

Durham Staff Working Group
Meeting Agenda
April 19, 2023
2nd Floor Committee Room, Durham City Hall

- 1. Call to Order/Roll Call**
- 2. Approval of February 2023 Meeting Notes (MPO)**
- 3. Plan Updates**
 - a. Durham County Transit Plan (MPO)**
 - b. Transit Governance Study (Durham County)**
 - c. Wake-Durham Bus Plan (GoTriangle)**
 - d. Commuter Rail (GoTriangle)**
- 4. Transit Staffing and Reorganization (City of Durham)**
- 5. SWG Administration Transition (MPO)**
- 6. FY24 Work Program Review of Public Comments (MPO)**
- 7. FY22 Durham Actual Carryover Reauthorization (GoTriangle)**
- 8. FY23 Q4 Amendments**
 - a. Amendment for GoDurham Connect (GoTriangle)**
 - b. Amendment for Patterson Place (GoTriangle)**
 - c. Amendment for the I.C.E.S Calculation (GoTriangle)**
 - d. Amendment for GoDurham Repower (City of Durham)**
- 9. FY24 Transit Plan Project Updates (GoTriangle)**
 - a. New Regional Transit Facility**
 - b. Regional Fleet and Facilities Study**
- 10. Discussion of Future FY24 Workplan Amendment – Low-Income Fare Program (GoTriangle)**
- 11. Recommendation of Final Work Plan (MPO)**
- 12. Next Meeting – May 17**

13. Adjournment

Durham Staff Working Group

February 15, 2023

MEETING NOTES

The Durham Staff Working Group met on Wednesday, February 15, 2023, at 3:00 p.m. in the Committee Room at City Hall, as well as through the Zoom teleconferencing platform. The following members and guests were in attendance:

Ellen Beckmann (Chair, Voting Member)	Durham County
Doug Plachcinski (Voting Member)	DCHC MPO
Jay Heikes (Voting Member)	GoTriangle
Kelly Fomenko	DCHC MPO
Filmon Fishastion	DCHC MPO
Sean Egan*	City of Durham
Bill Judge	City of Durham
Tom Devlin*	City of Durham
Brian Fahey*	City of Durham
Katie Urban*	GoTriangle
Steven Schlossberg	GoTriangle
Saundra Freeman	GoTriangle
Jenny Green*	GoTriangle
Meg Scully*	GoTriangle
Paul Black*	GoTriangle
Courtney Wilson*	GoTriangle

Quorum Count: 3 of 3 Voting Members

*Attended remotely

1. Call to Order/Roll Call

Chair Ellen Beckmann called the meeting to order at 3:02 p.m. All voting members were acknowledged to be in attendance.

2. Approval of January 2023 Meeting Notes (MPO)

Doug Plachcinski made a motion to postpone the approval of the January 25 Durham Staff Working Group (SWG) Meeting Minutes. Chair Ellen Beckmann seconded the motion. The motion passed unanimously.

3. Plan Updates

a. Durham County Transit Plan (MPO)

Chair Ellen Beckmann provided the update for the Durham County Transit Plan. The plan is still out for public comment and is set to be reviewed by the Board of County Commissioners in March.

b. Transit Governance Study (Durham County)

Chair Ellen Beckman provided the update for the Transit Governance Study. Chair Ellen Beckman went over some of the things being worked on such as finalizing the ILA, SWG Bylaws, financial policies, and agreement template. The contract with Atkins has been extended. Durham County and the City of Durham agreed to extend the Interlocal Agreement contract.

c. Wake-Durham Bus Plan (GoTriangle)

Jenny Green provided the update for the Wake-Durham Bus Plan. The Wake portion of the Wake-Durham Bus Plan moved forward with public engagement on Monday the 20th and so now efforts are being focused on the Durham Bus Plan. A kickoff meeting for the Durham Bus Plan is being planned for early March.

d. Commuter Rail (GoTriangle)

Jay Heikes provided the update for the Commuter Rail. Jay Heikes stated that the feasibility study and survey will be out for public comment through Sunday, February 19. From the feedback the Triangle Board will develop a recommendation that incorporates the public engagement and begin working with other Boards that are a part of the Memorandum of Understanding (MOU) for the Commuter Rail to reach a decision and move forward.

4. SWG Administrator Transition (MPO)

Doug Plachcinski provided the update for the Staff Working Group Transition discussion. Doug Plachcinski stated that he and Nishith Trivedi have held discussions to set the responsibilities of the role and that once a revised list is set it will be presented to Chair Ellen Beckmann for review. Chair Ellen Beckmann added in that a memo to the Governing Boards should also be included since the Interlocal Agreement (ILA) states that the workplan, which includes the SWG Transition, must be approved by the three Governing Boards to which Doug Plachcinski agreed.

5. FY24 Work Program Review of Projects (MPO)

Chair Ellen Beckmann began the discussion by going through the list of revised requests and new requests as outlined in the agenda beginning with the item Tax District Administration – Financial Oversight Staff. With this item the discussion revolved around GoTriangle’s request to add 0.25 FTE to the current allocation of 0.75 FTE. Sandra Freeman brought up that this item was also brought up last year and although it was approved by the Staff Working Group, it was not approved by the County

Commissioners. Sandra Freeman asked for clarification on what the concern was. Chair Ellen Beckmann explained that the amount that Durham County paid in funding for the Tax District Administration was comparable to what Wake County paid, but agrees that there should be a larger difference considering the additional projects and more complex processes that occurs in Wake County.

The next item discussed was the Durham County Transit Plan Management. Jay Heikes asked for clarification on the responsibilities split between the Staff Working Group Administrator and the Transportation Planners. Chair Ellen Beckmann gave a breakdown of the anticipated hires along with the source of their FTE's. Doug Plachcinski suggested consolidating all FTEs into one table to help review them. Steven Schlossberg mentioned that Wake County has done something similar. Meg Scully asked for clarification on the distinction of the SWG Administrator duties and what the Economic Development position was. Doug Plachcinski is currently working with Nishith Trivedi on constructing a list of SWG Administrator duties. Sandra Freeman asked for clarification on who on the County side is being charged with the Transit Plan to which Chair Ellen Beckmann responded that she was. The group also discussed how to do things differently when it comes to reporting to make it easier for everyone in the group to understand any issues better. The discussion then moved on to the duties of the Staff Working Group Administrator and what changes to those duties might be moving to Durham County. In addition to this the matter of the supplantation of the MPO's funding source was discussed. In this discussion it was agreed upon that some guidance should be set up to govern how to allocate time that can be billed to the Transit Plan.

The next agenda item discussed was the Transit Plan Administration – Project Implementation Staff. Chair Ellen Beckmann asked if the two additional FTE requests from GoTriangle would be taking the place of what the City of Durham has been providing. Meg Scully answered that the City of Durham has stopped funding certain capital delivery associated with things like participatory budget process, third party review, and developmental review. Chair Ellen Beckmann expressed that they didn't want to see a reduction in City of Durham efforts towards GoTriangle projects that are funded through the Transit Plan. Sean Egan was able to speak of their level of involvement. Sean Egan said that the City of Durham is taking on the responsibility of working on bus stop improvements.

Moving along to the next item, Chair Ellen Beckmann made comments on the Increased Cost of Existing Services (ICES) and several of the GoDurham service improvements. It was agreed that although it was helpful to have the services that do not have a dollar amount for FY24 on the agenda, they should be removed prior to public release. Steven Schlossberg asked a question regarding the two TECs about whether he will need to take action to model costs past FY24. Sean Egan responded that once funding is authorized in FY24 for those projects then that's the limit of available funding from this source.

The group then discussed other changes to the project list to be made prior to

release for public comment.

6. Recommendation to Release for Public Comment (MPO)

Jay Heikes made the motion to release the plan with the changes discussed. The motion was seconded by Doug Plachcinski and passed unanimously.

7. Next Meeting – February 15

Chair Ellen Beckmann announced that the next meeting will be on February 15.

8. Adjournment

With no further business before the Durham SWG, the meeting was adjourned at 5:00 p.m.

April 18, 2023

To: Durham – Staff Working Group
From: Sean C. Egan – City of Durham
Subject: City of Durham Transit Staffing and Reorganization

In response to the discussion of staffing levels to support Durham County Transit Plan (DCTP) initiatives at the February 15, 2023 meeting of the Durham Staff Working Group, this memo presents updates on staffing and organization as part of the City of Durham’s planned transition to direct contract management of transit services in FY2024.

Since the discontinuation of the Durham-Orange Light Rail Transit project in 2019, the City of Durham has been working to build organizational capacity to deliver expanded services and capital improvements and effectively manage investments funded through the updated Durham County Transit Plan. The City of Durham is committed to fully supporting all efforts to carry out the DCTP and shares the following proposed staffing adjustments to better streamline coordination and communications with our partners at Durham County, GoTriangle and the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO).

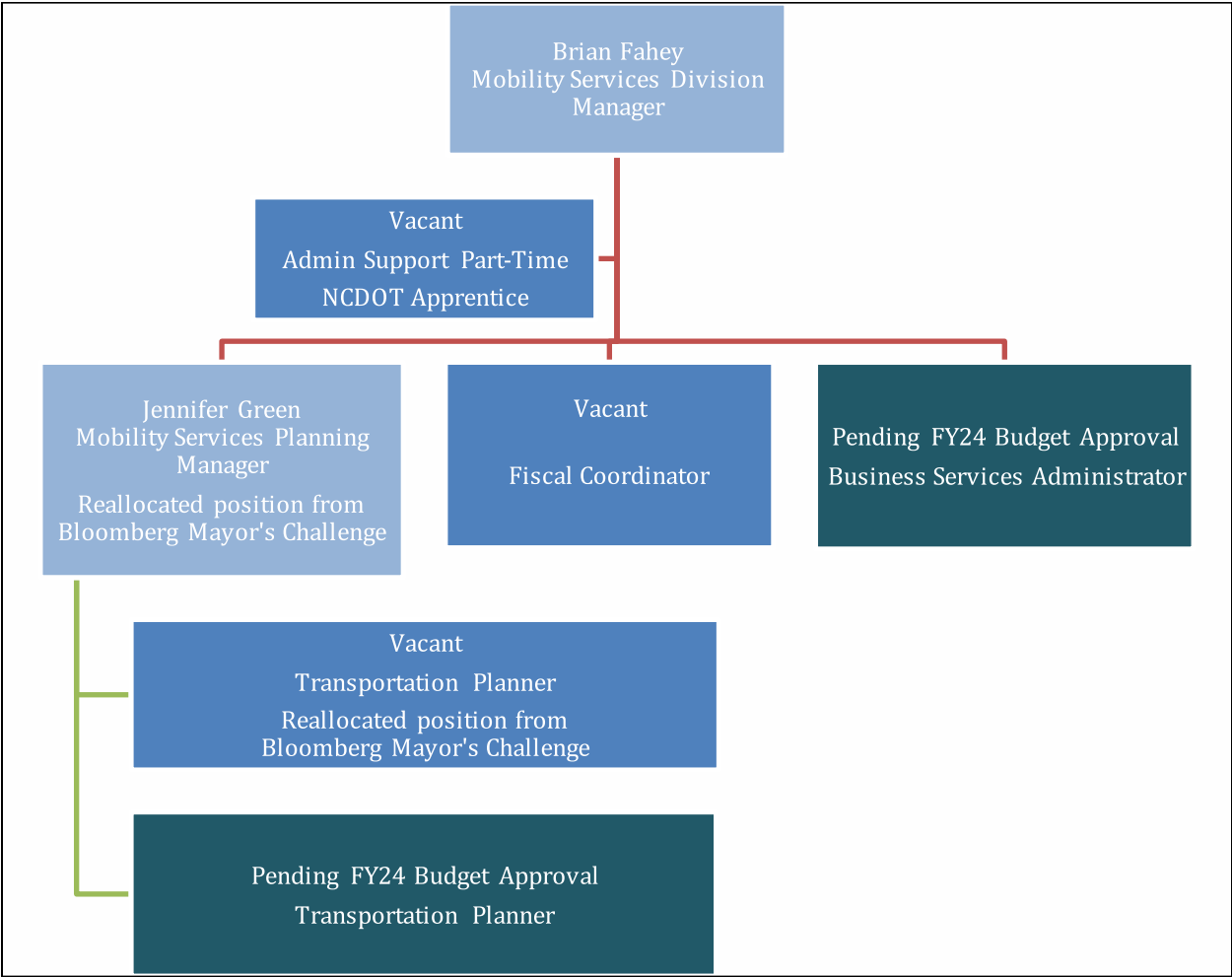
Financial Management: An early area of focus was improved financial management, so the City Transportation Department requested and was approved for an additional position, a Business Services Manager, in the FY2021 budget cycle. This position is currently held by Tom Devlin and at least one-third of this position’s time is focused on DCTP initiatives, often more. Efficient delivery of capital improvements funded by the DCTP and related improvements such as sidewalk connections to bus stops, also emerged as a critical need, and so the Department requested and was approved for a Business Services Administrator for capital projects, a position now held by Tom Ten Eyck, who consistently spends 50% or more of his time on DCTP and related projects.

Service Planning: In December 2022, the City of Durham and GoTriangle agreed to the mutual termination of GoDurham management services provided by GoTriangle since 2010. While the agreement relieves GoTriangle of most support functions, due to the scale of service expansion contemplated in the DCTP, the parties agreed to increase GoTriangle support for service planning, from 1.0 FTE to 1.5 FTE positions. The parties are currently negotiating a successor agreement specific to service planning with plans to execute this prior to the effective date of the mutual termination, September 30, 2023.

Transit Administration: In order to support management of contracted services and development of service expansions funded by the DCTP, the Mobility Services Division was created to reorganize

functions and increase staffing capacity, improve customer service, performance, oversight and service integration. Two positions that previously supported the Bloomberg Mayor’s Challenge, begun in 2019 and completed in 2022, have been reorganized to create Mobility Services Planning Manager and Transportation Planner positions. Additionally, a Transportation Planner position and Business Services Administrator position are pending approval of the City’s FY2024 budget. The proposed organizational structure for the Mobility Services Division is shown below for reference. The division is overseen by Assistant Director Evian Patterson.

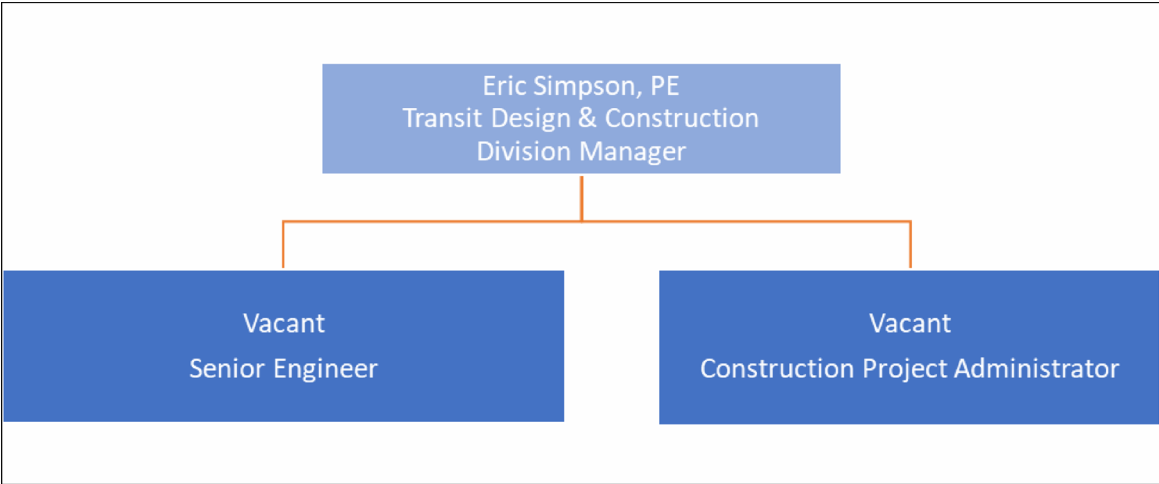
City of Durham Transportation Department – Proposed Mobility Services Structure



Capital Project Management: To enable delivery of capital projects funded by the DCTP, such as the Bus Transit Corridors and Access to Transit improvements, the City’s FY2023 budget added three (3) positions. Eric Simpson is the unit manager and is currently recruiting for the two other positions to support design and construction projects. Within the Fayetteville and Holloway corridors, this division will support improvements to nearly 70 bus stops, increasing systemwide delivery of bus stop improvements funded by the DCTP. By agreement with Durham County, 50% of the cost of these

positions will be paid by the City of Durham. The organizational chart below shows the unit structure and current staffing. The division is overseen by Assistant Director Bill Judge, PE.

City of Durham Transportation Department – Transit Design & Construction Division



Safety and Security: A review of industry best practices as well as findings in the GoDurham Comprehensive Operations Analysis indicate that for operational efficiency and accountability, safety and security functions are best managed by the contracted service provider, with the City’s Mobility Services Division providing direction and oversight. Accordingly, the Request for Proposals (RFP) issued by the City of Durham in January 2023 for GoDurham fixed-route operations and maintenance “turnkey” services defines this function as the responsibility of the contractor.

Transit Amenities: Similarly, maintenance and repair of bus stop facilities is a function defined as the responsibility of the contractor in the RFP. The selected offeror plans to subcontract this work to a Disadvantaged Business Enterprise, so costs for this work will be accounted for separately in invoices. In order to ensure that the DCTP does not take on financial responsibility for functions currently accounted for outside of the DCTP reimbursement process, these costs will be excluded from the City’s cost per revenue hour calculations used for DCTP reimbursement.

Summary: The table below provides a comparison of current budgeted staffing levels in the City’s management agreement with GoTriangle and the new and additional staffing described above. As shown in the total line, proposed new and additional staffing levels exceed the current allocation when excluding Transit Amenities which will be excluded from DCTP reimbursement requests. With this increase documented, the City strongly supports GoTriangle’s request for an increase in DCTP funding for Project Implementation Staff (21GOTAD3) in the FY2024 Durham Transit Work Program in order to enable delivery of more projects, more quickly, in particular, achieving the goal of increasing Durham bus stop improvements to 75 annually.

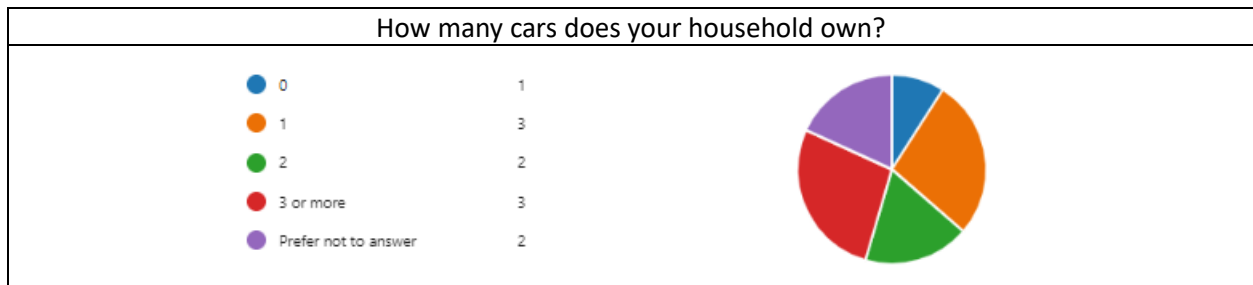
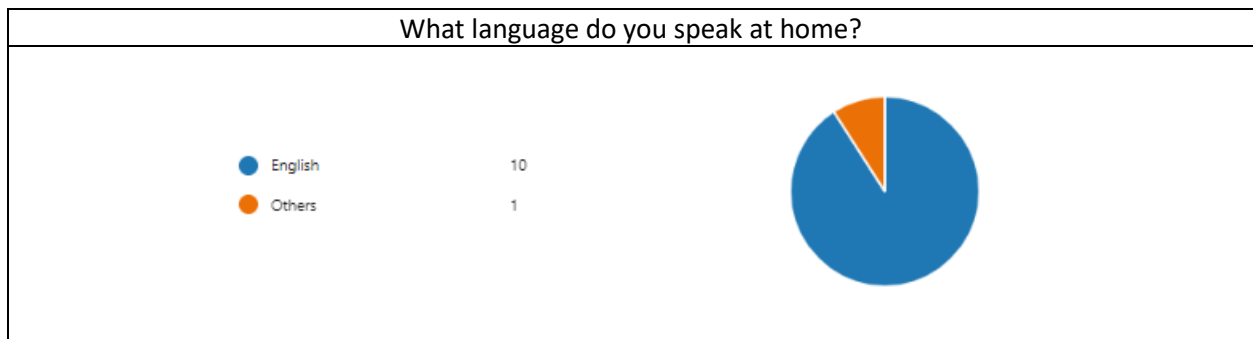
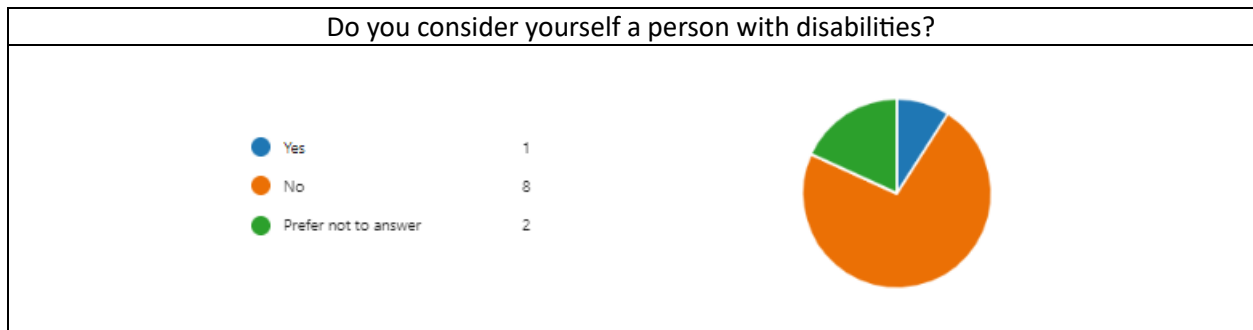
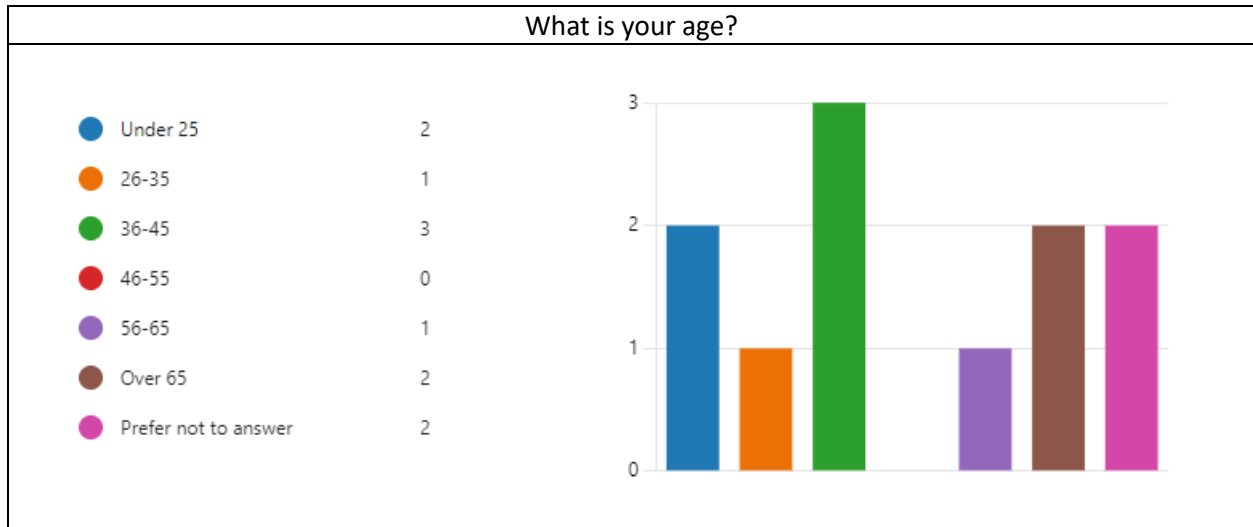
Functional Area	Current GoTriangle FTE Allocation	Proposed Staffing	Notes
Finance	1.0	0.33	Added 1 City FTE (Business Services Manager - filled) in FY2021 budget to assist with financial management, >1/3 of time dedicated to DCTP projects
Procurement, Contracts and Grant Administration	1.9	0.5	Added 1 City FTE (Business Services Administrator – filled) in FY2023 budget to assist with capital projects, 50% of time dedicated to DCTP and related improvements, e.g. sidewalks
Service Planning	1.0	1.5	Planned increase in GoTriangle support for major service expansions enabled by DCTP
Transit Administration	1.0	4.0	Newly created mobility service planning unit has 1 manager position (filled) and 1 planner position both reallocated from the recently completed Bloomberg Mayor's Challenge, with 1 new planner position and 1 new business services position pending in the FY24 budget process
Capital Development	1.3	1.5	50% City funding of 3 FTEs added in FY2023 budget for multimodal design and construction (2 filled)
Safety and Security	1.0	0.0	Contracted in O&M RFP
Total	7.2	7.83	
Transit Amenities	2.75	0.0	Contracted in O&M RFP – Costs expected to be subcontracted and excluded from Cost per Hour for Transit Plan Reimbursement

