory Committee- 27 recipients
- GoCrew- 15 recipients
- Spanish Media Contacts- 8 recipients
- Orange Community Contacts- 5 recipients
- Board of Trustees- 13 recipients

A “last chance to comment” e-mail was sent April 29 as a reminder that the open comment period would close the following day. The campaign was sent to the same audiences mentioned in the list above.

Social Media

The Durham-Chapel Hill- Carrboro Metropolitan Planning Organization posted on their Twitter and Facebook channels 12 times throughout the three-week comment period. GoTriangle retweeted and reposted the social content. The social media content, including the graphics and the language, were posted in both Spanish and English. The table below highlights the posts’ aggregate performances.

| | Facebook | Twitter |
|-------------|----------|---------|
| Impressions | 704 | 9,389 |
| Engagements | 59 | 129 |

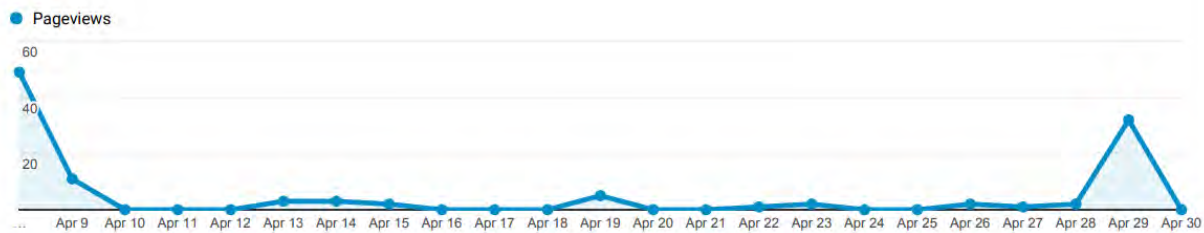
Social Media Geotargets

In addition to the DCHCMPO’s organic posts, GoTriangle utilized paid geotargeting to target hard-to-reach audiences, who may not otherwise come across the organic posts and/or e-mail campaigns. These targeted audiences included: youth, minorities, women and Spanish-speakers. The targeted Facebook campaign, which ran April 29-30, received 2,777 impressions, reached 2,379 people and achieved 29 link clicks.

Website

The opportunity to leave comments on the FY22 Durham Transit Work Program was available at goforwardnc.org/orangetransit. The website included a comment box, updated hyperlinks to the Work Program, highlights of the Work Program and demographic questions, as requested from the DCHCMPO. The comment box asked participants if they would like to sign up for Transit Plan Updates—those collected e-mails will be sent to Orange staff to add to their transit plan update lists.

Between April 8-April 30, the website received 113 views, with 72 of them being unique page views. The average time spent on the website was 1 minute and 59 seconds. See below for a more granular look at the website data.



| Page | Pageviews | Unique Pageviews | Avg. Time on Page | Entrances | Bounce Rate | % Exit | Page Value |
|--|---|--|--|--|---|--|---|
| | 113 % of Total: 3.82% (2,956) | 72 % of Total: 3.03% (2,379) | 00:01:59 Avg for View: 00:01:31 (30.68%) | 57 % of Total: 3.78% (1,508) | 57.89% Avg for View: 69.50% (-16.69%) | 46.90% Avg for View: 51.01% (-8.06%) | \$0.00 % of Total: 0.00% (\$0.00) |
| 1. /county/orange-county/get-involved/ | 113 (100.00%) | 72 (100.00%) | 00:01:59 | 57 (100.00%) | 57.89% | 46.90% | \$0.00 (0.00%) |

Engagement Results

Participant Demographics

The FY22 Orange Transit Work Plan received one set of responses to the demographic questions, which were as follows:

- Age: 1 respondent. 36-45.
- Race/Ethnicity: 1 respondent. White.
- Annual Household Income: 1 respondent. \$100,000 - \$150,000.
- What language do you speak at home: 1 respondent. English.
- Disability: 1 respondent. No.
- Number of cars available in household. 1 respondent. 2.

The FY22 Orange Transit Work Program received 0 project-related comments. In the next round of public engagement for the FY23 Orange Transit Work Program, the tools and tactics will be reassessed to attract more residents and stakeholders to provide input on transit plans.

Appendix 1. Program Samples

Email Campaign



Your time to weigh in!

Each year, a work group with representatives from Orange County, GoTriangle and the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization puts together a work program for transit service and infrastructure improvements that will be funded in the next fiscal year (July-June).

The draft FY22 Orange County Transit Work Program is now available for a 21-day public review and comment period through April 30. The work group will collect and review comments before the work program's adoption in June.

The draft FY22 work program operates under the 2017 Orange Transit Plan. A new Orange Transit Plan is expected to be adopted in late 2021.



Highlights of the Annual Work Program:

- Continuing all service improvements, including expanded Chapel Hill Transit hours and the Hillsborough Circulator.
- Continuing the creation of the North-South Bus Rapid Transit Corridor.
- Buying new buses for GoTriangle riders.

[Comment Here](#)



ORANGE TRANSIT PLAN



FY22 ANNUAL WORK PROGRAM

Questions?

E-mail publicengagement@gotriangle.org or call 919-485-7433.

Social Media Graphics

