

# DURHAM COUNTY

## FY27 TRANSIT WORK PROGRAM



Durham  
Transit Plan

DRAFT



**GO FORWARD**  
A COMMUNITY INVESTMENT IN TRANSIT





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# Summary

The Draft FY27 Transit Work Program (Work Program) strategically programs transit revenues to projects that advance the 2023 Durham County Transit Plan.

The Work Program incorporates updated revenue projections. Growth in our largest revenue source, the Article 43 half-cents Sales Tax, has slowed significantly. While overall revenues are up 3% as compared to the 2023 Durham County Transit Plan (Transit Plan), there is a **6% decrease** from the revenues forecasted in the FY26 Work Program. This is primarily due to a **lower FY2026-27 sales tax forecast**. The budget also assumes the continued removal of the Vehicle Rental Car Tax in accordance with a decision made by the GoTriangle Board of Trustees. **To ensure a balanced budget, the Work Program will be drawing \$10.4 million from the fund balance in FY27.**

Due to the decline in the sales tax revenues, the Work Program has limited new projects this year and is focusing resources on continuing funding for existing operating expansions and providing additional funding for the next phases of existing capital projects. The Multi-Year Operating (MYOP) and Capital Improvement Plans (CIP) were updated to delay four future projects. These updates ensure that projects through 2040 continue to be financially feasible while maintaining financial model assumptions consistent with the adopted financial policy.



Figure 1: Durham Transit Plan Themes

## Focus on Implementation of Existing Projects

While the FY27 Work Program has limited capacity for new projects, several funding requests were approved in the FY26 Work Program for new and existing that will continue to strengthen and enhance transit services in Durham County. Because several FY26 projects are not yet fully implemented, their funding and planned improvements will roll forward into FY27. These FY26 projects include:

- **Bus Rapid Transit (BRT) Development :**  
\$6 million in new funding was appropriated for the Central Durham BRT project sponsored by the City of Durham
- **BRT Project Team:**  
\$434k annually for three new staff positions at City of Durham
- **Expanded Bus Service:**  
\$7.6 million annually for expansion of GoDurham and GoTriangle bus services
- **Durham Bus Stops Improvement Program:**  
\$747k for construction of bus stops
- **Bus Stop and Transit Access Projects:**  
\$3.7 million was added for the Holloway Street Transit Emphasis Corridor, Junction Road Access to Transit, and Horton Road Access to Transit projects
- **\$1.8 million** was added for land acquisition and design
- **Vehicle Acquisition:**  
\$5.9 million was added for GoTriangle and \$993k was added for GoDurham
- **Maintenance Facilities:**  
\$3 million was added for the GoTriangle Bus Maintenance and Operations Facility (BOMF)

Overall, the Work Program continues and advances the themes from the 2023 Durham County Transit Plan. The Work Program includes many operating and capital projects that are a continuation of projects

in prior Work Programs or that were specifically programmed in the 2023 Plan. These projects correspond with the Transit Plan themes to improve the current system through the rapid expansion of bus operating projects in the short-term, improve bus stops and transit stations, and remain focused on the delivery of existing capital projects, plans, and studies.

### New Durham Transit Plan Update

The Work Program includes **\$650k** for the Durham Transit Plan Update. The current Plan was completed and approved in 2023. Under the approved Transit Governance Interlocal Agreement, the Durham Transit Plan and Interlocal Agreement must be updated every four years. Durham County staff will lead the update and plan to hire a consultant to manage the process. The update is expected to begin in calendar year 2027 and take approximately 18 months, with implementation of the new Plan anticipated in the FY30 Work Program.

### Bus Rapid Transit (BRT) Project Update

In FY26, the Work Program included \$6 million for Preliminary Design of the Central Durham Bus Rapid Transit project, and in FY27, the Work Program includes an additional \$4 million for Final Design. While Final Design is not expected to start in FY27, the City requested early appropriation of the planned funding. The project is intended to be submitted to FTA's Project Development process. The City has identified a BRT corridor from Duke University, through downtown, and along Holloway Street to the Village Transit Center. In addition, Durham County will continue the development of the Bus Rapid Transit Vision Plan to provide an update to the Transit Plan financial model for all future BRT projects. These projects support the goal of Connecting the Region with Quick and Reliable Service.

### Funding for Construction at The Village Mobility Hub

In FY26, the Work Program included \$1.8 million for land acquisition of the Village Mobility Hub and design of a quick-build project. In FY27, the Work Program appropriates \$1.1 million of planned CIP funding for construction of the quick-build project.

### Funding for Design of the GoDurham Maintenance Facilities

The Work Program redirects the previously planned **\$22.5 million** for construction of the GoDurham Bus Operations Maintenance Facility (Fay Street BOMF). The funding will now be used for design of the Fay Street BOMF and the GoDurham Paratransit Maintenance Facility (Paratransit Facility). Funding will be distributed between FY27 (\$10.5 million) and FY28 (\$12 million).

The 2023 Plan programmed a combined \$5 million for both facilities. As additional revenues were available, the FY25 Work Program increased this to \$30 million with the understanding that matching funds would be identified from federal or local sources. Since then, the estimated total cost for both facilities has increased to \$90 million. Both projects have sufficient funding to initiate design, but construction may be affected if additional funding is not identified.

### Continued GoTriangle Capital Projects

There are many other planned and underway projects that continue in FY27. The Work Program allocates **\$4.9 million** for the ongoing GoTriangle's Durham Bus Stop Improvement program, includes **\$420k** of additional funding for the Triangle Mobility Hub, which is also receiving \$32.5 million from federal grants, and an additional **\$4.2 million** for the design and construction of the GoTriangle Bus Operations and Maintenance Facility, which is also receiving \$17.7 million of federal grants.



## PROJECTED REVENUE



**\$44,000,000**

½ Cent Sales Tax



**\$764,803**

\$3 Registration Fee



**\$1,784,606**

\$7 Registration Fee



**\$10,457,331**

Allocation from Fund Balance

**TOTAL = \$57,006,740**

## RECOMMENDED OPERATING EXPENDITURES



**\$3,155,681**

Transit Plan Administration



**\$26,860,810**

Transit Operations



**\$505,279**

Tax District Administration

**TOTAL = \$30,521,770**

## TOTAL BUDGET

**\$30,5021,770**

Operating Expenditures

**\$26,484,970**

Capital Expenditures

**TOTAL = \$57,006,740**

## RECOMMENDED CAPITAL EXPENDITURES



**\$650,000**

Capital Planning



**\$24,606,970**

Transit Infrastructure



**\$728,000**

Vehicle Acquisition



**\$500,000**

Regional Connections

**TOTAL = \$26,484,970**

## RECOMMENDED EXPENDITURES BY AGENCY



**\$38,252,231**

City of Durham/GoDurham



**\$1,408,463**

Durham County/ACCESS



**\$16,280,284**

GoTriangle



**\$505,279**

GoTriangle/Tax District



**\$60,484**

Durham-Chapel Hill-Carrboro MPO



**\$500,000**

Regional Connections

**TOTAL = \$57,006,740**

*\*Note: Recommended Expenditures by Agency represents the Agency/Project Sponsor the funding is allocated to within the Work Program. Funding for some of the projects, such as the Durham Bus Stop Improvements, are for the benefit of other agencies and not necessarily the project sponsor.\*  
The fund balance is an estimate, but will be finalized upon completion of GoTriangle's audit.\**

## DURHAM FUND BALANCE PROJECTION

**\$-**

Fund Balance projected at end of FY 2026

**\$-**

Proposed FY 2027 Fund Balance Transfer







# Background

In accordance with state law, the governing boards of GoTriangle, Triangle West Transportation Planning Organization (Triangle West TPO), 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 approval of the transit sales tax referendum in Durham County in 2011 and approval of the transit sales tax referendum in Orange County in 2012, an Interlocal Agreement (“ILA”) was adopted by the three governing parties in 2013. The ILA established processes and roles for the administration of the transit revenues including the creation of the Staff Working Group (“SWG”), comprised of staff from the three parties to the ILA, to serve as an advisory body to the governing boards.

In Spring 2023, an updated Durham County Transit Plan and new ILA were adopted by the three governing boards. The new ILA included several changes to further strengthen the partnership among the three governing bodies, allow for more interagency coordination and cooperation, and improve project reporting and accountability. The 2023 ILA designates four members of the SWG.

The SWG serves as the administrative and advisory arm to the parties of the ILA and is charged with several responsibilities, including the preparation

of a recommended Annual Work Program. A SWG Administrator hosts, convenes, and administers the work of the SWG. Durham County was designated as the SWG Administrator by the three governing boards in 2023.

The 2023 ILA states that the Annual Work Program must consist of:

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



Figure 2: Members of the Staff Working Group



Figure 3: Work Program Adoption Process



The 2023 ILA also requires the Annual Work Program to be adopted by both the Durham Board of County Commissioners and the GoTriangle Board of Trustees.