County Work Plan	Comments	Contact
Durham	RTA is pleased to see funding in the Bus Speed and Reliability Study element of the draft plan devoted to identify potential corridors for BRT or other bus speed and reliability infrastructure. This effort can complement the 7 BRT corridors and extensions in Orange and Wake counties and advance BRT across the Triangle.	joe@letsgetmoving.org 919-664-7065
Durham	Keep US 70 a freeway. This idea that people will stop driving any time soon is not supported by data of any kind. NCDOT set this up to allow traffic to flow freely from 885 to 40 and not add additional air pollution to the area which will happen with cars in stalled heavy traffic.	knillsj@gmail.com
Durham	'I wish the transit authorities would work to expand and improve existing service, rather than offering rides through Lyft and the GoDurham Connection pilot. -Very grateful to see increased frequency on route 400. Will the Patterson Place spur change to run all day, an improvement for now, or only during peak commuting, as it stands to now? I take Route 400 to work Monday-Thursday, and I could use it more often if the Patterson Place spur ran all day. -Glad to see bus stop improvements as well as BRT feasibility included in this funding. -Please bring back GoDurham route 20!! (Thanks for receiving feedback!)	Not Provided
Durham	I really appreciate that there is more service to routes and improvements to bus stops to make them more accessible. The frequency of routes means a whole lot to me!! makes getting around so much easier. Every 15 mins is literally incredible for the high ridership routes. Literally incredible!! This is what transit should be!!!	erbh1208@gmail.com 919-914-0511
Durham	There are several bus stops that were formerly served that still have their signage in place. This creates confusion about whether a bus will arrive or not. If service is not likely to resume, could this signage be removed. (Old routing of the 1 on Front St is one example). It would also be helpful to potential brand the 6 in conjunction with Duke, to help increase	adam.n.beyer@gmail.com 919-886-2339

	awareness that it exists as an easy way downtown. Right now, just seeing the titles displayed by the 6 makes it confusing for potential new riders to know whether it goes places that would be useful. Finally, one crazy idea that I could see generating revenue is a late night bud that runs between Duke west campus and Shooters/downtown. The students would pay a dollar or two if they could avoid Uber/Lyft charges.	
Durham & Orange	The impression I get as a resident of Durham county since 1985 is that the "progress" is more interested in increasing the tax base than anything else. Roads simply can't handle the number of huge apartment complexes. Why not build more duplexes or townhouses?	Not Provided
Durham & Orange	Would like to see easier access from Alamance County to Durham and Chapel Hill. Congestion on I-85 and I-40 close to capacity at times. Many new communities are being built in Graham and Burlington which will make congestion worse. And Hwy 54 is two lanes total!	ioweone@yahoo.com 919 358-7537

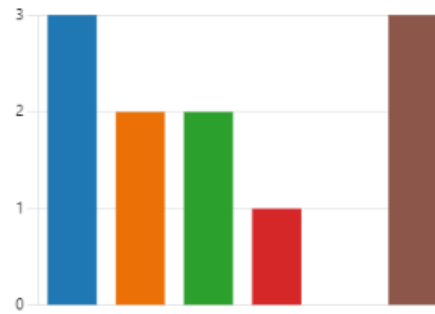
Note: The survey allowed the public to make comments on both the Orange County and Durham County Work Plans. Only the comments related to Durham County are displayed above. The graphics below reflect respondents for both counties.

Demographics of Survey Participants from Both Counties



What is your income?

Under \$45,000	3
\$45,000 to \$75,000	2
\$75,000 to \$100,000	2
\$100,000 to \$150,000	1
Over \$150,000	0
Prefer not to answer	3



What is your race/ethnicity?

White	9
Black or African American	0
Asian	0
Native Hawaiian or Other Pacific...	0
Hispanic, Latino, or Spanish	0
American Indian or Alaska Native	0
Other	0
Prefer not to answer	2



To: Durham County – Staff Working Group
From: GoTriangle
Date: April 19, 2023
Subject: Durham County FY23 Work Plan Carryover True-Up

Background and Purpose

This memo addresses the customary FY23 Durham County Tax District Work Plan informational item to discuss the true-up of FY22 funds that have been included in the adopted FY23 Durham County Work Plan.

During the Forth (4th) quarter, The Tax District Administration requests partners to estimate spending amounts for the current fiscal year. Upon receipt of the information the estimates are included as part of the adopted Transit Work Plan. Upon completion of the Annual Comprehensive Financial Report (ACFR) the Tax District Administration adjusts the estimated carryover amount to match actual amount remaining.

Summary of Reauthorization Details

Durham's FY22 Estimated Carryover	= \$30,151,260
Durham's FY22 Actual Carryover	= <u>\$28,104,077</u>
Adjustment	-\$2,047,184

Financial Impact: Zero financial impact since these were funds already adopted in previous work plans.



**Durham Transit Work Plan - FY22 Carryover Budget Reauthorization Detail
All Projects**

Project Sponsor	Work Plan Project ID	Project Name	Project Ordinance	FY22 Estimated Carryforward	FY22 Actual Carryover	FY23 Budget Adjustment
DCHC MPO	20MPOAD1	Transit Plan Development	Capital Planning	299,557.61	289,425.50	(10,132.11)
GOT	19GOTCO01	ERP System - Transit Plan	Capital Planning	359,838.15	339,600.29	(20,237.86)
GOT	21GOTCO01	Origin Destination Survey	Capital Planning	500,000.00	500,000.00	-
GOT	21GOTCO02	Durham Bus Plan	Capital Planning	203,571.31	150,184.38	(53,386.93)
GOT	21GOTCO03	Transit Facilities Study	Capital Planning	608,245.61	608,245.61	-
Durham County / Access	21DCOC01	Durham Transit Governance Plan	Capital Planning	53,175.17	33,422.89	(19,752.28)
GOT	18GOTCD02	Southpoint Transit Center	Bus Infrastructure	416,813.00	416,813.00	-
GOT	18GOTCD04	Patterson Place Improvements	Bus Infrastructure	304,206.58	296,967.16	(7,239.42)
GOT	18GOTCD07	Bus Stop Improvements (Durham County)	Bus Infrastructure	178,709.02	150,248.89	(28,460.13)
GOT	19GOTCD01	RTC Facility Feasibility Study - Durham	Bus Infrastructure	3,403.98	4,770.17	1,366.19
GOT	20GOTCD02	Durham Bus Stop Improvements Program	Bus Infrastructure	5,430,404.00	5,145,068.34	(285,335.66)
GOT	20GOTCD03	Tactical Transit Amenities	Bus Infrastructure	119,046.00	119,046.00	-
GOT	20GOTCD04	Mobile Ticket Validators - Durham share	Bus Infrastructure	11,963.26	11,818.18	(145.08)
GOT	20GOTCD05	Phase1 GoDurham bus stop closeout (GoTriangle)	Bus Infrastructure	97,709.32	97,709.32	-
GOT	21GOTCD01	Reimbursement of federal interest for real property	Bus Infrastructure	307,054.00	307,054.00	-
GOT	21GOTCD02	Priority Bus Stop Safety Improvements	Bus Infrastructure	936,373.98	936,373.98	-
GOT	22GOTCD01	New Regional Transit Facility (Durham County share)	Bus Infrastructure	600,000.00	591,408.42	(8,591.58)
Durham / GoDurham	20DCICD03	Mobile Ticket Validators	Bus Infrastructure	48,745.17	37,945.17	(10,800.00)
Durham / GoDurham	18DCICD01	Holloway Street TEC	Bus Infrastructure	1,516,434.68	1,443,164.77	(73,269.91)
Durham / GoDurham	18DCICD05	Village Transit Center	Bus Infrastructure	392,053.31	358,469.53	(33,583.78)
Durham / GoDurham	18DCICD02	Fayetteville Street TEC	Bus Infrastructure	2,571,966.50	2,518,713.88	(53,252.62)
Durham / GoDurham	20DCICD01	Chapel Hill Road TEC	Bus Infrastructure	776,842.29	729,351.80	(47,490.49)
Durham / GoDurham	20DCICD02	Bus Stop Access	Bus Infrastructure	1,010,894.88	970,563.22	(40,331.66)
Durham / GoDurham	20DCICD04	Southpoint Transit Center - City Share	Bus Infrastructure	158,490.36	158,490.36	-
Durham / GoDurham	20DCICD05	Bus Speed and Reliability	Bus Infrastructure	1,597,399.27	1,550,892.71	(46,506.56)
Durham / GoDurham	21DCICD01	GoDurham CAD/AVL	Bus Infrastructure	1,836,000.00	1,836,000.00	-
Durham / GoDurham	18DCICD04	GoD (Better) Bus Stop Improvements	Bus Infrastructure	183,529.89	200,829.89	17,300.00
Durham / GoDurham	21DCICD02	Durham Station Landscaping	Bus Infrastructure	45,000.00	45,000.00	-
Durham / GoDurham	22DCICD01	GoDurham DIGI Modems - New Request	Bus Infrastructure	100,000.00	100,000.00	-
GOT	20GOTCD01	Light Rail Transit	LRT	712,576.77	705,494.41	(7,082.36)
GOT	19GOTCO02	Commuter Rail Project Development	CRT	953,906.75	708,329.49	(245,577.26)
GOT	21GOTVP01	Vehicle acquisition and replacement	Bus Acquisition	1,714,094.59	639,420.33	(1,074,674.26)
Durham / GoDurham	21DCIVP02	Electric Vehicle Acquisition	Bus Acquisition	6,103,255.00	6,103,255.00	-
Total FY22 Carryover Budget Reauthorization				30,151,260	28,104,077	(2,047,184)

March 17, 2023

To: Durham - SWG
From: GoTriangle
Subject: Durham County FY23 Workplan Amendment

1. Background

GoTriangle manages the Durham Microtransit Pilot Project (22GOTTS10) for the City of Durham. The FY23 Durham Workplan includes a budget of \$164,250 for the project which provides Lyft services in two zones in Durham. The East Durham zone was implemented early in FY23, and experienced fairly low ridership and minimum costs. The North Durham zone was implemented in November, 2023. Ridership and associated expenses in the North Durham zone recently increased dramatically. If the usage of the service continues as it has in the past several weeks, the remaining balance will be exhausted with this current month's invoice. GoTriangle and City staff recommend transferring the \$1,208,282 budget in the FY23 Workplan project 23DCITS3 – North Durham Improvements – to the Durham Microtransit project (22GOTS10) as the North Durham Improvements will not be implemented in FY23 due to operator shortage. The GoTriangle planning staff will conduct an evaluation of the Microtransit project and make recommendations regarding zone boundaries, program rules and budget for FY24. Currently, the FY24 budget for the Microtransit project is \$679,355. The budget for the North Durham Improvements will remain unchanged for FY24 at this time.

Summary of Project Requests

Project ID: 22GOTTS10 – Durham Microtransit Project - Increase original budget of \$164,250 by \$1,208,282 for total FY23 budget of \$1,372,532.

Project ID: 23DCITS3 – North Durham Improvements - Decrease original budget of \$1,208,282 by \$1,208,282 for total FY23 budget of \$0.

Durham County FY23 Workplan budget impact = \$0



REQUEST #	FY 2023	FY START DATE
22GOTTS10	Durham Transit Work Plan	Jul 2022
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 1,372,532

Project Name	Requesting Agency	Project Contact	Durham Transit Estimated Operating Cost	
GoDurham Connect Pilot	GoTriangle	Philip Johnson	Base Year*	\$ 1,372,532
			FY 2024	\$ 335,484
			Cumulative	\$ 1,708,016
Estimated Start Date	Estimated Completion	Notes	Durham Transit Estimated Capital Cost	
Jul-22	Jun-23		Base Year*	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2023 Work Plan.			
GoTriangle and the City of Durham will continue to implement microtransit service aimed to provide first-mile/last-mile connections to GoDurham fixed-route service, as well as strengthened community connectivity. The pilot will continue to operate throughout the duration of FY23. The pilot will be operated using Uber/Lyft promo codes and will convert to a turnkey solution post-pilot. The City of Durham will have the option of converting the pilot into a permanent and continuous service at any point during the pilot. Both the East Durham and North Durham zones will have begun operations by the start of FY23. Having microtransit in either of these areas improves accessibility for students, minorities, and riders with disabilities that live in areas that lack fixed-route service. Q4 FY23 Amendment: Ridership in the North Durham zone in particular has been more robust than expected. This amendment transfers funds from the North Durham Improvement Project 23DCITS3 which will not be implemented in FY23 to fully fund the microtransit project. An evaluation of the project is underway. Results will inform budget request for FY24.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.			

1. Is this a New Project, Scope Change or Financial Change?

New ☐ Scope ☐ Financial ☒

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

20DCI_TS11

2. Is this project Operating, Capital or Both?

Operating ☒ Capital ☐ Both ☐

3. Is this a one-time request?

Yes ☐ No ☒

4. What is the timeframe for the request? Are you requesting a full year of funds in FY23 or a partial year to be annualized in future fiscal years?

We are requesting full year of funds for FY23

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Durham Transit Plan?

This project will occur in Durham County in both the identified North Durham and East Durham microtransit zones. This pilot would provide additional access that meets the needs of the community and goes beyond the access provided by the existing fixed-route and ride-hail service. The zones serve parts of the county outside of the city limits, providing additional service to Durham County.

6. Is this project programmed in the adopted Transit Plan FYs 2023-2030 Multi-Year Operating Program or CIP?

Yes ☒ No ☒

8. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

The funding will ensure continuation of the microtransit pilot. The goal is to aid and enhance existing GoDurham fixed-route service. Mobility for residents living within the zones would be greatly improved. If the request is not funded, accessibility in East and North Durham would remain limited.

10. For bus operating projects, please provide:

a) Target Start Date	7/1/2022
b) Assets Used (Vehicles, etc.)	
c) Geographic Termini	

d) Major Destinations Served		The Village, Durham Ridge Assisted Living, Southern High School, Northern High School, Riverside High School, Oxford Commons, Bragtown					
e) Annualized Revenue Hours		4,641					
f) Span of Service		Weekday		Saturday		Sunday	
		7am - 8pm		7am - 8pm		8am - 7pm	
g) Frequency	TIME PERIOD	Weekday		Saturday		Sunday	
	AM Peak	N/A	N/A	N/A	N/A	N/A	
	Midday	N/A	N/A	N/A	N/A	N/A	
	PM Peak	N/A	N/A	N/A	N/A	N/A	
	Evening	N/A		N/A		N/A	

11. If this is a bus operating project, which organization will operate the service?

12. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function, and the percentage of time devoted to each function.

13. List any other relevant information not addressed.

14. Please enter estimated revenues below. If there are other revenues besides Durham County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Durham County Transit Tax Revenue	1,372,532	335,484	-	-	-	-	-
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	1,372,532	335,484	-	-	-	-	-

16. Please enter estimated appropriations to support expenses. Enter FY 2023 and the estimated annualized cost in FY 2024 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2025 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2024 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS (If Applicable)	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	1,372,532	309,984	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	1,372,532	309,984	-	-	-	-	-
Software (Annual Maintenance)							
Marketing							
Other (Describe)				-	-	-	-
TOTAL OPERATING COSTS	1,372,532	335,484		-	-	-	-

17. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Bus Operations ☐ Transit Plan Administration ☐ Tax District Administration ☐

18. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
TOTAL CAPITAL COSTS	-	-	-	-	-	-	-

20. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Transit Infrastructure ☐ Vehicle Acquisition ☐ BRT ☐ CRT ☐ Other ☐

Assumptions for Costs and Revenues Above:

21. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

Although this is a pilot, future funds for FY24 are requested assuming the pilot's success. Funds from FY22 will not be completely spent, however, the FY23 request is made to ensure full funding of FY23 operations.

REQUEST #	FY 2023	FY START DATE
	Durham Transit Work Plan	Jan 2023
	Request Form	Total Project Cost
	Operating and/or Capital	\$ -

Project Name	Requesting Agency	Project Contact	Durham Transit Estimated Operating Cost	
North Durham Improvements	GoDurham	Philip Johnson	Base Year*	\$ -
			FY 2024	\$ 3,362,135
			Cumulative	\$ 21,568,015
Estimated Start Date	Estimated Completion	Notes	Durham Transit Estimated Capital Cost	
Jan-23	N/A		Base Year*	\$ -
			Cumulative	\$ -
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2023 Work Plan.			
The improvements proposed for North Durham as part of this project include: - Crosstown service from Duke Regional Hospital to Duke/VA Medical Center - Service coverage expansion to Danube/Hebron - Frequency improvements of night and Sunday service on Route 9A/9B These service improvements are consistent with projects in the Durham Transit Plan. The final service design for the service improvements will be considered in the Durham Bus Plan and GoDurham Bus Plan. This FY23 Q4 amendment will transfer the full FY23 budget from this project to the Durham Microtransit Pilot (22GOTT10) to increase the microtransit budget to meet high demand on that service.				
Project Justification / Business Case	Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.			

1. Is this a New Project, Scope Change or Financial Change? New ☒ Scope ☐ Financial ☐
- See Instructions for definitions
- 1a. If Scope Change or Financial Change - Indicate previous project ID
2. Is this project Operating, Capital or Both? Operating ☒ Capital ☐ Both ☐
3. Is this a one-time request? Yes ☐ No ☒
4. What is the timeframe for the request? Are you requesting a full year of funds in FY23 or a partial year to be annualized in future fiscal years?

Half year, to be annualized in future years

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Durham Transit Plan?

The project is located in North Durham, improving connectivity to Durham Station and Duke Hospital

6. Is this project programmed in the adopted Transit Plan FYs 2023-2030 Multi-Year Operating Program or CIP? Yes ☒ No ☐

8. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

If the project is funded, frequency of service will improve in North Durham and more parts of Durham will be served. If not, areas that are currently not reached by transit will remain disconnected from the network and those that are will have the current level of service at night and Sunday.

10. For bus operating projects, please provide:

a) Target Start Date	2-Jan-23		
b) Assets Used (Vehicles, etc.)	40' bus		
c) Geographic Termini	Northern High School - Hebron Rd - Duke Regional - Durham Station		
d) Major Destinations Served	Duke Hospital - Duke Regional - Durham Station		
e) Annualized Revenue Hours	11822		
f) Span of Service	Weekday	Saturday	Sunday
	6:00 am - 12:00 am	6:00 am - 12:00 am	7:00 am - 9:00 pm

g) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak	30 min	30 min	30 min
	Midday	30 min	30 min	30 min
	PM Peak	30 min	30 min	30 min
	Evening	30 min	30 min	30 min

11. If this is a bus operating project, which organization will operate the service?

GoDurham

12. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function, and the percentage of time devoted to each function.

N/A

13. List any other relevant information not addressed.

N/A

14. Please enter estimated revenues below. If there are other revenues besides Durham County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Durham County Transit Tax Revenue	-	3,362,135	3,452,024	3,546,600	3,641,176	3,735,752	3,830,328
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	3,362,135	3,452,024	3,546,600	3,641,176	3,735,752	3,830,328

16. Please enter estimated appropriations to support expenses. Enter FY 2023 and the estimated annualized cost in FY 2024 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2025 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2024 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS (If Applicable)	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours	-	23,644	23,644	23,644	23,644	23,644	23,644
Cost per Hour	138.73	142.20	146.00	150.00	154.00	158.00	162.00
Estimated Operating Cost	-	3,362,135	3,452,024	3,546,600	3,641,176	3,735,752	3,830,328
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	3,362,135	3,452,024	3,546,600	3,641,176	3,735,752	3,830,328
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	-	3,362,135	3,452,024	3,546,600	3,641,176	3,735,752	3,830,328

17. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Bus Operations ☒ Transit Plan Administration ☐ Tax District Administration ☐

18. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY23	FY24	FY25	FY26	FY27	FY28	FY29
---------------	------	------	------	------	------	------	------

Design							
Construction							
Equipment							
Land - Right of Way							
Other							
TOTAL CAPITAL COSTS	-	-	-	-	-	-	-

20. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Transit Infrastructure ☐ Vehicle Acquisition ☐ BRT ☐ CRT ☐ Other ☐

Assumptions for Costs and Revenues Above:

21. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

	Buses	Daily Hours	Sunday	Days	Sunday	FY23 HOURS	FY24 HOURS
Route 9A/B 30 min	2	5	14	153	29	2342	4684
Crosstown	2	18	14	153	29	6320	12640
Route 4 extension	1	18	14	153	29	3160	6320
NORTH DURHAM IMPROVEMENTS						11822	23644

MEMORANDUM

TO: Durham Staff Working Group
FROM: GoTriangle Planning and Capital Development
DATE: March 31, 2023
SUBJECT: **FY23 Durham County Annual Work Program Amendment:
Patterson Place Bus Stops Improvement Project – 18GOTCD04**

Strategic Objective or Initiative Supported

1.2 Pursue service improvements and expansion opportunities

Action Requested

GoTriangle staff requests that the Durham Staff Working Group recommend that the GoTriangle Board adopt an amendment to the FY23 Durham County Annual Work Program to increase the funding for the Patterson Place Bus Stops Improvement Project. (Project ID 18GOTCD04)

Background and Purpose

GoTriangle requests an increase to this project budget of \$166,459 to address construction cost escalation, property acquisition, and property owner coordination. The total amended FY23 Budget request is \$463,426. This project will improve two bus stops in Patterson Place that serve GoTriangle, GoDurham, and starting in FY26, Chapel Hill Transit. The project includes new shelters, seating, lighting, real-time passenger information displays, sidewalk connections, and curb ramp improvements. The project will also include an adjustment to the curb radius to allow buses to turn right from Witherspoon Blvd. to McFarland Dr, improving transit travel times. Design is complete, the project is permitted, and property acquisition is under way. The project is anticipated to be bid for construction in FY23 Q4.

