

DURHAM COUNTY FY23 TRANSIT WORK PROGRAM

DRAFT

APRIL 19, 2021

SUMMARY

The FY23 Work Program balances the careful use of taxpayer dollars with thoughtful investment in transit. While previous Work Programs have focused on completing projects that are included in the 2017 Durham Transit Plan, the FY23 Work Program looks to initiate new services identified through the process of developing a new Durham County Transit Plan. Even with the new services, the FY23 Work Program continues operating improvements for Durham transit users, such as:

- 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, 700, 800, DRX, and ODX
- Expansion of GoTriangle Paratransit service

In addition to the above bus services, two Transit Emphasis Corridors (TECs), Holloway Street and Fayetteville Street, are entering the design phase and will continue with their development in FY23. In addition to those two TECs, the following capital projects will continue:

- Continuation of the bus stop improvements program
- Installation of sidewalks and landing pads to make bus stops ADA compliant
- Design for a new Regional Transit Facility

Even though the updated Durham Transit Plan will not be adopted prior to the new fiscal year, staff has identified projects for funding in FY23 that were identified as a high priority through the planning process. These include:

- Implementation of a Microtransit and TDM Pilot program to provide transit to neighborhoods and job centers in the City and County that are difficult to serve with fixed route service
- Implementation of the Food Access for Seniors program, which has been on hold due to the pandemic
- Headway reduction on the GoDurham Route 3, in order to accommodate overcrowding on the buses
- Improvements in northern Durham, which include:
 - A new crosstown route to connect Duke Regional Hospital with Duke University and the hospital
 - Headway reduction on the GoDurham Route 9 so that it runs every 30 minutes in the evenings and on weekends
 - Extension of the GoDurham Route 4
 - Bus stop improvements along the new routes
- Construction of improvements for amenities, bus bays, and improved operations at Durham Station
- Funding for sidewalk expansion at the intersection of NC 98 and Mineral Spring Road to connect NCDOT-constructed improvements to existing bus stops
- Design and land acquisition for a new paratransit maintenance facility

- Design for improvements at the existing GoTriangle Bus Operations and Maintenance Facility (BOMF)
- Funding for three full-time staff for the City of Durham to implement capital projects associated with the Durham Transit Plan, and one full-time person (25% to be paid by the Durham Transit Fund) for GoTriangle Finance to improve financial reporting and analysis

Reduction in funding to some project budgets from the FY22 Work Program are recommended in order to most effectively utilize the funds from the transit tax. The amount of appropriated funds for Fare Collection Improvements and the Youth GoPass for both GoDurham and GoTriangle have been cut or eliminated due to the expected continuation of zero-fare services for both agencies in FY23. In addition, the GoDurham Route 20 has been discontinued. This route was discontinued in 2020 due to the COVID pandemic as well as the shortage of bus operators. It has been determined that due to previously low ridership resources should be spent elsewhere (riders can still utilize GoTriangle buses for destinations on the Route 20).

The inclusion of new or expanded projects funds necessary improvements while allowing for significant future funding capacity for the priorities that are to be identified in the updated Durham Transit Plan. Expenditures in the FY23 Work Program will be below expected revenues, allowing for a significant fund reserve for the priorities that will be identified in the new Durham Transit Plan. Programmed expenditures and expected revenues are shown below:

Projected Revenue	
½ Cent Sales Tax	\$35,500,000
Rental Vehicle Tax	\$ 1,201,500
\$3 Registration Fee	\$ 744,444
\$7 Registration Fee	\$ 1,737,085
TOTAL	\$39,183,029
Programmed Expenditures	
Operating	\$12,254,894
Capital	\$14,093,367
TOTAL	\$26,348,261
Reserve to Fund Balance	\$12,834,768

Four agencies are scheduled to receive funding in FY22: the City of Durham/GoDurham, DCHC MPO, Durham County, and GoTriangle. Programmed expenditures by agency are shown below:

Agency	Programmed Expenditures
City of Durham/GoDurham	\$14,284,002
DCHC MPO	\$ 59,600
Durham County	\$ 562,200
GoTriangle	\$11,581,264

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), which guides the overall implementation of the four transit tax funds and the expanded transit network they are used to fund was adopted by the three parties in 2013. The ILA created the Staff Working Group (SWG), comprised of staff from the three parties to the ILA.



Per the ILA, the SWG is charged with producing a recommended 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 FY23 Work Program operates under the current Durham Transit Plan, adopted in 2017 by the GoTriangle Board of Trustees, the DCHC MPO Board, and the Durham County Board of Commissioners. Development is underway for a new Durham County Transit Plan, which is expected to be adopted by the three governing boards in late 2022. The Draft FY23 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 FY23 Work Program.

There is a process currently underway to examine the ILA and make recommendations for amendments. While the current ILA governs the development of the FY23 Work Program, it is likely that the new ILA will be adopted and in place for the FY24 Work Program.

FY 2023 DRAFT DURHAM TRANSIT WORK PLAN

FY 2023 REVENUES

A total of \$39.2 million in expected revenues is budgeted in the FY23 Work Program from the four funding sources dedicated to the transit tax district. Per state law, funding for the transit tax district is provided by a mixture of local funding sources. The largest source of funds is the half-cent local option sales tax. In 2011, Durham County voters approved a levy of a half-cent sales tax to fund public transportation systems. Administered by GoTriangle, the local sales tax went into effect in 2013. The total amount of expected revenue in FY22 from the half-cent sales tax for Durham County is \$35.5 million.

In addition to the half-cent sales tax, the FY23 Work Program has three other revenue sources:

- A portion of the 5% vehicle rental tax that is apportioned to Durham County; \$1.2M is budgeted for FY23.
- A \$3 county vehicle registration fee; \$744,444 is budgeted for FY23.
- A \$7 county vehicle registration fee to fund public transportation systems; \$1.74 million is budgeted for FY23.

FY 2023 EXPENDITURES

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

Projected Operations Expenditures: \$12.25 million

New Operations Projects: \$1.64 million

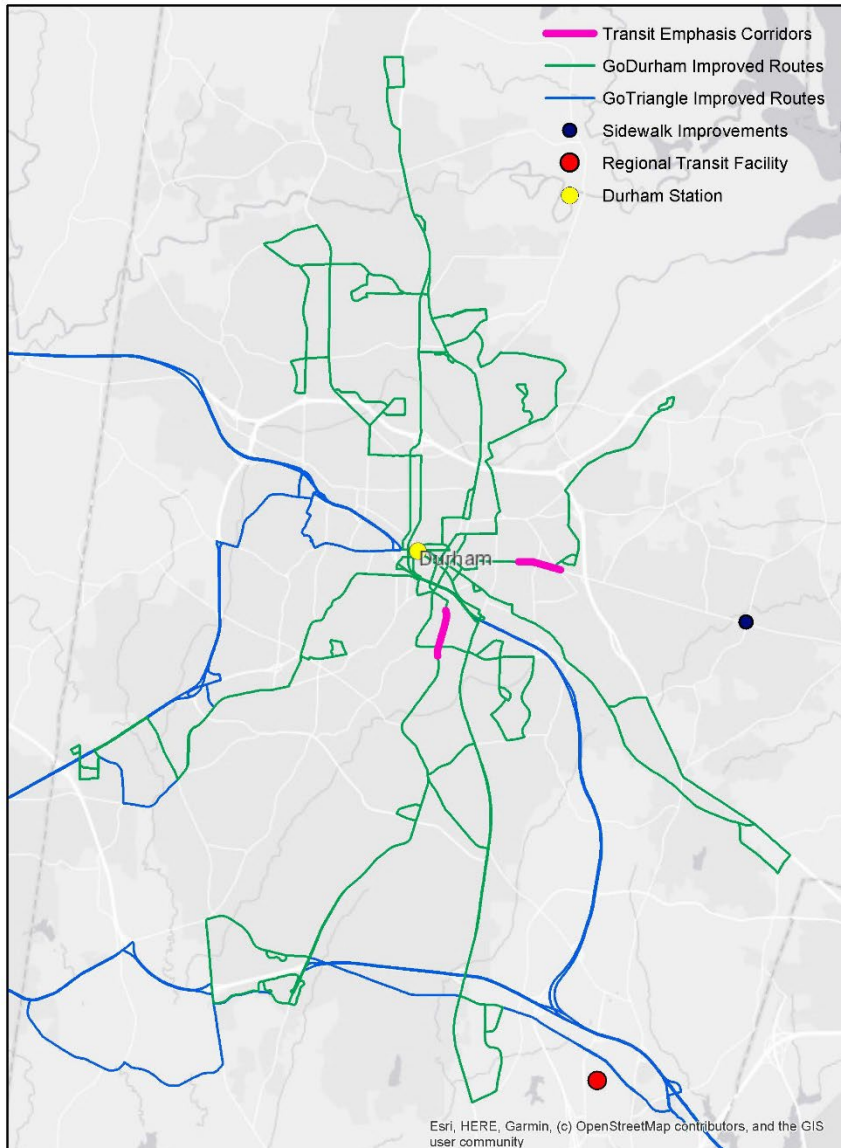
The FY23 Work Program continues all service enhancements that have been implemented from the 2017 Durham Transit Plan, with no cuts to existing operations¹. Previously existing and new service enhancements² of \$9.8 million comprises 79 percent of the total operating budget. These operations projects 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, the GoDurham Microtransit Pilot, and Durham Transportation Alternatives:

• Route 1	• Route 2
• Route 3*	• Route 4*
• Route 5	• Route 8
• Route 9*	• Route 10
• Route 12	
• Route 400	• Route 405
• Route 700	• Route 800
• DRX	• ODX

¹ Operations on some routes have been diminished due to a shortage of bus operators; no budget cuts are proposed to existing improvements.

² Routes marked with * are new enhancements in FY23

These routes are shown in the map below.



Two new operating projects are proposed in FY23. First, a set of improvements will be made to bus service in northern Durham, including improvements to GoDurham Route 9 to provide more frequent service, changes to GoDurham Route 4, and a new crosstown service connecting Duke Regional Hospital with Duke University and its hospital, and all points in between. This will provide service for northern Durham residents to the Duke University and hospital campus

without having to change buses downtown. Also, better service and shorter wait times will be provided for residents in the Bragtown neighborhood.

Service will also be improved on the GoDurham Route 3. Additional buses and shorter headways will help relieve crowding on one of the most popular routes in the GoDurham system.

Several projects that were begun in FY22 will see a continuation of their implementation in FY23. The Microtransit Pilot, rebranded as GoDurham Connect, will continue operations in FY23. 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 fixed 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 alleviate 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 FY23, the City of Durham. The total programmed budget for administrative services in FY23 is just under \$2.6 million. Ongoing administrative services increased by 2.5 percent from FY22, which is the standard cost of living increase for all projects year over year. Administrative costs can be broken out into two distinct functions: transit plan administration and transit tax district administration.

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. DCHC MPO hosts the Staff Working Group (SWG) administrator, who is responsible for coordination of the SWG, which includes staff representatives for the three parties to the ILA and makes recommendations 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.

The City of Durham has previously not utilized any funding for administrative services; in FY23 the City of Durham is requesting approximately \$225,000 in FY 23 (which will increase to \$265,000 in FY24) for three new positions: a Transit Construction Manager, a Transit Planner/Engineer, and a Transit Construction Team Leader. These positions are intended to help the City implement transit capital projects that have been funded by the transit tax but have been difficult to implement due to a lack of project staffing. With these additional positions, the total budgeted for transit plan administration in FY22 is \$2.14 million.

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. GoTriangle is requesting an additional 0.25 FTE (1/4 of the cost of an additional staff member) to improve the services and responsiveness of tax district administration. The total budgeted for transit tax district administration is \$444,950.

Projected Capital Expenditures: \$14.1 Million

The capital projects budgeted in FY23 are in two categories: transit infrastructure and vehicle acquisition. More detail on each project can be found in the project sheets at the end of this document.

Transit infrastructure accounts for the vast majority of capital expenditure in FY23 and a total of over \$13.7 million. Continuation of the bus stop improvement program is going to be the largest capital project in FY23 at \$3.75 million. GoTriangle plans to implement improvements at the 75 bus stops designed in FY22, and design another 75 for implementation in FY24.

Complementary to the bus stop improvement program, design on two Transit Emphasis Corridors (TECs) will take place, Holloway Street and Fayetteville Street. During FY22 initial planning was done on these two corridors, which included extensive public outreach to ensure that the projects are community driven in their final design. TECs include improvements to bus stops, but also provide sidewalk connections and signage and other pedestrian improvements to improve safety and access to transit services. Fayetteville Street and Holloway Street will complete design in FY23 and begin construction in FY24. Each project has been budgeted for \$2 million in FY23 to complete those tasks.

