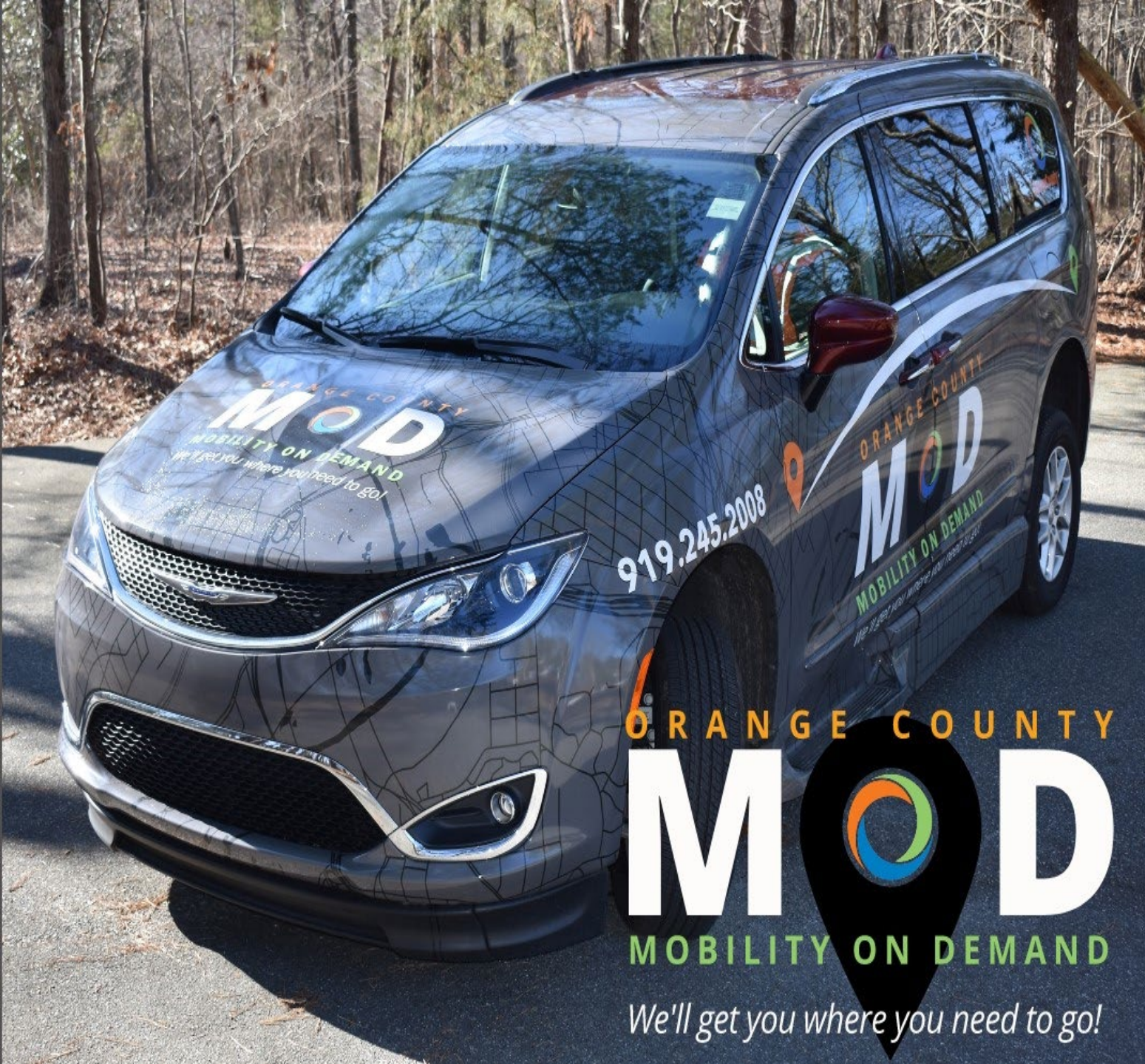




Orange County Annual Work Program



Outline

- 1 Orange County Transit Plan
- 2 Annual Work Plan

Orange County Annual Work Program

In 2012, Orange County voters approved the transit sales tax to invest in public transit. Investments in public transit. In 2022 we updated the key values for the Transit Plan are:

1. Equity
2. Affordable & Attainable Quality of Life
3. Environmental Sustainability
4. Economic Prosperity
5. Transportation & Access for all

The investment program is the **Orange County Annual Work Program**.