Durham County FY23 work program budget impact = \$166,459

Staff Contact(s)

- Jay Heikes, Transportation Planner, GoTriangle, 919-314-8741, jheikes@gotriangle.org;

REQUEST #	FY 2023	FY START DATE
18-GOTCD04	Durham Transit Work Plan	Jul 2023
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 166,459

Project Name	Requesting Agency	Project Contact	Durham Transit Estimated Operating Cost	
Patterson Place Improvements	GoTriangle	Jay Heikes jheikes@gotriangle.org	Base Year*	\$ 166,459
			FY 2024	\$ -
			Cumulative	\$ 166,459
Estimated Start Date	Estimated Completion	Notes	Durham Transit Estimated Capital Cost	
Jul-19	Dec-23		Base Year*	\$ 166,459
			Cumulative	\$ 166,459
Project Description/Scope		Enter below a summary of the project that may later be used as the project description in the FY 2023 Work Plan.		
Update 3/29/23: Increase funding allocation to address construction cost escalation, aquisition costs, and additional scope to address property owner coordination.				
This project will improve the existing GoTriangle and GoDurham bus stops at MacFarland Drive and Witherspoon Drive in Patterson Place serving over 140 boardings per day on GoTriangle Route 400 and GoDurham Route 10. The scope includes improving passenger waiting areas, adding shelters, seating, lighting, real-time info, sidewalk connections, crosswalk and curb ramp improvements, and increasing the southbound right turning radius to improve operational flexibility and reduce transit travel times.				
Project Justification / Business Case		Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.		

1. Is this a New Project, Scope Change or Financial Change?

New
☐
Scope
☐
Financial
☐
- See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID
2. Is this project Operating, Capital or Both?

Operating
☐
Capital
☐
Both
☐
3. Is this a one-time request?

Yes
☐
No
☐
4. What is the timeframe for the request? Are you requesting a full year of funds in FY23 or a partial year to be annualized in future fiscal years?

Full Year FY23

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Durham Transit Plan?

The project is located on public streets within the Patterson Place shopping center. This project will improve the existing GoTriangle and GoDurham bus stops at MacFarland Drive and Witherspoon Drive in Patterson Place serving 140 boardings per day on GoTriangle Route 400 and GoDurham Route 10. This project serves residents of nearby communities, employees and customers of nearby businesses, and residents of Southwest Durham in general. The area is experiencing an influx of residential growth including 60 deed-restricted homes as part of an adjacent under construction apartment community.
6. Is this project programmed in the adopted Transit Plan FYs 2023-2030 Multi-Year Operating Program or CIP?

Yes
☒
No
☐

- ☐
☐

8. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

If the project is not funded, the scope of the project would be reduced to improve only one of the two stops at Patterson Place.

10. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday

h) Span of Service				
g) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

11. If this is a bus operating project, which organization will operate the service?

12. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function, and the percentage of time devoted to each function.

13. List any other relevant information not addressed.

14. Please enter estimated revenues below. If there are other revenues besides Durham County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Durham County Transit Tax Revenue	166,459	-	-	-	-	-	-
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	166,459	-	-	-	-	-	-

16. Please enter estimated appropriations to support expenses. Enter FY 2023 and the estimated annualized cost in FY 2024 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2025 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2024 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS (If Applicable)	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-	-

17. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Bus Operations ☐ Transit Plan Administration ☐ Tax District Administration ☐

18. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY23	FY24	FY25	FY26	FY27	FY28	FY29
Design							
Construction	116,459						
Equipment							
Land - Right of Way	50,000						
Other							
TOTAL CAPITAL COSTS	166,459	-	-	-	-	-	-

20. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Transit Infrastructure ☒ Vehicle Acquisition ☐ BRT ☐ CRT ☐ Other ☐

Assumptions for Costs and Revenues Above:

21. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

To: Durham County Staff Working Group

From: GoTriangle

Date: January 25, 2023

Subject: FY23 Durham County Tax District Work Plan Amendment

This memo addresses the customary FY23 Durham County Tax District Work Plan amendment for Increased Cost of Existing Service (ICES) with a description and financial impact.

FY23 Work Plan Amendments:

Durham County Tax District proposed work plan adjustment for Increased Cost of Existing Service (ICES) as per the terms of the Durham County Implementation Agreement is as follows:

- i. GoDurham ICES
18DCI_TS9 – Increased Cost of Existing Service
Decrease FY23 allocation by \$29,238 to \$839,304

Durham County FY22 Work Plan budget impact = -\$29,238

Action - Recommend reinstatement of \$29,238 to the unbudgeted reserve fund for the GoDurham Increased Cost of Existing Service in the FY23 Work Plan budget.

MEMORANDUM

TO: Sean Egan, City of Durham
Tom Devlin, City of Durham

CC: Sandra Freeman, GoTriangle
Steve Schlossberg, GoTriangle
Katie Urban, GoTriangle
Paul Kingman, GoTriangle
Priscilla Bond, GoTriangle
Doug Plachcinski, DCHC MPO

FROM: Jennifer Hayden, GoTriangle

DATE: January 23, 2023

RE: FY2023 Final and FY2024 Estimated Increased Cost of Existing Services (ICES)

The ICES allocation for FY2023 has been recalculated per the ICES agreement. The ICES budget was originally based on 50% of the *prior year's budgeted* \$7 vehicle registration tax. The ICES budget was recalculated to equal 50% of the *prior year's actual* \$7 vehicle registration tax.

The original FY2023 ICES budget for GoDurham was \$868,542, which was calculated at 50% of the FY2023 budgeted \$7 vehicle registration tax, which totaled \$1,737,085. The FY2023 ICES budget for GoDurham will be amended to equal 50% of the FY2022 *actual* \$7 vehicle registration tax, which was \$1,678,607. Thus, the revised FY2023 ICES allocation for GoDurham decreased by \$29,238 to \$839,304.

At this time, the FY2023 \$7 vehicle registration tax budget is \$1,737,085. Based on that, the FY2024 ICES allocation will be budgeted at \$868,542 (\$1,737,085 x 50%). The final FY2024 ICES allocation will be reviewed and amended as needed mid-year FY2024.

If you have any questions, please let me know. I can be reached at 919-485-7418 or jhayden@gotriangle.org.



March 30, 2023

To: Durham – Staff Working Group
From: Tom Devlin – City of Durham
Subject: City of Durham FY23 Work Plan Amendments

The City of Durham purchased 12 40' Gillig Diesel buses in 2017 – six of these buses were paid for by the Durham County Transit Plan.

These buses have a useful life of 12-years and/or 500,000 miles (as defined by the Federal Transit Administration), but stay in GoDurham service for up to 15 years. In order to have these buses to reach this useful life, the engines, transmissions, and related components are repowered (replaced) at 5- and 10- year intervals.

The City issued a Request for Bids in November 2021 for this work. The City received two bids, both of which were competitive and within the estimated cost range. Cummins, Inc was the lowest responsive bidder with a bid of \$140,530 per bus for the first two years.

The City is requesting \$843,180 in the FY23 Work Plan to repower the six buses that were purchased with Durham County Transit Plan Funds.

Summary of Project Requests (Capital)

		<u>FY21/FY22 Approved</u>	<u>FY23 Amendment Request</u>	<u>Difference</u>
TBD	GoDurham Repower	\$ 0	\$843,180	\$843,180

REQUEST #	FY 2023	FY START DATE
	Durham Transit Work Plan	Jul 2023
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 1,180,452

Project Name	Requesting Agency	Project Contact	Durham Transit Estimated Operating Cost	
2017 GoDurham Repower	City of Durham	Tom Devlin	FY 2023 / Base Year*	\$ -
			FY 2024 / Base Year*	\$ -
			Cumulative	\$ -
Estimated Start Date	Estimated Completion	Notes	Durham Transit Estimated Capital Cost	
Mar-23	Jun-23		FY 2023 / Base Year*	\$ 843,180
			Cumulative	\$ 1,180,452
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2023 Work Plan.			
To repower 5 GoDurham 2017 buses that were purchased by the Durham County Transit Plan in 2017/2018. Repowering is the replacing of the transmission and engine, and is performed as a preventive maintenance campaign every five years to extend the useful life of each bus. The City has a contract with Cummins to perform this work at a cost of \$140,530.02 per vehicle.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.			

1. Is this a New Project, Scope Change or Financial Change?

New ☒
Scope ☐
Financial ☐

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both?

Operating ☐
Capital ☒
Both ☐

3. Is this a one-time request?

Yes ☐
No ☒

4. What is the timeframe for the request? Are you requesting a full year of funds in FY23 or a partial year to be annualized in future fiscal years?

The repowers for the six buses should be complete in FY23.

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Durham Transit Plan?

This project is for GoDurham buses which provide fixed route service to the entire City and will make the buses more reliable.

6. Is this project programmed in the adopted Transit Plan FYs 2024-2030 Multi-Year Operating Program or CIP?

Yes ☒
No ☒

8. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

This project will keep 2017 GoDurham buses in a state of good repair and will help with keeping service reliable by reducing mechanical failures

10. For bus operating projects, please provide:

a) Target Start Date				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Span of Service	Weekday	Saturday	Sunday	
g) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			

	Evening			
--	---------	--	--	--

11. If this is a bus operating project, which organization will operate the service?

12. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function, and the percentage of time devoted to each function.

13. List any other relevant information not addressed.

14. Please enter estimated revenues below. If there are other revenues besides Durham County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY23	FY24	FY25	FY26	FY27	FY28	
Durham County Transit Tax Revenue	843,180	-	-	-	-	1,180,452	-
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	843,180	-	-	-	-	1,180,452	-

16. Please enter estimated appropriations to support expenses. Enter FY 2024 and the estimated annualized cost in FY 2025 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2026 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2026 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS (If Applicable)	FY23	FY24	FY25	FY27	FY28	FY29	FY30
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour							
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-	-

17. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Bus Operations ☐ Transit Plan Administration ☐ Tax District Administration ☐

18. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY23	FY24	FY25	FY26	FY28	FY29	FY30
Design							
Construction							
Equipment							
Land - Right of Way							
Other	843,180				1,180,452		
TOTAL CAPITAL COSTS	843,180	-	-	-	1,180,452	-	-

20. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Transit Infrastructure ☒ Vehicle Acquisition ☐ BRT ☐ CRT ☐ Other ☐

Assumptions for Costs and Revenues Above:

21. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

The costs are contracted costs with Cummins in FY23. Estimated 40% increase in costs for FY28, which will be competitively bid in FY27

REQUEST #	FY 2024	FY START DATE
	Durham Transit Work Plan	Jun 2022
	Request Form	Total Project Cost
	Operating and/or Capital	\$ -

Project Name	Requesting Agency	Project Contact	Durham Transit Estimated Operating Cost	
New Regional Transit Facility (Durham County share)	GoTriangle	Jay Heikes jheikes@gotriangle.org	FY 2024 / Base Year*	\$ -
			FY 2025	\$ 160,000
			Cumulative	\$ 2,120,000
Estimated Start Date	Estimated Completion	Notes	Durham Transit Estimated Capital Cost	
			FY 2024 / Base Year*	\$ -
			Cumulative	\$ 30,000,000
Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2024 Work Plan.			
The FY24 request includes phase II of the project, which consists of land aquisition, design, and construction of a new regional transit center (RTC). This request defers construction funding to FY25-FY28 and adjusts the capital cost curve align with the anticipated schedule for this project.				
The completed feasibility study includes an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. This study will is being used to inform the location and design of phase II. The feasibility study was funded by county transit plans in Wake, Durham, and Oragne counties.				
The GoTriangle Regional Transit Center (RTC) is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties. This study includes an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. The current location of the RTC on Slater Road in Durham creates overlapping routes leading to inefficiency, and is not proximate to I-40 which causes delays and reduced reliability during peak commuting times. The feasibility study is evaluating location options that improve operating efficiency and reliability, connections to planned BRT and CRT, as well as potential for transit-oriented development.				
Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.			

1. Is this a New Project, Scope Change or Financial Change? New ☐ Scope ☐ Financial ☒
See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID

2. Is this project Operating, Capital or Both? Operating ☐ Capital ☒ Both ☐

3. Is this a one-time request? Yes ☐ No ☐

4. What is the timeframe for the request? Are you requesting a full year of funds in FY24 or a partial year to be annualized in future fiscal years?

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Durham Transit Plan?

6. Is this project programmed in the adopted Transit Plan FYs 2024-2030 Multi-Year Operating Program or CIP? Yes ☐ No ☐

8. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

10. For bus operating projects, please provide:

a) Target Start Date			
b) Assets Used (Vehicles, etc.)			
c) Geographic Termini			
d) Major Destinations Served			
e) Annualized Revenue Hours			
f) Span of Service	Weekday	Saturday	Sunday

g) Frequency	TIME PERIOD	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

11. If this is a bus operating project, which organization will operate the service?

12. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function, and the percentage of time devoted to each function.

13. List any other relevant information not addressed.

14. Please enter estimated revenues below. If there are other revenues besides Durham County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Durham County Transit Tax Revenue		160,000	280,000	1,120,000	560,000	-	-
Other Revenue							
Federal		4,200,000	3,600,000	8,400,000	4,200,000	-	-
State	-	-	-	-	-	-	-
Other		700,000	1,120,000	4,480,000	2,240,000	-	-
Subtotal Other	-	4,900,000	4,720,000	12,880,000	6,440,000	-	-
TOTAL REVENUE	-	5,060,000	5,000,000	14,000,000	7,000,000	-	-

16. Please enter estimated appropriations to support expenses. Enter FY 2024 and the estimated annualized cost in FY 2025 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2026 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2026 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS (If Applicable)	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-	-

17. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Bus Operations ☐ Transit Plan Administration ☐ Tax District Administration ☐

18. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Design							
Construction		2,000,000	7,000,000	14,000,000	7,000,000		
Equipment							
Land - Right of Way							
Other							
TOTAL CAPITAL COSTS	-	2,000,000	7,000,000	14,000,000	7,000,000	-	-

20. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Transit Infrastructure ☒

Vehicle Acquisition ☐

BRT ☐

CRT ☐

Other ☐

Assumptions for Costs and Revenues Above:

21. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

REQUEST #	FY 2024	FY START DATE
23GOTCD2	Durham Transit Work Plan	Jul 2023
	Request Form	Total Project Cost
	Operating and/or Capital	\$ 3,000,000

Project Name	Requesting Agency	Project Contact	Durham Transit Estimated Operating Cost	
Regional Fleet and Facilities Study Implementation - Nelson Road	GoTriangle	Jay Heikes jheikes@gotriangle.org	FY 2024 / Base Year*	\$ 900,000
			FY 2025	\$ 1,050,000
			Cumulative	\$ 11,850,000
Estimated Start Date	Estimated Completion	Notes	Durham Transit Estimated Capital Cost	
Jul-20	Dec-23	This sheet to be updated with final cost and phasing when available from the RFFS study (early 2023)	FY 2024 / Base Year*	\$ 3,000,000
			Cumulative	\$ 39,500,000

Project Description/Scope	Enter below a summary of the project that may later be used as the project description in the FY 2024 Work Plan.
---------------------------	--

Update 3/29/23: Project sheet updated to reflect cost estimate based on 15% schematic design. The project sheet will request funding for phases of construction required to operate services identified in the Transit Plan.

The ongoing fleet and facilities study is evaluating constraints and needs for maintenance, storage, fueling and servicing capacity as well as work-flow efficiency at the GoTriangle Nelson Road bus operations and maintenance facility. The outcome of this study will include site selection, schematic design, and cost estimates for a new and/or expanded facility. The study includes a regional coordination element to identify opportunities for shared facilities for vehicle storage, servicing and/or repairs. The study has identified onsite expansion and renovation of the current Nelson Road facility as the most cost effective option to address current needs and provide opportunity to address future fleet needs over the course of the useful life of the renovated facility: 40+ years. The completed study will include phases and associated costs of handling the fleet required to operate the services identified in the Bus Plan.

The GoTriangle Operations and Maintenance Facility at 5201 Nelson Rd. Morrisville, NC was originally constructed in 1998. In 2006, the facility was updated to add space for administrative functions. GoTriangle is currently operating near capacity of the existing facility. GoTriangle's Regional Fleet and Facilities Study recommends the design, renovation, and expansion of their Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle's projected fixed-route fleet of 120 buses, including vehicles needed for operations in Wake, Orange and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality. The Regional Fleet and Facilities study has also projected the need to relocate GoTriangle's paratransit maintenance and servicing to a new facility to reach full build-out, the funding for which is not included in this project's design and construction allocation. Facility costs to update the

Project Justification / Business Case	Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.
---------------------------------------	--

1. Is this a New Project, Scope Change or Financial Change? New ☐ Scope ☐ Financial ☒

See Instructions for definitions

1a. If Scope Change or Financial Change - Indicate previous project ID 23GOT CD2

2. Is this project Operating, Capital or Both? Operating ☐ Capital ☒ Both ☐

3. Is this a one-time request? Yes ☒ No ☐

4. What is the timeframe for the request? Are you requesting a full year of funds in FY24 or a partial year to be annualized in future fiscal years?

Full year request for FY24

5. Where is this project located, who will this project serve and how will it improve service or overall implementation of the Durham Transit Plan?

The project location is the existing Bus Maintenance and Operations Facility located at 5201 Nelson Rd. Morrisville, NC. This project is of critical importance as the region programs additional revenue miles. GoTriangle is exceeding the current capacity of its existing bus operations and maintenance facility as a result of transit plan funding of both new routes and additional revenue hours and miles on existing routes, including increased midday and weekend service. These service expansions necessitate more transit vehicles on the road for more miles, simultaneously reducing the availability of vehicles for servicing while increasing wear and tear, both of which increase the need for servicing and maintenance facility capacity. GoTriangle may be limited in its ability to deploy additional expanded service without bringing additional fleet and maintenance capacity online or identifying other mitigation strategies. GoTriangle service will benefit from planning for passenger facility enhancements and expansion on a timeline that will prepare for construction tied to deployment of expansion of service.

6. Is this project programmed in the adopted Transit Plan FYs 2024-2030 Multi-Year Operating Program or CIP? Yes ☒ No ☐

8. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

If this request is funded, GoTriangle will prepare to acquire land, design, and construct an expanded operations and maintenance facility. If the request is unfunded, GoTriangle will continue to operate out of the existing operations and maintenance facility until funding is identified for land acquisition, design, and construction.

10. For bus operating projects, please provide:

a) Target Start Date				
b) Assets Used (Vehicles, etc.)				
c) Geographic Termini				
d) Major Destinations Served				
e) Annualized Revenue Hours				
f) Span of Service		Weekday	Saturday	Sunday
g) Frequency	<u>TIME PERIOD</u>	Weekday	Saturday	Sunday
	AM Peak			
	Midday			
	PM Peak			
	Evening			

11. If this is a bus operating project, which organization will operate the service?

--

12. If applicable, describe proposed responsibilities and duties for new staffing requests. Provide each major intended function, and the percentage of time devoted to each function.

--

13. List any other relevant information not addressed.

--

14. Please enter estimated revenues below. If there are other revenues besides Durham County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Durham County Transit Tax Revenue	900,000	1,050,000	1,500,000	4,200,000	4,200,000	-	-
Other Revenue							
Federal	-	-	-	-	-	-	-
State	-	-	-	-	-	-	-
Other	2,100,000	2,450,000	3,500,000	9,800,000	9,800,000	-	-
Subtotal Other	2,100,000	2,450,000	3,500,000	9,800,000	9,800,000	-	-
TOTAL REVENUE	3,000,000	3,500,000	5,000,000	14,000,000	14,000,000	-	-

16. Please enter estimated appropriations to support expenses. Enter FY 2024 and the estimated annualized cost in FY 2025 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2026 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2026 and/or beyond, delete the calculation(s) in columns E-H.

Cost Break Down of Project Request							
OPERATING COSTS (If Applicable)	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	2.50%
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour							
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	-	-	-	-	-	-	-

17. Please enter Operating category that best represents the project above (This will be reviewed during Work Plan development)

Bus Operations ☐ Transit Plan Administration ☐ Tax District Administration ☐

18. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY24	FY25	FY26	FY27	FY28	FY29	FY30
Design	3,000,000	3,500,000					
Construction			5,000,000	14,000,000	14,000,000		
Equipment							
Land - Right of Way							
Other							
TOTAL CAPITAL COSTS	3,000,000	3,500,000	5,000,000	14,000,000	14,000,000	-	-

20. Please enter Capital category that best represents the project above (This will be reviewed during workplan development)

Transit Infrastructure ☒ Vehicle Acquisition ☐ BRT ☐ CRT ☐ Other ☐

Assumptions for Costs and Revenues Above:

21. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

Cost Split From Draft Bus Plan, based on split of transit plan hours in each county: Wake - 55%, Durham - 30%, and Orange 15%.

GO FORWARD

A COMMUNITY INVESTMENT IN TRANSIT

DURHAM COUNTY FY24 TRANSIT WORK PROGRAM



DRAFT
APRIL 12, 2023

SUMMARY

The FY24 Work Program balances the careful use of taxpayer dollars with planned transit investments. While previous Work Programs focused on completing projects included in the 2017 Durham Transit Plan, the FY24 Work Program looks to initiate new services identified in the current draft Durham County Transit Plan. Even with the new services, FY24 continues operating improvements for Durham transit users:

- Additional service on GoDurham routes 1, 2, 4, 5, 8, 10, and 12
- Late Sunday and New Year's Eve service on GoDurham
- Additional service on GoTriangle routes 400, 405, 800, DRX, and ODX
- Expansion of GoTriangle Paratransit service

In addition to the above services, most of which have been provided for many years, there are some relatively new operating services that will continue in FY24:

- GoDurham Senior Shuttle and Connect Pilot
- Youth GoPass
- Durham Microtransit Pilot
- Implementing the Food Access for Seniors program

In addition to the above bus and operating services, two Transit Emphasis Corridors (TECs), Holloway Street and Fayetteville Street, will continue development in FY24. In addition to these TECs, the following capital projects will continue:

- Durham Station improvements
- Durham bus stop improvements program
- Nelson Road Fleet and Facilities Study implementation
- Vehicle acquisition and replacement

In addition to the carryover capital projects listed above, there are also several new capital projects that staff has identified as a high priority through the planning process:

- GoDurham ACCESS paratransit study
- GoTriangle 805 corridor accessibility stop improvements.
- Bus speed and reliability study phase I

FY 2024 expenditures are significantly below expected revenues, primarily due to significant sales tax revenue growth. The additional deposits to fund reserve can be assigned to implement future Durham Transit Plan funding priorities.