GoTriangle recently concluded a fleet and facilities study, and one result of that study was the identification of need for a new paratransit maintenance facility, one that would be separated from the existing Bus Operations and Maintenance Facility (BOMF). This facility, once operational, will house both GoTriangle and GoDurham paratransit services. The \$3.3 million programmed in FY23 will fund both the design and land acquisition for this new facility. In addition, \$100,000 is programmed for capital improvements at the existing GoTriangle BOMF on Nelson Road.

Another study that was recently completed was the design of improvements to Durham Station. The \$1.8 million budgeted for this project will be used for construction of facilities that will improve the user experience, build better amenities for riders, and increase capacity and improve operations for the buses themselves. The final capital improvement is for \$150,000 for an extension of sidewalk at the intersection of NC 98 and Mineral Springs Road where intersection improvements will be constructed by the North Carolina Department of Transportation. The Durham Transit Tax funds will provide an extension of sidewalk to connect bus stops with pedestrian improvements at the intersection, making access to the stops safer.

The only capital funding budgeted in FY23 that is not for transit infrastructure is for set aside for future vehicle purchases. The useful life of a bus ranges from 10-15 years, and bus purchases for operations that are funded by the Durham Transit Tax Fund are an eligible expense. GoTriangle is introducing a new methodology for vehicle acquisition planning in FY23. Rather than setting aside a large amount of funds in the year in which the vehicles are to be ordered, making it difficult to make any other capital improvements in that year, instead GoTriangle is beginning a “level buying” program, in which a set amount of money is set aside each year for future purchases. In FY23, \$356,767 is budgeted for future vehicle purchases.

With the development of the new Durham Transit Plan nearing completion, Durham County will be able to set aside approximately \$12.8 million into the county’s transit capital fund reserve. This will allow the county to utilize the reserve fund in anticipation of future capital expenditures. A summary financial statement is on the following page, followed by more detailed information about operating and capital projects. Summaries of operating and capital projects in the previous format are available after the project sheets.

Triangle Transit Tax District: Durham County

<u>Adopted + Proposed Projects</u>	<u>FY23 Triangle Tax District:</u>
Revenues	
Tax District Revenues	
Article 43 Half-Cent Sales and Use Tax	\$ 35,500,000
Article 50 Five-Percent Vehicle Rental Tax	\$ 1,201,500
Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee	\$ 744,444
Article 52 Seven-Dollar County Vehicle Registration Fee	\$ 1,737,085
Total Revenues	\$ 39,183,029
Expenditures	
Tax District Administration	
Staff Costs	\$ 150,750
Support Services	\$ 294,200
Transit Plan Administration	
DCHC MPO	\$ 59,600
GoTriangle	\$ 1,508,695
Durham County / Access	\$ 211,100
Durham / GoDurham	\$ 226,075
Transit Operations	
GoTriangle	\$ 1,982,047
Durham County / Access	\$ 201,100
Durham / GoDurham	\$ 7,621,327
Total FY23 Operating Allocation	\$ 12,254,894
Transit Infrastructure	
GoTriangle	\$ 7,150,000
Durham / GoDurham	\$ 6,586,600
Vehicle Acquisition	
GoTriangle	\$ 356,767
Total FY23 Capital Allocation	\$ 14,093,367
Total FY23 Workplan Programmed Expenditure*	\$ 26,348,261
Allocation to Fund balance	\$ 12,834,768
Total Programmed Expenditures*	\$ 39,183,029
Revenues over Expenditures	\$ -

* NOTE: Prior Year carryover to be calculated in May 2022

FY23 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	\$ 8,571,865					\$ 8,571,865
Article 50 Five-Percent Vehicle Rental Tax	\$ 1,201,500					\$ 1,201,500
Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee	\$ 744,444					\$ 744,444
Article 52 Seven-Dollar County Vehicle Registration Fee	\$ 1,737,085					\$ 1,737,085
Allocations from Tax District Revenues to Agencies						
Transit Plan Administration		\$ 59,600	\$ 1,508,695	\$ 211,100	\$ 226,075	
Bus Operations		\$ -	\$ 1,982,047	\$ 201,100	\$ 7,621,327	
Total Revenues	\$ 12,254,894	\$ 59,600	\$ 3,490,742	\$ 412,200	\$ 7,847,402	\$ 12,254,894
Expenditures						
Tax District Administration						
Tax District Administration - Financial Oversight Staff	\$ 150,750	\$ -	\$ -	\$ -	\$ -	\$ 150,750
Tax District Administration - Financial Oversight - Support Services (D)	\$ 294,200	\$ -	\$ -	\$ -	\$ -	\$ 294,200
Transit Plan Administration						
Transit Plan Administration - Program Management Staff	\$ -	\$ -	\$ 137,000	\$ -	\$ -	\$ 137,000
Transit Plan Administration - Project Implementation Staff	\$ -	\$ -	\$ 489,000	\$ -	\$ -	\$ 489,000
TPA - Transit Planning - Support Services	\$ -	\$ -	\$ 31,600	\$ -	\$ -	\$ 31,600
TPA -Performance Data Processing and Visualization Tool	\$ -	\$ -	\$ 123,800	\$ -	\$ -	\$ 123,800
TPA - Legal and Real Estate - Support Staff	\$ -	\$ -	\$ 272,795	\$ -	\$ -	\$ 272,795
TPA - Marketing , Communication and PE - Support Staff	\$ -	\$ -	\$ 199,400	\$ -	\$ -	\$ 199,400
TPA - Marketing, Communication and PE - Support Services	\$ -	\$ -	\$ 73,600	\$ -	\$ -	\$ 73,600
TPA - Regional Technology and Administration - Support Staff	\$ -	\$ -	\$ 76,400	\$ -	\$ -	\$ 76,400
Customer Surveys (GoTriangle and GoDurham)	\$ -	\$ -	\$ 105,100	\$ -	\$ -	\$ 105,100
Durham County Transportation Manager	\$ -	\$ -	\$ -	\$ 211,100	\$ -	\$ 211,100
Staff Working Group Administrator	\$ -	\$ 59,600	\$ -	\$ -	\$ -	\$ 59,600
Transit Construction Manager	\$ -	\$ -	\$ -	\$ -	\$ 68,177	\$ 68,177
Transit Plan Planner/Engineer	\$ -	\$ -	\$ -	\$ -	\$ 64,600	\$ 64,600
Transit Construction Team Leader	\$ -	\$ -	\$ -	\$ -	\$ 93,298	\$ 93,298
Transit Operations						
Route 700 Improvements	\$ -	\$ -	\$ 447,917	\$ -	\$ -	\$ 447,917
Route 800 Improvements	\$ -	\$ -	\$ 419,768	\$ -	\$ -	\$ 419,768
Route 400 Improvements	\$ -	\$ -	\$ 359,817	\$ -	\$ -	\$ 359,817
Route ODX - Orange-Durham Express	\$ -	\$ -	\$ 196,615	\$ -	\$ -	\$ 196,615
Route DRX Improvements	\$ -	\$ -	\$ 309,535	\$ -	\$ -	\$ 309,535
Paratransit expansion	\$ -	\$ -	\$ 41,475	\$ -	\$ -	\$ 41,475
Route 405 Improvements	\$ -	\$ -	\$ 22,670	\$ -	\$ -	\$ 22,670
Youth Gopass	\$ -	\$ -	\$ 5,000	\$ -	\$ -	\$ 5,000
Fare Collection Improvements (D)	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
GoDurham Connect Pilot	\$ -	\$ -	\$ 164,250	\$ -	\$ -	\$ 164,250
Route 5 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 1,349,445	\$ 1,349,445
Route 10 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 981,878	\$ 981,878
Route 12 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 773,432	\$ 773,432
Late Sunday Service	\$ -	\$ -	\$ -	\$ -	\$ 278,284	\$ 278,284
New Year's Eve Service	\$ -	\$ -	\$ -	\$ -	\$ 12,213	\$ 12,213
Increased Cost of Existing Services (ICES)	\$ -	\$ -	\$ -	\$ -	\$ 966,346	\$ 966,346
Route 2 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 996,701	\$ 996,701
Route 1 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 310,891	\$ 310,891
Route 4 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 320,969	\$ 320,969
Route 8 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 91,773	\$ 91,773
Youth GoPass GoD	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fare Collection Improvements GoD	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000
Durham Transportation Alternatives	\$ -	\$ -	\$ -	\$ -	\$ 72,100	\$ 72,100
Durham County Access Service	\$ -	\$ -	\$ -	\$ 201,100	\$ -	\$ 201,100
3X - Route 3 additional service	\$ -	\$ -	\$ -	\$ -	\$ 179,712	\$ 179,712
North Durham Improvements	\$ -	\$ -	\$ -	\$ -	\$ 1,208,282	\$ 1,208,282
GoDurham Senior Shuttle (aka Food Access for Seniors)	\$ -	\$ -	\$ -	\$ -	\$ 54,300	\$ 54,300
Allocations from Tax District Revenues to Agencies						
Transit Plan Administration	\$ 2,005,470					
Bus Operations	\$ 9,804,474					
Total Expenditures	\$ 12,254,894	\$ 59,600	\$ 3,490,742	\$ 412,200	\$ 7,847,402	\$ 12,254,894
Revenues over Expenditures	-	\$ -	\$ -	\$ -	\$ -	\$ -

FY23 Durham County Transit Plan: Capital

	Durham County Transit Tax District Capital	GoTriangle	Durham / GoDurham	Total Durham County Transit Plan: Capital
Revenues				
Article 43 1/2 Cent Local Option Sales Tax	\$ 26,928,135			\$ 26,928,135
Allocations from Tax District Revenues to Agencies				
Transit Infrastructure		\$ 7,150,000	\$ 6,586,600	
Vehicle Acquisitions		\$ 356,767	\$ -	
Total Revenues	\$ 26,928,135	\$ 7,506,767	\$ 6,586,600	\$ 26,928,135
Expenditures				
Transit Infrastructure				
Holloway Street TEC	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Fayetteville Street TEC	\$ -	\$ -	\$ 2,000,000	\$ 2,000,000
Bus Speed and Reliability	\$ -	\$ -	\$ 636,600	\$ 636,600
Bus Stop Access	\$ -	\$ -	\$ -	\$ -
DC Access to Transit	\$ -	\$ -	\$ 150,000	\$ 150,000
GoD (Better) Bus Stop Improvements	\$ -	\$ 3,750,000	\$ -	\$ 3,750,000
Regional Fleet and Facilities Study Implementation - Nelson Road	\$ -	\$ 100,000	\$ -	\$ 100,000
Regional Fleet and Facilities Study Implementation - Paratransit	\$ -	\$ 3,300,000	\$ -	\$ 3,300,000
New Regional Transit Facility (Durham County share)	\$ -	\$ -	\$ -	\$ -
Durham Station Improvements	\$ -	\$ -	\$ 1,800,000	\$ 1,800,000
Vehicle Acquisitions				
Vehicle acquisition and replacement	\$ -	\$ 356,767	\$ -	\$ 356,767
Allocations from Tax District Revenues to Agencies				
Transit Infrastructure	\$ 13,736,600			
Vehicle Acquisitions	\$ 356,767			
Allocations to Durham Capital Fund Balance	\$ 12,834,768			\$ 12,834,768
Total Expenditures	\$ 26,928,135	\$ 7,506,767	\$ 6,586,600	\$ 26,928,135
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -

Durham Workplan - Operating

Agency	FY 2023 Submission
DCHC MPO	\$59,600
GoTriangle	\$3,935,692
Durham County / Access	\$412,200
Durham / GoDurham	\$7,847,402
Total Operating (Agency)	\$12,254,894
Agency	FY23 Submission
Tax District Administration	\$444,950
Transit Plan Administration	\$2,005,470
Transit Operations	\$9,804,474
Total Operating (Appropriation Category)	\$12,254,894
Total Operating	\$12,254,894
Total Capital	\$14,093,367
TOTAL Durham Workplan	\$26,348,261