Orange County Annual Work Program

Today's presentation is about two parts of the Orange Annual Work Program

FY22 Orange Transit Plan

Orange Transit Plan projects scheduled for investment between July 1, 2023, and June 30, 2040.

Includes all Orange Transit Plan projects, including bus projects, operating, capital, but also administration, investments.



Implemented by

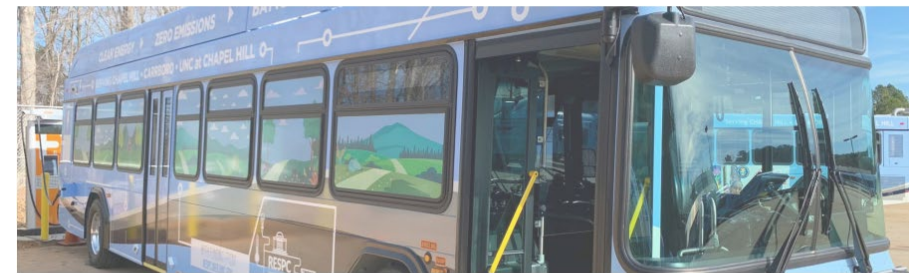
FY25 Orange Annual Work Program Projects

Orange County Projects

- Continuation of Transit Services Demand Response and Paratransit
- Continuation of Transit Services Fixed Routes
- Hillsborough Circulator 2.0
- Mobility on Demand
- Staff Working Group Administration

Orange County Annual Work Program

- Overview of the Annual Work Program
 - What's included
 - How to read it
- Highlights of plan for FY 2025



ADOPTED BY:
Orange County Board of County Commissioners, November 1, 2022 Durham-Chapel
Hill-Carrboro MPO Board, December 14, 2022
GoTriangle Board of Trustees, January 25, 2023

Orange County

Transit Plan FY25 Annual Work Program

Transit Annual Work Program: Elements

- FY25 Operating Budget
- FY25 Capital Budget
- Financial Model Assumptions
- Also includes
 - Multi-Year Operating Program
 - Capital Improvement Plan



ADOPTED BY:
Orange County Board of County Commissioners, November 1, 2022 Durham-Chapel
Hill-Carrboro MPO Board, December 14, 2022
GoTriangle Board of Trustees, January 25, 2023

Orange County

Transit Plan FY25 Annual Work Program

Annual Work Program: Highlights

Shows the available funding and how funds will be spent.

- Funds (or revenues) by source

- Expenditures or spending plan

FY25 Triangle Transit Tax District: Orange County

<i>Recommended Projects</i>		<i>FY25 Triangle Tax District:</i>	
Revenues			
Tax District Revenues			
Article 43 Half-Cent Sales and Use Tax	\$	11,500,000	
Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee	\$	363,596	
Article 52 Seven-Dollar County Vehicle Registration Fee	\$	843,646	
Total Revenues	\$	12,707,242	
Expenditures			
Tax District Administration			
Staff Costs	\$	196,800	
Support Services	\$	132,484	
Transit Plan Administration			
DCHC MPO	\$	40,801	
GoTriangle	\$	573,323	
Orange County / OPT	\$	62,628	
Transit Operations			
Chapel Hill / CHT	\$	2,917,470	
GoTriangle	\$	1,398,211	
Orange County / OPT	\$	1,311,082	
Total FY25 Operating Allocation	\$	6,632,798	
BRT			
Chapel Hill / CHT	\$	4,000,000	
Transit Infrastructure			
GoTriangle	\$	665,000	
Vehicle Acquisition			
Chapel Hill / CHT	\$	209,684	
GoTriangle	\$	216,667	
Total FY25 Capital Allocation	\$	5,091,351	
Allocation To Fund balance	\$	983,093	
Total Programmed Expenditures*	\$	12,707,242	
Revenues over Expenditures	\$	-	