PROJECTED REVENUE	
½ Cent Sales Tax	\$40,000,000
Vehicle Rental Tax	\$1,515,118
\$3 Registration Fee	\$755,611
\$7 Registration Fee	\$1,763,141
TOTAL	\$44,033,870

PROPOSED CAPITAL EXPENDITURES	
Transit Infrastructure	\$12,234,421
Vehicle Acquisition	\$396,096
Capital Planning	\$1,181,600
TOTAL	\$13,785,117

PROPOSED OPERATING EXPENDITURES	
Transit Plan Administration	\$2,352,356
Transit Operations	\$10,889,510
Tax District Administration	\$490,967
TOTAL	\$13,732,832

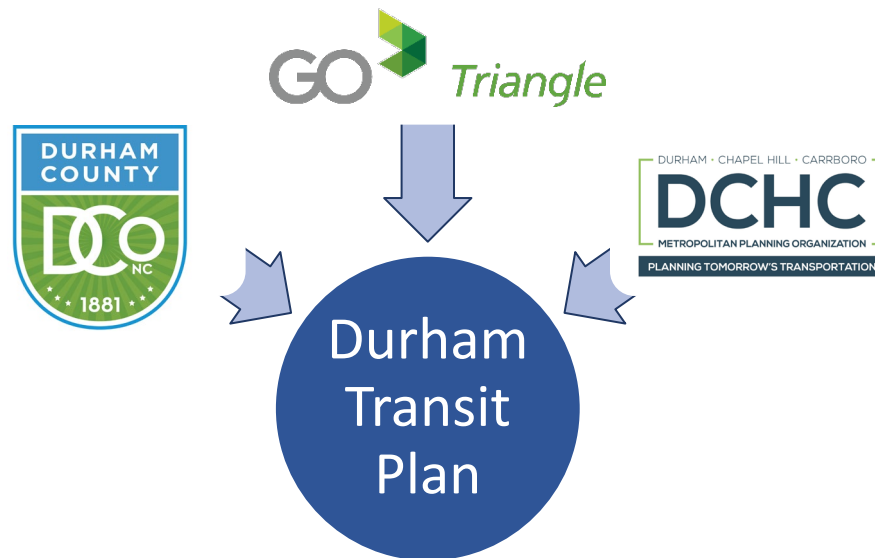
DURHAM CAPITAL FUND BALANCE PROJECTED END 2024	
Fund Balance projected at end of FY 2023	~\$88,000,000
Proposed FY 24 Fund Balance Transfer	\$16,415,921
TOTAL	~\$104,415,921

This proposed work plan designates funding to four (4) agencies in FY24: GoDurham/City of Durham, Durham County/Access, GoTriangle, and the DCHC MPO. Programmed expenditures by agency are shown below:

PROPOSED EXPENDITURES BY AGENCY	
GoDurham/City of Durham	\$15,607,541
Durham County/ACCESS	\$672,781
GoTriangle	\$10,116,221
Durham-Chapel Hill-Carrboro MPO	\$1,121,406
TOTAL	\$27,517,949

BACKGROUND

The governing boards of GoTriangle, DCHC MPO, and the Durham County Board of Commissioners adopted the first Bus and Rail Investment Plan in 2011, prior to the referendum on the transit sales tax. Following adoption of the transit sales tax referendum in Durham County in November 2011, and passage of the Orange County transit sales tax referendum in 2012, an Interlocal Agreement (ILA) was adopted by the three parties in 2013. The ILA guides the overall implementation of the four transit tax funds and the expanded transit network they are used to fund. The ILA also created the Staff Working Group (SWG), comprised of staff from the three ILA parties.



Per the ILA, the SWG is charged with producing a recommended Durham Annual Transit Work Program (Work Program), comprised of annual operating and capital budgets, including future assumptions of spending on those operating and capital projects. This Draft FY24 Work Program operates under the current Durham Transit Plan and anticipates a 2023 adopted Durham Transit Plan by the GoTriangle Board of Trustees, the DCHC MPO Board, and the Durham County Board of Commissioners. A new Durham County Transit Plan is expected to be adopted by the three governing boards in 2023 and is currently released for public comment. The Draft FY24 Work Program incorporates high-priority projects identified through the planning process for the new Durham County Transit Plan. Those projects that require an amendment to the 2017 Plan, per the existing ILA, will undergo that process prior to adoption of the FY24 Work Program.

There is a process underway to examine the ILA and make recommendations for amendments. It is likely that a new ILA will be adopted and in place for the FY24 Work Program.

FY 2024 DRAFT DURHAM TRANSIT WORK PROGRAM

FY 2024 REVENUES

A total of \$44 million in expected revenues is budgeted in the FY24 Work Program from the four funding sources available to the transit tax district, as provided in NC law. The largest source of funds is the half-cent local option sales tax. In 2011, Durham County voters approved 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 FY24 from the half-cent sales tax for Durham County is \$40 million. In addition to the half-cent sales tax, the FY24 Work Program has three other revenue sources: A portion of the 5% vehicle rental tax that is apportioned to Durham County; \$1.5M is projected for FY24. A \$3 county vehicle registration fee; \$755,611 is projected for FY24. A \$7 county vehicle registration fee to fund public transportation systems; \$1.76 million is projected for FY24.

FY 2024 EXPENDITURES

The expenditures described below are divided between operations (including administration), and capital.

Projected Operations Expenditures: \$13.7 million

New Operations Projects: \$140,575

The FY24 Work Program continues all service enhancements that have been implemented from the 2017 Durham Transit Plan, with no cuts to existing operations. Previously existing and new service enhancements of \$13,592,258 comprises 99% of the total operating budget, although we note that there was approximately a \$2 million increase in revised existing project requests.. These operations projects include additional service (above 2013 levels) on the following GoDurham (highlighted in blue) and GoTriangle (highlighted in green) routes, as well as on-demand service expansion for GoDurham ACCESS and the GoDurham Microtransit Pilot.

There are three (3) new operations work plan requests in the proposed work plan budget including a Durham Transit Tracker web tool, a Woodcroft park and ride lot lease, and funding DCHC MPO participation on the SWG.

There are also three (3) new capital work plan requests in the proposed work plan budget including additional GoDurham ACCESS paratransit Pilot implementation, GoTriangle 805 Corridor accessibility stop improvements, and a Bus Speed and Study led by DCHC MPO to evaluate inter and intra city corridors for upgrade.

There are service delivery disruptions based on driver availability. Nationwide, there is a shortage of bus operators causing service reductions in Orange and Durham counties. Operator retention and recruitment remains a challenge. Several projects that were began in FY22 will see a continuation of their implementation in FY24.

The Microtransit Pilot, rebranded as GoDurham Connect, will continue operations in FY24. This project will provide on-demand services to neighborhoods and job centers in the City and County for which it is challenging to provide cost-effective fixed route service. The Durham Transportation Alternatives will also continue operations, providing subsidies and outreach for the use of alternative transit to areas of the City and County that are not easily served by fix route transit, such as vanpools.

Another existing project, Food Access for Seniors, provides free scheduled services for seniors in public housing to grocery stores and other shopping destinations. This service not only provides benefits to Durham's senior population but can also alleviates demand on GoDurham Access on-demand services.

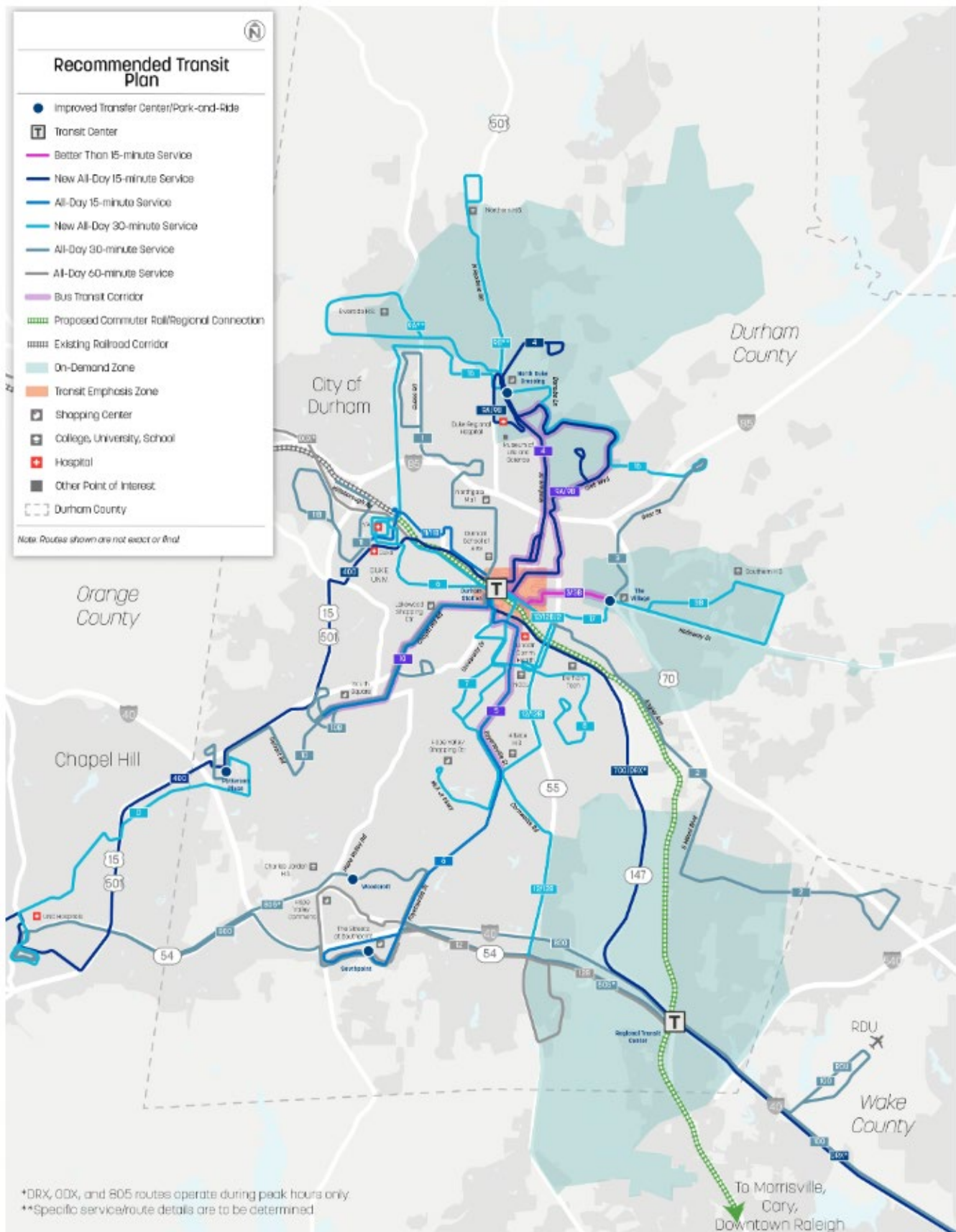
More information on each of the operations improvements are available in the project sheets later in this document.

Included as part of the operations budget, administrative services for the transit plan and the transit tax district are provided by GoTriangle, Durham County, the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO), and, new in FY24, the City of Durham. The total programmed budget for administrative services in FY23 is \$2,843,323.

Administration of the transit plan is conducted by three entities: GoTriangle, Durham County, 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.

The FY 2024 program designates Durham County to host the Staff Working Group (SWG) administrator, who is responsible for coordination of the SWG. The SWG includes staff representatives for the three ILA parties and makes recommendations to the GoTriangle Board of Trustees on budget issues, develops materials for amendments to the transit plan, 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 Durham County Transportation Manager supports the work of the SWG Administrator, chairs the Durham SWG meetings, is the County representative for the development of the Durham Transit Plan, and is the primary liaison for transportation issues for County administration and the Durham County Board of Commissioners.

GoTriangle staff manage the financial aspects of the Durham Transit Tax District. In addition to managing the budgets and reimbursements as called for in the annual work programs, Durham Transit Tax District staff handle all fiduciary responsibilities for the Durham Transit Plan as a whole, including financial modelling for the development of the new Durham Transit Plan. The total requested for transit tax district administration is \$490,967.



Note: The Durham Transit Plan is not yet adopted and this map is used as a reference to anticipated updates.

DRAFT
 APRIL 12, 2023

FY24 Triangle Transit Tax District: Durham County

<u>Adopted + Proposed Projects</u>	<u>FY24 Triangle Tax District:</u>
Revenues	
Tax District Revenues	
Article 43 Half-Cent Sales and Use Tax	\$ 40,000,000
Article 50 Five-Percent Vehicle Rental Tax	\$ 1,515,118
Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee	\$ 755,611
Article 52 Seven-Dollar County Vehicle Registration Fee	\$ 1,763,141
Total Revenues	\$ 44,033,870
Expenditures	
Tax District Administration	
Staff Costs	\$ 192,000
Support Services	\$ 298,967
Transit Plan Administration	
DCHC MPO	\$ 39,806
GoTriangle	\$ 1,776,200
Durham County / Access	\$ 392,578
Durham / GoDurham	\$ 143,772
Transit Operations	
GoTriangle	\$ 2,583,659
Durham County / Access	\$ 280,203
Durham / GoDurham	\$ 8,025,648
Total FY24 Operating Allocation	\$ 13,732,832
Capital Planning	
DCHC MPO	\$ 1,081,600
Durham / GoDurham	\$ 100,000
Transit Infrastructure	
GoTriangle	\$ 4,896,300
Durham / GoDurham	\$ 7,338,121
Vehicle Acquisition	
GoTriangle	\$ 369,096
Total FY24 Capital Allocation	\$ 13,785,117
Total FY24 Workplan Programmed Expenditure*	\$ 27,517,949
Allocation to Fund balance	\$ 16,515,921
Total Programmed Expenditures*	\$ 44,033,870
Revenues over Expenditures	\$ -

* NOTE: Prior Year carryover to be calculated in May 2023

FY24 Durham County Transit Plan: Operating

	Durham County Transit Tax District Operating	DCHC MPO	GoTriangle	Durham County / Access	Durham / GoDurham	Total Durham County Transit Plan: Operating
Revenues						
Tax District Revenues						
Article 43 Half-Cent Sales and Use Tax	\$ 9,698,962					\$ 9,698,962
Article 50 Five-Percent Vehicle Rental Tax	\$ 1,515,118					\$ 1,515,118
Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee	\$ 755,611					\$ 755,611
Article 52 Seven-Dollar County Vehicle Registration Fee	\$ 1,763,141					\$ 1,763,141
Allocations from Tax District Revenues to Agencies						
Transit Plan Administration		\$ 39,806	\$ 1,776,200	\$ 392,578	\$ 143,772	
Bus Operations		\$ -	\$ 2,583,659	\$ 280,203	\$ 8,025,648	
Total Revenues	\$ 13,732,832	\$ 39,806	\$ 4,359,858	\$ 672,781	\$ 8,169,420	\$ 13,732,832
Expenditures						
Tax District Administration						
Tax District Administration - Financial Oversight Staff	\$ 192,000	\$ -	\$ -	\$ -	\$ -	\$ 192,000
Tax District Administration - Financial Oversight - Support Services (D)	\$ 193,469	\$ -	\$ -	\$ -	\$ -	\$ 193,469
Tax District Administration - Audit Services	\$ 13,838	\$ -	\$ -	\$ -	\$ -	\$ 13,838
Tax District Administration - Financial Services	\$ 91,661	\$ -	\$ -	\$ -	\$ -	\$ 91,661
Transit Plan Administration						
Transit Plan Administration - Program Management Staff	\$ -	\$ -	\$ 140,425	\$ -	\$ -	\$ 140,425
Transit Plan Administration - Project Implementation Staff	\$ -	\$ -	\$ 700,000	\$ -	\$ -	\$ 700,000
TPA - Transit Planning - Support Services	\$ -	\$ -	\$ 32,390	\$ -	\$ -	\$ 32,390
TPA -Performance Data Processing and Visualization Tool	\$ -	\$ -	\$ 126,895	\$ -	\$ -	\$ 126,895
TPA - Legal and Real Estate - Support Staff	\$ -	\$ -	\$ 310,627	\$ -	\$ -	\$ 310,627
TPA - Marketing , Communication and PE - Support Staff	\$ -	\$ -	\$ 204,385	\$ -	\$ -	\$ 204,385
TPA - Marketing, Communication and PE - Support Services	\$ -	\$ -	\$ 75,440	\$ -	\$ -	\$ 75,440
TPA - Regional Technology and Administration - Support Staff	\$ -	\$ -	\$ 78,310	\$ -	\$ -	\$ 78,310
Customer Surveys (GoTriangle and GoDurham)	\$ -	\$ -	\$ 107,728	\$ -	\$ -	\$ 107,728
Durham County Transportation Manager	\$ -	\$ -	\$ -	\$ 241,478	\$ -	\$ 241,478
Transit Governance Study Implementation - Durham Transit Tracker	\$ -	\$ -	\$ -	\$ 90,000	\$ -	\$ 90,000
Staff Working Group Administrator	\$ -	\$ -	\$ -	\$ 61,100	\$ -	\$ 61,100
Durham County Staff Working Group Participation	\$ -	\$ 39,806	\$ -	\$ -	\$ -	\$ 39,806
Transit Construction Project Manager	\$ -	\$ -	\$ -	\$ -	\$ 43,452	\$ 43,452
Transit Construction Team Leader	\$ -	\$ -	\$ -	\$ -	\$ 59,253	\$ 59,253
Transit Plan Planner/Engineer	\$ -	\$ -	\$ -	\$ -	\$ 41,067	\$ 41,067
Transit Operations						
Route 700 Improvements	\$ -	\$ -	\$ 459,068	\$ -	\$ -	\$ 459,068
Route 800 Improvements	\$ -	\$ -	\$ 430,262	\$ -	\$ -	\$ 430,262
Route 400 Improvements	\$ -	\$ -	\$ 368,812	\$ -	\$ -	\$ 368,812
Route ODX - Orange-Durham Express	\$ -	\$ -	\$ 201,530	\$ -	\$ -	\$ 201,530
Route DRX Improvements	\$ -	\$ -	\$ 317,273	\$ -	\$ -	\$ 317,273
Paratransit expansion	\$ -	\$ -	\$ 42,512	\$ -	\$ -	\$ 42,512
Route 405 Improvements	\$ -	\$ -	\$ 23,236	\$ -	\$ -	\$ 23,236
Youth GoPass	\$ -	\$ -	\$ 26,548	\$ -	\$ -	\$ 26,548
Fare Collection Improvements (D)	\$ -	\$ -	\$ 24,293	\$ -	\$ -	\$ 24,293
GoDurham Connect Pilot	\$ -	\$ -	\$ 679,355	\$ -	\$ -	\$ 679,355
Woodcroft Park and Ride Lease	\$ -	\$ -	\$ 10,769	\$ -	\$ -	\$ 10,769
Route 5 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 1,383,181	\$ 1,383,181
Route 10 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 1,006,442	\$ 1,006,442
Route 12 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 792,668	\$ 792,668
Late Sunday Service	\$ -	\$ -	\$ -	\$ -	\$ 285,241	\$ 285,241
New Year's Eve Service	\$ -	\$ -	\$ -	\$ -	\$ 12,518	\$ 12,518
Increased Cost of Existing Services (ICES)	\$ -	\$ -	\$ -	\$ -	\$ 868,542	\$ 868,542
Route 2 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 1,021,619	\$ 1,021,619
Route 1 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 318,663	\$ 318,663
Route 4 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 328,993	\$ 328,993
Route 8 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 94,067	\$ 94,067
Youth GoPass GoD	\$ -	\$ -	\$ -	\$ -	\$ 95,735	\$ 95,735
Fare Collection Improvements GoD	\$ -	\$ -	\$ -	\$ -	\$ 269,268	\$ 269,268
Durham County Employment and Education Access	\$ -	\$ -	\$ -	\$ 73,903	\$ -	\$ 73,903
North Durham Improvements	\$ -	\$ -	\$ -	\$ -	\$ 1,476,517	\$ 1,476,517
GoDurham Senior Shuttle (aka Food Access for Seniors)	\$ -	\$ -	\$ -	\$ -	\$ 72,194	\$ 72,194
Durham County Access Service	\$ -	\$ -	\$ -	\$ 206,300	\$ -	\$ 206,300
Allocations from Tax District Revenues to Agencies						
Transit Plan Administration	\$ 2,352,355					
Bus Operations	\$ 10,889,510					
Total Expenditures	\$ 13,732,832	\$ 39,806	\$ 4,359,858	\$ 672,781	\$ 8,169,420	\$ 13,732,832
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY24 Durham County Transit Plan: Capital

	Durham County Transit Tax District Capital	DCHC MPO	GoTriangle	Durham / GoDurham	Total Durham County Transit Plan: Capital
Revenues					
Tax District Revenues					
Article 43 1/2 Cent Local Option Sales Tax	\$ 30,301,038				\$ 30,301,038
Capital Planning		\$ 1,081,600	\$ -	\$ 100,000	
Transit Infrastructure		\$ -	\$ 4,896,300	\$ 7,338,121	
Vehicle Acquisitions		\$ -	\$ 369,096	\$ -	
Total Revenues	\$ 30,301,038	\$ 1,081,600	\$ 5,265,396	\$ 7,438,121	\$ 30,301,038
Expenditures					
Capital Planning					
Bus Speed and Reliability Study Phase I	\$ -	\$ 1,081,600	\$ -	\$ -	\$ 1,081,600
GoDurham ACCESS Paratransit Study - Pilot Implementation	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
Transit Infrastructure					
Durham Bus Stop Improvements Program	\$ -	\$ -	\$ 3,900,000	\$ -	\$ 3,900,000
GoTriangle 805 Corridor Accessibility Stop Improvements	\$ -	\$ -	\$ 96,300	\$ -	\$ 96,300
Regional Fleet and Facilities Study Implementation - Nelson Road	\$ -	\$ -	\$ 900,000	\$ -	\$ 900,000
Holloway Street TEC	\$ -	\$ -	\$ -	\$ 2,056,835	\$ 2,056,835
Fayetteville Street TEC	\$ -	\$ -	\$ -	\$ 4,381,286	\$ 4,381,286
Durham Station Improvements	\$ -	\$ -	\$ -	\$ 900,000	\$ 900,000
Vehicle Acquisitions					
Vehicle acquisition and replacement	\$ -	\$ -	\$ 369,096	\$ -	\$ 369,096
Allocations from Tax District Revenues to Agencies					
Capital Planning	\$ 1,181,600				
Transit Infrastructure	\$ 12,234,421				
Vehicle Acquisitions	\$ 369,096				
Allocations to Durham Capital Fund Balance	\$ 16,515,921				\$ 16,515,921
Total Expenditures	\$ 30,301,038	\$ 1,081,600	\$ 5,265,396	\$ 7,438,121	\$ 30,301,038
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -

Durham Workplan - Capital

<u>Agency</u>	<u>FY 2023 Adopted*</u>	<u>FY24 Submission</u>
DCHC MPO	\$289,426	\$1,081,600
GoTriangle	\$20,001,778	\$5,265,396
Durham County / Access	\$183,423	\$0
Durham / GoDurham	\$19,490,495	\$7,438,121
Total Capital (Agency)	\$39,965,122	\$13,785,117
<u>Agency</u>	<u>FY 2023 Adopted*</u>	<u>FY24 Submission</u>
Transit Infrastructure	\$27,929,758	\$12,234,421
Vehicle Acquisition	\$8,100,661	\$369,096
LRT	\$705,494	\$0
CRT	\$1,308,329	\$0
Capital Planning	\$1,920,879	\$1,181,600
Total Capital (Appropriation Category)	\$39,965,122	\$13,785,117
Total Operating	\$11,998,049	\$13,732,832
Total Capital	\$39,965,122	\$13,785,117
TOTAL Durham Workplan	\$51,963,170	\$27,517,949

<u>Agency</u>	<u>Workplan Project ID</u>	<u>Project Description</u>	<u>Category</u>	<u>FY 2023 Adopted*</u>	<u>FY24 Submission</u>
DCHC MPO	20MPOAD1	Transit Plan Development	Capital Planning	289,426	-
DCHC MPO	24MPOAD5	Bus Speed and Reliability Study Phase I	Capital Planning	-	1,081,600
GoTriangle	19GOTCO1	ERP System - Transit Plan	Capital Planning	339,600	-
GoTriangle	21GOTCO1	Origin Destination Survey	Capital Planning	500,000	-
GoTriangle	21GOTCO2	Durham Bus Plan	Capital Planning	150,184	-
GoTriangle	21GOTCO3	Transit Facilities Study	Capital Planning	608,246	-
GoTriangle	19GOTCO2	Commuter Rail Project Development	CRT	1,308,329	-
GoTriangle	20GOTCD1	Light Rail Transit	LRT	705,494	-
GoTriangle	18GOTCD2	Southpoint Transit Center	Transit Infrastructure	416,813	-
GoTriangle	18GOTCD4	Patterson Place Improvements	Transit Infrastructure	463,426	-
GoTriangle	18GOTCD7	Bus Stop Improvements (Durham County)	Transit Infrastructure	150,249	-
GoTriangle	19GOTCD1	RTC Facility Feasibility Study - Durham	Transit Infrastructure	4,770	-
GoTriangle	20GOTCD2	Durham Bus Stop Improvements Program	Transit Infrastructure	8,895,068	3,900,000
GoTriangle	20GOTCD3	Tactical Transit Amenities	Transit Infrastructure	119,046	-
GoTriangle	20GOTCD4	Mobile Ticket Validators - Durham share	Transit Infrastructure	11,818	-
GoTriangle	20GOTCD5	Phase 1 GoDurham bus stop closeout (GoTriangle)	Transit Infrastructure	97,709	-
GoTriangle	23GOTCD2	Regional Fleet and Facilities Study Implementation - Nelson Road	Transit Infrastructure	100,000	900,000
GoTriangle	23GOTCD3	Regional Fleet and Facilities Study Implementation - Paratransit	Transit Infrastructure	3,300,000	-
GoTriangle	21GOTCD1	Reimbursement of federal interest for real property	Transit Infrastructure	307,054	-
GoTriangle	21GOTCD2	Priority Bus Stop Safety Improvements	Transit Infrastructure	936,374	-
GoTriangle	22GOTCD1	New Regional Transit Facility (Durham County share)	Transit Infrastructure	591,408	-
GoTriangle	24GOTCD1	GoTriangle 805 Corridor Accessibility Stop Improvements	Transit Infrastructure	-	96,300
GoTriangle	21GOTVP1	Vehicle acquisition and replacement	Vehicle Acquisition	996,187	369,096
Durham County / Access	21DCOCO1	Durham Transit Governance Plan	Capital Planning	33,423	-
Durham County / Access	23DCOCD1	DC Access to Transit	Transit Infrastructure	150,000	-
Durham / GoDurham	24DCCAP1	GoDurham ACCESS Paratransit Study - Pilot Implementation	Capital Planning	-	100,000
Durham / GoDurham	20DCICD3	Mobile Ticket Validators	Transit Infrastructure	37,945	-
Durham / GoDurham	18DCICD1	Holloway Street TEC	Transit Infrastructure	1,443,165	2,056,835
Durham / GoDurham	18DCICD5	Village Transit Center	Transit Infrastructure	358,470	-
Durham / GoDurham	18DCICD2	Fayetteville Street TEC	Transit Infrastructure	2,518,714	4,381,286
Durham / GoDurham	20DCICD1	Chapel Hill Road TEC	Transit Infrastructure	729,352	-
Durham / GoDurham	20DCICD2	Bus Stop Access	Transit Infrastructure	970,563	-
Durham / GoDurham	20DCICD4	Southpoint Transit Center - City Share	Transit Infrastructure	158,490	-
Durham / GoDurham	20DCICD5	Bus Speed and Reliability	Transit Infrastructure	2,187,493	-
Durham / GoDurham	20DCIVP1	Vehicle Purchases	Vehicle Acquisition	843,180	-
Durham / GoDurham	21DCIVP2	Electric Vehicle Acquisition	Vehicle Acquisition	6,261,294	-
Durham / GoDurham	21DCICD1	GoDurham CAD/AVL	Transit Infrastructure	1,836,000	-
Durham / GoDurham	18DCICD4	GoD (Better) Bus Stop Improvements	Transit Infrastructure	200,830	-
Durham / GoDurham	21DCICD2	Durham Station Landscaping	Transit Infrastructure	45,000	-
Durham / GoDurham	22DCICD1	GoDurham DIGI Modems - New Request	Transit Infrastructure	100,000	-
Durham / GoDurham	23DCICD02	Durham Station Improvements	Transit Infrastructure	1,800,000	900,000
Total Capital By Project				39,965,122	13,785,117

* Note: FY23 Adopted budget includes prior year carryover & YTD Amendments

Durham Workplan - Operating

Agency	FY 2023 Adopted*	FY 2024 Submission
DCHC MPO	\$59,600	\$39,806
GoTriangle	\$5,122,699	\$4,850,825
Durham County / Access	\$412,200	\$672,781
Durham / GoDurham	\$6,403,549	\$8,169,420
Total Operating (Agency)	\$11,998,049	\$13,732,832
Agency	FY 2023 Adopted*	FY 2024 Submission
Tax District Administration	\$423,675	\$490,967
Transit Plan Administration	\$1,896,942	\$2,352,355
Transit Operations	\$9,677,432	\$10,889,510
Total Operating (Appropriation Category)	\$11,998,049	\$13,732,832
Total Operating	\$11,998,049	\$13,732,832
Total Capital	\$39,965,122	\$13,785,117
TOTAL Durham Workplan	\$51,963,170	\$27,517,949

Agency	Workplan Project ID	Project Description	Category	FY 2023 Adopted	FY 2024 Submission
DCHC MPO	24MPOAD01	Durham County Staff Working Group Participation	Transit Plan Administration	-	39,806
DCHC MPO	19MPOAD1	Staff Working Group Administrator	Transit Plan Administration	59,600	-
GoTriangle	21GOTAD1	Tax District Administration - Financial Oversight Staff	Tax District Administration	132,000	192,000
GoTriangle	21GOTAD11	Tax District Administration - Financial Oversight - Support Services (D)	Tax District Administration	188,750	193,469
GoTriangle	21GOTAD12	Tax District Administration - Audit Services	Tax District Administration	13,500	13,838
GoTriangle	21GOTAD21	Tax District Administration - Financial Services	Tax District Administration	89,425	91,661
GoTriangle	21GOTAD2	Transit Plan Administration - Program Management Staff	Transit Plan Administration	137,000	140,425
GoTriangle	21GOTAD3	Transit Plan Administration - Project Implementation Staff	Transit Plan Administration	489,000	700,000
GoTriangle	21GOTAD13	TPA - Transit Planning - Support Services	Transit Plan Administration	31,600	32,390
GoTriangle	21GOTAD14	TPA - Performance Data Processing and Visualization Tool	Transit Plan Administration	123,800	126,895
GoTriangle	21GOTAD4	TPA - Legal and Real Estate - Support Staff	Transit Plan Administration	272,795	310,627
GoTriangle	21GOTAD5	TPA - Marketing , Communication and PE - Support Staff	Transit Plan Administration	199,400	204,385
GoTriangle	21GOTAD12	TPA - Marketing, Communication and PE - Support Services	Transit Plan Administration	73,600	75,440
GoTriangle	21GOTAD6	TPA - Regional Technology and Administration - Support Staff	Transit Plan Administration	76,400	78,310
GoTriangle	18GOTAD10	Customer Surveys (GoTriangle and GoDurham)	Transit Plan Administration	105,100	107,728
GoTriangle	20GOTTS1	Route 700 Improvements	Transit Operations	447,917	459,068
GoTriangle	20GOTTS2	Route 800 Improvements	Transit Operations	419,768	430,262
GoTriangle	20GOTTS3	Route 400 Improvements	Transit Operations	359,817	368,812
GoTriangle	20GOTTS5	Route ODX - Orange-Durham Express	Transit Operations	196,615	201,530
GoTriangle	20GOTTS7	Route DRX Improvements	Transit Operations	309,535	317,273
GoTriangle	19GOTTS8	Paratransit expansion	Transit Operations	41,475	42,512
GoTriangle	20GOTTS9	Route 405 Improvements	Transit Operations	22,670	23,236
GoTriangle	21GOTOO1	Youth Gopass	Transit Operations	5,000	26,548
GoTriangle	21GOTOO2	Fare Collection Improvements (D)	Transit Operations	15,000	24,293
GoTriangle	22GOTTS10	Durham Microtransit Pilot	Transit Operations	1,372,532	679,355
GoTriangle	22GOTTS1	Woodcroft Park and Ride Lease	Transit Operations	-	10,769
Durham County / Access	19DCOTS1	Durham County Access Service	Transit Operations	201,100	206,300
Durham County / Access	24DCOAD10	Durham County Employment and Education Access	Transit Operations	-	73,903
Durham County / Access	20DCOAD1	Durham County Transportation Manager	Transit Plan Administration	211,100	241,478
Durham County / Access	24DCOAD01	Transit Governance Study Implementation - Durham Transit Tracker	Transit Plan Administration	-	90,000
Durham County / Access	24DCOAD05	Staff Working Group Administrator	Transit Plan Administration	-	61,100
Durham / GoDurham	23DCTPA01	Transit Construction Project Manager	Transit Plan Administration	35,598	43,452
Durham / GoDurham	23DCTPA02	Transit Construction Team Leader	Transit Plan Administration	48,149	59,253
Durham / GoDurham	23DCTPA03	Transit Plan Planner/Engineer	Transit Plan Administration	33,800	41,067
Durham / GoDurham	18DCITS1	Route 5 Improvements	Transit Operations	1,349,445	1,383,181
Durham / GoDurham	18DCITS2	Route 10 Improvements	Transit Operations	981,878	1,006,442
Durham / GoDurham	18DCITS4	Route 12 Improvements	Transit Operations	773,432	792,668
Durham / GoDurham	18DCITS7	Late Sunday Service	Transit Operations	278,284	285,241
Durham / GoDurham	18DCITS8	New Year's Eve Service	Transit Operations	12,213	12,518
Durham / GoDurham	18DCITS9	Increased Cost of Existing Services (ICES)	Transit Operations	839,304	868,542
Durham / GoDurham	20DCITS9	Food Access for Seniors	Transit Operations	54,300	72,194
Durham / GoDurham	20DCITS12	Route 2 Improvements	Transit Operations	996,701	1,021,619
Durham / GoDurham	21DCITS1	Route 1 Improvements	Transit Operations	310,891	318,663
Durham / GoDurham	21DCITS2	Route 4 Improvements	Transit Operations	320,969	328,993
Durham / GoDurham	21DCITS3	Route 8 Improvements	Transit Operations	91,773	94,067
Durham / GoDurham	21DCIOO1	Youth GoPass	Transit Operations	-	95,735
Durham / GoDurham	21DCIOO2	Fare Collection Improvements	Transit Operations	25,000	269,268
Durham / GoDurham	23DCITS2	3X - Route 3 additional service	Transit Operations	179,712	-
Durham / GoDurham	23DCITS3	North Durham Improvements	Transit Operations	-	1,476,517
Durham / GoDurham	20DCITS11	Durham Transportation Alternatives	Transit Operations	72,100	-
Total Operating By Project				11,998,049	13,732,832

* Note: FY23 Adopted budget includes prior year carryover & YTD Amendments

*Note: 50 FY24 projects: These projects are still considered ongoing but have been put on hold for FY24 and are intended to be included for FY25

SUMMARY SHEETS FOR FY24 PROJECTS

FY24 Operating Cost Requests

Project Category	Project ID	Project Description	FY24	FY25
Tax District Administration	21GOT_AD1	Tax District Administration - Financial Oversight Staff	\$192,000	\$196,800
Tax District Administration	21GOT_AD11	Tax District Administration - Financial Oversight - Support Services (D)	\$193,469	\$198,305
Tax District Administration	21GOT_AD12	Tax District Administration - Audit Services	\$13,838	\$14,183
Tax District Administration	21GOT_AD21	Tax District Administration - Financial Services	\$91,661	\$93,952
Transit Plan Administration	18GOT_AD10	Customer Surveys (GoTriangle and GoDurham)	\$107,728	\$110,421
Transit Plan Administration	20DCO_AD1	Durham County Transportation Plan Management	\$241,478	\$247,515
Transit Plan Administration	21GOT_AD2	TPA - Program Management Staff	\$140,425	\$143,936
Transit Plan Administration	21GOT_AD3	TPA - Project Implementation Staff	\$700,000	\$717,500
Transit Plan Administration	21GOT_AD4	TPA - Legal and Real Estate - Support Staff	\$310,627	\$318,392
Transit Plan Administration	21GOT_AD5	TPA - Marketing , Communication and PE - Support Staff	\$204,385	\$209,495
Transit Plan Administration	21GOT_AD6	TPA - Regional Technology and Administration - Support Staff	\$78,310	\$80,268
Transit Plan Administration	21GOT_AD12	TPA - Marketing, Communication and PE - Support Services	\$75,440	\$77,326
Transit Plan Administration	21GOT_AD13	TPA - Transit Planning - Support Services	\$32,390	\$33,200
Transit Plan Administration	21GOT_AD14	TPA -Performance Data Processing and Visualization Tool	\$126,895	\$130,067
Transit Plan Administration	23DCT_PA01	Transit Construction Project Manager	\$43,452	\$44,538
Transit Plan Administration	23DCT_PA02	Transit Construction Team Leader	\$59,253	\$60,734
Transit Plan Administration	23DCT_PA03	Transit Plan Planner/Engineer	\$41,067	\$42,094
Transit Plan Administration	24DCO_AD01	Transit Governance Study Implementation - Durham Transit Tracker	\$90,000	\$0
Transit Plan Administration	24DCO_AD05	Staff Working Group Administrator	\$61,100	\$62,628
Transit Plan Administration	24MPO_AD01	Durham County Staff Working Group Participation	\$39,806	\$40,801
Bus Operations	18DCI_TS1	Route 5 Improvements	\$1,383,181	\$1,417,760
Bus Operations	18DCI_TS2	Route 10 Improvements	\$1,006,442	\$1,031,603
Bus Operations	18DCI_TS7	Late Sunday Service	\$285,241	\$292,372
Bus Operations	18DCI_TS8	New Year's Eve Service	\$12,518	\$12,831
Bus Operations	18DCI_TS9	Increased Cost of Existing Services (ICES)	\$868,542	\$912,512
Bus Operations	19DCO_TS1	Durham County Access Service	\$206,300	\$211,400
Bus Operations	19GOT_TS8	Paratransit expansion	\$42,512	\$43,639
Bus Operations	20DCI_TS10	GoDurham Senior Shuttle (aka Food Access for Seniors)	\$72,194	\$73,999
Bus Operations	20DCI_TS11	Durham County Employment and Educational Access	\$73,903	\$75,751
Bus Operations	20DCI_TS12	Route 2 Improvements	\$1,021,619	\$1,047,159
Bus Operations	20DCI_TS4	Route 12 Improvements	\$792,668	\$812,484
Bus Operations	20GOT_TS1	Route 700 Improvements	\$459,068	\$488,034
Bus Operations	20GOT_TS2	Route 800 Improvements	\$430,262	\$441,707
Bus Operations	20GOT_TS3	Route 400 Improvements	\$368,812	\$378,557
Bus Operations	20GOT_TS5	Route ODX - Orange-Durham Express	\$201,530	\$206,870
Bus Operations	20GOT_TS7	Route DRX Improvements	\$317,273	\$325,707
Bus Operations	20GOT_TS9	Route 405 Improvements	\$23,236	\$23,858
Bus Operations	21DCI_OO1	Youth GoPass GoD	\$95,735	\$98,128
Bus Operations	21DCI_OO2	Fare Collection Improvements GoD	\$269,268	\$276,000
Bus Operations	21DCI_TS1	Route 1 Improvements	\$318,663	\$326,630
Bus Operations	21DCI_TS2	Route 4 Improvements	\$328,993	\$337,218
Bus Operations	21DCI_TS3	Route 8 Improvements	\$94,067	\$96,419
Bus Operations	21GOT_OO1	Youth Gopass	\$26,548	\$27,212
Bus Operations	21GOT_OO2	Fare Collection Improvements (D)	\$24,293	\$24,900
Bus Operations	22GOT_TS10	GoDurham Connect Pilot	\$679,355	\$704,936
Bus Operations	23DCI_TS3	North Durham Improvements	\$1,476,517	\$3,026,859
Bus Operations	24GOT_TS1	Woodcroft Park and Ride Lease	\$10,769	\$11,038
Total Operating Costs			\$13,732,832	\$15,547,738

Revised Request
 New Request

FY24 Capital Cost Requests

Project Category	Project ID	Project Description	FY24	FY25
Transit Infrastructure	18DCI_D1	Holloway Street TEC	\$2,056,835	\$0
Transit Infrastructure	18DCI_D2	Fayetteville Street TEC	\$4,381,286	\$0
Transit Infrastructure	20GOT_CD2	GoD (Better) Bus Stop Improvements	\$3,900,000	\$4,056,000
Vehicle Acquisition	22GOT_VP1	Vehicle acquisition and replacement	\$369,096	\$380,538
Transit Infrastructure	23DCI_CD02	Durham Station Improvements	\$900,000	\$0
Transit Infrastructure	23GOT_CD2	Regional Fleet and Facilities Study Implementation - Nelson Road	\$1,000,000	\$0
Capital Planning	24DCC_AP1	GoDurham ACCESS Paratransit Study - Pilot Implementation	\$100,000	\$0
Transit Infrastructure	24GOT_CD1	GoTriangle 805 Corridor Accessibility Stop Improvements	\$96,300	\$31,300
Capital Planning	24MPO_AD05	Bus Speed and Reliability Study Phase I	\$1,081,600	\$0
Total Capital Costs			\$13,885,117	\$4,467,838

Revised Request
 New Request

TAX DISTRICT ADMINISTRATION PROJECT SHEETS

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

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

GoTriangle will add 0.25 FTE to the current allocation of 0.75 FTE of Tax District Administration - Financial oversight staff to the Durham Transit Plan for a total of 1.0 FTE. In FY24 the roles will continue to improve financial policies, provide financial analysis for the new Transit plan development including the commuter rail project, and process quarterly reimbursements and reporting. The 1.0 FTEs will also be responsible for producing annual operating and capital budgets and ordinances (and amendments thereto), updating the Durham Transit financial plan/model, annual financial reports, coordinating integration of proposed plans into the budget, monitoring spending to ensure the Durham transit budget stays balanced. The team will also navigate and lead the process of debt issuance, investing Durham transit revenue and the year end financial audit for the Durham Transit Plan.

Project at a Glance

Project Title	Tax District Administration - Financial Oversight Staff
Agency	GoTriangle
FY24 Costs	\$192,000
FY25 Programmed Costs	\$196,800
Start Date	July 2018

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

The project request splits 21GOT_AD11 into more specific detail. This project incorporates the equivalent of 1.5FTEs from the finance and administration support staff functions. These functions include transit plan accounting, audit/ACFR process and supervision, fund investments, revenue and recollection, project sponsor payments and receivables and other additional miscellaneous financial support services to the Durham Transit Plan.

Project at a Glance

Project Title	Tax District Administration - Financial Oversight Support Services
Agency	GoTriangle
FY24 Costs	\$193,469
FY25 Programmed Costs	\$198,305
Start Date	July 1, 2018

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

The project request splits 21GOT_AD11 into more specific detail. This project incorporates the funds allocated for audit fees.

Project at a Glance	
Project Title	Tax District Administration - Audit Services
Agency	GoTriangle
FY24 Costs	\$13,838
FY25 Programmed Costs	\$14,183
Start Date	July 1, 2022

Project ID	21GOT_AD21	Project Category	Tax District Administration	Project Subcategory	Administrative Expenses
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Project Description

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

Project at a Glance	
Project Title	Tax District Administration - Financial Services
Agency	GoTriangle
FY24 Costs	\$91,661
FY25 Programmed Costs	\$93,952
Start Date	July 1, 2018

TRANSIT PLAN ADMINISTRATION PROJECT SHEETS

Project ID	18GOT_AD10	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

GoTriangle will use these funds to continue the development and implementation of annual transit customer surveys that help to continually evaluate user experiences as additional services are implemented. For All GoDurham and applicable share of GoTriangle Regional Routes surveyed include the 700, 800, 880S, 805, DRX, and the ODX.

Project at a Glance	
Project Title	Customer Surveys
Agency	GoTriangle and GoDurham
FY24 Costs	\$107,728
FY25 Programmed Costs	\$110,421
Start Date	July 1, 2018



Project ID	24DCO_AD05	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

Provide salary and benefits for the Staff Working Group Administrator.

Project at a Glance	
Project Title	Staff Working Group Administrator
Agency	Durham County
FY24 Costs	\$61,100
FY25 Programmed Costs	\$62,628
Start Date	July 2023

Project ID	20DCO_AD1	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

Funding to support Durham County’s role in management of the Transit Plan. The funding will partially fund the Transportation Manager, twoTransportation Planners, and a Senior Administrative Officer position. Durham County is also partially funding these positions. The positions are responsible for the development and maintenance of the Transit Plan, the development of the Annual Work Program, Transit Plan Governance Study implementation including the development and maintenance of the Durham Transit Tracker, and the implementation of County-sponsored Durham Transit Plan projects such as the Durham County ACCESS service and Durham Transportation Alternatives.

Project at a Glance	
Project Title	Durham County Transportation Plan Management
Agency	Durham County
FY24 Costs	\$241,478
FY25 Programmed Costs	\$247,515
Start Date	July 2023

Project ID	21GOT_AD2	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

NOTE: The project request is a continuation of on-going operating: Specifically consolidation Program Management functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. The request is updated to reflect anticipated program management responsibilities in the county for FY24.