Agency	ERP Project ID	Workplan Project ID	Project Description	FY 2023 Submission
DCHC MPO	DO.TPA.DCH.19MPOAD01	19MPOAD1	Staff Working Group Administrator	59,600
GoTriangle	DO.TDA.GOT.21GOTAD01	21GOTAD1	Tax District Administration - Financial Oversight Staff	150,750
GoTriangle	DO.TDA.GOT.21GOTAD11	21GOTAD11	Tax District Administration - Financial Oversight - Support Services (D)	188,750
GoTriangle	DO.TDA.GOT.21GOTAD12	21GOTAD12	Tax District Administration - Audit Services	13,500
GoTriangle	DO.TDA.GOT.21GOTAD13	21GOTAD13	Tax District Administration - Financial Services	91,950
GoTriangle	DO.TPA.GOT.21GOTAD02	21GOTAD2	Transit Plan Administration - Program Management Staff	137,000
GoTriangle	DO.TPA.GOT.21GOTAD03	21GOTAD3	Transit Plan Administration - Project Implementation Staff	489,000
GoTriangle	DO.TPA.GOT.21GOTAD13	21GOTAD13	TPA - Transit Planning - Support Services	31,600
GoTriangle	DO.TPA.GOT.21GOTAD14	21GOTAD14	TPA - Performance Data Processing and Visualization Tool	123,800
GoTriangle	DO.TPA.GOT.21GOTAD04	21GOTAD4	TPA - Legal and Real Estate - Support Staff	272,795
GoTriangle	DO.TPA.GOT.21GOTAD05	21GOTAD5	TPA - Marketing , Communication and PE - Support Staff	199,400
GoTriangle	DO.TPA.GOT.21GOTAD12	21GOTAD12	TPA - Marketing, Communication and PE - Support Services	73,600
GoTriangle	DO.TPA.GOT.21GOTAD06	21GOTAD6	TPA - Regional Technology and Administration - Support Staff	76,400
GoTriangle	DO.TPA.GOT.18GOTAD10	18GOTAD10	Customer Surveys (GoTriangle and GoDurham)	105,100
GoTriangle	DO.TOP.GOT.20GOTTS01	20GOTTS1	Route 700 Improvements	447,917
GoTriangle	DO.TOP.GOT.20GOTTS02	20GOTTS2	Route 800 Improvements	419,768
GoTriangle	DO.TOP.GOT.20GOTTS03	20GOTTS3	Route 400 Improvements	359,817
GoTriangle	DO.TOP.GOT.20GOTTS05	20GOTTS5	Route ODX - Orange-Durham Express	196,615
GoTriangle	DO.TOP.GOT.20GOTTS07	20GOTTS7	Route DRX Improvements	309,535
GoTriangle	DO.TOP.GOT.19GOTTS08	19GOTTS8	Paratransit expansion	41,475
GoTriangle	DO.TOP.GOT.20GOTTS09	20GOTTS9	Route 405 Improvements	22,670
GoTriangle	DO.TOP.GOT.21GOT0001	21GOT001	Youth Gopass	5,000
GoTriangle	DO.TOP.GOT.21GOT0002	21GOT002	Fare Collection Improvements (D)	15,000
GoTriangle	DO.TOP.GOT.22GOTTS10	22GOTTS10	Durham Microtransit Pilot	164,250
Durham County / Access	DO.TOP.DCA.19DCOTS01	19DCOTS1	Durham County Access Service	201,100
Durham County / Access	DO.TPA.DCA.20DCOAD01	20DCOAD1	Durham County Transportation Manager	211,100
Durham / GoDurham	DO.TPA.GOD.23DCITS01	23DCITS1	Transit Construction Manager	68,177
Durham / GoDurham	DO.TPA.GOD.23DCITS02	23DCITS2	Transit Plan Planner/Engineer	64,600
Durham / GoDurham	DO.TPA.GOD.23DCITS03	23DCITS3	Transit Construction Team Leader	93,298
Durham / GoDurham	DO.TOP.GOD.18DCITS01	18DCITS1	Route 5 Improvements	1,349,445
Durham / GoDurham	DO.TOP.GOD.18DCITS02	18DCITS2	Route 10 Improvements	981,878
Durham / GoDurham	DO.TOP.GOD.20DCITS04	18DCITS4	Route 12 Improvements	773,432
Durham / GoDurham	DO.TOP.GOD.18DCITS06	18DCITS6	Route 20	-
Durham / GoDurham	DO.TOP.GOD.18DCITS07	18DCITS7	Late Sunday Service	278,284
Durham / GoDurham	DO.TOP.GOD.18DCITS08	18DCITS8	New Year's Eve Service	12,213
Durham / GoDurham	DO.TOP.GOD.18DCITS09	18DCITS9	Increased Cost of Existing Services (ICES)	966,346
Durham / GoDurham	DO.TOP.GOD.20DCITS10	20DCITS10	Food Access for Seniors	54,300
Durham / GoDurham	DO.TOP.GOD.20DCITS11	20DCITS11	Durham Transportation Alternatives	72,100
Durham / GoDurham	DO.TOP.GOD.22DCITS11	22DCITS11	Durham TDM Pilot	-
Durham / GoDurham	DO.TOP.GOD.20DCITS12	20DCITS12	Route 2 Improvements	996,701
Durham / GoDurham	DO.TOP.GOD.21DCITS13	21DCITS1	Route 1 Improvements	310,891
Durham / GoDurham	DO.TOP.GOD.21DCITS14	21DCITS2	Route 4 Improvements	320,969
Durham / GoDurham	DO.TOP.GOD.21DCITS15	21DCITS3	Route 8 Improvements	91,773
Durham / GoDurham	DO.TOP.GOD.21DCIOO01	21DCIOO1	Youth GoPass	-
Durham / GoDurham	DO.TOP.GOD.21DCIOO02	21DCIOO2	Fare Collection Improvements	25,000
Durham / GoDurham	DO.TOP.GOD.23DCITS02	23DCITS2	3X - Route 3 additional service	179,712
Durham / GoDurham	DO.TOP.GOD.23DCITS03	23DCITS3	North Durham Improvements	1,208,282
Total Operating By Project				12,254,894

* Note: FY22 Adopted budget includes prior year carryover & YTD Amendments

Durham Workplan - Capital

Agency	FY23 Submission
DCHC MPO	\$0
GoTriangle	\$7,506,767
Durham County / Access	\$0
Durham / GoDurham	\$6,586,600
Total Capital (Agency)	\$14,093,367

Agency	FY23 Submission
Transit Infrastructure	\$13,736,600
Vehicle Acquisition	\$356,767
LRT	\$0
CRT	\$0
Capital Planning	\$0
Total Capital (Appropriation Category)	\$14,093,367

Total Operating	\$12,254,894
Total Capital	\$14,093,367

TOTAL Durham Workplan \$26,348,261

Agency	ERP Project ID	Workplan Project ID	Project Description	FY 2023 Submission
DCHC MPO	DC.TPA.DCH.20MPOAD02	20MPOAD1	Transit Plan Development	-
GoTriangle	DC.CAP.GOT.19GOTCO01	19GOTCO1	ERP System - Transit Plan	-
GoTriangle	DC.CRT.GOT.19GOTCO02	19GOTCO2	Commuter Rail Project Development	-
GoTriangle	DC.LRT	20GOTCD1	Light Rail Transit	-
GoTriangle	DC.TIN.GOT.18GOTCD02	18GOTCD2	Southpoint Transit Center	-
GoTriangle	DC.TIN.GOT.18GOTCD04	18GOTCD4	Patterson Place Improvements	-
GoTriangle	DC.TIN.GOT.18GOTCD07	18GOTCD7	Bus Stop Improvements (Durham County)	-
GoTriangle	DC.TIN.GOT.19GOTCD01	19GOTCD1	RTC Facility Feasibility Study - Durham	-
GoTriangle	DC.TIN.GOT.20GOTCD02	20GOTCD2	Durham Bus Stop Improvements Program	3,750,000
GoTriangle	DC.TIN.GOT.20GOTCD03	20GOTCD3	Tactical Transit Amenities	-
GoTriangle	DC.TIN.GOT.20GOTCD04	20GOTCD4	Mobile Ticket Validators - Durham share	-
GoTriangle	DC.TIN.GOT.20GOTCD05	20GOTCD5	Phase1 GoDurham bus stop closeout (GoTriangle)	-
GoTriangle	DC.TIN.GOT.23GOTCD01	23GOTCD1	Regional Fleet and Facilities Study Implementation - Nelson Road	100,000
GoTriangle	DC.TIN.GOT.23GOTCD02	23GOTCD2	Regional Fleet and Facilities Study Implementation - Paratransit	3,300,000
GoTriangle	DC.TIN.GOT.23GOTCD03	23GOTCD3	New Regional Transit Facility (Durham County share)	-
GoTriangle	DC.VAQ.GOT.21GOTVP01	21GOTVP1	Vehicle acquisition and replacement	356,767
GoTriangle	DC.TIN.GOT.21GOTCD01	21GOTCD1	Reimbursement of federal interest for real property	-
GoTriangle	DC.TIN.GOT.21GOTCD02	21GOTCD2	Priority Bus Stop Safety Improvements	-
GoTriangle	DC.CAP.GOT.21GOTCO01	21GOTCO1	Origin Destination Survey	-
GoTriangle	DC.CAP.GOT.21GOTCO02	21GOTCO2	Durham Bus Plan	-
GoTriangle	DC.CAP.GOT.21GOTCO03	21GOTCO3	Transit Facilities Study	-
GoTriangle	DC.TIN.GOT.22GOTCD01	22GOTCD1	New Regional Transit Facility (Durham County share)	-
Durham County / Access	DC.CAP.DCO.21DCOCO01	21DCOCO1	Durham Transit Governance Plan	-
Durham / GoDurham	DC.TIN.GOD.20DCICD03	20DCICD3	Mobile Ticket Validators	-
Durham / GoDurham	DC.TIN.GOD.18DCICD01	18DCICD1	Holloway Street TEC	2,000,000
Durham / GoDurham	DC.TIN.GOD.18DCICD05	18DCICD5	Village Transit Center	-
Durham / GoDurham	DC.TIN.GOD.18DCICD02	18DCICD2	Fayetteville Street TEC	2,000,000
Durham / GoDurham	DC.TIN.GOD.20DCICD01	20DCICD1	Chapel Hill Road TEC	-
Durham / GoDurham	DC.TIN.GOD.20DCICD02	20DCICD2	Bus Stop Access	-
Durham / GoDurham	DC.TIN.GOD.20DCICD04	20DCICD4	Southpoint Transit Center - City Share	-
Durham / GoDurham	DC.TIN.GOD.20DCICD05	20DCICD5	Bus Speed and Reliability	636,600
Durham / GoDurham	DC.VAQ.GOD.20DCIVP01	20DCIVP1	Vehicle Purchases	-
Durham / GoDurham	DC.VAQ.GOD.21DCIVP02	21DCIVP2	Electric Vehicle Acquisition	-
Durham / GoDurham	DC.TIN.GOD.21DCICD01	21DCICD1	GoDurham CAD/AVL	-
Durham / GoDurham	DC.TIN.GOD.18DCICD04	18DCICD4	GoD (Better) Bus Stop Improvements	-
Durham / GoDurham	DC.TIN.GOD.21DCICD02	21DCICD2	Durham Station Landscaping	-
Durham / GoDurham	DC.TIN.GOD.22DCICD01	22DCICD1	GoDurham DIGI Modems - New Request	-
Durham / GoDurham	DC.TIN.GOD.23DCICD01	23DCICD1	DC Access to Transit	150,000
Durham / GoDurham	DC.TIN.GOD.23DCICD02	23DCICD02	Durham Station Improvements	1,800,000
Total Capital By Project				14,093,367

* Note: FY22 Adopted budget includes prior year carryover & YTD Amendments

City of Durham Project Sheets

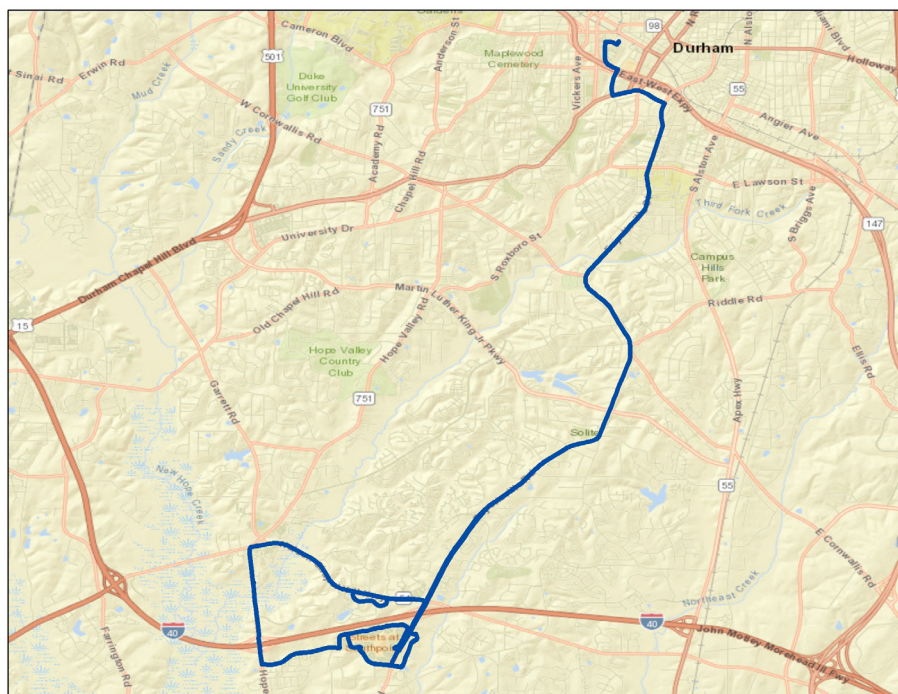
Project ID	18DCI_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