* NOTE: Prior year carryover to be calculated in May 2024

Annual Work Program: Operating Project Summaries

Spending Category

Role of Each Agency
(or Project Sponsor)

Specific projects (or
responsibility)

Orange Transit Work Plan - FY25 Workplan Summary					
Orange Workplan - Operating					
Agency				FY 2024 Adopted*	FY 2025 Submission
Chapel Hill / CHT				\$2,797,385	\$2,917,470
DCHC MPO				\$39,806	\$40,801
GoTriangle				\$1,978,322	\$2,300,818
Orange County / OPT				\$1,212,203	\$1,373,709
Total Operating (Agency)				\$6,027,716	\$6,632,798
Agency				FY 2024 Adopted*	FY 2025 Submission
Tax District Administration				\$321,253	\$329,284
Transit Plan Administration				\$629,245	\$676,751
Transit Operations				\$5,077,218	\$5,626,751
Total Operating (Appropriation Category)				\$6,027,716	\$6,632,798
Total Operating				\$6,027,716	\$6,632,798
Total Capital				\$9,850,421	\$5,091,351
TOTAL Orange Workplan				\$15,878,137	\$11,724,149
Agency	Workplan Project ID	Project Description	Category	FY 2024 Adopted*	FY 2025 Submission
Chapel Hill / CHT	24CHTTS1	HS Route - Weekend service	Transit Operations	114,039	168,100
Chapel Hill / CHT	19CHTTS2	Increased Cost of Existing Services (ICES)	Transit Operations	745,553	764,154
Chapel Hill / CHT	22CHTTS1	Chapel Hill Transit Service Expansion FY13-21	Transit Operations	1,742,418	1,784,916
Chapel Hill / CHT	23CHTTS1	CW Route - Improve mid-day service	Transit Operations	195,375	200,300
DCHC MPO	24MPOAD1	Orange County Staff Working Group Participation	Transit Plan Administration	39,806	40,801
GoTriangle	21GOTAD1	Tax District Administration - Financial Oversight Staff	Tax District Administration	192,000	196,800
GoTriangle	21GOTAD11	Tax District Administration - Financial Oversight - Support Services (O)	Tax District Administration	77,388	79,322
GoTriangle	21GOTAD22	Tax District Administration - Audit Services	Tax District Administration	8,200	8,405
GoTriangle	21GOTAD21	Tax District Administration - Financial Services	Tax District Administration	43,665	44,757
GoTriangle	20GOTAD2	Transit Plan Administration - Program Management Staff	Transit Plan Administration	25,625	26,266
GoTriangle	21GOTAD3	Transit Plan Administration - Project Implementation Staff	Transit Plan Administration	173,533	177,871
GoTriangle	20GOTAD13	TPA - Transit Planning - Support Services	Transit Plan Administration	32,390	64,975
GoTriangle	21GOTAD4	TPA - Legal and Real Estate - Support Staff	Transit Plan Administration	120,697	123,714
GoTriangle	21GOTAD5	TPA - Marketing , Communication and PE - Support Staff	Transit Plan Administration	53,505	54,843
GoTriangle	21GOTAD12	TPA - Marketing, Communication and PE - Support Services	Transit Plan Administration	32,390	33,200
GoTriangle	21GOTAD6	TPA - Regional Technology and Administration - Support Staff	Transit Plan Administration	78,310	80,268
GoTriangle	19GOTOO2	Customer Surveys	Transit Plan Administration	11,890	12,187
GoTriangle	20GOT_TS2	Route 800 Improvements	Transit Operations	430,262	552,997
GoTriangle	20GOT_TS3	Route 400 Improvements	Transit Operations	368,812	439,253
GoTriangle	20GOT_TS5	Route ODX	Transit Operations	201,530	225,795
GoTriangle	20GOT_TS6	Route CRX Improvements	Transit Operations	69,379	77,732
GoTriangle	20GOT_TS9	Route 405 Improvements	Transit Operations	23,237	-
GoTriangle	19GOT_TS8	Paratransit expansion	Transit Operations	23,893	24,528
GoTriangle	21GOT_OO1	Youth Gopass	Transit Operations	6,143	18,596
GoTriangle	21GOT_OO2	Fare Collection Improvements (O)	Transit Operations	5,475	19,962
GoTriangle	25GOT_TS21	Low Income Fare Pass	Transit Operations	-	39,348
Orange County / OPT	24OPTTS1	Transit Plan Administration (SWG Administrator)	Transit Plan Administration	61,100	62,628
Orange County / OPT	19OPTTS1	Continuation of Transit Services Fixed Route	Transit Operations	365,686	155,981
Orange County / OPT	19OPTTS12	Continuation of Transit Services Rural Route	Transit Operations	-	364,672
Orange County / OPT	19OPTTS2	Increase Cost of Existing Services (ICES)	Transit Operations	40,697	67,492
Orange County / OPT	20OPTTS4	Hillsborough Circulator 2.0 (Combined)	Transit Operations	361,920	370,240
Orange County / OPT	20OPTTS6	OPT Mobility on Demand	Transit Operations	382,800	352,696
Total Operating By Project				6,027,716	6,632,798