GoTriangle will allocate 0.5 FTE of GoTriangle program management staff to the Durham Transit Plan. In FY24, this staffing will provide oversight and program management support for GoTriangle's bus facilities and bus stop amenities planning and development programs and GoDurham bus stop improvements program, oversight and program management support for GoTriangle's efforts in support of the Durham Bus Plan update and the Bus Transit Corridor - Speed and Reliability Study Part 1; and management support for the and direct oversight and day-to-day management of the commuter rail program. Specific tasks includes oversight of project planning; oversight of project scope, schedule, and budget development and monitoring; oversight of quarterly reporting; and supervision of GoTriangle's planning, capital development, and real estate/facilities teams and commuter rail project staff and contractors.

Project at a Glance

Project Title	Transit Plan Administration - Program Management Staff
Agency	GoTriangle
FY24 Costs	\$140,425
FY25 Programmed Costs	\$143,936
Start Date	July 1, 2020

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

The project request is a continuation of on-going operating: Specifically consolidation Project Implementation functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. FY24 request is updated to reflect anticipated project implementation responsibilities in the county.

GoTriangle will allocate 4.425 FTE for project implementation activities for the Durham Transit Plan. In FY24, this team will manage and execute planning, design, construction management, procurement, and contract administration activities for GoTriangle's bus facilities and bus stop amenities programs; continue to execute planning, design, and construction management, procurement, and contract administration activities for GoDurham's bus stop amenities program; participate in the Bus Transit Corridor - Speed and Reliability Study Part 1; participate in capital planning, coordination, and support activities for the Durham Bus Plan update; and support development and execution of commuter rail related activities. Specific tasks include but are not limited to project scope, schedule, and budget development and monitoring; quarterly reporting; and procurement and management of consultants and contractors. Planning and project development tasks: planning/prioritization for bus stop, park-and-ride, and transit center improvements; management and technical consultant oversight; environmental planning and coordination with regulatory agencies for federally funded projects; and consultant oversight and technical support for CRT station area planning, travel demand modeling, etc. Design/Engineering/Architecture tasks: field investigations, feasibility analysis, consultant oversight, and technical support for bus stop and park-and-ride improvements; design management, project coordination, and technical support for major facilities projects; and design management and technical support for CRT and Bus Transit Corridor studies. Construction Management tasks: project management, contractor oversight, and construction inspection. Project Coordination tasks: managing coordination with GoTriangle's partners; facilitating productive partnering; promoting schedule and budget adherence and fostering timely conflict resolution. Project Controls Support tasks: eBuilder project management information system administration; document management; contract administration; project controls support including budget and schedule monitoring, risk management support, and reporting. Procurement and Contract Administration tasks: conducting procurements for consultants, contractors, and vendors; coordination with GoTriangle DBE program officer; monitoring compliance with federal, state, and local contract requirements; maintaining contract records.

Project at a Glance

Project Title	Transit Plan Administration - Project Implementation Staff
Agency	GoTriangle
FY24 Costs	\$700,000
FY25 Programmed Costs	\$717,500
Start Date	July 1, 2020

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

NOTE: This project sheet is allocating a 1.2FTE (increased from 1.1FTE). The impact in funding of \$30K is based on a re-allocation of legal resources and the 0.1FTE in additional staff.

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

Funds will be allocated to GoTriangle for 1.2 FTE of Legal and Real Estate - support staff and miscellaneous administrative and related expense to the Durham Transit Plan.

- Greater Triangle Commuter Rail project, including cost-share negotiations and agreements, early risk-management work, development of agreement and approval matrices, legal templates, and early legal work related to host and operating railroads
- Interlocal Agreements related to Transit Plan administration
- Real estate management and FTA compliance activities for the GoTriangle properties located along the CRT corridor (10 total parcels, 3 project sites, estimated \$4 million*)
- Managing appraisals and potential disposition of properties acquired for the regional rail project and DOLRT
- Managing real estate acquisition activities for projects assigned to GoTriangle in the Durham Transit Work Plan including Durham Bus Stop Improvements and site-specific facilities projects.
- Addressing miscellaneous matters related to GoTriangle's property interests in Durham County, including compliance with FTA requirements where applicable
- Addressing facilities matters at GoTriangle's regional admin and operations/maintenance facilities
- Assist with the management and strategic planning of regional park and ride program, proposed RTC relocation, and other infrastructure projects
- Other property issues requiring real estate acquisition, disposition and management
- Property appraisals, Property Maintenance, Repairs, Paratransit lease
- Legal Consulting expenses to include but not limited to debt issuance, capital and operating project support

Project at a Glance

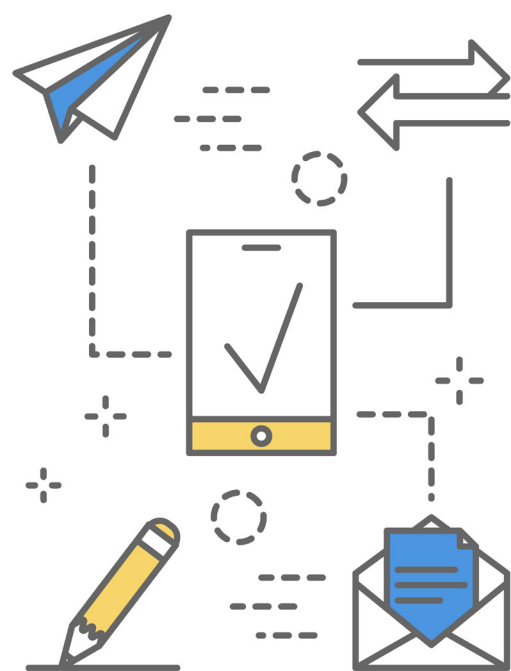
Project Title	Transit Plan Administration - Legal and Real Estate - Support Staff
Agency	GoTriangle
FY24 Costs	\$310,627
FY25 Programmed Costs	\$318,392
Start Date	July 1, 2018

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

GoTriangle is requesting funding for 1.5 FTEs that will be dedicated to public engagement. The Public Engagement Specialist will work under the Community Engagement Manager, in the Communications & Public Affairs department at GoTriangle, directly collaborating with project teams to plan and execute public involvement activities related to the development and implementation of the Durham County Transit Plan. They will support the establishment and maintenance of relationships with community stakeholders that include public officials, strategic partners, community groups, property owners and businesses.

Project at a Glance	
Project Title	Transit Plan Administration - Marketing, Communication, and Public Engagement - Support Staff
Agency	GoTriangle
FY24 Costs	\$204,385
FY25 Programmed Costs	\$209,495
Start Date	July 1, 2018



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

The project request is a continuation of on-going operating: Specifically consolidation technology and contract administration functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. GoTriangle will continue to allocate 0.4 FTE of Regional Technology and Administration - support staff to the Durham Transit Plan. Staffing includes budgeted time for the Regional Technology Manager, Contract and Grants Coordinator and Contract Administrator. In FY24 the Technology and Administration functions will continue:

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

Project at a Glance

Project Title	Transit Plan Administration - Regional Technology and Administration - Support Staff
Agency	GoTriangle
FY24 Costs	\$78,310
FY25 Programmed Costs	\$80,268
Start Date	July 1, 2018

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

The project request is a continuation of on-going operating: Specifically consolidation Marketing, Communication and Public Engagement functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan.

GoTriangle is requesting funds for support services that will be used for marketing, communications and public engagement related to the Durham County Transit Plan. Funding will also support capacity to utilize creative consultant services, or expand the scope of service through current consultants, to support materials for community outreach, public meetings, marketing campaigns, information kits, web elements, translation and interpretation, etc.

Project at a Glance

Project Title	Transit Plan Administration - Marketing, Communication, and Public Engagement - Support Services
Agency	GoTriangle
FY24 Costs	\$75,440
FY25 Programmed Costs	\$77,326
Start Date	July 1, 2018

Project ID	21GOT_AD13	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
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Project Description

The project request is a continuation of on-going operating: Consolidation regional transit planning functions from 20GOT_AD3 (support consultants) submissions approved in FY20 Workplan. GoTriangle is requesting reimbursement for on-going support costs (including indirect costs) that benefit the Durham County Tax District. The Support Consultant costs are split 50% Durham and 50% Orange which include regional contracts - DCHC Annual Contract of \$25,625 and removal of the NCSU Transit Regional Model contracts of \$125,562.

Project at a Glance

Project Title	Transit Plan Administration - Transit Planning - Support Services
Agency	GoTriangle
FY24 Costs	\$32,390
FY25 Programmed Costs	\$33,200
Start Date	July 1, 2018

Project ID	21GOT_AD14	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

The project request is a continuation of on-going operating and consolidation of 20GOT_AD4 submissions approved in FY20 Workplan with additional software GoTriangle uses bus service performance data processing and visualization tools that enable staff to efficiently and effectively understand the bus performance data listed below that aid ongoing transit plan funded studies, work plan requests, and the transit plan update itself. These tools are used by GoTriangle for both GoTriangle's own regional services as well as for GoDurham service. These tools enable the following types of analysis:

- Bus speeds by route segment in addition to dwell times, allowing identification and prioritization of capital projects to improve bus speed and reliability
- Bus run times by route segment and timepoint, enabling Service Planners and schedulers to more precisely schedule buses to adapt to travel conditions throughout different service windows throughout the day
- Bus on-time performance by route and trip, enabling deeper transparency into GoTriangle and GoDurham's operating performance for staff and the public

All three analysis tools are useful for both internal staff functions in addition to public-facing engagement. All three types of analysis tools are useful in evaluating the operating time and cost benefits of future transit corridor and facilities projects.

Project at a Glance	
Project Title	Transit Plan Administration - Performance Data Processing and Visualization Tool
Agency	GoTriangle
FY24 Costs	\$126,895
FY25 Programmed Costs	\$130,067
Start Date	July 2023



Project ID	23DCT_PA01	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

The City of Durham would like to improve project delivery for multi-modal capital infrastructure projects developed from the Durham County Transit Plan such as transit amenities, access to transit, and transit service improvements. This position is responsible for overseeing and administrating multi-departmental infrastructure improvements with funding from the County Transit Plan to ensure the planning, design and construction of these projects remain on schedule, within budget, and responsive to Transit Plan implementation guidelines. The City of Durham will be paying 50% of this position.

Project at a Glance

Project Title	Transit Construction Project Manager
Agency	City of Durham
FY24 Costs	\$43,452
FY25 Programmed Costs	\$44,538
Start Date	January 2023

Project ID	23DCT_PA02	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

The City of Durham would like to improve project delivery for multi-modal capital infrastructure projects developed from the Durham County Transit Plan such as transit amenities, access to transit, and transit services improvements. This position would be responsible for the design and implementation of projects identified in the Transit Plan as well as the coordination of multi-departmental infrastructure improvements to ensure the planning, design and construction of these projects remain on schedule, within budget, and responsive to County Transit Plan guidelines. The City of Durham will be paying 50% of this position.

Project at a Glance	
Project Title	Transit Construction Team Leader
Agency	City of Durham
FY24 Costs	\$59,253
FY25 Programmed Costs	\$60,734
Start Date	January 2023

Project ID	23DCT_PA03	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

The City of Durham would like to improve project delivery for multi-modal capital infrastructure projects developed from the Durham County Transit Plan such as transit amenities, access to transit, and transit services improvements. This position would be responsible for the design and implementation of projects identified in the Transit Plan as well as the coordination of multi-departmental infrastructure improvements to ensure the planning, design and construction of these projects remain on schedule, within budget, and responsive to County Transit Plan guidelines. The City of Durham will be paying 50% of this position.

Project at a Glance	
Project Title	Transit Plan Planner/Engineer
Agency	City of Durham
FY24 Costs	\$41,067
FY25 Programmed Costs	\$42,094
Start Date	January 2023

Project ID	24DCO_AD01	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
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Project Description

Consultant support to develop an online performance dashboard and project map for the Durham County Transit Plan. This would be similar to the existing Wake Transit Tracker website. The purpose is to improve plan implementation tracking, accountability, and transparency to the boards and public.

Project at a Glance

Project Title	Transit Governance Study Implementation - Durham Transit Tracker
Agency	Durham County
FY24 Costs	\$90,000
FY25 Programmed Costs	N/A
Start Date	July 2023

Project ID	24MPO_AD01	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

The Staff Working Group Participation request provides resources for MPO participation on the body, including meeting preparation, attendance, and follow-up. MPO staff will also complete necessary research, support, and reporting for full engagement with SWG activities.

Project at a Glance	
Project Title	Durham County Staff Working Group Participation
Agency	DCHC MPO
FY24 Costs	\$39,806
FY25 Programmed Costs	\$40,801
Start Date	July 2023

LOCAL BUS OPERATIONS PROJECT SHEETS

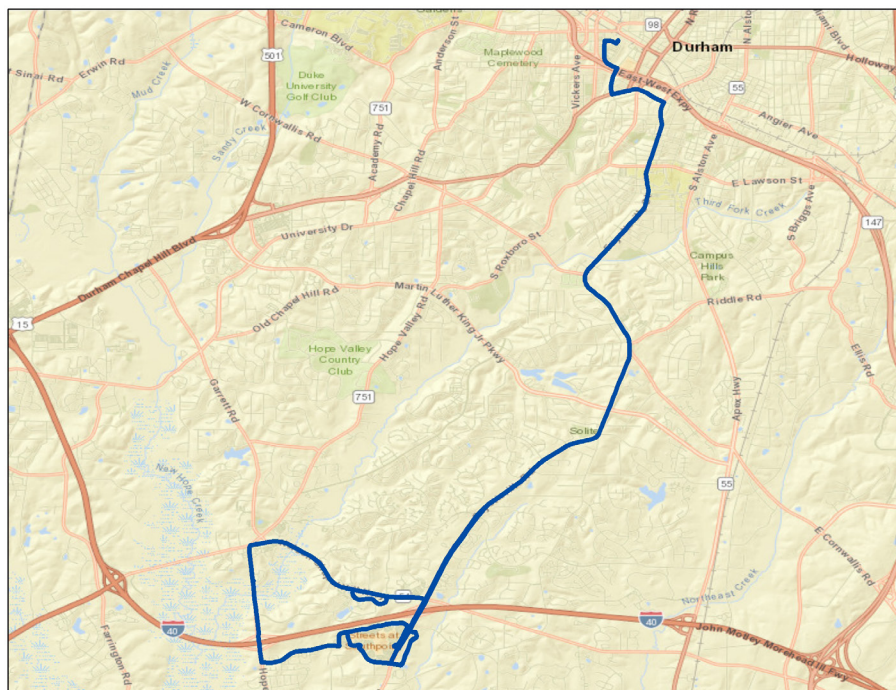
Project ID	18DCI_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

The project includes a new Route 5 created in the Fayetteville St corridor, between Durham Station and Martin Luther King, Jr. Parkway. It operates from 7 AM to 6 PM, Monday through Saturday and overlaps Route 5 to create a Frequent Service Corridor on Fayetteville St. with 30 minute service on nights and Sundays.

Project at a Glance

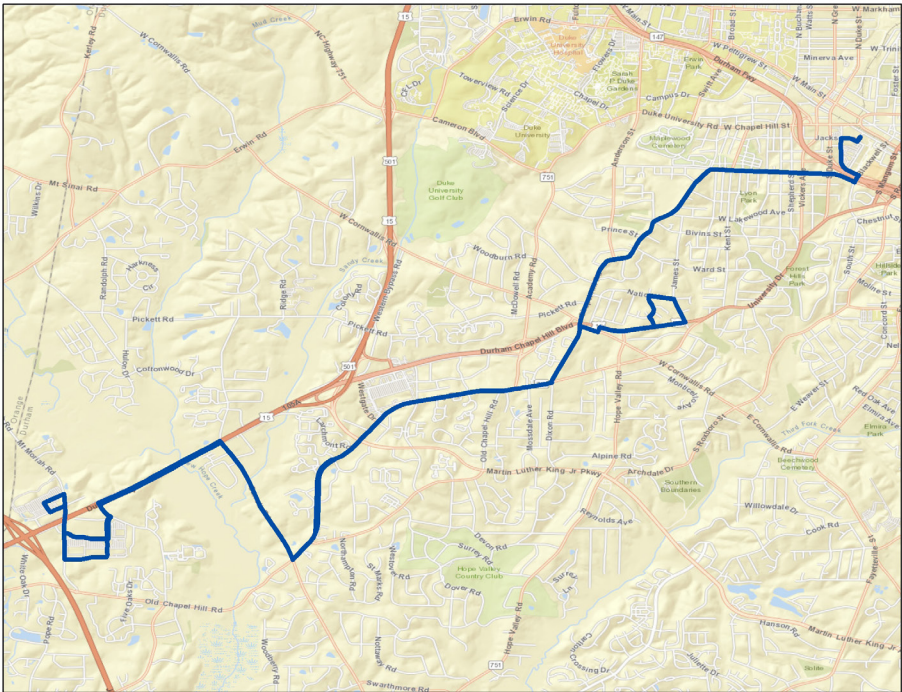
Project Title	Route 5 Improvements
Agency	GoDurham
FY24 Costs	\$1,383,181
FY25 Programmed Costs	\$1,417,760
Start Date	Ongoing
Service Span	5:23 AM-12:35 AM Monday-Saturday 6:28 AM-9:35 PM, Sunday
Frequency	15 Minutes Monday-Saturday 30 Minutes Sunday
Major Destinations	NCCU, Hillside High School, and Southpoint Mall
Transit Centers	Durham Station



Project ID	18DCI_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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Route 10/10B is the third highest ridership route in the GoDurham system and runs every 15 minutes during the day, Monday through Saturday. This project provides additional trips on weekdays and Saturdays and 30 minute service on nights and Sundays.

Project at a Glance	
Project Title	Route 10 Improvements
Agency	GoDurham
FY24 Costs	\$1,006,442
FY25 Programmed Costs	\$1,031,603
Start Date	Ongoing
Service Span	5:30 AM-12:23 AM, Monday - Saturday 6:11 AM-9:23 PM, Sunday
Frequency	15 or 30 Minutes
Major Destinations	South Square, Patterson Place, and New Hope Commons
Transit Centers	Durham Station



Project ID	18DCI_TS7	Project Category	Bus Operations	Project Subcategory	Bus Service
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This project extends Sunday service on all GoDurham routes by two hours. Previously, the last trip departing Durham Station on Sundays was at 7:00 PM for all routes; it is now 9:00 PM.

Project at a Glance	
Project Title	Late Sunday Service
Agency	GoDurham
FY24 Costs	\$285,241
FY25 Programmed Costs	\$292,372
Start Date	Ongoing
Service Span	6:30 AM -9:30 PM, Sunday
Frequency	60 minutes
Major Destinations	All Routes
Transit Centers	Durham Station

Project ID	18DCI_TS9	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

The Durham County Interlocal Implementation Agreement among Durham County, GoTriangle, and the Durham-Chapel Hill-Carrboro MPO established that the City of Durham could use up to one-half of the \$7 vehicle registration fee revenues to cover the increased cost of existing services.

Project at a Glance	
Project Title	Increased Cost of Existing Services (ICES)
Agency	GoDurham
FY24 Costs	\$868,542
FY25 Programmed Costs	\$912,512
Start Date	August 15, 2018

Project ID	18DCI_TS8	Project Category	Bus Operations	Project Subcategory	Bus Service
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GoDurham now operates full service on New Year's Eve instead of ending service with the 7:00 PM departures from Durham Station. Service ends at 12:00 AM, or 9:00 PM if New Year's Eve falls on a Sunday.

Project at a Glance	
Project Title	New Year's Eve Service
Agency	GoDurham
FY24 Costs	\$12,518
FY25 Programmed Costs	\$12,831
Start Date	Ongoing
Service Span	NYE Only: 6:30 AM-12:30 AM, Monday - Saturday 6:30 AM-9:30PM, Sunday
Frequency	Variable
Major Destinations	All Routes
Transit Centers	Durham Station



Project ID	19DCO_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Provide additional funding for GoDurham Access service.

Project at a Glance	
Project Title	Durham County Access Service
Agency	Durham County/GoDurham
FY24 Costs	\$206,300
FY25 Programmed Costs	\$211,400
Start Date	July 2023
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	20DCI_TS11	Project Category	Bus Operations	Project Subcategory	Bus Service
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In order to serve the needs of employment centers, educational opportunities, and job training in unincorporated areas of Durham County as well as employers identified for priority by the Durham County Board of Commissioners, funding is requested to administer pilot programs to implement and encourage the use of transit, carpool, vanpool, and other non-single occupant vehicle modes. These programs may include outreach to employers, marketing of services, subsidies to encourage the use of services, funding the implementation of services, technical assistance to identified employers and employees for commute planning, travel training, transportation demand management, and other purposes.

Project at a Glance	
Project Title	Durham County Employment and Education Access
Agency	Durham County
FY24 Costs	\$73,903
FY25 Programmed Costs	\$75,751
Start Date	July 2023
Service Span	N/A
Frequency	N/A
Major Destinations	Durham County
Transit Centers	N/A

Project ID	20GOT_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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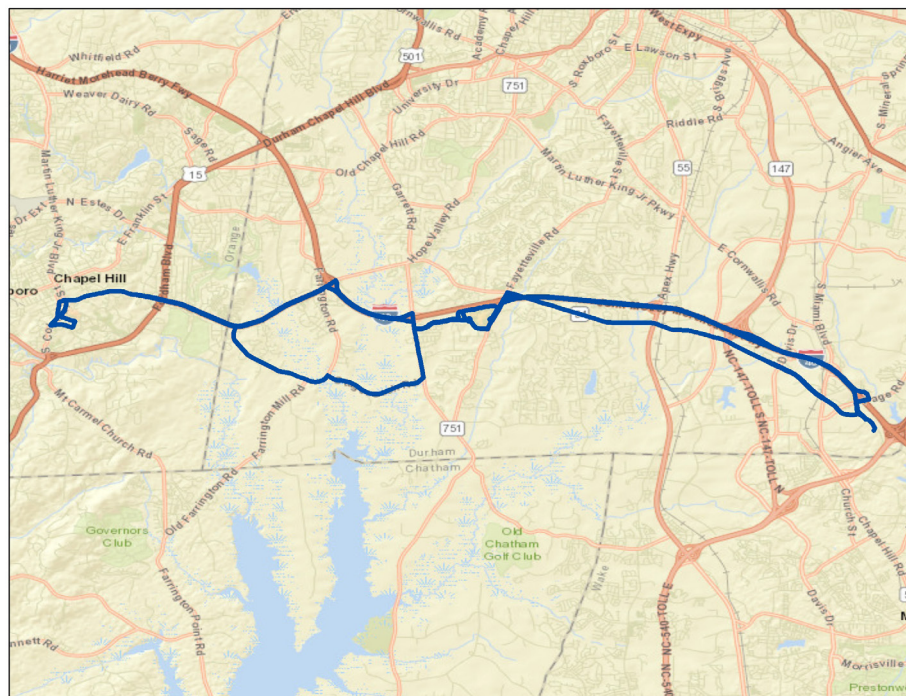
This project consolidates all off-peak span and frequency improvements to GoTriangle Route 800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. Route 800 improvements include:

- 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 11:10 PM; and
- Sunday service was added from 6:50 AM to 9:10 PM.