Furthermore, the 2023 ILA established that project sponsors would be required to enter into Multi-Year Capital and Operating Global Agreements. After the adoption of the ILA, a Comprehensive Participation Agreement (CPA) was also developed and approved by Durham County, GoTriangle, Triangle West TPO, and the City of Durham that provided further detail on the content of these agreements and set a deadline for approval of the agreements by June 30, 2024, for projects to continue to be eligible for reimbursement. These agreements shall consist of the following:

- Project Sponsor
- Project Scope
- Purpose and Goals
- Boundaries
- Schedule
- Estimated Budget

- Reporting and Performance Standards or Metrics
- Cost Shares

The Work Program has been designed so that the individual project sheets can serve as the exhibits for the Global Agreements. It also establishes a framework that allows clear, regular, and accessible reporting on expenditures and project implementation. The enhanced Work Program format is designed to streamline the approval process for agreements and quarterly reimbursement requests, while improving transparency and ensuring greater accountability from project sponsors to governing boards and the public.

In accordance with the 2023 ILA, project sponsors will be required to submit bi-annual project updates that provide information regarding progress towards the implementation and performance metrics included on the project sheets. These reports are incorporated into Q2 and Q4 updates to the Durham Transit Tracker website, which is now live and available for viewing [here](#).

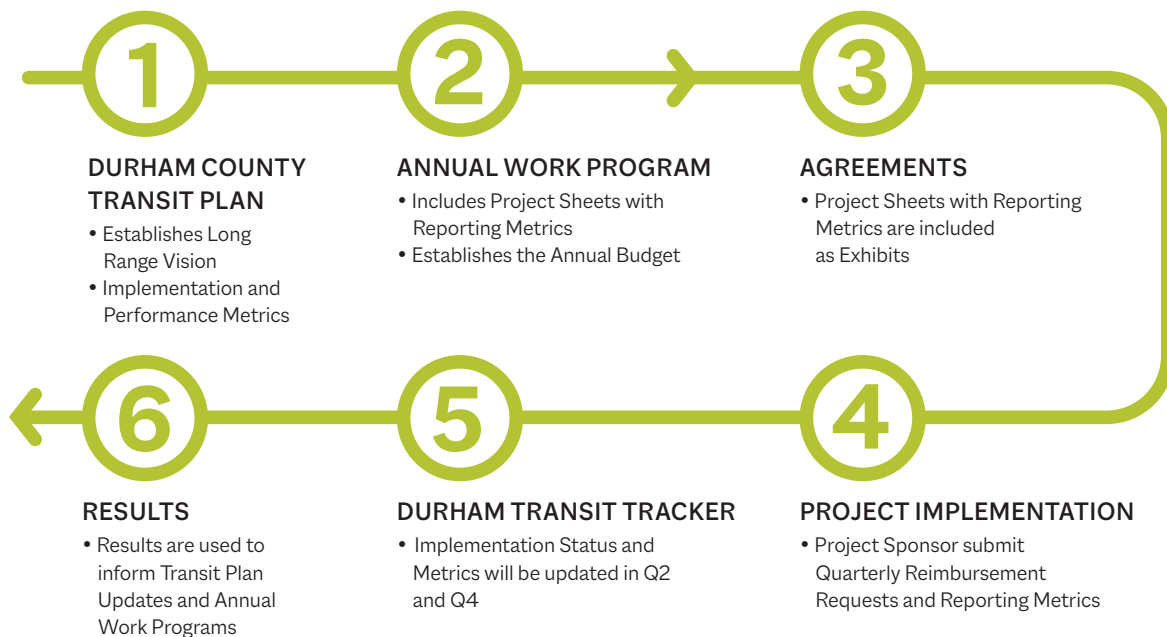


Figure 4: Accountability Framework

# 2023 Durham County Transit Plan

The Work Program strategically programs transit revenues to projects that advance the core principles, goals, objectives, and major themes that were recently adopted in the 2023 Durham County Transit Plan.

The first core principle of the Plan is Community Trust, which enables a system of trust through transparency, accountability and by actively engaging residents. Consistent with this principle, this Work Program was developed to provide clearer and more accessible information about projects, the intended outcomes of the projects, anticipated project schedules, and long-term funding implications.

The second core principle is Equity, which prioritizes transit access and investment to several communities including but not limited to minority race and ethnic populations, elderly populations, low-income households, and zero-car households. This Work Program achieves this through consistency with the projects in the adopted Durham County Transit Plan.

While the core principles will guide the Work Program and its commitments to Durham County residents, the associated goals and objectives will provide a clear direction to achieving favorable outcomes for the Work Program. The goals and objectives include:

- Accessibility – Providing opportunities for all users to access transit.
- Connectivity – Providing a well-connected, multimodal transportation network.
- Convenience – Creating reliable transit options and providing dependable information to riders.
- Sustainability – Creating resilient infrastructure to meet the needs of existing and future populations.

The Work Program will also support the four major project themes identified in the Durham Transit Plan. These include:

- Improvement of the Current System
  - More 15-minute bus service
  - Evening and weekend service
  - More crosstown routes
- More Projects Sooner
  - Bus stop improvements
  - GoDurham and GoTriangle paratransit (ACCESS) study and improvements
  - GoDurham Connect (microtransit) zones
- Connecting the Region with Quick and Reliable Service
  - Next steps for major projects connecting Durham to the region with fast, reliable transit service
  - Better on-time performance of buses
  - Transit signal priority for buses
- Better Experiences at Stops and Stations
  - Bus stop improvements
  - Safer access to bus stops
  - Transit center improvements



# Summary of FY27–FY40 Revenues

The Work Program development process began with an assessment of the current revenue sources and a projection of available funding. While overall revenues are up 3% as compared to the 2023 Durham County Transit Plan, there is a **6% decrease** in the growth forecasted in the FY26 Work Program. This is primarily due to a lower FY 2026-27 sales tax forecast.

In accordance with the decision made by the GoTriangle Board of Trustees, the Vehicle Rental Tax is excluded as a revenue source which is presumed to continue through 2040.

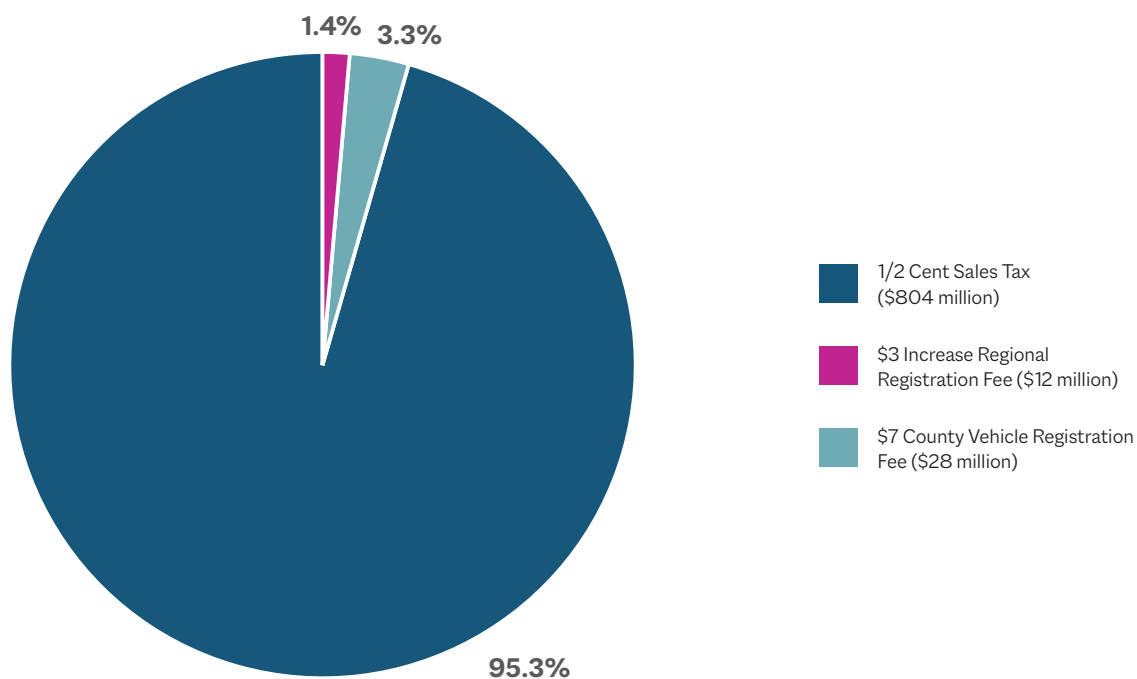


Figure 5: Projected Durham County Tax District Revenues by Source (FY27 – FY40)

# Summary of FY27–FY40 Expenditures

The Work Program expenditures described below are divided into the detailed project types that were developed during the 2023 Durham Transit Plan.

As compared to the 2023 Plan, a greater share of funding is being directed to Operations and Maintenance (+5%) and Enhance and Extending Bus Service (+2%), and less funding is being directed to More Routes Going More Places (-5%), Administration and Accountability (-1%), and Faster, More Reliable Bus Service (-1%).