The project includes a new Route 5K created in the Fayetteville St corridor, between Durham Station and Martin Luther King, Jr. Parkway. It operates from 5 AM to 12 AM, 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
FY23 Costs	\$1,349,400
FY24 Programmed Cost	\$1,353,300
Start Date	Already Implemented
Service Span	5:23 AM-12:35 AM, Monday - Saturday 6:28 AM-9:35 PM, Sunday
Frequency	15 or 30 Minutes
Major Destinations	NCCU, Hillside High School, and Southpoint Mall
Transit Centers	Durham Station



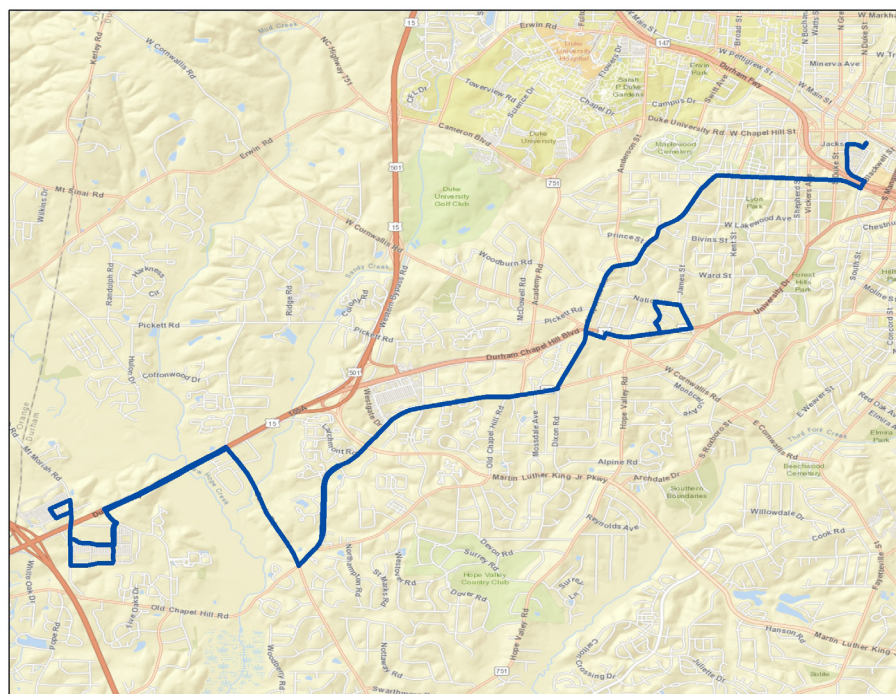
Project ID	18DCI_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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
FY23 Costs	\$981,900
FY24 Programmed Cost	\$1,006,400
Start Date	Already Implemented
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



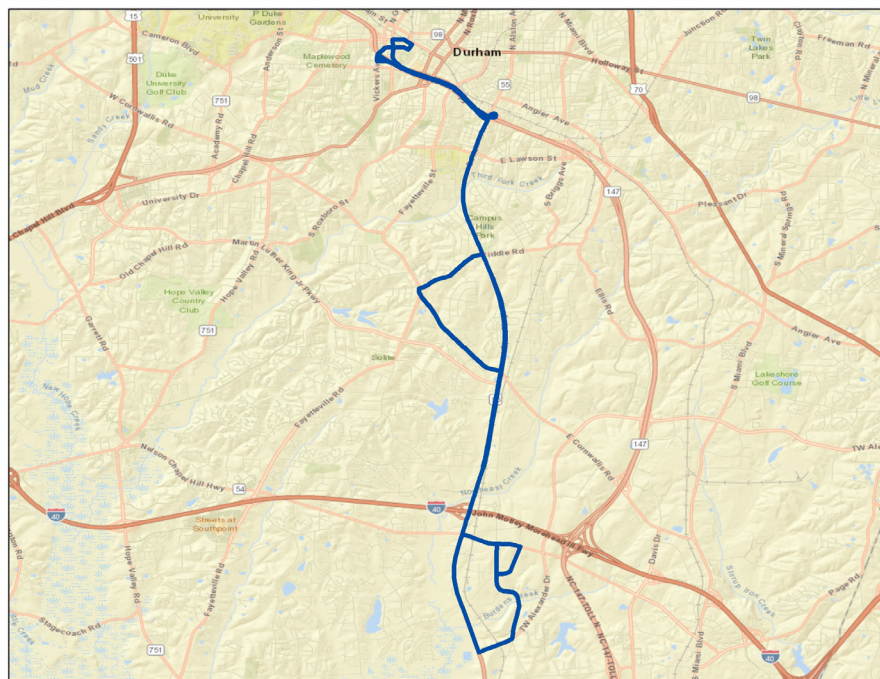
Project ID	20DCI_TS4	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Route 12 had additional trips added (designated as Route 12B) departing Durham Station at :30 past the hour and returning at :25 past, Monday through Saturday before 7:00 PM. This provides 30 minute frequency on NC-55, Riddle Rd, and Cornwallis Rd between NC-147 and NC-54.

Project at a Glance

Project Title	Route 12 Improvements
Agency	GoDurham
FY23 Costs	\$773,400
FY24 Programmed Cost	\$792,700
Start Date	Already Implemented
Service Span	6:00 AM-7:00 PM, Monday - Saturday
Frequency	30 Minutes
Major Destinations	NCCU, Hillside High School, and Triangle Square
Transit Centers	Durham Station



Project ID	18DCI_TS7	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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
FY23 Costs	\$278,300
FY24 Programmed Cost	\$285,300
Start Date	Already Implemented
Service Span	6:30 AM-9:30 PM, Sunday
Frequency	60 Minutes
Major Destinations	All Routes
Transit Centers	Durham Station

Project ID	18DCI_TS8	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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
FY23 Costs	\$12,200
FY24 Programmed Cost	\$12,500
Start Date	Already Implemented
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	18DCI_TS9	Project Category	Bus Operations	Project Subcategory	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
Agency	City of Durham for GoDurham Services
FY23 Costs	\$966,300
FY24 Programmed Cost	\$990,500
Start Date	Already Implemented
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	20DCI_TS10	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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 FY22, which was very well received by the target population who reported a 100% satisfaction rate. The project cost includes 10% of additional revenue hours for back-up service if needed or for minor schedule adjustments.

Project at a Glance

Project Title	GoDurham Senior Shuttle (Previously Food Access for Seniors)
Agency	GoDurham
FY23 Costs	\$54,300
FY24 Programmed Cost	\$55,700
Start Date	July 2022
Service Span	10:00 AM-2:30 PM, Weekdays
Frequency	N/A
Major Destinations	Grocery stores and other shopping centers
Transit Centers	N/A

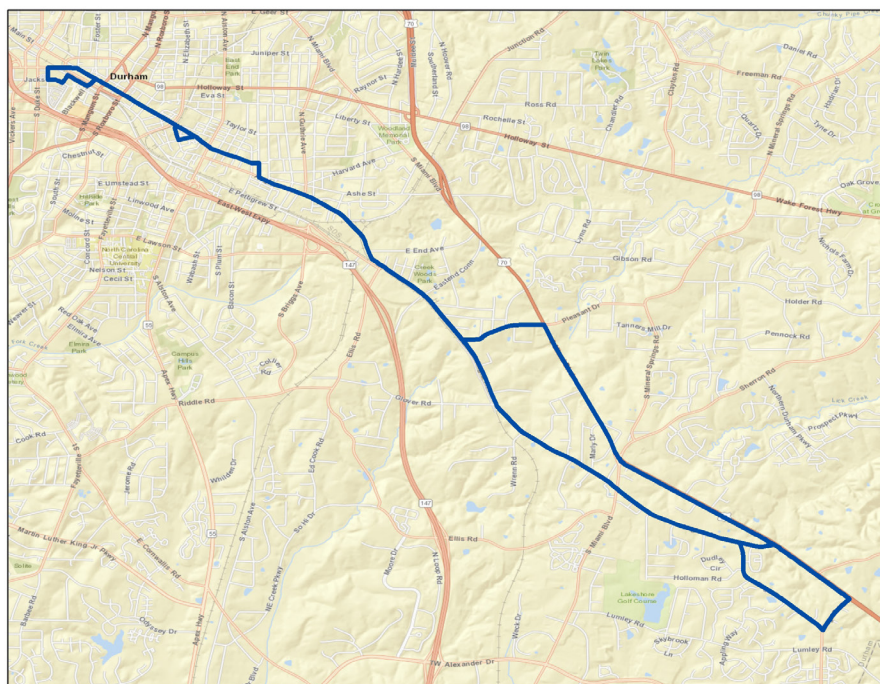
Project ID	20DCI_TS12	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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
FY23 Costs	\$996,700
FY24 Programmed Cost	\$1,021,600
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



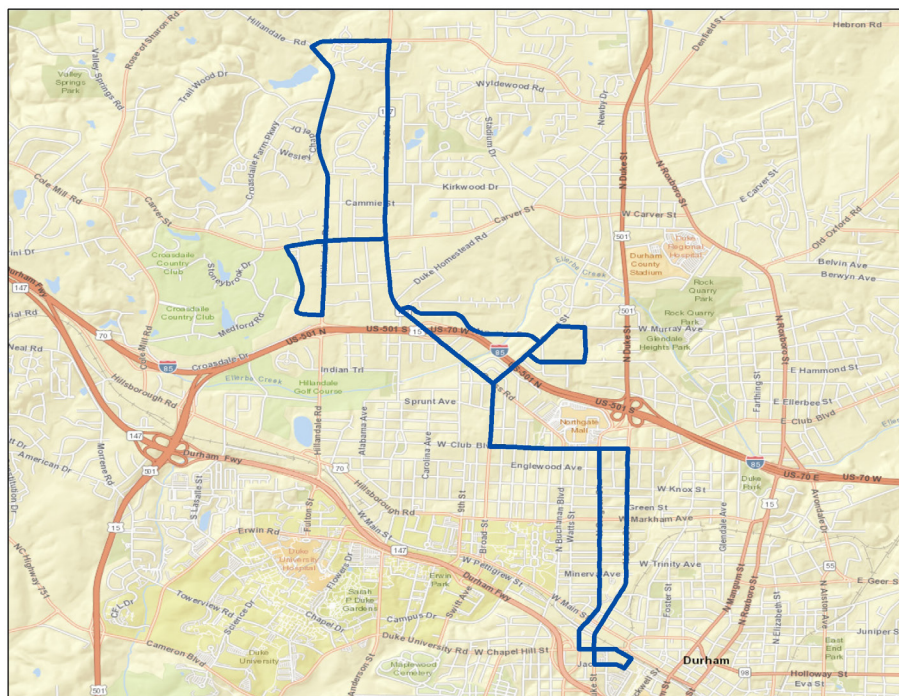
Project ID	21DCI_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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
FY23 Costs	\$310,900
FY24 Programmed Cost	\$318,700
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, Crossdaile, and Willowdale
Transit Centers	Durham Station



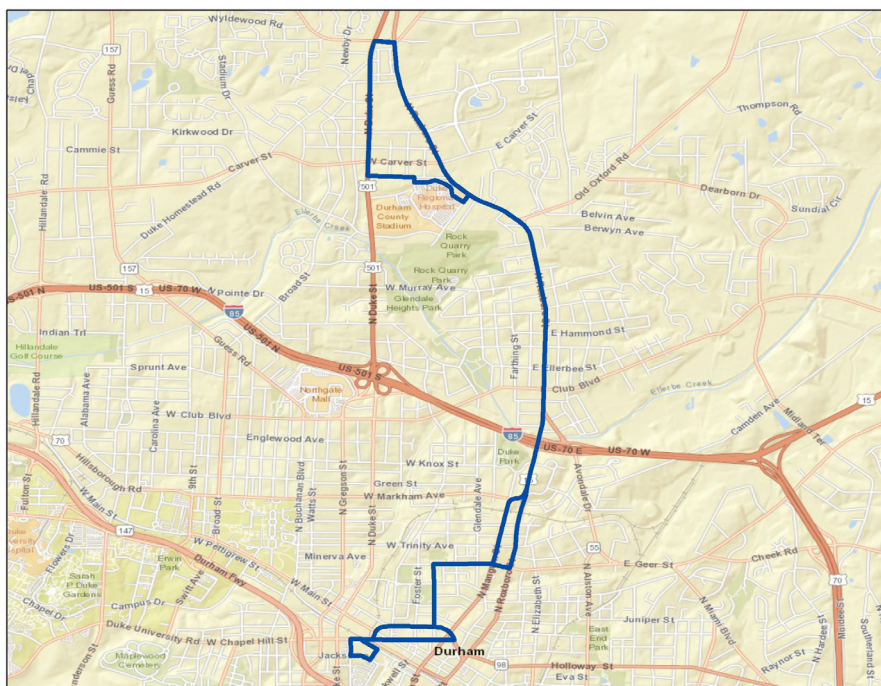
Project ID	21DCI_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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
FY23 Costs	\$321,000
FY24 Programmed Cost	\$329,000
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