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

Project at a Glance

Project Title	Route 800 Improvements
Agency	GoTriangle
FY24 Costs	\$430,262
FY25 Programmed Costs	\$441,707
Start Date	Ongoing
Service Span	6:00 AM-11:02 PM, Weekdays 6:50 AM-11:10 PM, Saturdays 6:50 AM-9:10 PM, Sundays
Frequency	30 or 60 Minutes
Major Destinations	UNC Chapel Hill, The Streets at Southpoint, and RTP
Transit Centers	Regional Transit Center



Project ID	20DCI_TS10	Project Category	Bus Operations	Project Subcategory	Bus Service
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The project guarantees direct and safe connection between selected senior communities and a major grocery store to address the problem of food access and food insecurity. This pilot provides approximately 4.5 hours of fare-free service connecting selected senior housing complexes to the grocery store. This request builds upon the Food Access for Seniors pilot implemented for the whole fiscal year 2024. The project cost includes 10% of additional revenue hours for back-up service if needed or for minor schedule adjustments.

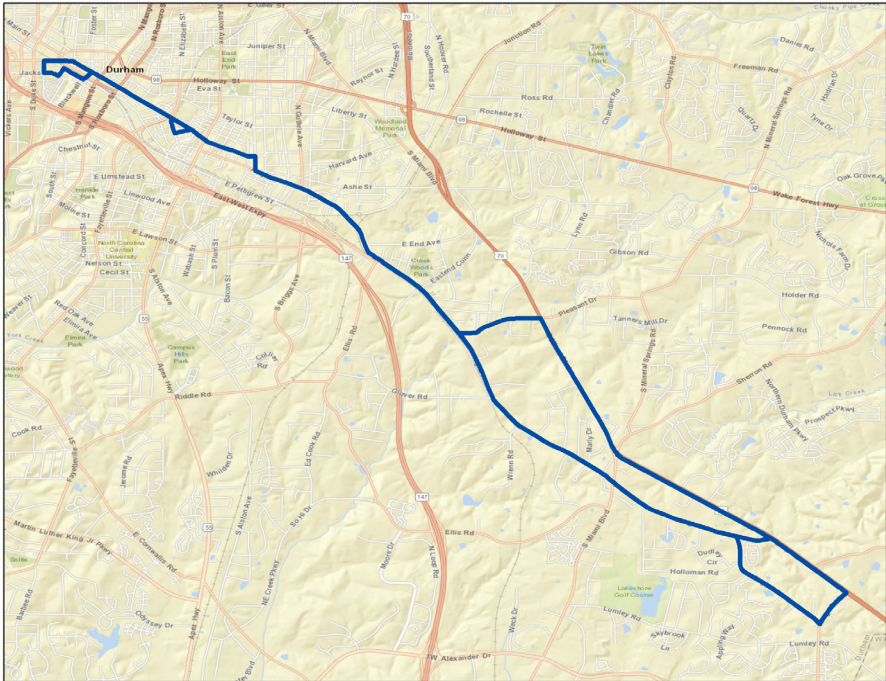
This request builds upon the Food Access for Seniors pilot implemented for FY22, which was very well received by the target population who reported a 100% satisfaction rate.

Project at a Glance	
Project Title	GoDurham Senior Shuttle (Previously Food Access for Seniors)
Agency	GoDurham
FY24 Costs	\$72,194
FY25 Programmed Costs	\$73,999
Start Date	July 2022
Service Span	10:00 AM-2:30 PM, Weekdays
Frequency	N/A
Major Destinations	Walmart at Glenn View Station
Transit Centers	N/A

Project ID	20DCI_TS12	Project Category	Bus Operations	Project Subcategory	Bus Service
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In the service change that occurred on January 25, 2020, Route 2 subsumed the former Route 15. A previous operating project increased the span of service for Route 15 so that it ran hourly at all times of day and days of the week. This project builds upon that investment and others by adding 30-minute night and Sunday service to Route 2, which doubles the existing frequency at those times and makes transfers at Durham Station much more seamless.

Project at a Glance	
Project Title	Route 2 Improvements
Agency	GoDurham
FY24 Costs	\$1,021,619
FY25 Programmed Costs	\$1,047,159
Start Date	July 1, 2020
Service Span	5:30 AM-12:30 AM, Monday - Saturday 6:30 AM-9:30 PM, Sunday
Frequency	30 Minutes
Major Destinations	East Durham and Brier Creek
Transit Centers	Durham Station



Project ID	21DCI_001	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

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

Project at a Glance

Project Title	Youth GoPass
Agency	GoDurham
FY24 Costs	\$95,735
FY25 Programmed Costs	\$98,128
Start Date	July 1, 2020



Project ID	21DCI_OO2	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

This project will cover the annual costs associated with updated mobile ticketing technology for GoDurham buses and GoDurham City/County ACCESS vans.

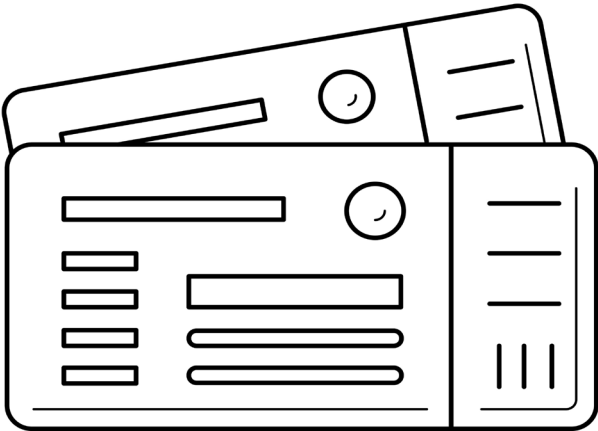
This project request also allocates a portion of fare revenue as a result of implementing this uniform fare strategy. The regional fare-working groups priorities include

- (1) Improving Pass Distribution and Sales;
- (2) Balance Revenue and Ridership Goals;
- (3) Improve the Passenger Experience;
- (4) Improve Regional Coordination;
- (5) Make Transit an Affordable Option; and
- (6) Explore New Fare Technologies.

These earmarked funds will be estimated and will be dependent on the final methodology developed by a Fare Working Group.

Project at a Glance

Project Title	Fare Collection Improvements
Agency	GoDurham
FY24 Costs	\$269,268
FY25 Programmed Costs	\$276,000
Start Date	July 1, 2020

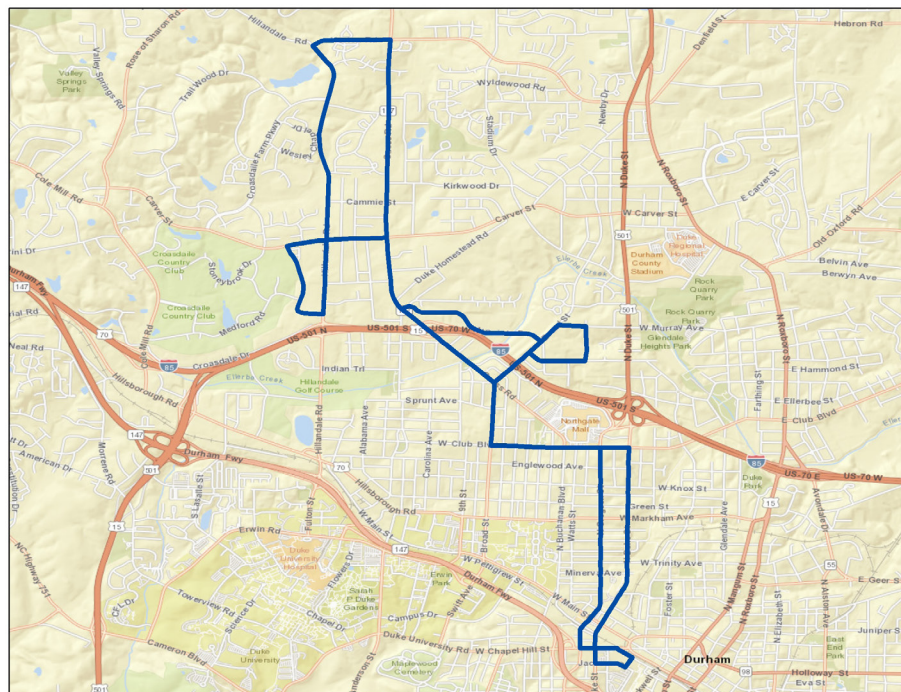


Project ID	21DCI_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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This project adds 30-minute night and Sunday service to Route 1, which doubles the existing frequency at those times and makes transfers at Durham Station much more seamless. This builds upon previous investments to increase frequency at night and on Sundays on the five frequent routes in the GoDurham network.

Project at a Glance

Project Title	Route 1 Improvements
Agency	GoDurham
FY24 Costs	\$318,663
FY25 Programmed Costs	\$326,630
Start Date	July 1, 2020
Service Span	5:30 AM-12:30 AM, Monday - Saturday 6:30 AM-9:30 PM, Sunday
Frequency	30 Minutes
Major Destinations	Downtown Durham, Northgate Mall, North Pointe, Crosdaile, and Willowdale
Transit Centers	Durham Station

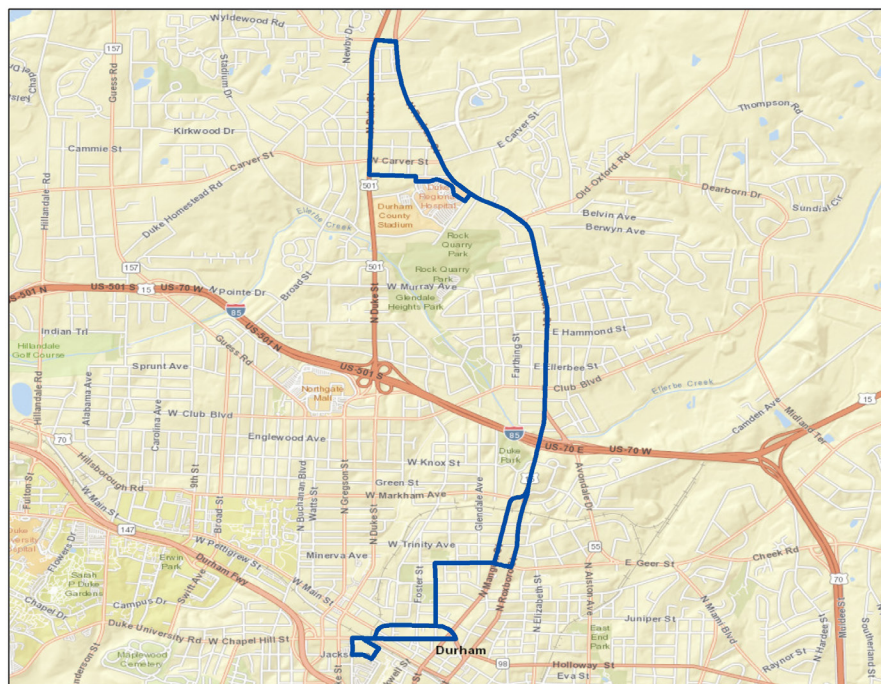


Project ID	21DCI_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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This project adds 30-minute night and Sunday service to Route 4, which doubles the existing frequency at those times and makes transfers at Durham Station much more seamless. This builds upon previous investments to increase frequency at night and on Sundays on the five frequent routes in the GoDurham network.

Project at a Glance

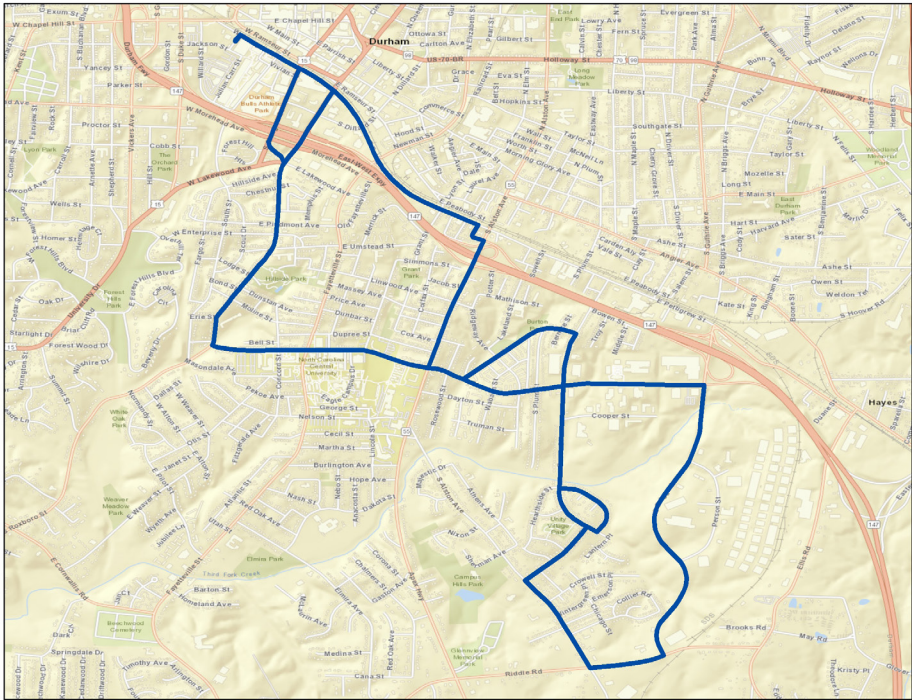
Project Title	Route 4 Improvements
Agency	GoDurham
FY24 Costs	\$328,993
FY25 Programmed Costs	\$337,218
Start Date	July 1, 2020
Service Span	5:30 AM-12:30 AM, Monday - Saturday 6:30 AM-9:30 PM, Sunday
Frequency	30 Minutes
Major Destinations	Downtown Durham, Geer Street area, and Duke Regional Hospital
Transit Centers	Durham Station



Project ID	21DCI_TS3	Project Category	Bus Operations	Project Subcategory	Bus Service
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Route 8 is currently the only route in the GoDurham system that runs hourly all day on Saturdays. This creates confusion for current riders and reduces the opportunity for riders to connect with other routes at Durham Station. This project would bring Route 8 to 30-minute frequency on Saturdays to match the weekday frequency of the route.

Project at a Glance	
Project Title	Route 8 Improvements
Agency	GoDurham
FY24 Costs	\$94,067
FY25 Programmed Costs	\$96,419
Start Date	July 1, 2020
Service Span	6:00 AM-7:00 PM, Saturday
Frequency	30 Minutes
Major Destinations	Downtown Durham, NCCU, McDougald Terrace, and Durham Tech
Transit Centers	Durham Station



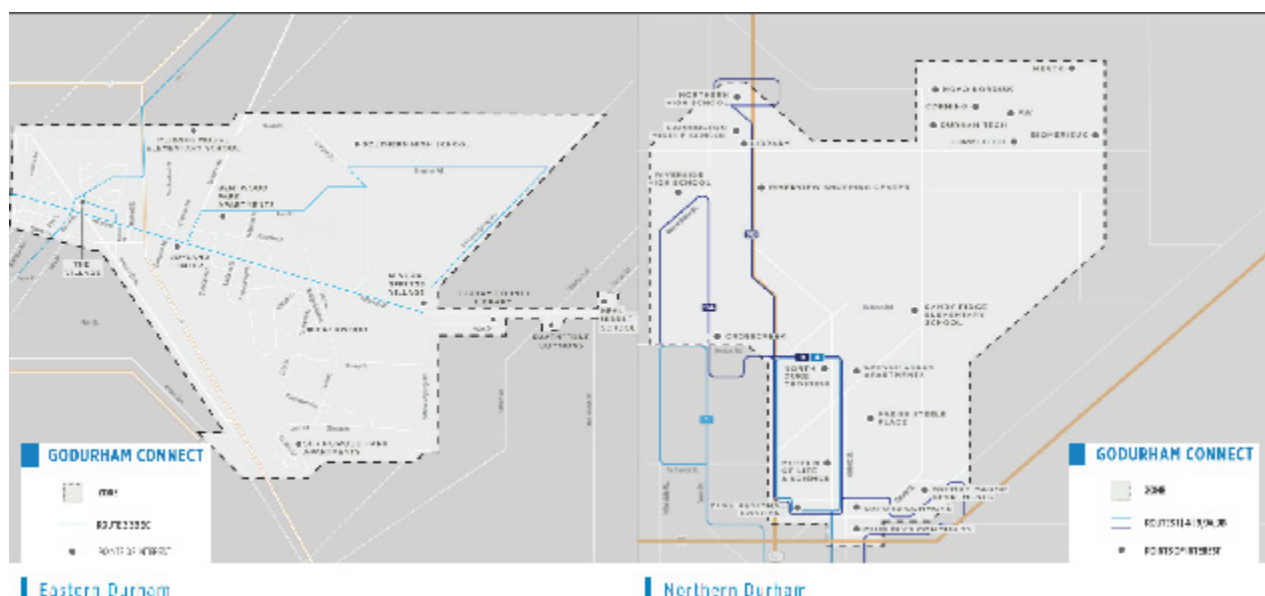
Project ID	22GOT_TS10	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

GoTriangle and the City of Durham will provide microtransit service aimed to provide first-mile/last-mile connections to GoDurham fixed-route service and general community connectivity. Microtransit improves accessibility for students, minorities, and riders with disabilities that live in areas that lack the population and job density to support fixed-route service. In FY24, GoTriangle and City of Durham will review the service being provided through a partnership with Lyft and if a directly operated solution would better meet program needs. This project expands the pilot program from previous years (22GOTTSS10) and reflects the Durham Transit Plan priority to provide microtransit service in East Durham and North Durham.

Project at a Glance

Project Title	GoDurham Connect Pilot
Agency	GoTriangle
FY24 Costs	\$679,355
FY25 Programmed Costs	\$704,936
Start Date	July 2022
Service Span	7:00 AM-8:00 PM, Weekdays and Saturdays 8:00 AM-7:00 PM, Sunday
Frequency	N/A
Major Destinations	The Village, Durham Ridge Assisted Living, Southern High School, Northern High School, Riverside High School, Oxford Commons, Bragtown, Museum of Life and Science, Duke Regional Hospital, Treyburn Corporate Park, Durham Tech - Northern Durham Center, Ravenstone Commons, Durham County Library - East Regional, North Regional, and Bragtown branches.
Transit Centers	N/A



Project ID	23DCI_TS3	Project Category	Bus Operations	Project Subcategory	Bus Service
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The improvements proposed for North Durham as part of this project include:

- Crosstown service from Duke Regional Hospital to Duke/VA Medical Center
- Frequency improvements (every 30 min) at night Mon-Sat and on Sundays on Route 9A/9B

These service improvements are consistent with projects in the Durham Transit Plan. The final service design for the service improvements will be considered in the Durham Bus Plan and GoDurham Short Range Transit Plan.

Project at a Glance	
Project Title	North Durham Improvements
Agency	GoDurham
FY24 Costs	\$1,476,517
FY25 Programmed Costs	\$3,026,859
Start Date	January 2023
Service Span	6:00 AM-12:00 AM, Weekdays 6:00 AM-12:00 AM, Saturday 7:00 AM-9:00 PM, Sunday
Frequency	30 Minutes
Major Destinations	Northern High School, Hebron Rd, Duke Regional, Duke Hospital
Transit Centers	Durham Station

Project ID	24GOT_TS1	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

Lease spaces at Woodcroft shopping center to support existing and new transit riders on route 805. Project request is consistent with Durham Transit Plan. The lease will formalize a previous informal park and ride, that has been discontinued as a result of the lack of a lease. The start of the lease would be timed to commence with completion of improvements to the bus stops that serve Woodcroft shopping center.

Project at a Glance	
Project Title	Woodcroft Park and Ride Lease
Agency	GoTriangle
FY24 Costs	\$10,769
FY25 Programmed Costs	\$11,038
Start Date	July 2023

REGIONAL BUS OPERATIONS PROJECT SHEETS

Project ID	19GOT_TS8	Project Category	Bus Operations	Project Subcategory	Bus Service
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Due to span increases on Saturdays, Sundays and holidays for Routes 400, 700, and 800, there are additional ADA paratransit costs incurred. These costs are split 64% to Durham County and 36% to Orange County.

Project at a Glance	
Project Title	Paratransit Expansion
Agency	GoTriangle
FY24 Costs	\$42,512
FY25 Programmed Costs	\$43,639
Start Date	Ongoing
Service Span	9:00 PM-11:00 PM, Saturdays 7:00 AM-9:00 PM, Sundays and Holidays
Frequency	60 Minutes
Major Destinations	Durham and Orange Counties
Transit Centers	Durham Station

Project ID	20GOT_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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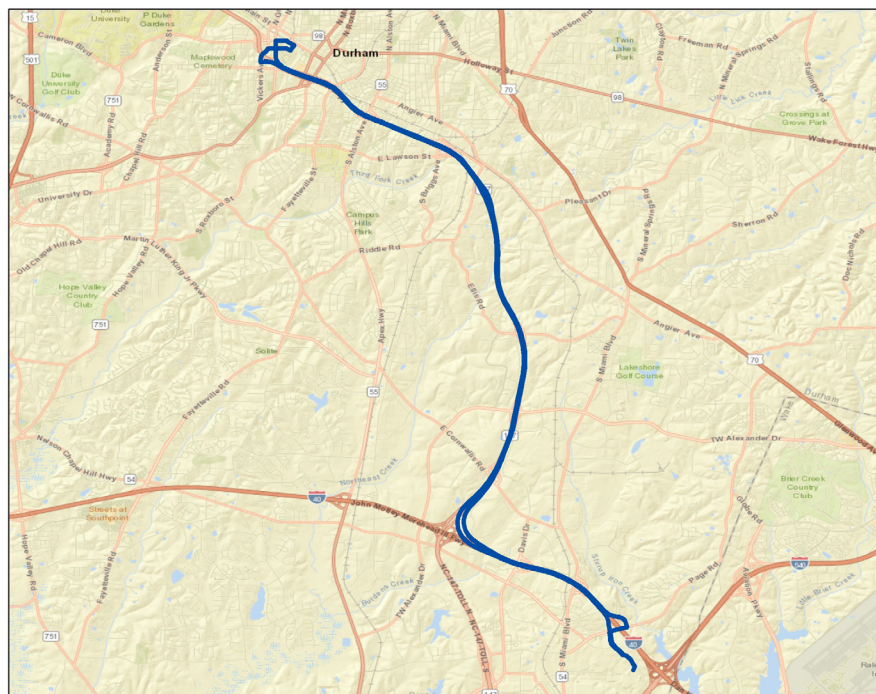
Project Description

This project consolidates all off-peak span and frequency improvements to GoTriangle Route 700 (Durham - RTC) since the Tax District began providing funding for it. On Route 700:

- 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 PM to 10:55 PM.
- Sunday service was added from 7 AM to 9 PM. In FY25, 2 more hours of service on Sundays until 11PM is included, per the Durham Transit Plan.