* FY24 Adopted Amount includes YTD Amendments

Annual Work Program: Capital Project Summaries

Spending Category

Role of Each Agency
(or Project Sponsor)

Specific projects (or
responsibility)

Orange Transit Work Plan - FY25 Workplan Summary					
Orange Workplan - Capital					
<u>Agency</u>				<u>FY 2024 Adopted*</u>	<u>FY 2025 Submission</u>
Chapel Hill / CHT				\$4,586,704	\$4,209,684
GoTriangle				\$2,430,373	\$881,667
Orange County / OPT				\$1,103,870	\$0
Town of Carrboro				\$1,247,805	\$0
Town of Hillsborough				\$481,668	\$0
Total Capital (Agency)				\$9,850,421	\$5,091,351
<u>Agency</u>				<u>FY 2024 Adopted*</u>	<u>FY 2025 Submission</u>
BRT				\$4,000,000	\$4,000,000
Capital Planning				\$611,725	\$0
LRT				\$141,777	\$0
Transit Infrastructure				\$4,330,753	\$665,000
Vehicle Acquisition				\$766,166	\$426,351
Total Capital (Appropriation Category)				\$9,850,421	\$5,091,351
Total Operating				\$6,027,716	\$7,381,851
Total Capital				\$9,850,421	\$5,091,351
TOTAL Orange Workplan				\$15,878,137	\$12,473,202
<u>Agency</u>	<u>Workplan Project ID</u>	<u>Project Description</u>	<u>Category</u>	<u>FY 2024 Adopted*</u>	<u>FY 2025 Submission</u>
Chapel Hill / CHT	20 CHTCD1	North South BRT Supplemental	BRT	4,000,000	4,000,000
Chapel Hill / CHT	19CHTCD2	CHT ADA Bus Stop Upgrades	Transit Infrastructure	448,815	-
Chapel Hill / CHT	20CHTCD1	Lighting in Bus Shelters	Transit Infrastructure	53,148	-
Chapel Hill / CHT	20CHTCD2	Bus Stop Sign and Design Replacement	Transit Infrastructure	84,741	-
Chapel Hill / CHT	25CHTCD15	Midlife Repower for FY18 and FY20 Vehicle Purchases	Vehicle Acquisition	-	209,684
GoTriangle	19GOTCO1	ERP System - Transit Plan	Capital Planning	69,971	-
GoTriangle	21GOT_CO1	Origin Destination Survey	Capital Planning	245,000	-
GoTriangle	21GOT_CO2	GoTriangle Short Range Transit Plan	Capital Planning	4,802	-
GoTriangle	21GOT_CO3	Transit Facilities Study	Capital Planning	21,434	-
GoTriangle	20GOTCD2	Light Rail Transit	LRT	141,777	-
GoTriangle	18GOTCD8	Hillsborough Park and Ride	Transit Infrastructure	50,394	-
GoTriangle	18GOTCD11	Mebane Bus Stop Improvement	Transit Infrastructure	233	-
GoTriangle	18GOTCD12	Bus Stop Improvements (Orange County)	Transit Infrastructure	247,222	-
GoTriangle	20GOTCD3	Mobile Ticket Validators - Orange share (includes Route 420)	Transit Infrastructure	43,372	-
GoTriangle	22GOTCD2	Priority Transit Access Improvements	Transit Infrastructure	100,000	-
GoTriangle	23GOTCD4	New Regional Transit Facility (Orange County share)	Transit Infrastructure	240,000	140,000
GoTriangle	23GOTCD2	Regional Fleet and Facilities Study Implementation - Nelson Road	Transit Infrastructure	500,000	525,000
GoTriangle	21GOT_VP1	Vehicle acquisition and replacement	Vehicle Acquisition	766,166	216,667
Orange County / OPT	20OPT_AD2	Planning for new Transit Plan	Capital Planning	122,444	-
Orange County / OPT	19OPTAD1	OPT AVL	Capital Planning	43,073	-
Orange County / OPT	24OPTAD06	FAST 2 Study	Capital Planning	105,000	-
Orange County / OPT	20OPTCD1	OPT Bus Stop Signs	Transit Infrastructure	1,594	-
Orange County / OPT	20OPTCD2	Hillsborough Park and Ride	Transit Infrastructure	800,000	-
Orange County / OPT	19OPTCD1	OPT Bus Stop Improvements (five stops)	Transit Infrastructure	31,759	-
Town of Carrboro	18TOCCD1	Estes Drive Bike-Ped Improvements	Transit Infrastructure	252,373	-
Town of Carrboro	18TOCCD2	Estes Drive Transit Access Corridor Study	Transit Infrastructure	106,296	-
Town of Carrboro	18TOCCD4	Morgan Creek Greenway	Transit Infrastructure	260,216	-
Town of Carrboro	18TOCCD5	South Greensboro Street Sidewalk	Transit Infrastructure	478,921	-
Town of Carrboro	20TOCCD01	Carrboro HAWK Signal	Transit Infrastructure	150,000	-
Town of Hillsborough	18TOHCD1	Hillsborough Train Station	Transit Infrastructure	481,668	-
Total Capital By Project				9,850,421	5,091,351