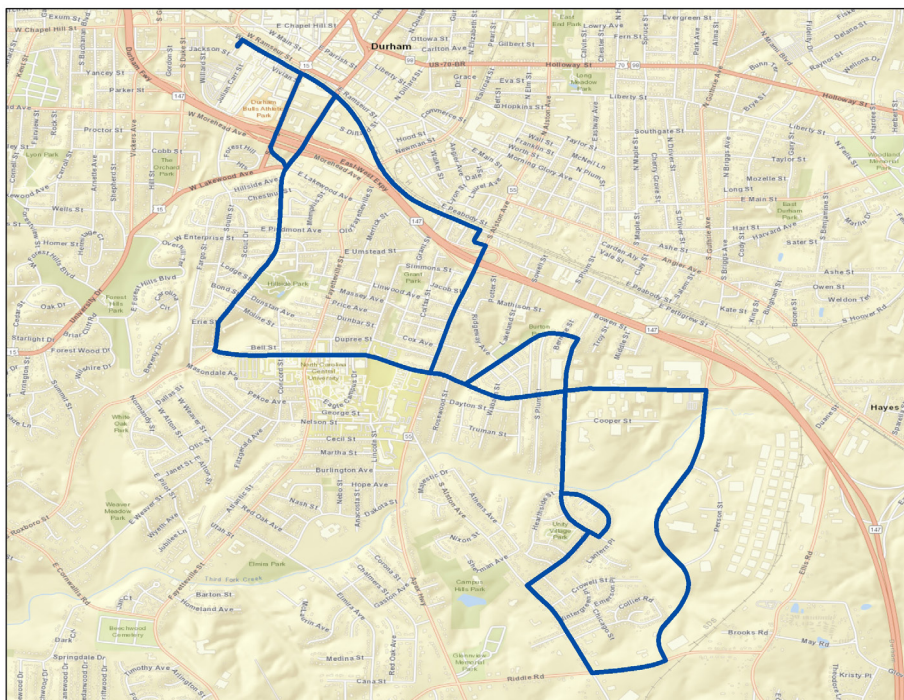
Project ID	21DCI_TS3	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Route 8 was the only route in the GoDurham system that ran 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
FY23 Costs	\$91,800
FY24 Programmed Cost	\$94,100
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	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. Due to the suspension of fares in FY23, the YouthGoPass program is not needed in FY23.

Project at a Glance

Project Title	Youth GoPass
Agency	GoDurham
FY23 Costs	\$0
FY24 Programmed Cost	\$95,700
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Youth GoPass
 YouthGoPass.com

GO FORWARD
 A COMMUNITY INVESTMENT IN TRANSIT

919.485.RIDE (7433)

GO Triangle GO Raleigh GO Cary GO Durham

Project ID	21DCI_002	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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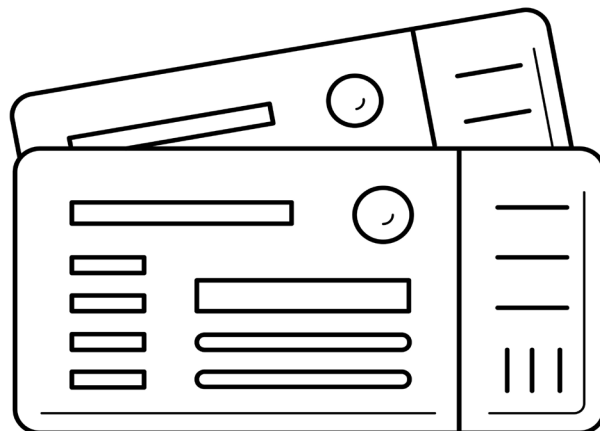
Project Description

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
FY23 Costs	\$25,000
FY24 Programmed Cost	\$269,300
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	20DCI_TS11	Project Category	Transit Operations	Project Subcategory	Other Services
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Project Description

In order to serve the needs of emerging employment centers in unincorporated areas of Durham County as well as employers identified for priority by the Durham County Board of County Commissioners, funding is requested to administer pilot programs to encourage the use of transit, carpool, vanpool and other non-single-occupant-vehicle modes referenced collectively as transportation alternatives (TA). These programs may include outreach to employers, marketing of TA, subsidies to encourage use of TA, 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 Transportation Alternatives
Agency	City of Durham
FY23 Costs	\$72,100
FY24 Programmed Cost	\$73,900
Start Date	July 2022
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

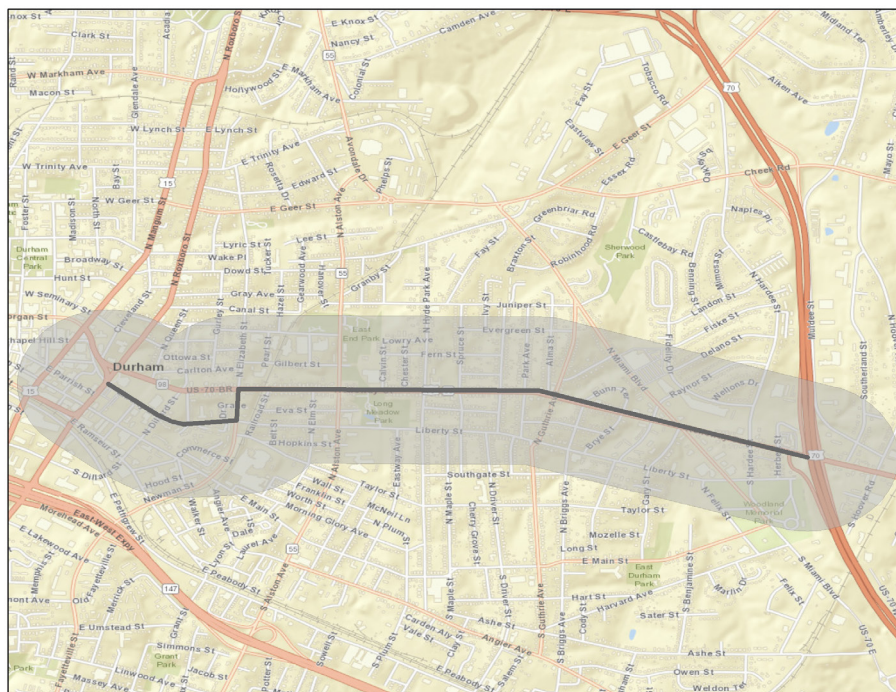
Project ID	18DCI_CD1	Project Category	Transit Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description

This project aims to construct sidewalks and install transit amenities in the Transit Emphasis Corridor (TEC) along Holloway Street in Northeast Central Durham. Improved pedestrian access to transit and greater rider satisfaction with the system leads to an improved rider experience.

Project at a Glance

Project Title	Holloway Street TEC
Agency	City of Durham
FY23 Costs	\$2,000,000
FY24 Programmed Cost	\$9,064,800
Start Date	April 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



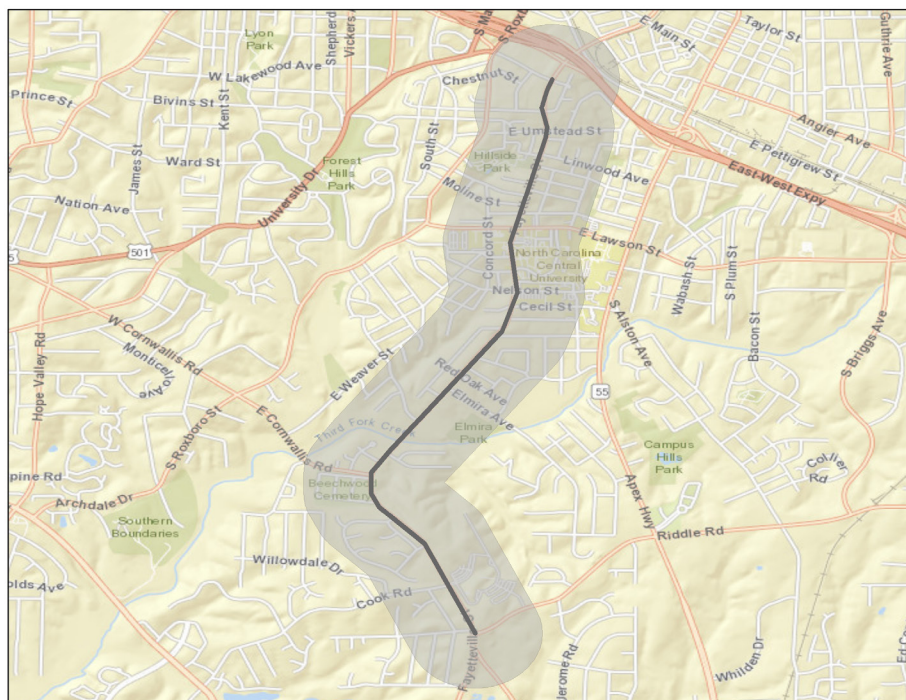
Project ID	18DCI_CD2	Project Category	Transit Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description

This project constructs sidewalks and transit amenities in the Transit Emphasis Corridor (TEC) along Fayetteville Street near Hayti and the North Carolina Central University campus from Lakewood Avenue to Cornwallis Road. This project also improves 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
FY23 Costs	\$2,000,000
FY24 Programmed Cost	\$6,588,700
Start Date	April 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	20DCI_CD5	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

This funding will be used to identify locations where buses experience delays, slow travel speeds, safety concerns, conflicts with other vehicles or infrastructure, etc., and research potential treatments to enable improved bus speed and reliability. Funds would be used to design improvements, conduct reviews, pay for installation (labor and materials) such as signage, pavement markings, flexible delineator posts, or equipment needed for vehicles, traffic signals, or other infrastructure to enable improved bus performance. Efforts will be coordinated with other projects such as transit emphasis corridor planning, roadway resurfacing, transit center improvements, access to transit for pedestrians and other users, and other vehicle and roadway projects related to bus service in Durham and for related project management and administration expenses.

Project at a Glance

Project Title	Bus Speed and Reliability
Agency	City of Durham
FY23 Costs	\$636,600
FY24 Programmed Cost	N/A
Start Date	April 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	23DCI_TS01	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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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 would be responsible for overseeing and administrating multi-departmental (Transportation, GoTriangle, Public Works, and General Services) 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.

Project at a Glance

Project Title	Transit Plan Construction Manager
Agency	City of Durham
FY23 Costs	\$68,200
FY24 Programmed Cost	\$86,900
Start Date	January 2023
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	23DCI_TS02	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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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 (Transportation, GoTriangle, Public Works, and General Services) infrastructure improvements to ensure the planning, design and construction of these projects remain on schedule, within budget, and responsive to County Transit Plan guidelines.

Project at a Glance

Project Title	Transit Plan Planner/Engineer
Agency	City of Durham
FY23 Costs	\$64,600
FY24 Programmed Cost	\$82,100
Start Date	January 2023
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	23DCI_TS03	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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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 (Transportation, GoTriangle, Public Works, and General Services) infrastructure improvements to ensure the planning, design and construction of these projects remain on schedule, within budget, and responsive to County Transit Plan guidelines.

Project at a Glance

Project Title	Transit Construction Team Leader
Agency	City of Durham
FY23 Costs	\$93,300
FY24 Programmed Cost	\$94,800
Start Date	July 2022
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

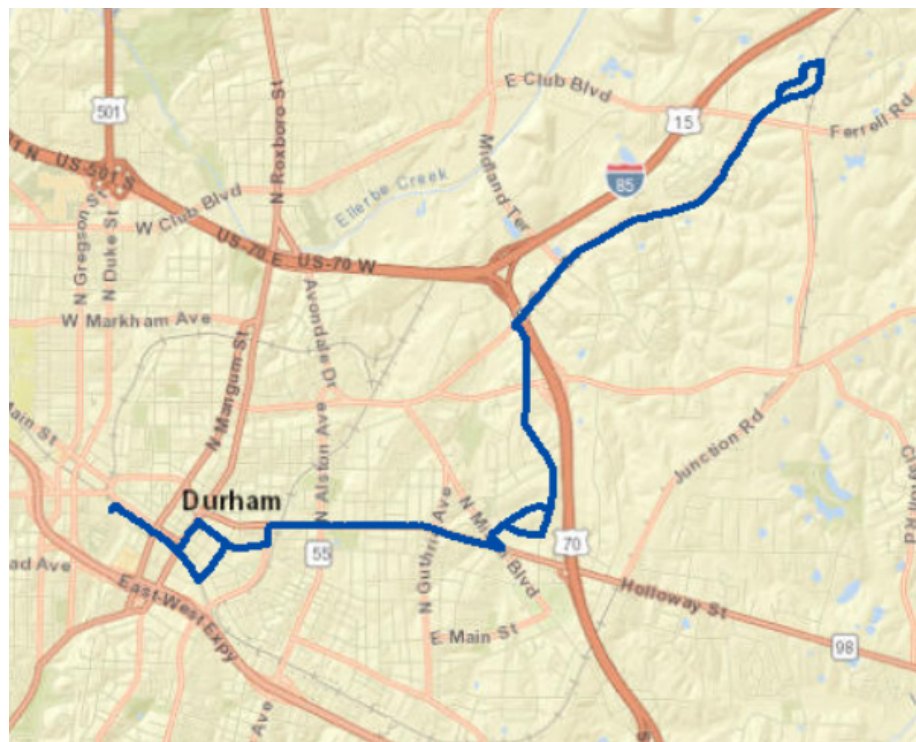
Project ID	23DCI_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Route 3 between Durham Station and the Village Shopping Center connects the two biggest transit markets in the City of Durham and often has overcrowding issues. This project adds two additional departures per hour along the corridor for 10 hours a day Monday-Friday. With this addition, there would be 6 buses per hour between Durham Station and the Village Shopping Center.