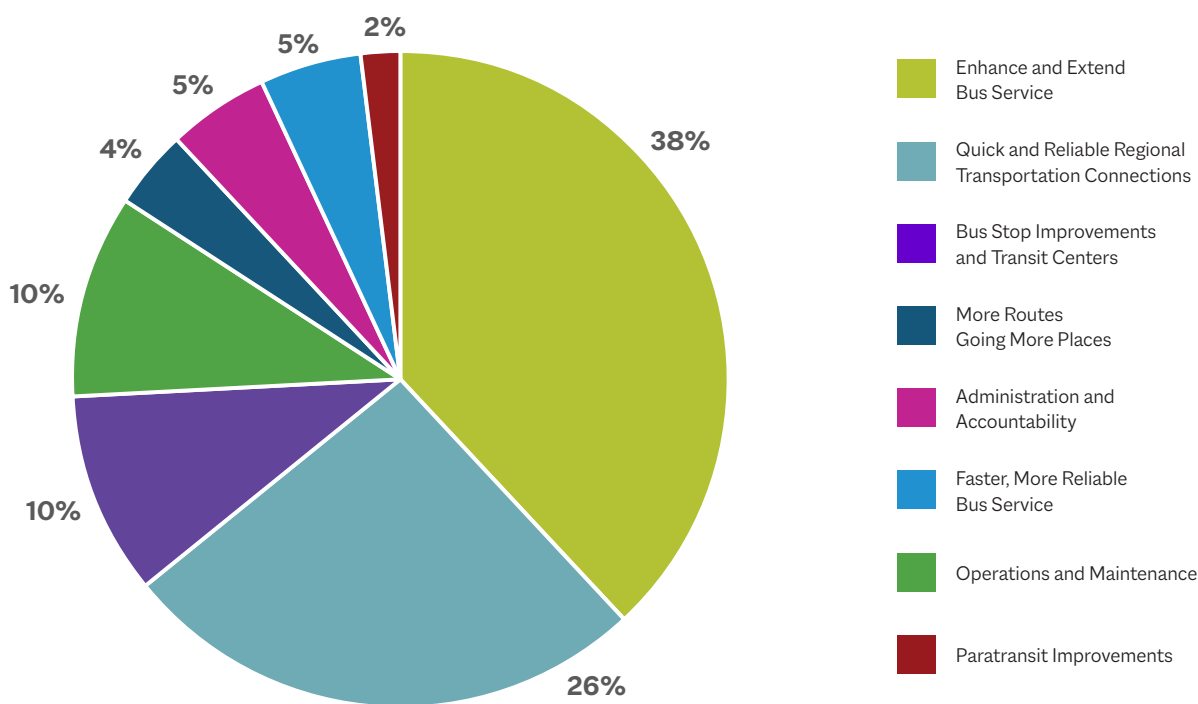


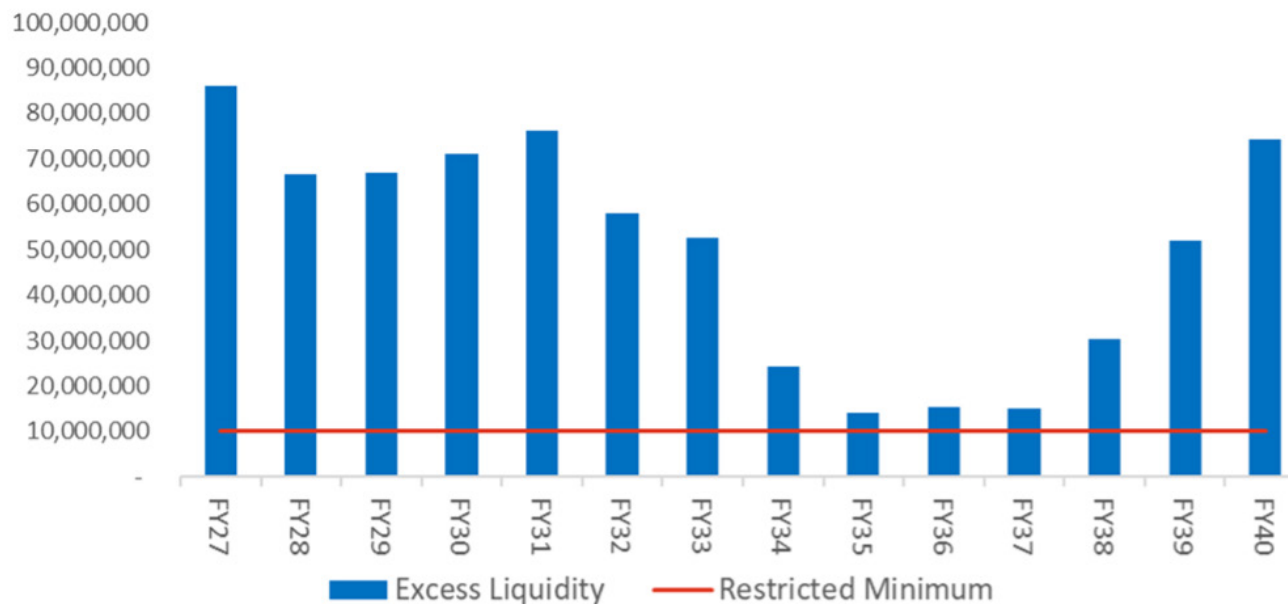
Figure 6: Projected Durham County Expenditures by Project Type (FY27 - FY40)

# Financial Assumptions

The Work Program maintains the financial model assumptions approved in the 2023 Durham County Transit Plan, except for the continued removal of the Vehicle Rental Tax and a 2.5% increase in GoTriangle's Cost Per Hour from FY26 to FY27.

| Input                                                                                | Assumptions                       |
|--------------------------------------------------------------------------------------|-----------------------------------|
| Sales Tax Compound Annual Growth Rate - Durham County                                | Consistent with Moody's Forecast  |
| Vehicle Rental Tax Annual Growth Rate                                                | Retained by GoTriangle Board      |
| Vehicle Registration Fee Annual Growth Rate                                          | 1.50%                             |
| Inflation Rate - Capital Cost Vehicle / Capital Cost Infrastructure / Operating Cost | 3.10% / 4.00% / 2.50%             |
| Target Minimum Debt Service Coverage Ratio                                           | 1.25x                             |
| GoDurham (FY27 cost per hour)                                                        | \$154.98                          |
| GoTriangle (FY27 cost per hour)                                                      | \$173.23                          |
| Durham County GoDurham ACCESS (FY26 actual cost per trip)                            | \$49.00                           |
| Minimum Operating Fund Balance                                                       | 3 months (90 days)                |
| Capital Projects Fund Balance                                                        | 5.00% of 10-Year Capital Projects |
| Excess Capital Liquidity                                                             | \$10 million                      |

## CAPITAL LIQUIDITY





Fast Reliable Regional Service

The Work Program maintains a financial model placeholder for a major capital project focused on providing fast, reliable regional service connecting Durham to the region. As the specifics of the project are not defined at this time, the Work Program maintained the assumptions of the Durham County Transit Plan.

|          |                                                        |
|----------|--------------------------------------------------------|
| FY 25-29 | Planning or Grant Matching Placeholder, \$500,000/year |
| FY 30-34 | Construction                                           |
| FY 35    | Operations Begin                                       |

Several planning projects are already funded and underway to advance this effort. Work on the following projects will continue in FY27 and a status update as of January 2026 is provided below:

|               |                                                                     |
|---------------|---------------------------------------------------------------------|
| Durham County | Bus Rapid Transit Vision Plan - Project underway                    |
| Durham County | FRA Railroad Crossing Elimination Planning Study - Project underway |

# FY27 Projects

## Operating Projects

The Work Program includes many operating projects that are a continuation of projects in prior Work Programs. Operating projects include a standard 2.5% annual cost escalation. These projects generally include the following categories, and full details are available on the project sheets:

- Tax District Administration
- Transit Plan Administration
- Transit Operations

The Work Program includes a few operating project changes:

|                |                                                                                                                                                                                                                                          |
|----------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| City of Durham | GoDurham Data Processing and Visualization Project cost decreased by \$27,738 in FY27.                                                                                                                                                   |
| Durham County  | Employment and Education Access Project will be closed on 6/30/26.                                                                                                                                                                       |
| GoTriangle/TDA | Financial Consulting and Overhead Administrative Costs:<br>The Tax District will consolidate the TDA-Financial Services and TDA-Audit Services projects into one project. This consolidation does not have an impact on the FY27 budget. |