Project at a Glance

Project Title	Route 700 Improvements
Agency	GoTriangle
FY24 Costs	\$459,068
FY25 Programmed Costs	\$488,034
Start Date	July 1, 2023
Service Span	7:00 AM-12:00 AM, Sunday
Frequency	30 or 60 Minutes
Major Destinations	Durham, Research Triangle Park
Transit Centers	Durham Station, Regional Transit Center



Project ID	20GOT_TS3	Project Category	Bus Operations	Project Subcategory	Bus Service
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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. Route 400 improvements include:

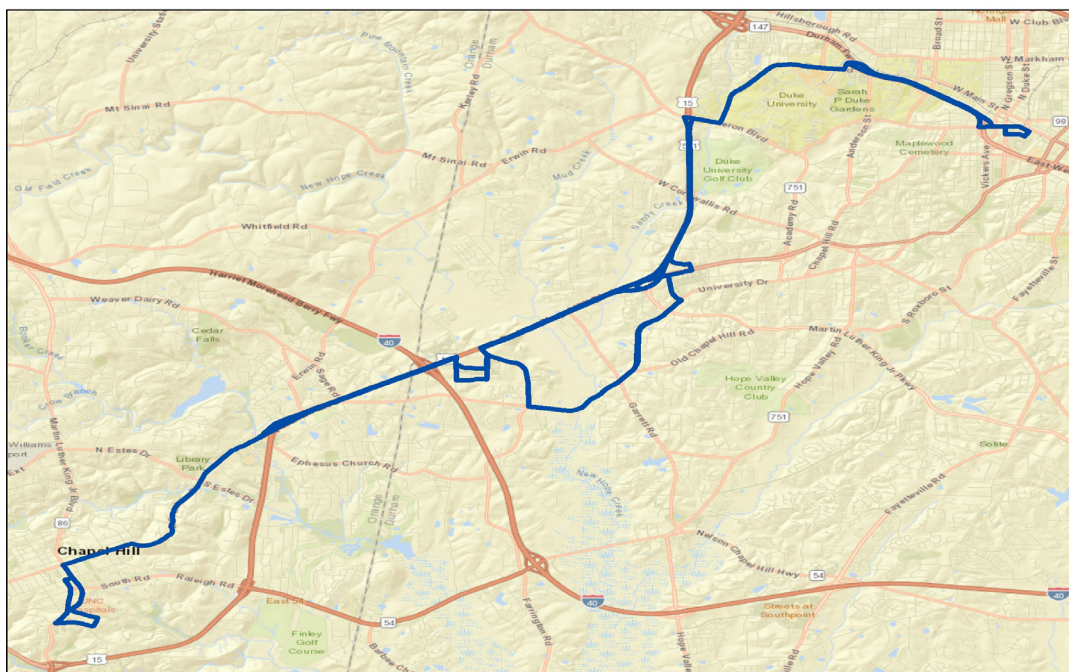
- Weekday midday frequency increased from 60 to 30 minutes;
- Saturday daytime frequency increased from 60 to 30 minutes;
- Saturday evening service was extended from 6:55 PM to 10:55 PM;
- Sunday service was added from 7:00 AM to 6:55 PM.

It also includes former 19GOT_TS1 extending service to 9:20 PM (the 800 component).

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

Project at a Glance

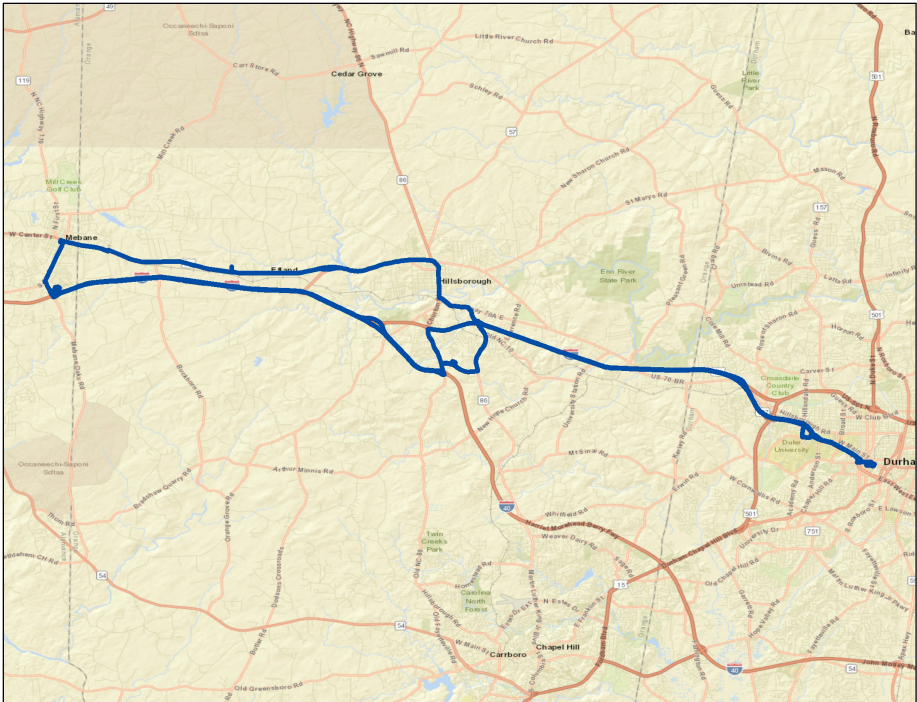
Project Title	Route 400 Improvements
Agency	GoTriangle
FY24 Costs	\$368,812
FY25 Programmed Costs	\$378,557
Start Date	Ongoing
Service Span	6:15 AM-10:46 PM, Weekdays 7:00 AM-10:55 PM, Saturday 7:00 AM-8:55 PM, Sunday
Frequency	30 or 60 Minutes
Major Destinations	UNC Chapel Hill, Patterson Place, Duke and VA Medical Centers
Transit Centers	Durham Station



Project ID	20GOT_TS5	Project Category	Bus Operations	Project Subcategory	Bus Service
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A new Orange-Durham Express route was implemented, linking Mebane, Efland, and Hillsborough in Orange County to the Duke & VA Medical Centers and downtown Durham during weekday peak hours.

Project at a Glance	
Project Title	Route ODX - Orange-Durham Express
Agency	GoTriangle
FY24 Costs	\$201,530
FY25 Programmed Costs	\$206,870
Start Date	Ongoing
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, and Downtown Durham
Transit Centers	Durham Station

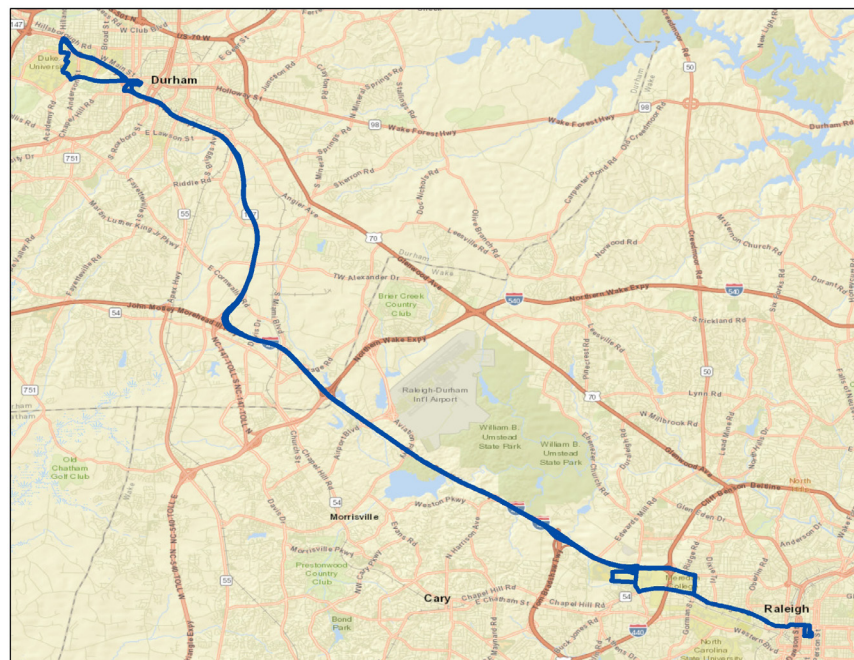


Project ID	20GOT_TS7	Project Category	Bus Operations	Project Subcategory	Bus Service
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GoTriangle will continue to provide additional trips on the Durham-Raleigh Express (DRX) between Downtown Durham, Duke University/VA Medical Centers and Downtown Raleigh. The project matches the Wake County investment for Route DRX supporting additional trips to increase frequency to every 15-30 minutes and span. Improving service within the Durham-Raleigh corridor supports regional connectivity. In past years, investments in more DRX service has resulted in ridership growth and GoTriangle often receives requests from the public for more service at more times of the day on the DRX. If this request is not funded, we may see crowding within the corridor and reduced ridership.

Project at a Glance

Project Title	Route DRX Improvements - Durham-Raleigh Express
Agency	GoTriangle
FY24 Costs	\$317,273
FY25 Programmed Costs	\$325,707
Start Date	August 2021
Service Span	5:35 AM-8:40 PM, Weekdays
Frequency	15 and 20 Minutes
Major Destinations	Downtown Raleigh, NC State University, Downtown Durham, and Duke Campus
Transit Centers	Durham Station

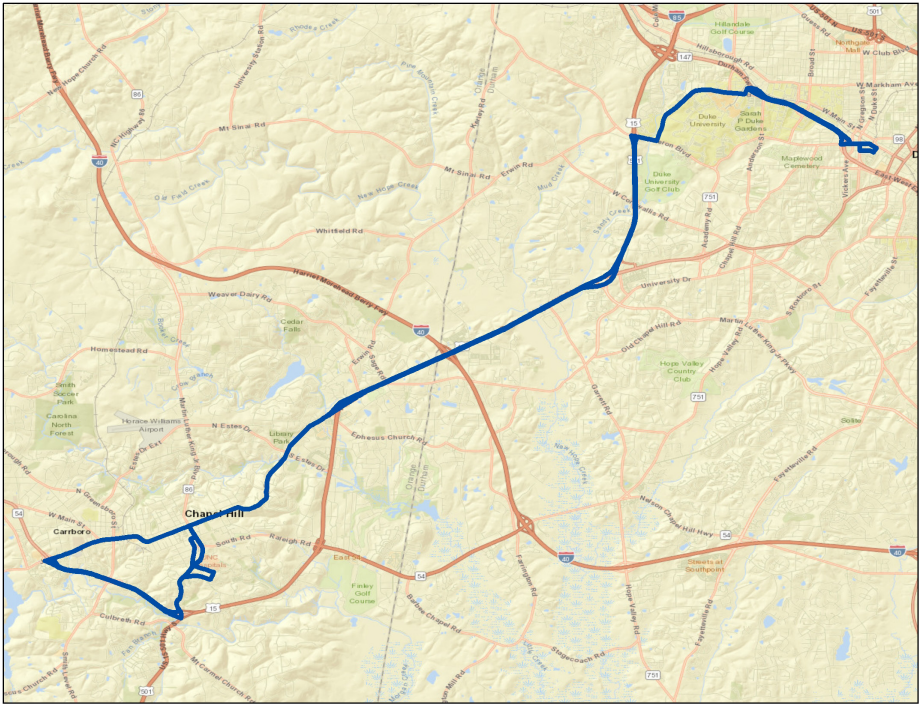


Project ID	20GOT_TS9	Project Category	Bus Operations	Project Subcategory	Bus Service
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Due to high demand for express service between Durham and Chapel Hill, additional trips were added to Route 405.

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

Project at a Glance	
Project Title	Route 405 Improvements
Agency	GoTriangle
FY24 Costs	\$23,236
FY25 Programmed Costs	\$23,858
Start Date	Ongoing
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



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

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

Project at a Glance

Project Title	Youth GoPass
Agency	GoTriangle
FY24 Costs	\$26,548
FY25 Programmed Costs	\$27,212
Start Date	July 1, 2020



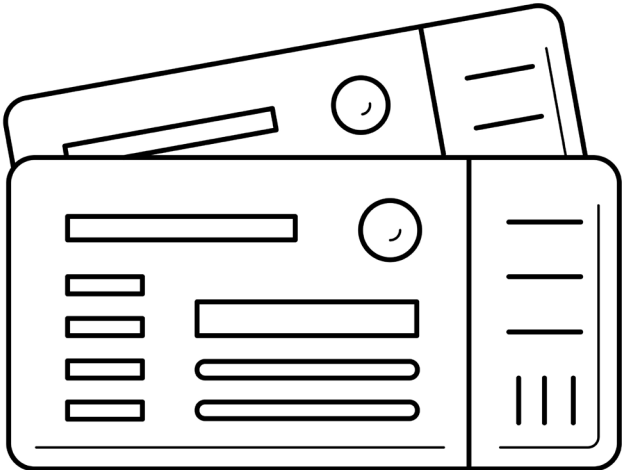
Project ID	21GOT_002	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

This project covers the annual costs associated with updated mobile ticketing technology for GoTriangle buses. The share of cost is based on FY19 boardings reported in Durham County.

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

Project at a Glance	
Project Title	Fare Collection Improvements
Agency	GoTriangle
FY24 Costs	\$24,293
FY25 Programmed Costs	\$24,900
Start Date	July 1, 2020



CAPITAL PROJECT SHEETS

Project ID	18DCI_D1	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

Construct sidewalks and install transit amenities along Holloway Street in Northeast Central Durham.

Project at a Glance

Project Title	Holloway Street TEC
Agency	City of Durham
FY24 Costs	\$2,056,835
FY25 Programmed Costs	N/A
Start Date	April 2020

Project ID	18DCI_D2	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

Construct sidewalks and transit amenities along Fayetteville Street near Hayti and the North Carolina Central University campus from Lakewood Avenue to Cornwallis Road. Also improve the street configuration to improve average bus speed to reduce travel times.

Project at a Glance	
Project Title	Fayetteville Street TEC
Agency	City of Durham
FY24 Costs	\$4,381,286
FY25 Programmed Costs	N/A
Start Date	April 2020

Project ID	20GOT_CD2	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

This project sheet is for a multi-year improvement program for GoDurham and GoTriangle bus stops in Durham County. GoTriangle prioritizes stop improvements based on factors such as ridership, safety, environmental justice communities, and access to destinations for youth, seniors, and persons with disabilities.

The program covers several categories of improvement projects, including: GoDurham and GoTriangle Bus Stop Improvements; Bus Stop Amenities Within the Scope of Partner Projects; and Quick-Build Amenities. Making these types of improvements connects GoDurham and GoTriangle customers with safe, comfortable, and accessible locations to board and disembark from the bus.

- **GoDurham and GoTriangle Bus Stop Improvements:** This portion of the program is for the design and construction of ADA, accessibility, and amenities improvements at stops throughout the GoDurham and GoTriangle systems in Durham. Accessibility improvements can include landing pads, sidewalk connections, curb ramps, and crosswalks. Amenities can include seating, shelters, and lighting.
- **Bus Stop Amenities for Partner Projects:** This portion of the program will provide funding for GoTriangle to construct bus stop amenities to be included in City- and NCDOT-administered sidewalk, streetscape, trail, and roadway projects. This complements a City of Durham project sheet for the construction of bus stop infrastructure (i.e., flatwork) at these bus stop locations.
- **Quick-Build Amenities:** This portion of the program provides for the purchase and installation of quick-build amenities, including free-standing seating (e.g., simme seats), solar lights, real time signage, trash cans, and shelter replacements at GoDurham and GoTriangle stops. Quick-build amenities includes those installations and improvements that do not require the full design and construction approval process (a stop that receives a quick build amenity may still receive additional improvements involving construction approval if needed in the future).

Project at a Glance

Project Title	GoD (Better) Bus Stop Improvements
Agency	GoTriangle
FY24 Costs	\$3,900,000
FY25 Programmed Costs	\$4,056,000
Start Date	July 2022



Project ID	22GOT_VP1	Project Category	Vehicle Acquisition	Project Subcategory	Other Bus Service
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Project Description

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

Project at a Glance

Project Title	Vehicle Acquisition and Replacement
Agency	GoTriangle
FY24 Costs	\$369,096
FY25 Programmed Costs	\$380,538
Start Date	July 2022

Project ID	23DCI_CD02	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

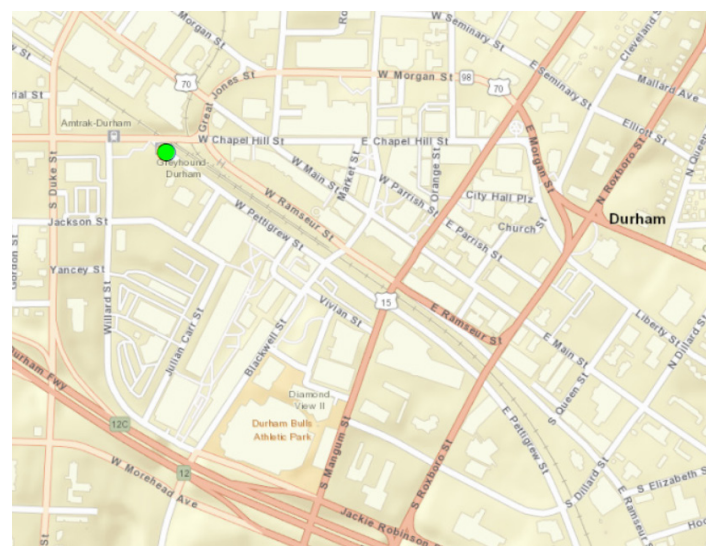
GoDurham is planning improvements to Durham Station to expand equitable access to transit, improve station amenities, and increase connections to employment, healthcare and education opportunities. GoDurham's system-wide average daily weekday ridership has increased since Durham Station opened in 2008 from 8,000 to 14,000 riders (21,000 pre-COVID). With this ridership growth, existing conditions at Durham Station do not effectively serve the needs of the low income and transit-dependent riders and provide limited opportunities for increased transit service. Improvements will serve a large portion of GoDurham riders, 80% of which are minorities, 90% of which earn less than \$35,000 a year, and 68% of which that do not have access to a personal vehicle.

The existing conditions provide limited seating and covering for passengers. The canopies cover 30% of the bus island, often resulting in passengers standing in weather conditions and walking through water. The improvements to the bus island will include expanded canopies to protect 80% of the bus island for more expansive shelter from the weather and host solar panels, additional seating, new restrooms and a customer service security kiosk. These new amenities respond to rider-identified improvements to assist in quick transfers and a better waiting experience.

In addition to passenger amenity improvements, 8 additional bus bays, redesigned bus lanes and new pavement will improve transit operations and safety at Durham Station. Space for future electric bus charging will also be provided. The existing site layout is at capacity with existing transit operations and will not be able to accommodate future improvements and service expansion being developed in the Durham Transit Plan.

Project at a Glance

Project Title	Durham Station Improvements
Agency	City of Durham
FY24 Costs	\$900,000
FY25 Programmed Costs	N/A
Start Date	June 2022



Project ID	23GOT_CD2	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

NOTE: Project sheet to be updated with cost estimate from 15% schematic design, in progress as a part of the Fleet and Facilities Study. The project sheet will request funding for phases of construction required to operate services identified in the Transit Plan.

The ongoing fleet and facilities study is evaluating constraints and needs for maintenance, storage, fueling and servicing capacity as well as work-flow efficiency at the GoTriangle Nelson Road bus operations and maintenance facility. The outcome of this study will include site selection, schematic design, and cost estimates for a new and/or expanded facility. The study includes a regional coordination element to identify opportunities for shared facilities for vehicle storage, servicing and/or repairs. The study has identified onsite expansion and renovation of the current Nelson Road facility as the most cost effective option to address current needs and provide opportunity to address future fleet needs over the course of the useful life of the renovated facility: 40+ years. The completed study will include phases and associated costs of handling the fleet required to operate the services identified in the Bus Plan.

The GoTriangle Operations and Maintenance Facility at 5201 Nelson Rd. Morrisville, NC was originally constructed in 1998. In 2006, the facility was updated to add space for administrative functions. GoTriangle is currently operating near capacity of the existing facility. GoTriangle's Regional Fleet and Facilities Study recommends the design, renovation, and expansion of their Nelson Road Operations and Maintenance Facility. This capital improvement will add the needed capacity required to accommodate GoTriangle's projected fixed-route fleet of 120 buses, including vehicles needed for operations in Wake, Orange and Durham Counties, through 2050. The renovation and expansion will also include updates to better accommodate the facility's administrative functionality. The Regional Fleet and Facilities study has also projected the need to relocate GoTriangle's paratransit maintenance and servicing to a new facility to reach full build-out, the funding for which is not included in this project's design and construction allocation. Facility costs to update the Nelson Road facility will be shared across GoTriangle's service areas.

Project at a Glance

Project Title	Regional Fleet and Facilities Study Implementation - Nelson Road
Agency	GoTriangle
FY24 Costs	\$900,000
FY25 Programmed Costs	N/A
Start Date	July 2023

Project ID	24DCC_AP1	Project Category	Capital Planning	Project Subcategory	Other Bus Service
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Project Description

Paratransit service is a lifeline for County residents with disabilities to access work, healthcare appointments, shopping, and recreation. Throughout the Transit Plan engagement efforts a key theme from residents was to improve on-time performance, wait times, and provide more flexible paratransit service. In February 2023, Durham City and County staff established a paratransit task force, made up of customers, contractor staff, and key stakeholders. The purpose of the study will be to provide planning and implementation support for new paratransit pilot services aimed at improving on-time performance to 95%, and providing customers with greater flexibility in scheduling/updating their trips (including same-day trips). Key areas of interest include:

1) Expanding the current adaptive TNC service (offered by UZURV) to allow customers to schedule their trip directly; 2) Implementing additional pilot service options by the end of Q2; and 3) Provide recommendations and cost estimates for travel training/mobility orientation service opportunities.

Project at a Glance

Project Title	GoDurham Access Paratransit Study - Pilot Implementation
Agency	City of Durham
FY24 Costs	\$100,000
FY25 Programmed Costs	N/A
Start Date	May 2023

Project ID	24GOT_CD1	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

This project will bring 13 stops on the GoTriangle 805 corridor up to ADA standards for landing pad and pedestrian connection to the stop. Twelve stops will be upgrades from various states to have a minimum 8' x 30' landing pad with a connection to the existing sidepath/sidewalk network as needed. One stop, 1208 will also add seating based on boarding warrants. this is part of an effort to bring legacy GoTriangle stops up to ADA minimum standards and is supported by the DCHC 2050 MTP goals around access and resilience, the DCHC MPO ADA Transition Plan, and the general bus stop improvement goal of the Durham County Transit Plan. The costs in this request represent full design costs plus 20 percent of construction costs used as match for the LAP request.

Project at a Glance	
Project Title	GoTriangle 805 Corridor Accessibility Stop Improvements
Agency	GoTriangle
FY24 Costs	\$96,300
FY25 Programmed Costs	\$31,300
Start Date	Summer 2023

Project ID	24MPO_AD05	Project Category	Capital Planning	Project Subcategory	Other Bus Service
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Project Description

The 2023 Adopted Durham County Transit Plan recommends a study to identify potential corridors for BRT or bus speed and reliability infrastructure.

Project at a Glance

Project Title	Bus Speed and Reliability Study Phase I
Agency	DCHC MPO
FY24 Costs	\$1,081,600
FY25 Programmed Costs	N/A
Start Date	July 2023