Project at a Glance

Project Title	3X - Route 3 Additional Service
Agency	GoDurham
FY23 Costs	\$179,700
FY24 Programmed Cost	\$368,400
Start Date	January 2023
Service Span	9:00 AM - 7:00 PM, Weekdays
Frequency	30 Minutes
Major Destinations	The Village Shopping Center
Transit Centers	Durham Station



Project ID	23DCI_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

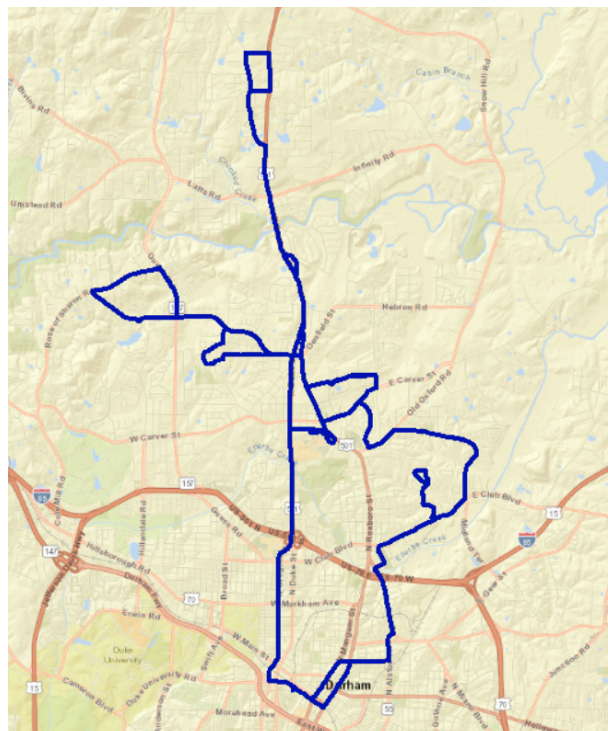
The improvements proposed for North Durham as part of this project include:

- 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 - GoDurham Routes 9/9A/9B & Crosstown
Agency	GoDurham
FY23 Costs	\$1,208,300
FY24 Programmed Cost	\$2,953,000
Start Date	January 2023
Service Span	6:00 AM-12:00 AM, Monday - Saturday 7:00 AM-9:00 PM, Sundays
Frequency	30 Minutes
Major Destinations	Northern High School, Duke Regional Hospital, and Duke/VA Medical Center
Transit Centers	Durham Station



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

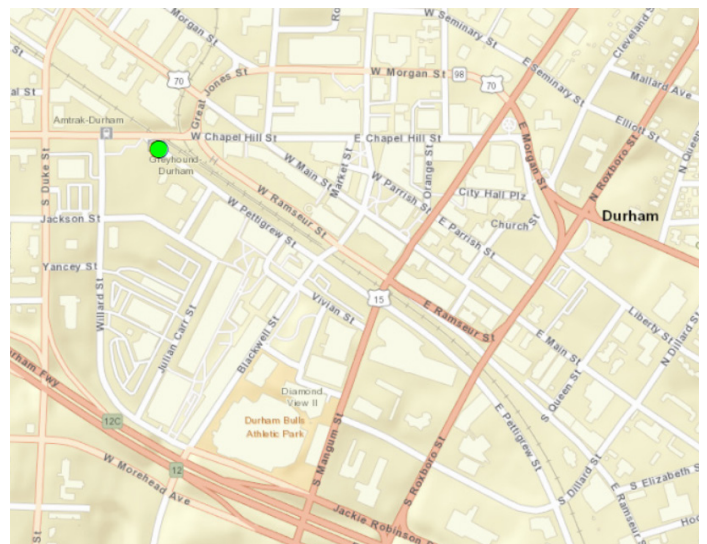
GoDurham is planning improvements to Durham Station to expand equitable access to transit, improve station amenities, and increase connections to employment, healthcare and education opportunities. GoDurham’s system-wide average daily weekday ridership has increased since Durham Station opened in 2008 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
FY23 Costs	\$1,800,000
FY24 Programmed Cost	\$900,000
Start Date	June 2022
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Durham County Project Sheets

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

Project at a Glance	
Project Title	Durham County Access Service
Agency	Durham County/GoDurham
FY23 Costs	\$201,100
FY24 Programmed Cost	\$206,300
Start Date	Ongoing
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	20DCO_AD1	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

This project provides for a full-time transportation manager for Durham County to oversee various transportation projects such as the development of a new county transit plan, service on the Staff Working Group, and advising the county commissioners on various transportation projects and issues.

Project at a Glance

Project Title	Durham County Transportation Manager
Agency	Durham County
FY23 Costs	\$211,100
FY24 Programmed Cost	\$216,300
Start Date	November 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	23DCI_CD1	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description

The requested funding is to construct Access to Transit projects in Durham County, outside of municipal boundaries. The specific FY23 request is for an identified need to construct approximately 200 feet of sidewalk on Mineral Springs Road at the intersection of NC 98. This would connect a bus stop to the crosswalk and pedestrian signal at the intersection to improve safety for bus riders. The intersection is home to two retail centers and Oak Grove Elementary School, and existing sidewalk is present on 2 of the 4 corners of the intersection. NCDOT has proposed to construct turn lanes, crosswalks, and pedestrian signals at the intersection through a SPOT Mobility project. Durham County has requested that this sidewalk be constructed with the project, and NCDOT’s initial cost estimate is \$150,000. With the new NCDOT Complete Streets Guidelines, it is not certain what NCDOT would charge local government for the inclusion of this sidewalk in the project. Durham County is requesting these funds so it can ensure that there is adequate funding for the sidewalk should NCDOT require a local government contribution. It is anticipated that NCDOT would require an agreement with the County committing the funding in the coming year, and payment would occur upon completion of the project.

Project at a Glance

Project Title	Access to Transit
Agency	Durham County
FY23 Costs	\$150,000
FY24 Programmed Cost	N/A
Start Date	July 2022
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



DCHC MPO Project Sheets

Project ID	19MPO_AD1	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	DCHC MPO
FY23 Costs	\$59,600
FY24 Programmed Cost	\$61,100
Start Date	Ongoing
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

GoTriangle Project Sheets

Project ID	21GOT_AD1	Project Category	Tax District Administration	Project Subcategory	Staffing
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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 FY23 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. The 0.25 incremental FTE is budgeted to start in FY23-Q3 and budgeted for the mid-year start.

Project at a Glance

Project Title	Tax District Administration - Finance Team
Agency	GoTriangle
FY23 Costs	\$150,800
FY24 Programmed Cost	\$172,800
Start Date	July 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD11	Project Category	Tax District Administration	Project Subcategory	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 Staff - Support Services
Agency	GoTriangle
FY23 Costs	\$188,800
FY24 Programmed Cost	\$193,500
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD12	Project Category	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
FY23 Costs	\$13,500
FY24 Programmed Cost	\$13,800
Start Date	July 1, 2022
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD13	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 Administrative - Financial Services
Agency	GoTriangle
FY23 Costs	\$92,000
FY24 Programmed Cost	\$94,300
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

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

The project is a continuation of on-going operating Program Management functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. The FY23 request is updated to reflect anticipated program management responsibilities in the county.

GoTriangle will continue to allocate 0.5 FTE of GoTriangle program management staff to the Durham Transit Plan. In FY23, this staffing will provide oversight and program management support for GoTriangle’s bus facilities and bus stop amenities planning and development programs, oversight and program management support for GoTriangle’s efforts in support of the Durham Transit Plan update, 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 and project delivery teams and commuter rail project staff and contractors.

Project at a Glance

Project Title	Transit Plan Administration - Program Management Staff
Agency	GoTriangle
FY23 Costs	\$137,000
FY24 Programmed Cost	\$140,400
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

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 project Implementation functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. The FY23 request is updated to reflect anticipated project implementation responsibilities in the county.

GoTriangle will continue to allocate 2.4 FTE for project implementation activities for the Durham Transit Plan. In FY23, this team will manage and execute planning, design, and construction management activities for GoTriangle’s bus facilities and bus stop amenities programs; participate in capital planning, coordination, and support activities for the Durham Transit Plan update; and support development and execution of the commuter rail study. Specific tasks include but are not limited to project scope, schedule, and budget development and monitoring; quarterly reporting; and management of consultants and contractors. Planning tasks: planning/prioritization for bus stop and park-and-ride improvements; management and technical consultant oversight; environmental planning and coordination with regulatory agencies for federally funded projects; and 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; feasibility analysis and implementation oversight for BOSS; and design management and technical support for CRT. Construction Management tasks: project management, contractor oversight, and construction inspection. Project Coordination tasks: managing coordination with GoTriangle’s partners; facilitating productive partnering; promoting schedule and budget adherence and fostering timely conflict resolution. Project Controls Support tasks: eBuilder administration; document management; contract administration; project controls support including budget and schedule monitoring, risk management support, and reporting.

Project at a Glance

Project Title	Transit Plan Administration - Project Implementation Staff
Agency	GoTriangle
FY23 Costs	\$489,000
FY24 Programmed Cost	\$501,200
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

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

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
FY23 Costs	\$31,600
FY24 Programmed Cost	\$32,400
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

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

GoTriangle and GoTriangle on behalf of GoDurham proposes to purchase and implement a bus service performance data processing and visualization tool that will enable staff to efficiently and effectively understand the bus performance data listed below that will aid ongoing transit plan funded studies, work plan requests, and the transit plan update itself. This tool would 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 would be useful for both internal staff functions in addition to public-facing engagement. All three types of analysis tools would also be useful in evaluating the operating time and cost benefits of future potential major transit projects such as Bus Rapid Transit, Access improvements to Durham Station, and the Regional Transit Center Study. All three analysis tools would also be useful in producing and visualizing data for the Durham Transit Plan update.

Project at a Glance

Project Title	Transit Plan Administration - Performance Data Processing and Visualization Tool
Agency	GoTriangle
FY23 Costs	\$123,800
FY24 Programmed Cost	\$126,900
Start Date	Already Implemented
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



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

GoTriangle will continue to allocate 1.1 FTE of Legal and Real Estate support staff to the Durham Transit Plan. Staffing includes budgeted time for Assistant General Counsel, Director of Real Estate and Facilities and Real Estate Administrator. In FY23 the following Legal and Real Estate functions will continue:

- Support for the 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;
- Addressing miscellaneous matters related to GoTriangle’s property interests in Durham County, including compliance with FTA requirements where applicable;
- Assisting with the management and strategic planning of regional park and ride program, proposed RTC relocation, and other infrastructure projects; and
- Other issues related to property acquisition, disposition, and management.

Project at a Glance

Project Title	Transit Plan Administration - Legal and Real Estate - Support Staff
Agency	GoTriangle
FY23 Costs	\$272,800
FY24 Programmed Cost	\$421,900
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

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
FY23 Costs	\$199,400
FY24 Programmed Cost	\$204,400
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



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

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
FY23 Costs	\$73,600
FY24 Programmed Cost	\$75,400
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

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

GoTriangle will continue to allocate 0.4 FTE of Regional Technology and Administration support staff to the Durham County Transit Plan. Staffing includes budgeted time for the Regional Technology Manager, Contract and Grants Coordinator and Contract Administrator. In FY23 the Technology and Administration functions will:

- Continue the Regional Technology study to assess existing technology within all participating transit agencies in order to design a coordinated technology integration plan.
- Contract and Grant management services - including procurement, contract administration, grant allocations, etc.
- Assistance with the strategic capital improvement of a regional park and ride program, proposed RTC relocation, and other infrastructure projects.