## Capital Projects

Capital projects that were funded in prior Work Programs and are expected to continue development in FY27 with no change in scope or funding include:

|                |                                                  |
|----------------|--------------------------------------------------|
| Durham County  | Bus Rapid Transit Vision Plan                    |
| Durham County  | FRA Railroad Crossing Elimination Planning Study |
| Durham County  | Transit Tracker                                  |
| GoTriangle     | Transit Facilities Study                         |
| GoTriangle     | Regional Technology Plan                         |
| GoTriangle     | Durham Bus Plan                                  |
| GoTriangle     | Southpoint Transit Center                        |
| GoTriangle     | Patterson Place Improvements                     |
| GoTriangle     | Bus Stop Improvements – Durham County            |
| GoTriangle     | Mobile Ticket Validators                         |
| GoTriangle     | Priority Bus Access Improvements                 |
| GoTriangle     | Route 805 Accessibility Stop Improvements        |
| GoTriangle     | PHEV Vehicles                                    |
| City of Durham | Holloway Street Transit Emphasis Corridor        |
| City of Durham | Fayetteville Street Transit Emphasis Corridor    |
| City of Durham | Bus Stop Improvements                            |
| City of Durham | Access to Transit – Junction Road                |
| City of Durham | Bus Speed and Reliability                        |
| City of Durham | Durham Station Improvements                      |
| City of Durham | Access to Transit – Horton Road                  |
| Triangle West  | Staffing Study                                   |

The Draft Work Program also includes continuation capital projects that had updated cost or scope elements. Those projects include:

|                |                                                                                                                            |                |                                                                                                                                                                                                                                                                                                                               |
|----------------|----------------------------------------------------------------------------------------------------------------------------|----------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| GoTriangle     | <b>Durham Bus Stops Improvements Program</b><br>\$4,386,970 authorized for the completion of bus stops.                    |                |                                                                                                                                                                                                                                                                                                                               |
| GoTriangle     | <b>Triangle Mobility Hub</b><br>\$420,000 authorized for design and construction in FY27.                                  | City of Durham | <b>GoDurham Paratransit Maintenance Facility</b><br>\$7.5 million shifted from the Fay Street BOMF to fund design of the paratransit facility on Junction Road. Funding will be split between FY27 (\$3 million) and FY28 (\$4.5 million). \$28.6 million for construction remains unfunded.                                  |
| GoTriangle     | <b>Nelson Road Bus Operations and Maintenance Facility Expansion</b><br>\$4.2 million for construction authorized in FY27. | City of Durham | <b>GoDurham Fay Street Bus Maintenance Facility</b><br>\$22.5 million previously programmed construction, has been decreased to \$15 million to fund design in FY27 and construction in FY28 (\$7.5 million each year). \$39.5 million for construction remains unfunded.                                                     |
| GoTriangle     | <b>Vehicle Acquisition</b><br>\$728,000 authorized in FY27 for vehicle acquisition.                                        |                |                                                                                                                                                                                                                                                                                                                               |
| City of Durham | <b>Village Mobility Hub</b><br>\$1.1 million authorized for design and construction of a quick-build improvement.          | City of Durham | <b>BRT Project Development Costs</b><br>An additional \$4 million has been authorized in FY27 for final design for a BRT Corridor. The City has identified a BRT corridor from Duke University, through downtown, and along Holloway Street to the Village Transit Center. Total budget for this project is now \$10 million. |

The Work Program includes one new capital project:

|               |                                                                                                                |
|---------------|----------------------------------------------------------------------------------------------------------------|
| Durham County | <b>Durham Transit Plan Update</b><br>\$650,000 authorized to complete the required Durham Transit Plan update. |
|---------------|----------------------------------------------------------------------------------------------------------------|



# FY27 Triangle Transit Tax District: Durham County

| <u>Draft</u>                                              | <u>Triangle Tax District:</u> |
|-----------------------------------------------------------|-------------------------------|
| <b>Revenues</b>                                           |                               |
| <b>Tax District Revenues</b>                              |                               |
| Article 43 Half-Cent Sales and Use Tax                    | \$ 44,000,000                 |
| Article 51 Three-Dollar Regional Vehicle Registration Tax | \$ 764,803                    |
| Article 52 Seven-Dollar County Vehicle Registration Tax   | \$ 1,784,606                  |
| Allocation From Fund Balance                              | \$ 10,457,331                 |
| <b>Total Revenues</b>                                     | <b>\$ 57,006,740</b>          |
| <b>Expenditures</b>                                       |                               |
| <b>Tax District Administration</b>                        |                               |
| Financial Staff                                           | \$ 391,669                    |
| Audit Services                                            | \$ 113,610                    |
| <b>Transit Plan Administration</b>                        |                               |
| City of Durham                                            | \$ 883,701                    |
| Durham County                                             | \$ 489,759                    |
| GoTriangle                                                | \$ 1,721,737                  |
| Triangle West                                             | \$ 60,484                     |
| <b>Transit Operations</b>                                 |                               |
| City of Durham                                            | \$ 21,768,530                 |
| Durham County                                             | \$ 268,704                    |
| GoTriangle                                                | \$ 4,823,576                  |
| <b>Total Operating Allocation</b>                         | <b>\$ 30,521,770</b>          |
| <b>Capital Planning</b>                                   |                               |
| Durham County                                             | \$ 650,000                    |
| <b>Transit Infrastructure</b>                             |                               |
| City of Durham                                            | \$ 15,600,000                 |
| GoTriangle                                                | \$ 9,006,970                  |
| <b>Regional Connections</b>                               |                               |
| Reserve                                                   | \$ 500,000                    |
| <b>Vehicle Acquisition</b>                                |                               |
| GoTriangle                                                | \$ 728,000                    |
| <b>Total Capital Allocation</b>                           | <b>\$ 26,484,970</b>          |
| <b>Total Programmed Expenditures*</b>                     | <b>\$ 57,006,740</b>          |