* FY24 Adopted Amount includes FY23 Actual Carryover & YTD Amendments

Annual Work Program: Projects

Project Summary

- Project title
- Detailed description
- Sponsor
- Cost
- Start date
- Project goal
- Implementation Matrics

Orange County FY25 Annual Work Program Operating

REQUEST #	Project Name		Requesting Agency
19OPTTS1	Continuation of Transit Services Demand Response and Paratransit		Orange County
Estimated Start Date	Estimated Completion	Orange Transit Estimated Operating Cost	
Jul-23	N/A	FY2025 (Current)	\$ 155,981
		FY 2026 (Subsequent)	\$ 159,881
Project Description/Scope	Enter below a summary of the project that may later be used as the project		
All rural transit services including ADA Paratransit and Demand Response in accordance with the 2015 Paratransit Plan, this includes transit service improvements implemented following approval of transit tax in 2013. The plan and related services were advanced in 2022 through a new Orange County ADA Paratransit Plan and Demand Response service improvements with other County Departments like Department of Ageing, Social Services, Library and Criminal Justice Resource Department. 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.			

a) Target Start Date		Already Implemented		
b) Assets Used (Vehicles, etc.)		All ADA OCTS vehicles except those dedicated to Mobility-on-Demand and Fixed Routes		
c) Geographic Termini		3/4-mile buffer around fixed route and all unincorporated portions of Orange County		
d) Major Destinations Served		Rural to urban, rural to rural, urban to rural, urban to urban (within 3/4-mile buffer)		
e) Annualized Revenue Hours		1,500		
f) Span of Service		Weekday	Saturday	Sunday/Holiday
		7:00 am - 6:00 pm	N/A	N/A
g) Frequency	TIME PERIOD	Weekday	Saturday	Sunday/Holiday
	AM Peak	7:00 am - 9:00 am	N/A	N/A
	Midday	20/30 Minutes	N/A	N/A
	PM Peak	4:00 pm - 6:00 pm	N/A	N/A
	Evening	N/A	N/A	N/A