Project at a Glance

Project Title	Transit Plan Administration - Regional Technology and Administration - Support Staff
Agency	GoTriangle
FY23 Costs	\$76,400
FY24 Programmed Cost	\$78,300
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	18GOT_AD10	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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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. All GoDurham and the applicable share of GoTriangle Regional Routes surveyed include the 700, 800, 880S, 805, DRX, and the ODX.

This year the GoDurham is more in because it is their turn to have a RoutexRoute survey which is much more expensive than a normal survey.

Project at a Glance

Project Title	Customer Surveys
Agency	GoTriangle and GoDurham
FY23 Costs	\$105,100
FY24 Programmed Cost	\$107,700
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



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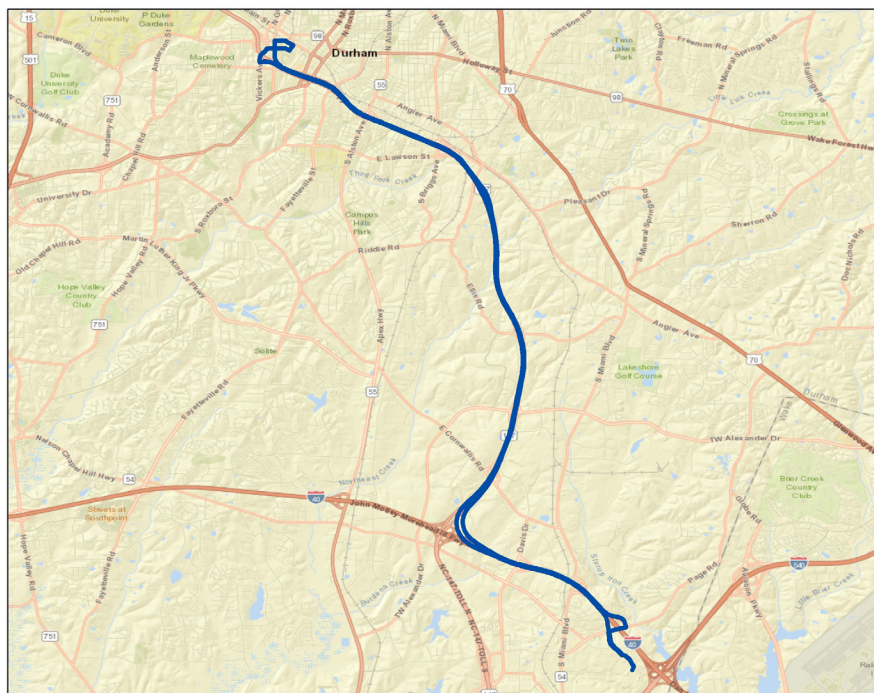
Project Description

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 these improvements include:

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

Project at a Glance

Project Title	Route 700 Improvements
Agency	GoTriangle
FY23 Costs	\$447,900
FY24 Programmed Cost	\$459,100
Start Date	Already Implemented
Service Span	6:00 AM-10:55 PM, Weekdays 6:05 AM-10:00 PM, Saturdays 7:05 AM-8:55 PM, Sundays
Frequency	30 or 60 Minutes
Major Destinations	Downtown Durham
Transit Centers	Regional Transit Center and Durham Station



Project ID	20GOT_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

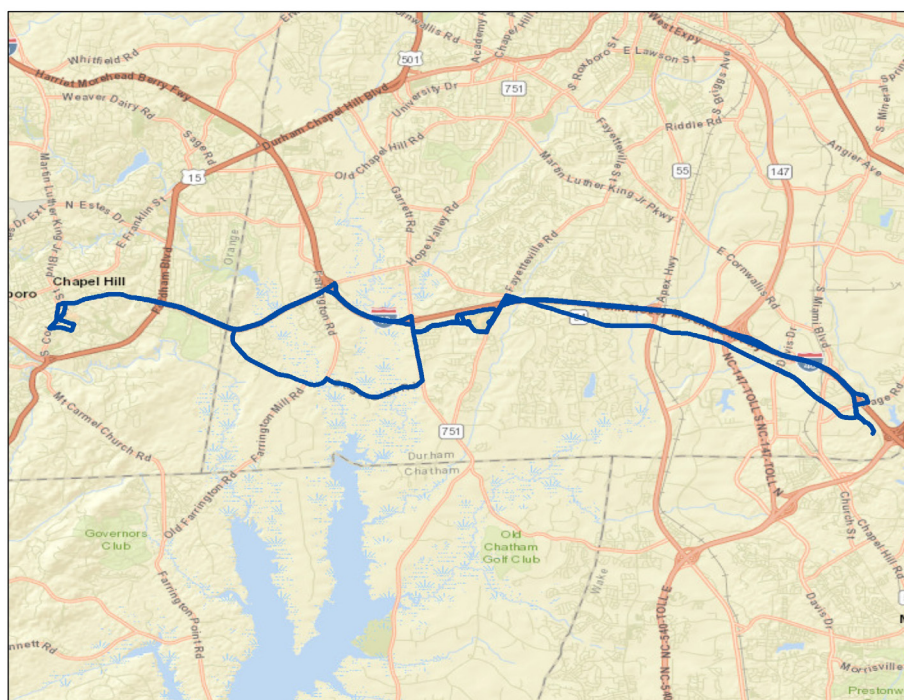
This project consolidates all off-peak span and frequency improvements to GoTriangle Route 800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. Route 800 improvements include:

- 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 11:20 PM; and
- Sunday service was added from 6:45 AM to 9:20 PM.

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

Project at a Glance

Project Title	Route 800 Improvements
Agency	GoTriangle
FY23 Costs	\$419,800
FY24 Programmed Cost	\$430,300
Start Date	Already Implemented
Service Span	6:00 AM-11:10 PM, Weekdays 6:50 AM-11:20 PM, Saturdays 6:50 AM-9:20 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	20GOT_TS3	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

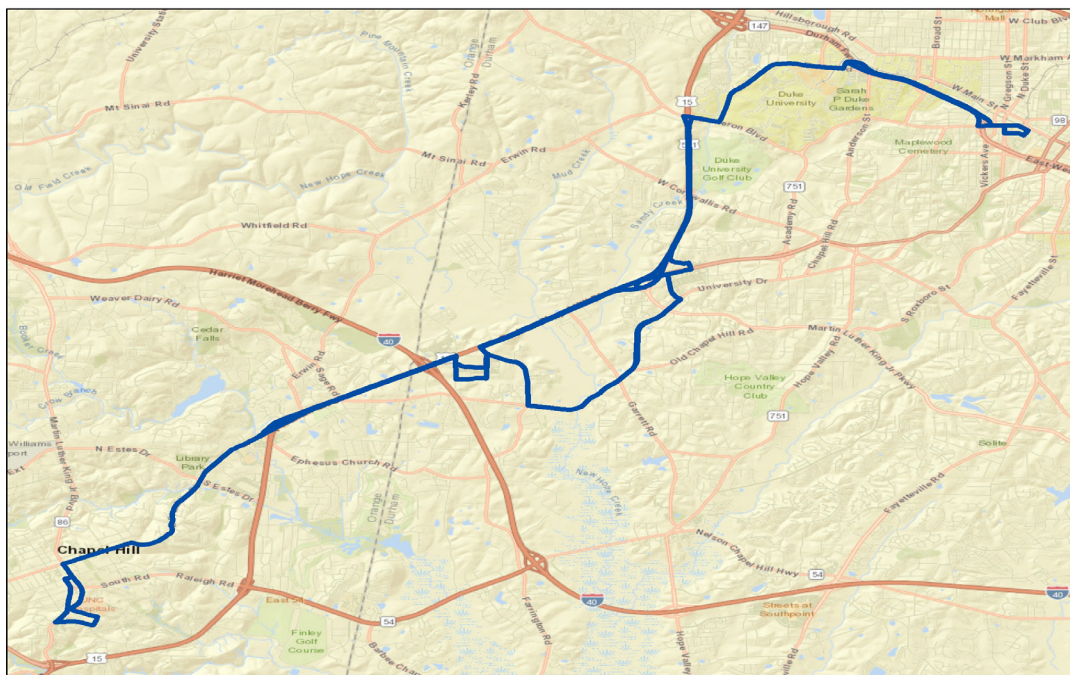
This project consolidates all off-peak span and frequency improvements to GoTriangle Route 400 (Durham - Chapel Hill) since the Tax District began providing funding for it. Route 400 improvements include:

- 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
FY23 Costs	\$359,800
FY24 Programmed Cost	\$368,800
Start Date	Already Implemented
Service Span	6:15 AM-10:55 PM, Weekdays 7:00 AM-10:55 PM, Saturday 7:00 AM-9:20 PM, Sunday
Frequency	30 or 60 Minutes
Major Destinations	UNC Chapel Hill, Patterson Place, Duke and VA Medical Centers
Transit Centers	Durham Station



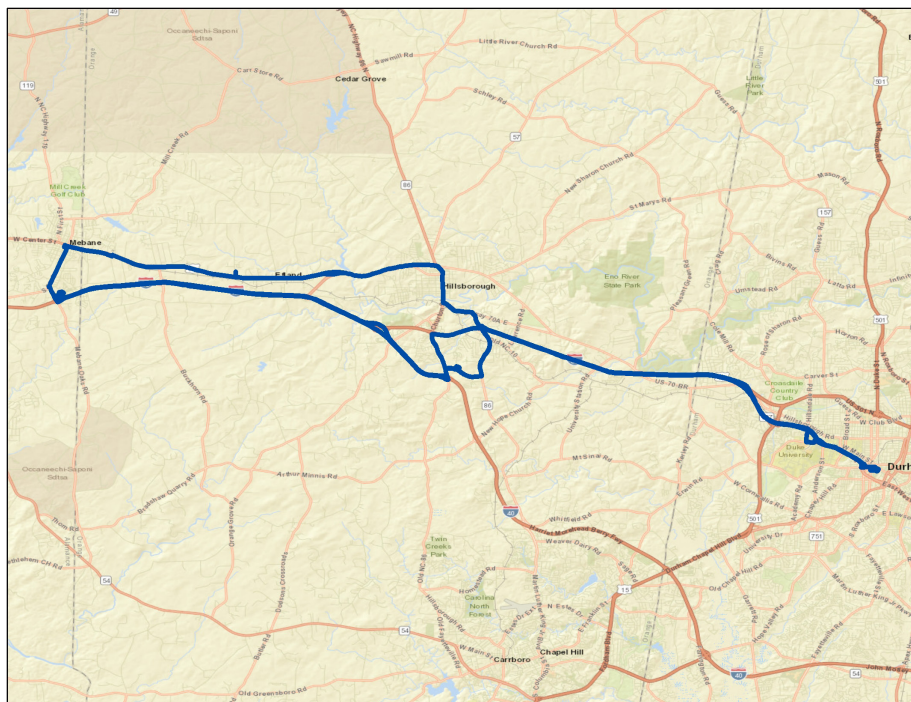
Project ID	20GOT_TS5	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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
FY23 Costs	\$196,600
FY24 Programmed Cost	\$201,500
Start Date	Already Implemented
Service Span	5:45 AM-8:55 AM and 4:00 PM-7:10 PM, Weekdays
Frequency	15 Minutes
Major Destinations	Mebane Cone Health P&R, Durham Tech OCC, Downtown Hillsborough, Duke & VA Medical Centers, and Downtown Durham
Transit Centers	Durham Station



Project ID	20GOT_TS7	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

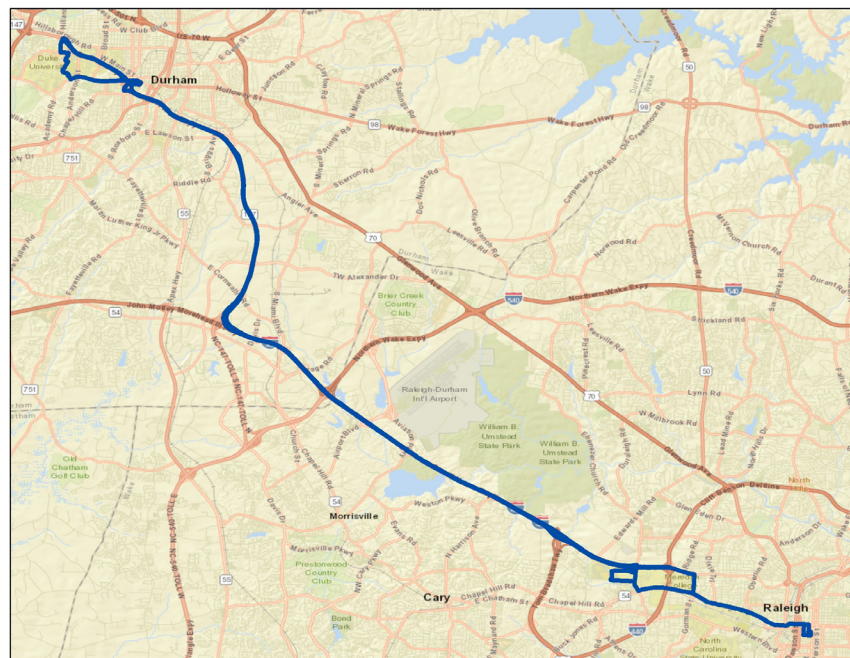
GoTriangle will continue to provide additional trips on the Durham-Raleigh Express (DRX) between Downtown Durham, Duke University/VA Medical Centers and Downtown Raleigh. The project matches the Wake County investment for Route DRX supporting additional trips to increase frequency to every 15-30 minutes and span.