\* NOTE: Prior Year carryover to be calculated in May 2026

# FY27 Durham County Transit Plan: Operating

|                                                           | Durham Transit<br>Tax District<br>Operating | City of<br>Durham    | Durham<br>County  | GoTriangle          | Triangle West<br>MPO | Total<br>Durham Transit<br>Operating |
|-----------------------------------------------------------|---------------------------------------------|----------------------|-------------------|---------------------|----------------------|--------------------------------------|
| <b>Revenues</b>                                           |                                             |                      |                   |                     |                      |                                      |
| <b>Tax District Revenues</b>                              |                                             |                      |                   |                     |                      |                                      |
| Article 43 Half-Cent Sales and Use Tax                    | \$ 27,972,361                               |                      |                   |                     |                      | \$ 27,972,361                        |
| Article 51 Three-Dollar Regional Vehicle Registration Tax | \$ 764,803                                  |                      |                   |                     |                      | \$ 764,803                           |
| Article 52 Seven-Dollar County Vehicle Registration Tax   | \$ 1,784,606                                |                      |                   |                     |                      | \$ 1,784,606                         |
| <b>Allocations from Tax District Revenues to Agencies</b> |                                             |                      |                   |                     |                      |                                      |
| Transit Plan Administration                               |                                             | \$ 883,701           | \$ 489,759        | \$ 1,721,737        | \$ 60,484            |                                      |
| Bus Operations                                            |                                             | \$ 21,768,530        | \$ 268,704        | \$ 4,823,576        | \$ -                 |                                      |
| <b>Total Revenues</b>                                     | <b>\$ 30,521,770</b>                        | <b>\$ 22,652,231</b> | <b>\$ 758,463</b> | <b>\$ 6,545,313</b> | <b>\$ 60,484</b>     | <b>\$ 30,521,770</b>                 |
| <b>Expenditures</b>                                       |                                             |                      |                   |                     |                      |                                      |
| <b>Tax District Administration</b>                        |                                             |                      |                   |                     |                      |                                      |
| Finance Staff                                             | \$ 391,669                                  | \$ -                 | \$ -              | \$ -                | \$ -                 | \$ 391,669                           |
| Audit Services                                            | \$ 113,610                                  | \$ -                 | \$ -              | \$ -                | \$ -                 | \$ 113,610                           |
| <b>Transit Plan Administration</b>                        |                                             |                      |                   |                     |                      |                                      |
| 0.5 FTE: Transit Construction Manager                     | \$ -                                        | \$ 67,735            | \$ -              | \$ -                | \$ -                 | \$ 67,735                            |
| 0.5 FTE: Transit Construction Leader                      | \$ -                                        | \$ 105,388           | \$ -              | \$ -                | \$ -                 | \$ 105,388                           |
| 0.5 FTE: Transit Construction Engineer                    | \$ -                                        | \$ 80,651            | \$ -              | \$ -                | \$ -                 | \$ 80,651                            |
| 3.0 FTE: BRT Team                                         | \$ -                                        | \$ 445,566           | \$ -              | \$ -                | \$ -                 | \$ 445,566                           |
| Data Processing and Visualization                         | \$ -                                        | \$ 184,361           | \$ -              | \$ -                | \$ -                 | \$ 184,361                           |
| 4.0 FTE: Transit Staff                                    | \$ -                                        | \$ -                 | \$ 387,259        | \$ -                | \$ -                 | \$ 387,259                           |
| Staff Working Group Administrator                         | \$ -                                        | \$ -                 | \$ 102,500        | \$ -                | \$ -                 | \$ 102,500                           |
| Transit Customer Surveys                                  | \$ -                                        | \$ -                 | \$ -              | \$ 116,011          | \$ -                 | \$ 116,011                           |
| Program Management Staff                                  | \$ -                                        | \$ -                 | \$ -              | \$ 151,222          | \$ -                 | \$ 151,222                           |
| Project Implementation Staff                              | \$ -                                        | \$ -                 | \$ -              | \$ 753,823          | \$ -                 | \$ 753,823                           |
| Legal and Real Estate Staff                               | \$ -                                        | \$ -                 | \$ -              | \$ 334,511          | \$ -                 | \$ 334,511                           |
| Marketing Support Staff                                   | \$ -                                        | \$ -                 | \$ -              | \$ 146,734          | \$ -                 | \$ 146,734                           |
| Regional Technology Staff                                 | \$ -                                        | \$ -                 | \$ -              | \$ 84,331           | \$ -                 | \$ 84,331                            |
| Marketing Support Services                                | \$ -                                        | \$ -                 | \$ -              | \$ 81,241           | \$ -                 | \$ 81,241                            |
| Transit Planning Support Services                         | \$ -                                        | \$ -                 | \$ -              | \$ 53,864           | \$ -                 | \$ 53,864                            |
| Staff Working Group Participation                         | \$ -                                        | \$ -                 | \$ -              | \$ -                | \$ 42,867            | \$ 42,867                            |
| Staffing Study Personnel                                  | \$ -                                        | \$ -                 | \$ -              | \$ -                | \$ 17,618            | \$ 17,618                            |
| <b>Transit Operations</b>                                 |                                             |                      |                   |                     |                      |                                      |
| Route 5: Fayetteville St-Southpoint                       | \$ -                                        | \$ 1,972,712         | \$ -              | \$ -                | \$ -                 | \$ 1,972,712                         |
| Route 10: South Square-New Hope                           | \$ -                                        | \$ 1,215,901         | \$ -              | \$ -                | \$ -                 | \$ 1,215,901                         |
| New Year's Eve Service                                    | \$ -                                        | \$ 13,483            | \$ -              | \$ -                | \$ -                 | \$ 13,483                            |
| Increased Cost of Existing Service                        | \$ -                                        | \$ 917,164           | \$ -              | \$ -                | \$ -                 | \$ 917,164                           |
| Route 12: E. Main St-Southpoint                           | \$ -                                        | \$ 850,220           | \$ -              | \$ -                | \$ -                 | \$ 850,220                           |
| GoDurham Senior Shuttle                                   | \$ -                                        | \$ 77,675            | \$ -              | \$ -                | \$ -                 | \$ 77,675                            |
| Route 2: E Main St-Brier Creek                            | \$ -                                        | \$ 1,319,783         | \$ -              | \$ -                | \$ -                 | \$ 1,319,783                         |
| Route 1: Guess Rd-Riverside HS                            | \$ -                                        | \$ 635,395           | \$ -              | \$ -                | \$ -                 | \$ 635,395                           |
| Route 4: N Roxbro-Milton Rd                               | \$ -                                        | \$ 2,699,969         | \$ -              | \$ -                | \$ -                 | \$ 2,699,969                         |
| Route 8: Lawson St-Durham Tech                            | \$ -                                        | \$ 1,325,787         | \$ -              | \$ -                | \$ -                 | \$ 1,325,787                         |
| Route 3: Holloway St-Glenview Stn                         | \$ -                                        | \$ 1,075,489         | \$ -              | \$ -                | \$ -                 | \$ 1,075,489                         |
| Route 13 Improvements                                     | \$ -                                        | \$ 1,553,055         | \$ -              | \$ -                | \$ -                 | \$ 1,553,055                         |
| Direct Invest Mobility Equity (DIME)                      | \$ -                                        | \$ 392,934           | \$ -              | \$ -                | \$ -                 | \$ 392,934                           |
| Route 7: Forest Hills-MLK Pkwy                            | \$ -                                        | \$ 495,409           | \$ -              | \$ -                | \$ -                 | \$ 495,409                           |
| Route 6: Duke VA-Danube Ln                                | \$ -                                        | \$ 2,533,687         | \$ -              | \$ -                | \$ -                 | \$ 2,533,687                         |
| Route 9: Dearborn-Ben Frkln Blvd                          | \$ -                                        | \$ 2,252,510         | \$ -              | \$ -                | \$ -                 | \$ 2,252,510                         |
| Route 11: W Main-Hillsborough                             | \$ -                                        | \$ 70,670            | \$ -              | \$ -                | \$ -                 | \$ 70,670                            |
| Route 16 Improvements                                     | \$ -                                        | \$ 1,107,678         | \$ -              | \$ -                | \$ -                 | \$ 1,107,678                         |
| GoDurham Connect Pilot                                    | \$ -                                        | \$ 740,623           | \$ -              | \$ -                | \$ -                 | \$ 740,623                           |
| Paratransit Expansion                                     | \$ -                                        | \$ 54,509            | \$ -              | \$ -                | \$ -                 | \$ 54,509                            |
| Mobility and Paratransit Improvements                     | \$ -                                        | \$ 463,877           | \$ -              | \$ -                | \$ -                 | \$ 463,877                           |
| Access Paratransit Service                                | \$ -                                        | \$ -                 | \$ 268,704        | \$ -                | \$ -                 | \$ 268,704                           |
| Paratransit Services                                      | \$ -                                        | \$ -                 | \$ -              | \$ 88,056           | \$ -                 | \$ 88,056                            |
| Route 700: Durham-RTC                                     | \$ -                                        | \$ -                 | \$ -              | \$ 1,492,507        | \$ -                 | \$ 1,492,507                         |
| Route 800: UNC Hospitals-RTC                              | \$ -                                        | \$ -                 | \$ -              | \$ 658,082          | \$ -                 | \$ 658,082                           |
| Route 400: UNC Hospitals-Durham                           | \$ -                                        | \$ -                 | \$ -              | \$ 1,599,561        | \$ -                 | \$ 1,599,561                         |
| ODX: Efland-Durham Express                                | \$ -                                        | \$ -                 | \$ -              | \$ 237,205          | \$ -                 | \$ 237,205                           |
| DRX: Durham-Raleigh Express                               | \$ -                                        | \$ -                 | \$ -              | \$ 373,468          | \$ -                 | \$ 373,468                           |
| Youth GoPass                                              | \$ -                                        | \$ -                 | \$ -              | \$ 28,589           | \$ -                 | \$ 28,589                            |
| Fare Collection Technology                                | \$ -                                        | \$ -                 | \$ -              | \$ 26,161           | \$ -                 | \$ 26,161                            |
| Low Income Fare Pass                                      | \$ -                                        | \$ -                 | \$ -              | \$ 265,475          | \$ -                 | \$ 265,475                           |
| Bus Stop & Property O&M                                   | \$ -                                        | \$ -                 | \$ -              | \$ 54,474           | \$ -                 | \$ 54,474                            |
| <b>Allocations from Tax District Revenues to Agencies</b> |                                             |                      |                   |                     |                      |                                      |
| Transit Plan Administration                               | \$ 3,155,681                                |                      |                   |                     |                      |                                      |
| Bus Operations                                            | \$ 26,860,810                               |                      |                   |                     |                      |                                      |
| <b>Total Expenditures</b>                                 | <b>\$ 30,521,770</b>                        | <b>\$ 22,652,231</b> | <b>\$ 758,463</b> | <b>\$ 6,545,313</b> | <b>\$ 60,484</b>     | <b>\$ 30,521,770</b>                 |
| <b>Revenues over Expenditures</b>                         | <b>\$ -</b>                                 | <b>\$ -</b>          | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>          | <b>\$ -</b>                          |