Project Goal

Increase service hours, ridership, and bus stop frequency

Implementation Matrics

100% Service hours completed
Ridership increase
Increase stops

Operating Program Highlights

Plan spends most funding (**19% of \$6.6 million**) on Orange County services

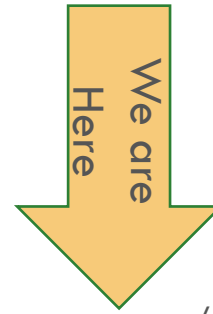
- Mobility on Demand increased frequency and hours to 6 days per week supporting rural communities
- Continuation of Transit Service Rural Route increase services hours beyond the expectations of 2013
- Continuation of Transit Service Fixed Routes is the Hill to Hill and Orange Alamance; has updated twice prior to January 16, 2024, expansion
- Hillsborough Circulator 2.0 made improvements by expanding hours, adding routes and the implantation of the reverse circulator.
- Administrative of Staff Working Group beginning July 1, 2023

Capital Program Highlights

Summary of Project Requests (Capital)		<u>FY25</u>	<u>FY26</u>
22GOTVP1	Vehicle acquisition and replacement	\$ 216,667	\$ 225,333
23GOTCD4	New Regional Transit Facility (Orange County share)	\$ 140,000	\$ 140,000
23GOTCD2	Regional Fleet and Facilities Study Implementation - Nelson Road	\$ 525,000	\$ 750,000
20 CHTCD1	North South BRT Supplemental	\$ 4,000,000	\$ -
25CHTCD15	Midlife Repower for FY18 and FY20 Vehicle Purchases	\$ 209,684	\$ -
Total Capital Requests		\$ 5,091,351	\$ 1,115,333

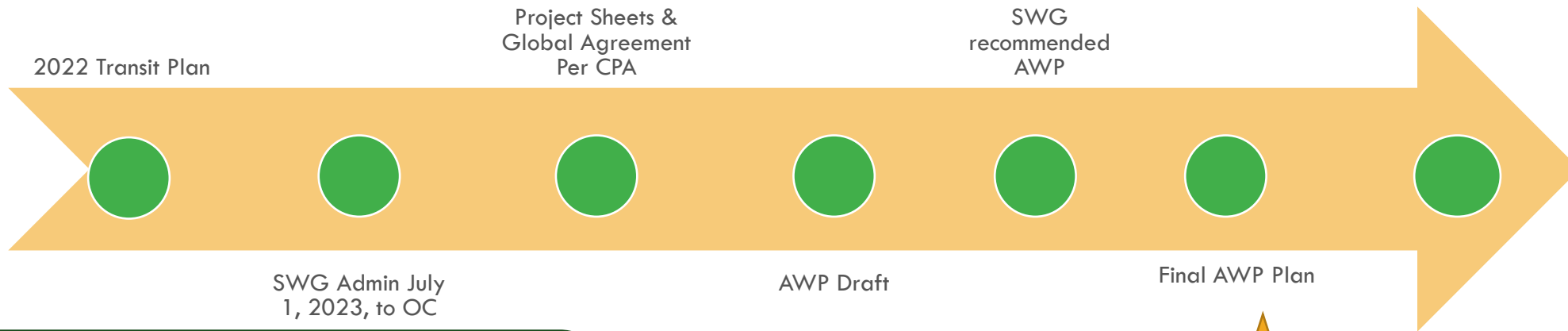
 Revised Request  New Request

Where are we in the process?



Public Engagement/ Hearing
Jan-Feb 2024

NEXT STEPS
DCHC MPO & Go
Triangle Approve



Legend

- Annual Work Program (AWP)
- Staff Working Group (SWG)
- Durham Chapel Hill Carrboro Metropolitan Planning Organization (DCHO MPO)
- Board of County Commissioners (BOCC)



BOCC Approves
April 2024

FY25 Transit Tax Investments

- Carrboro Transit Infrastructure (access to sidewalks)
- Hillsborough Train Station
- Chapel Hill BRT & Services

Thank you!

Orange County Transportation Department

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