For FY23, GoTriangle requests funding for the Durham County portion of 3 more trips that expand service span on the DRX. There is an equal request in the Wake Transit Work Plan.

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
FY23 Costs	\$309,500
FY24 Programmed Cost	\$317,300
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, Duke Campus
Transit Centers	Durham Station



Project ID	19GOT_TS8	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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

Project at a Glance	
Project Title	Paratransit Expansion
Agency	GoTriangle
FY23 Costs	\$41,500
FY24 Programmed Cost	\$42,500
Start Date	Already Implemented
Service Span	9:00 PM-11:00 PM, Saturdays 7:00 AM-9:00 PM, Holidays and Sundays
Frequency	60 Minutes
Major Destinations	Durham and Orange Counties
Transit Centers	Durham Station

Project ID	20GOT_TS9	Project Category	Bus Operations	Project Subcategory	Bus Service
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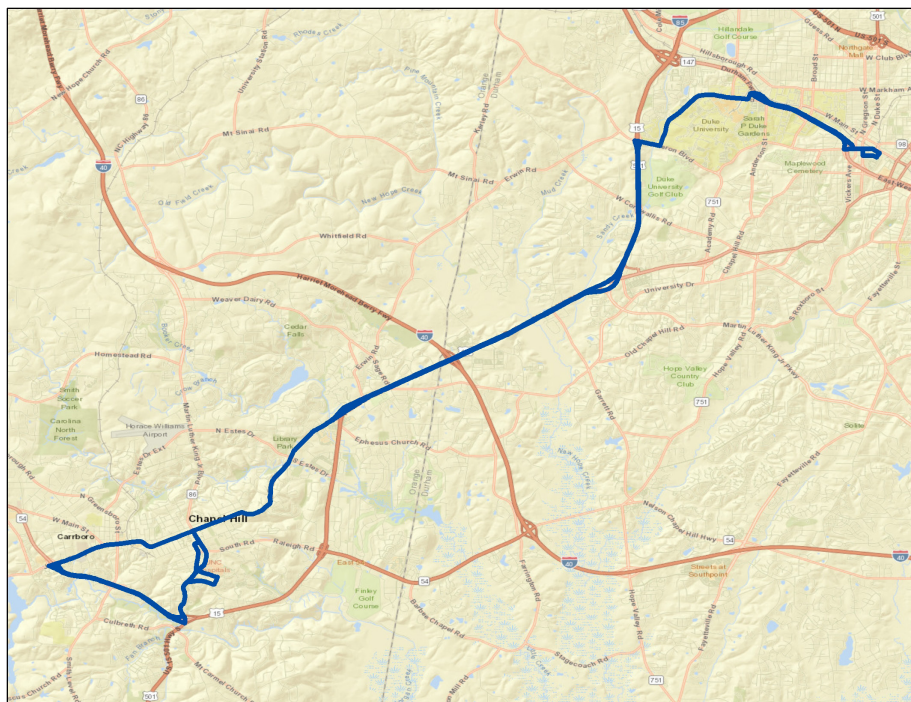
Project Description

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
FY23 Costs	\$22,700
FY24 Programmed Cost	\$23,200
Start Date	Already Implemented
Service Span	5:45 AM-9:50 AM and 3:10 PM-7:20 PM, Weekdays
Frequency	30 Minutes
Major Destinations	Downtown Durham, Duke University, Chapel Hill, Carrboro
Transit Centers	Durham Station



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 counties 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 the Triangle'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 cost is the share of estimated GoTriangle Youth GoPass boardings in Durham County.

Project at a Glance

Project Title	Youth GoPass
Agency	GoTriangle
FY23 Costs	\$5,000
FY24 Programmed Cost	\$26,600
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



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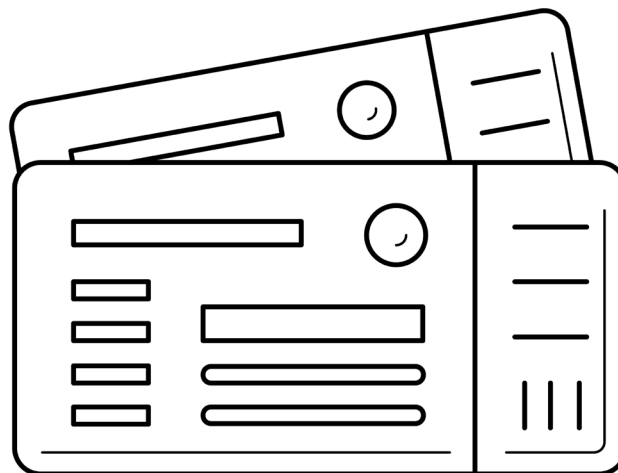
Project ID	21GOT_002	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

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
FY23 Costs	\$15,000
FY24 Programmed Cost	\$24,300
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



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 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.

Project at a Glance

Project Title	GoDurham Connect Pilot
Agency	GoTriangle
FY23 Costs	\$164,300
FY24 Programmed Cost	\$335,500
Start Date	July 2022
Service Span	7:00 AM-8:00 PM, Weekdays and Saturdays 8:00 AM-7:00 PM, Sundays
Frequency	N/A
Major Destinations	The Village, Durham Ridge Assisted Living, Southern High School, Northern High School, Riverside High School, Oxford Commons, and Bragtown
Transit Centers	N/A

Project ID	20GOT_CD2	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description

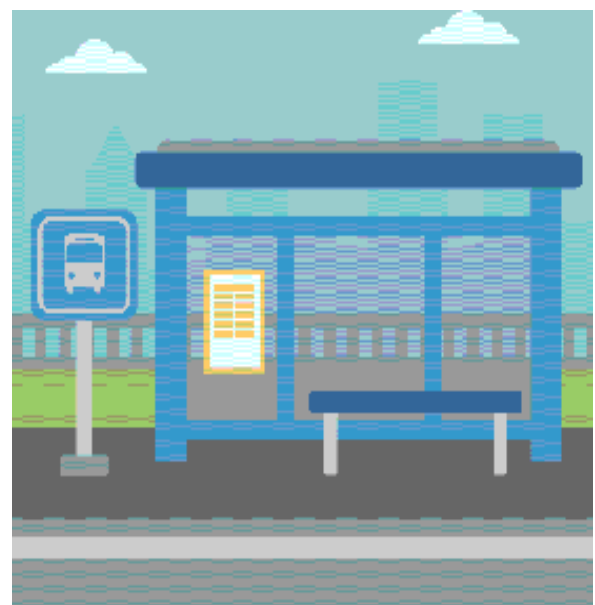
This project sheet is for a multi-year improvement program for GoDurham and GoTriangle bus stops in Durham County. In 2020, GoTriangle conducted a field inventory of existing conditions at all GoDurham and GoTriangle bus stops, which is used to identify where stop improvements are needed. GoTriangle 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. Descriptions of each of these types of improvement projects can be found below. Project sheet reflects reprogramming of future year (FY24) stops forward to FY23 to fund 75 bus stop improvements in FY23. Future funding requests anticipated for FY24 onward pending adoption of updated Durham Transit Plan.

- 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. The multi-year program includes the design and construction of approximately 75 additional stop improvements in FY23 at \$10,000 per stop for design and \$40,000 per stop for construction (or as many stops as can be designed and constructed until funds are expended). These cost estimates are based on current work; variation in cost for any particular stops is due to conditions at each stop.

Project at a Glance

Project Title	Durham Bus Stop Improvements
Agency	GoTriangle
FY23 Costs	\$3,750,000
FY24 Programmed Cost	\$3,900,000
Start Date	July 2022
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	20GOT_CD2	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description
<ul style="list-style-type: none"> • 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	Durham Bus Stop Improvements Continued
Agency	
FY22 Costs	
FY23 Programmed Cost	
Start Date	
Service Span	
Frequency	
Major Destinations	
Transit Centers	

Project ID	23GOT_CD02	Project Category	Transit Infrastructure	Project Subcategory	Other
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Project Description

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.

This project is of critical importance as the region contemplates programming additional bus service as GoTriangle is exceeding the current capacity at its existing bus maintenance facilities. GoTriangle may be limited in their ability to deploy expanded service without bringing additional fleet and maintenance capacity online or identifying other mitigation strategies, and both systems 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.

The FY23 request includes the Design for short term / Quality of life renovation for Nelson Road BOMF. Given what will likely be multi-phased improvements for both GoDurham and GoTriangle, heightened federal funding opportunities over the next 5 years, and needs to improve employee spaces to enhance quality of life, initial projects need to advance sooner rather than later. A New coordinated Paratransit facility unlocks the ability to expand both GoDurham and GoTriangle maintenance facilities. Given that GoTriangle’s paratransit operations (but not maintenance) is being relocated, design work can begin on initial phases of Nelson Road improvements in FY23.

Project at a Glance

Project Title	Regional Fleet and Facilities Study Implementation - Nelson Road
Agency	GoTriangle
FY23 Costs	\$100,000
FY24 Programmed Cost	N/A
Start Date	July 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	23GOT_CD03	Project Category	Transit Infrastructure	Project Subcategory	Other
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Project Description

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.

This project is of critical importance as the region contemplates programming additional bus service as GoTriangle is exceeding the current capacity at its existing bus maintenance facilities. GoTriangle may be limited in their ability to deploy expanded service without bringing additional fleet and maintenance capacity online or identifying other mitigation strategies, and both systems 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.

FY23 Request includes the following: 1) design for GoTriangle / GoDurham Paratransit relocation 2) land acquisition for Paratransit relocation. Given what will likely be multi-phased improvements for both GoDurham and GoTriangle, heightened federal funding opportunities over the next 5 years, and needs to improve employee spaces to enhance quality of life, initial projects need to advance sooner rather than later. A New coordinated Paratransit facility unlocks the ability to expand both GoDurham and GoTriangle maintenance facilities. Relocating Paratransit will open up expansion and renovation opportunities for GoDurham Fixed Route maintenance.

Project at a Glance

Project Title	Regional Fleet and Facilities Study Implementation - Paratransit
Agency	GoTriangle
FY23 Costs	\$3,300,000
FY24 Programmed Cost	N/A
Start Date	July 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	23GOT_CD04	Project Category	Transit Infrastructure	Project Subcategory	Other Bus Service
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Project Description

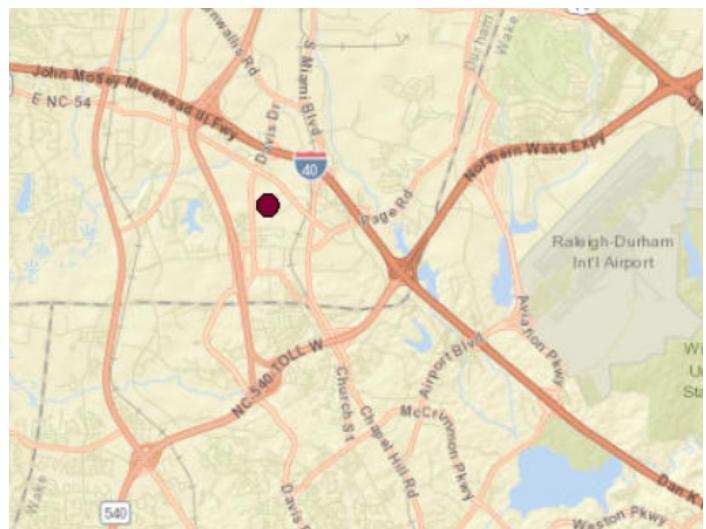
The FY22 request includes phase II of the project, which consists of land acquisition, design, and construction of a new regional transit center (RTC). This request defers construction funding to FY24-FY26 and adjusts the capital cost curve to 25%-50%-25% consistent with the transit plan assumptions for capital projects and the likely 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 be used to inform the location and design of phase II. The feasibility study was funded by county transit plans in Wake, Durham, and Orange counties.

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 at a Glance

Project Title	New Regional Transit Facility (Durham County Share)
Agency	GoTriangle
FY23 Costs	N/A
FY24 Programmed Cost	\$700,000
Start Date	N/A
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	21GOT_VP1	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Vehicles
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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
FY23 Costs	\$356,800
FY24 Programmed Cost	\$369,100
Start Date	July 2022
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A