# FY27 Durham County Transit Plan: Capital

|                                                           | Durham Transit<br>Tax District<br>Capital | City of<br>Durham    | Durham<br>County  | GoTriangle          | Total<br>Durham Transit<br>Capital |
|-----------------------------------------------------------|-------------------------------------------|----------------------|-------------------|---------------------|------------------------------------|
| <b>Revenues</b>                                           |                                           |                      |                   |                     |                                    |
| <b>Tax District Revenues</b>                              |                                           |                      |                   |                     |                                    |
| Article 43 Half-Cent Sales and Use Tax                    | \$ 16,027,639                             |                      |                   |                     | \$ 16,027,639                      |
| Allocation from Capital Fund Balance                      | \$ 10,457,331                             |                      |                   |                     | \$ 10,457,331                      |
| <b>Allocations from Tax District Revenues to Agencies</b> |                                           |                      |                   |                     |                                    |
| Capital Planning                                          |                                           | \$ -                 | \$ 650,000        | \$ -                |                                    |
| Transit Infrastructure                                    |                                           | \$ 15,600,000        | \$ -              | \$ 9,006,970        |                                    |
| Vehicle Acquisitions                                      |                                           | \$ -                 | \$ -              | \$ 728,000          |                                    |
| <b>Total Revenues</b>                                     | <b>\$ 26,484,970</b>                      | <b>\$ 15,600,000</b> | <b>\$ 650,000</b> | <b>\$ 9,734,970</b> | <b>\$ 26,484,970</b>               |
| <b>Expenditures</b>                                       |                                           |                      |                   |                     |                                    |
| <b>Capital Planning</b>                                   |                                           |                      |                   |                     |                                    |
| Durham Transit Plan Update                                | \$ -                                      | \$ -                 | \$ 650,000        | \$ -                | \$ 650,000                         |
| <b>Transit Infrastructure</b>                             |                                           |                      |                   |                     |                                    |
| Bus Maintenance Paratransit Facility                      | \$ -                                      | \$ 3,000,000         | \$ -              | \$ -                | \$ 3,000,000                       |
| Fay Street BOMF                                           | \$ -                                      | \$ 7,500,000         | \$ -              | \$ -                | \$ 7,500,000                       |
| BRT Project Development Costs                             | \$ -                                      | \$ 4,000,000         | \$ -              | \$ -                | \$ 4,000,000                       |
| Village Transit Center                                    | \$ -                                      | \$ 1,100,000         | \$ -              | \$ -                | \$ 1,100,000                       |
| Bus Stop Improvements - GoDurham                          | \$ -                                      | \$ -                 | \$ -              | \$ 4,386,970        | \$ 4,386,970                       |
| Triangle Mobility Hub                                     | \$ -                                      | \$ -                 | \$ -              | \$ 420,000          | \$ 420,000                         |
| Regional Bus Operation & Maint Facility                   | \$ -                                      | \$ -                 | \$ -              | \$ 4,200,000        | \$ 4,200,000                       |
| <b>Regional Connections</b>                               |                                           |                      |                   |                     |                                    |
| Reserve                                                   | \$ 500,000                                | \$ -                 | \$ -              | \$ -                | \$ 500,000                         |
| <b>Vehicle Acquisitions</b>                               |                                           |                      |                   |                     |                                    |
| Bus Purchases                                             | \$ -                                      | \$ -                 | \$ -              | \$ 728,000          | \$ 728,000                         |
| <b>Allocations from Tax District Revenues to Agencies</b> |                                           |                      |                   |                     |                                    |
| Capital Planning                                          | \$ 650,000                                |                      |                   |                     |                                    |
| Transit Infrastructure                                    | \$ 24,606,970                             |                      |                   |                     |                                    |
| Vehicle Acquisitions                                      | \$ 728,000                                |                      |                   |                     |                                    |
| <b>Total Expenditures</b>                                 | <b>\$ 26,484,970</b>                      | <b>\$ 15,600,000</b> | <b>\$ 650,000</b> | <b>\$ 9,734,970</b> | <b>\$ 26,484,970</b>               |
| <b>Revenues over Expenditures</b>                         | <b>\$ -</b>                               | <b>\$ -</b>          | <b>\$ -</b>       | <b>\$ -</b>         | <b>\$ -</b>                        |

# FY27 Capital Cost Requests

| Agency                     | Project Category       | Project ID | Project Description                                                        | FY27                 | FY28                 |
|----------------------------|------------------------|------------|----------------------------------------------------------------------------|----------------------|----------------------|
| GOT                        | Transit Infrastructure | 20GOT_CD02 | Durham Bus Stop Improvements Program                                       | \$ 4,386,970         | \$ 3,815,478         |
| GOT                        | Transit Infrastructure | 23GOT_CD02 | Expansion of Bus Operations and Maintenance Facility (Durham County Share) | \$ 4,200,000         | \$ 4,200,000         |
| GOT                        | Transit Infrastructure | 22GOT_CD01 | Triangle Mobility Hub (Durham County share)                                | \$ 420,000           | \$ 840,000           |
| GOT                        | Vehicle Acquisition    | 21GOT_VP01 | Vehicle acquisition and replacement                                        | \$ 728,000           | \$ 757,120           |
| COD                        | Transit Infrastructure | 25DCI_CD25 | Paratransit Bus Operations Maintenance Facility (BOMF) Junction Road       | \$ 3,000,000         | \$ 4,500,000         |
| COD                        | Transit Infrastructure | 25DCI_CD26 | GoDurham Bus Operations and Maintenance Facility (Fay St)                  | \$ 7,500,000         | \$ 7,500,000         |
| COD                        | Transit Infrastructure | 26DCI_CD14 | The Village Mobility Hub                                                   | \$ 1,100,000         | \$ -                 |
| COD                        | Transit Infrastructure | 26DCI_CD01 | Bus Rapid Transit Project Development Costs                                | \$ 4,000,000         | \$ -                 |
| DCO                        | Capital Planning       | 27DCC_AP31 | Durham Transit Plan Update                                                 | \$ 650,000           | \$ -                 |
| TBD                        | Transit Infrastructure | 25RES_RC1  | Quick and Reliable Regional Connections (Reserve)                          | \$ 500,000           | \$ 500,000           |
| <b>Total Capital Costs</b> |                        |            |                                                                            | <b>\$ 26,484,970</b> | <b>\$ 22,112,596</b> |

 Revised Request
  New Request

| Agency Legend    |                                                                      |
|------------------|----------------------------------------------------------------------|
| GOT = GoTriangle | COD = City of Durham   DCO = Durham County   MPO = Triangle West TPO |



# FY27 Operating Cost Requests

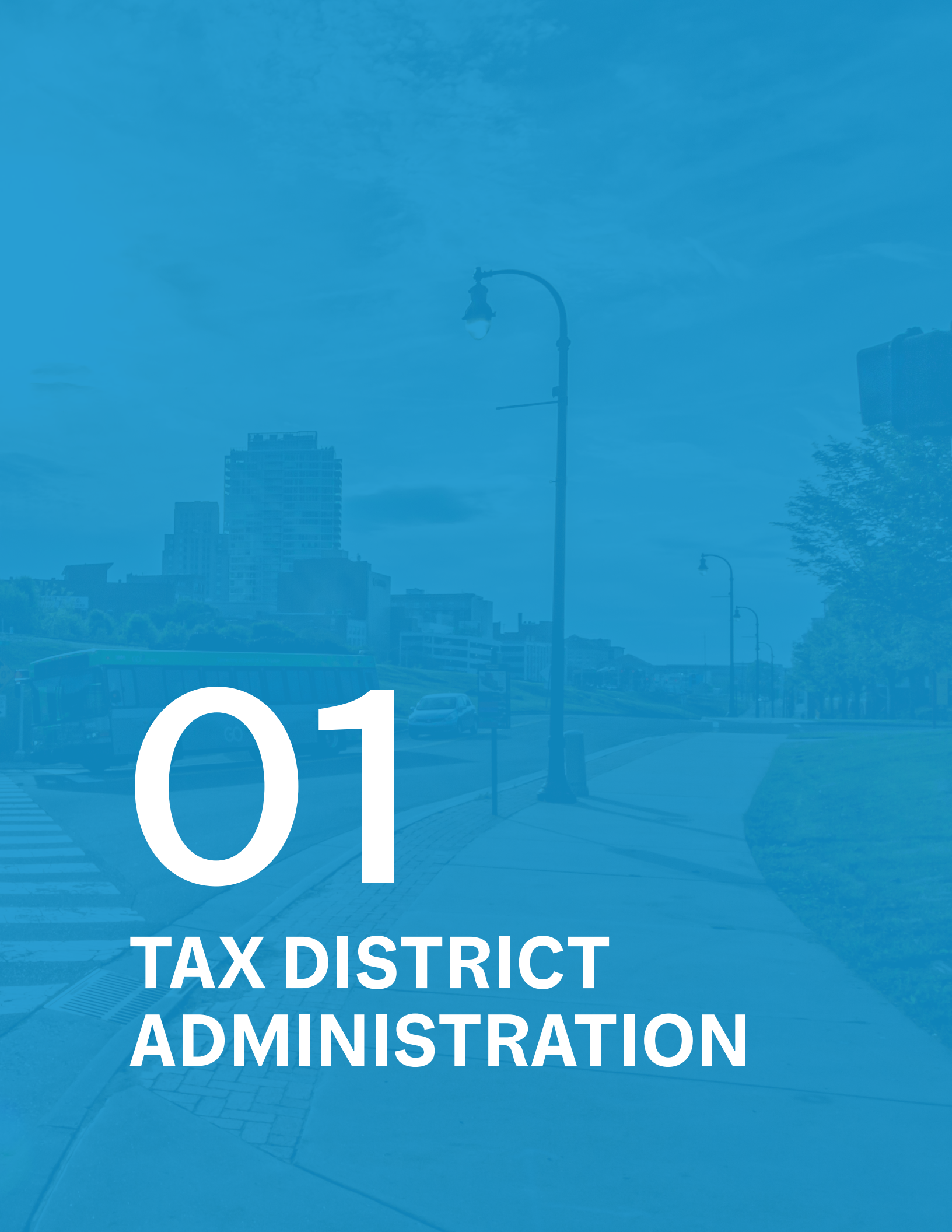
| Agency | Project Category            | Project ID | Project Description                                        | FY27         | FY28         |
|--------|-----------------------------|------------|------------------------------------------------------------|--------------|--------------|
| GOT    | Tax District Administration | 21GOT_AD1  | Financial Oversight Staff                                  | \$ 391,669   | \$ 401,461   |
| GOT    | Tax District Administration | 21GOT_AD22 | Financial Consulting and Overhead Administrative Costs     | \$ 113,610   | \$ 116,450   |
| GOT    | Transit Plan Administration | 18GOT_AD10 | Customer Surveys (GoTriangle and GoDurham)                 | \$ 116,011   | \$ 118,912   |
| GOT    | Transit Plan Administration | 21GOT_AD12 | Marketing, Communication and PE - Support Services         | \$ 81,241    | \$ 83,272    |
| GOT    | Transit Plan Administration | 21GOT_AD13 | Transit Planning - Support Services                        | \$ 53,864    | \$ 55,210    |
| GOT    | Transit Plan Administration | 21GOT_AD2  | Transit Plan Administration - Program Management Staff     | \$ 151,222   | \$ 155,003   |
| GOT    | Transit Plan Administration | 21GOT_AD3  | Transit Plan Administration - Project Implementation Staff | \$ 753,823   | \$ 772,669   |
| GOT    | Transit Plan Administration | 21GOT_AD4  | Legal and Real Estate - Support Staff                      | \$ 334,511   | \$ 342,874   |
| GOT    | Transit Plan Administration | 21GOT_AD5  | Marketing , Communication and PE - Support Staff           | \$ 146,734   | \$ 150,402   |
| GOT    | Transit Plan Administration | 21GOT_AD6  | Regional Technology and Administration - Support Staff     | \$ 84,331    | \$ 86,439    |
| COD    | Transit Plan Administration | 23DCT_PA01 | Transit Construction Project Manager                       | \$ 67,735    | \$ 69,428    |
| COD    | Transit Plan Administration | 23DCT_PA02 | Transit Construction Team Leader                           | \$ 105,388   | \$ 108,022   |
| COD    | Transit Plan Administration | 23DCT_PA03 | Transit Plan Planner/Engineer                              | \$ 80,651    | \$ 82,668    |
| COD    | Transit Plan Administration | 25DCT_PA04 | BRT Project Team                                           | \$ 445,566   | \$ 456,706   |
| COD    | Transit Plan Administration | 25DCT_PA22 | GoDurham Data Processing and Visualization                 | \$ 184,361   | \$ 188,970   |
| DCO    | Transit Plan Administration | 20DCO_AD1  | Durham County Transportation Manager                       | \$ 387,259   | \$ 396,941   |
| DCO    | Transit Plan Administration | 24DCO_AD05 | Staff Working Group Administrator                          | \$ 102,500   | \$ 105,063   |
| MPO    | Transit Plan Administration | 24MPO_AD01 | Durham County Staff Working Group Participation            | \$ 42,867    | \$ 43,938    |
| MPO    | Transit Plan Administration | 26TPO_AD32 | Staffing Study Personnel                                   | \$ 17,618    | \$ -         |
| GOT    | Transit Operations          | 21GOT_OO2  | Fare Collection Improvements                               | \$ 26,161    | \$ 26,815    |
| GOT    | Transit Operations          | 26GOT_TS16 | GoTriangle Property Operations and Maintenance             | \$ 54,474    | \$ 55,835    |
| GOT    | Transit Operations          | 19GOT_TS8  | Paratransit expansion                                      | \$ 88,056    | \$ 90,257    |
| GOT    | Transit Operations          | 20GOT_TS3  | Route 400 Improvements                                     | \$ 1,599,561 | \$ 1,639,550 |
| GOT    | Transit Operations          | 20GOT_TS1  | Route 700 Improvements                                     | \$ 1,492,507 | \$ 1,529,819 |
| GOT    | Transit Operations          | 20GOT_TS2  | Route 800 Improvements                                     | \$ 658,082   | \$ 674,534   |
| GOT    | Transit Operations          | 20GOT_TS7  | Route DRX Improvements                                     | \$ 373,468   | \$ 382,805   |
| GOT    | Transit Operations          | 20GOT_TS5  | Route ODX - Orange-Durham Express                          | \$ 237,205   | \$ 243,135   |
| GOT    | Transit Operations          | 25GOT_OO14 | Transit Assistance Program                                 | \$ 265,475   | \$ 272,112   |
| GOT    | Transit Operations          | 21GOT_OO1  | Youth Gopass                                               | \$ 28,589    | \$ 29,304    |
| COD    | Transit Operations          | 25DCI_TS12 | Direct Investment in Mobility Equity (DIME) Grant          | \$ 392,934   | \$ 402,757   |
| COD    | Transit Operations          | 25DCI_TS25 | GoDurham Connect Pilot (Microtransit)                      | \$ 740,623   | \$ 759,139   |
| COD    | Transit Operations          | 20DCI_TS10 | GoDurham Senior Shuttle                                    | \$ 77,675    | \$ 79,616    |
| COD    | Transit Operations          | 18DCI_TS9  | Increased Cost of Existing Services                        | \$ 917,164   | \$ 940,093   |
| COD    | Transit Operations          | 26DCI_TS26 | Mobility and Paratransit Improvements                      | \$ 463,877   | \$ 475,474   |
| COD    | Transit Operations          | 18DCI_TS8  | New Year's Eve Service                                     | \$ 13,483    | \$ 13,820    |
| COD    | Transit Operations          | 26DCI_TS13 | Paratransit Expansion                                      | \$ 54,509    | \$ 55,871    |
| COD    | Transit Operations          | 21DCI_TS1  | Route 1 Improvements                                       | \$ 635,395   | \$ 651,280   |
| COD    | Transit Operations          | 20DCI_TS12 | Route 2 Improvements                                       | \$ 1,319,783 | \$ 1,352,778 |
| COD    | Transit Operations          | 23DCI_TS2  | Route 3 Improvements                                       | \$ 1,075,489 | \$ 1,102,377 |
| COD    | Transit Operations          | 21DCI_TS2  | Route 4 Improvements                                       | \$ 2,699,969 | \$ 2,767,468 |
| COD    | Transit Operations          | 18DCI_TS1  | Route 5 Improvements                                       | \$ 1,972,712 | \$ 2,022,029 |
| COD    | Transit Operations          | 25DCI_TS17 | Route 6 Improvements                                       | \$ 2,533,687 | \$ 2,597,030 |
| COD    | Transit Operations          | 25DCI_TS16 | Route 7 Improvements                                       | \$ 495,409   | \$ 507,795   |
| COD    | Transit Operations          | 21DCI_TS3  | Route 8 Improvements                                       | \$ 1,325,787 | \$ 1,358,932 |
| COD    | Transit Operations          | 25DCI_TS18 | Route 9 Improvements                                       | \$ 2,252,510 | \$ 2,308,823 |
| COD    | Transit Operations          | 18DCI_TS2  | Route 10 Improvements                                      | \$ 1,215,901 | \$ 1,246,298 |
| COD    | Transit Operations          | 25DCI_TS19 | Route 11 Improvements                                      | \$ 70,670    | \$ 72,437    |
| COD    | Transit Operations          | 20DCI_TS4  | Route 12 Improvements                                      | \$ 850,220   | \$ 871,476   |
| COD    | Transit Operations          | 23DCI_TS3  | Route 13 Improvements                                      | \$ 1,553,055 | \$ 1,591,881 |
| COD    | Transit Operations          | 25DCI_TS20 | Route 16 Improvements                                      | \$ 1,107,678 | \$ 1,135,370 |
| DCO    | Transit Operations          | 19DCO_TS1  | Durham County Access Service                               | \$ 268,704   | \$ 275,421   |

 Revised Request     New Request

| Agency Legend    |                      |                                                |
|------------------|----------------------|------------------------------------------------|
| GOT = GoTriangle | COD = City of Durham | DCO = Durham County    MPO = Triangle West TPO |





A blue-tinted photograph of a city street scene. In the foreground, a sidewalk leads towards a street with a crosswalk. A street lamp stands on the sidewalk. In the background, there are city buildings, a bus, and a car. The overall scene is urban and modern.

# 01

## **TAX DISTRICT ADMINISTRATION**

# Tax District Administration: Financial Oversight Staff

## 21GOT\_AD1 | Tax District Administration | Administration and Accountability

GoTriangle will employ staff to manage various financial and administrative tasks, including producing annual budgets, updating the Transit financial plan, coordinating funding agreements, generating reports, and monitoring spending.

Staff will also review reimbursement submissions, track projects, and manage local revenue. Costs will cover salaries, benefits, professional development, supplies, and administrative expenses.

The team will focus on improving financial policies, providing analysis for Transit plans, and leading the year-end financial audit.

Additionally, staff will oversee transit plan accounting, audit processes, fund investments, revenue collection, and provide financial support services.

The total Full Time Equivalent (FTE) staff across the three transit plans will be 7.2 FTEs, broken down as follows:

Wake Transit Plan 3.0, Durham Transit Plan 2.3, and Orange Transit Plan 1.9.

- Allocation breakdown is based on a combination of:
- 70% of tasks that are consistent between the three transit plans and 30% which vary for each plan.
  - The variable 30% is allocated as follows: 60% to Wake, 30% to Durham, and 10% to Orange.

The Durham Transit Plan pays 100% of the cost of Transit Plan-eligible activities. Staffing costs encompass salary, benefits, professional development, supplies, and related administrative expenses required for employees to perform their duties, in accordance with project sponsor benefit guidelines, as well as overhead, indirect costs, and any other incidental, ancillary, or operational expenses that are reasonably connected to and necessary for the performance of project-related work.

### PROJECT AT A GLANCE

**Agency:** GoTriangle  
**Parties to Project:** Durham County  
**Budgeted FY27 Costs (Current Year):** \$391,669  
**Programmed FY28 Costs (Subsequent Year):** \$401,461

**DTP Cost Share:** 100%  
**Sponsor Cost Share:** 0%  
**Other Cost Share:** 0%  
**Planned Start Date:** July 1, 2025



**PROJECT IMPLEMENTATION METRICS**

| <b>Metric</b>                                  | <b>Goal</b> (this is aspirational, not necessarily binding)                                               |
|------------------------------------------------|-----------------------------------------------------------------------------------------------------------|
| Position Status of Financial Oversight Staff   | Positions filled 100% in FY27                                                                             |
| Provide Financial Analysis for Transit Plan    | Ongoing – Financial analyses are completed and provided to SWG throughout fiscal year                     |
| Process Quarterly Reimbursements and Reporting | Process quarterly reimbursements and reporting per the established guidelines within the financial policy |

# Tax District Administration: Financial Consulting and Overhead Administrative Costs

## 21GOT\_AD22 | Tax District Administration | Administration and Accountability

The project request is a continuation of ongoing operations and reflects the consolidation of 21GOT\_AD21 and 21GOT\_AD22.

The Tax District will continue to utilize financial consultants in support of the Durham Transit Plan to address fiduciary responsibilities and other related needs required to carry out the responsibilities of the Tax District. The project will also provide advisory services and costs related to potential debt issuance for projects in the Durham Transit Plan. In addition, project funds may be used to cover Durham Transit bank and service fees charged to the Tax District, as well as audits or other financial reviews that are determined to be necessary or appropriate by the Tax District administrator. Funds may also support any other financial, administrative or advisory services deemed necessary to effectively manage Durham Transit financial obligations.

The Durham Transit Plan pays 100% of the cost of Transit Plan-eligible activities. Expenses will include engaging financial consultants to update and test various scenarios in the Durham transit financial model for the Durham Transit Plan, provide advisory services related to debt issuance for major capital projects, program inputs and funding applications, cover associated bank and service fees charged to the transit plan, and support audits or other ancillary compliance reports. These activities may also encompass other reasonable advisory, administrative, ancillary compliance, operational, or related expenses necessary to fulfill project objectives and fund reporting requirements.

| PROJECT AT A GLANCE                                       |                                         |
|-----------------------------------------------------------|-----------------------------------------|
| <b>Agency:</b> GoTriangle                                 | <b>DTP Cost Share:</b> 100%             |
| <b>Parties to Project:</b> Durham County                  | <b>Sponsor Cost Share:</b> 0%           |
| <b>Budgeted FY27 Costs (Current Year):</b> \$113,610      | <b>Other Cost Share:</b> 0%             |
| <b>Programmed FY28 Costs (Subsequent Year):</b> \$116,450 | <b>Planned Start Date:</b> July 1, 2026 |

| PROJECT IMPLEMENTATION METRICS                                           |                                                      |
|--------------------------------------------------------------------------|------------------------------------------------------|
| Metric                                                                   | Goal (this is aspirational, not necessarily binding) |
| Financial Consulting and Bank Service Charges paid withing timely manner | Charges are billed and paid within timely manner     |
| Audit Fees paid within timely fashion                                    | Fees are billed and paid within timely fashion       |













02

**TRANSIT PLAN  
ADMINISTRATION**

City of Durham

# Transit Construction Project Manager

23DCT\_PA01 | Transit Plan Administration | Administration and Accountability

This position will improve connectivity and on-time transit services for residents and users in the city and county of Durham. The projects will increase sustainable, multimodal network; improve pedestrian and bicycle access along transit routes; and will address regional transportation goals. Performance measures such as the number of transit improvements constructed, average daily boardings, and on-time performance, and access to transit will be utilized to track the success of the program. The position is responsible for the management of the City’s capital projects funded by the Durham Transit Plan.

The Durham Transit Plan pays 50% of the cost of Transit Plan eligible activities. Eligible activities include salary and benefits. The City of Durham funds the remaining costs.

PROJECT AT A GLANCE

- Agency: City of Durham
- Parties to Project: GoTriangle
- Budgeted FY27 Costs (Current Year): \$67,735
- Programmed FY28 Costs (Subsequent Year): \$69,428
- DTP Cost Share: 50%
- Sponsor Cost Share: 50%
- Other Cost Share: 0%
- Planned Start Date: January 2023

PROJECT IMPLEMENTATION METRICS

| Metric                                                  | Goal (this is aspirational, not necessarily binding) |
|---------------------------------------------------------|------------------------------------------------------|
| Position Status of Transit Construction Project Manager | Position filled 100% in FY27                         |

# Transit Construction Team Leader

**23DCT\_PA02 | Transit Plan Administration | Administration and Accountability**

This project improves delivery for multi-modal capital infrastructure projects developed from the Durham County Transit Plan such as transit amenities, access to transit, and improvements in transit services. This position is 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. The position is responsible for the management of the City's capital projects funded by the Durham Transit Plan.

The Durham Transit Plan pays 50% of the cost of Transit Plan eligible activities. Eligible activities include salary and benefits. The City of Durham funds the remainder of the costs.

## PROJECT AT A GLANCE

**Agency:** City of Durham

**Parties to Project:** GoTriangle

**Budgeted FY27 Costs (Current Year):** \$105,388

**Programmed FY28 Costs (Subsequent Year):** \$108,022

**DTP Cost Share:** 50%

**Sponsor Cost Share:** 50%

**Other Cost Share:** 0%

**Planned Start Date:** January 2023

## PROJECT IMPLEMENTATION METRICS

### Metric

**Goal** (this is aspirational, not necessarily binding)

Position Status of Transit Construction Team Leader

Position filled 100% in FY27



# Transit Construction Engineer

## 23DCT\_PA03 | Transit Plan Administration | Administration and Accountability

This position improves 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. The position is responsible for the management of the City’s capital projects funded by the Durham Transit Plan.

The Durham Transit Plan pays 50% of the cost of Transit Plan eligible activities. Eligible activities include salary and benefits. The City of Durham funds the remainder of the costs.

PROJECT AT A GLANCE

**Agency:** City of Durham

**Parties to Project:** GoTriangle

**Budgeted FY27 Costs (Current Year):** \$80,651

**Programmed FY28 Costs (Subsequent Year):** \$82,668

**DTP Cost Share:** 50%

**Sponsor Cost Share:** 50%

**Other Cost Share:** 0%

**Planned Start Date:** January 2023

| PROJECT IMPLEMENTATION METRICS                   |                                                      |
|--------------------------------------------------|------------------------------------------------------|
| Metric                                           | Goal (this is aspirational, not necessarily binding) |
| Position Status of Transit Construction Engineer | Position filled 100% in FY27                         |

# Bus Rapid Transit Project Team

## 25DCT\_PA04 | Transit Plan Administration | Quick and Reliable Regional Transportation Connections

This project team would be responsible for the planning, design and implementation of Bus Rapid Transit (BRT) projects identified in the Transit Plan. The team will support the planning, development and implementation of BRT initiatives, focusing on coordinating efforts across agencies and ensuring alignment with citywide transportation goals. Each role will involve detailed analysis, stakeholder engagement, and the management of timelines and resources to advance BRT projects.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities. Eligible activities include salary and benefits for three FTEs to include a Team Leader, Project Manager, and Planner/Engineer.

### PROJECT AT A GLANCE

**Agency:** City of Durham

**Parties to Project:** GoTriangle

**Budgeted FY27 Costs (Current Year):** \$445,566

**Programmed FY28 Costs (Subsequent Year):** \$456,706

**DTP Cost Share:** 100%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 0%

**Planned Start Date:** July 1, 2025

### PROJECT IMPLEMENTATION METRICS

| Metric                              | Goal (this is aspirational, not necessarily binding) |
|-------------------------------------|------------------------------------------------------|
| Position Status of Team Leader      | Position filled 100% in FY27                         |
| Position Status of Project Manager  | Position filled 100% in FY27                         |
| Position Status of Planner/Engineer | Position filled 100% in FY27                         |

# GoDurham Data Processing and Visualization

## 25DCT\_PA22 | Transit Plan Administration | Administration and Accountability

Data processing and visualization tools are valuable for City of Durham staff to efficiently analyze the bus performance data that support transit plan funded studies, work plan requests, the transit plan update itself, as well as to provide customers with reliable real-time bus information (including detours and alerts).

The following modules are pursued:

### Customer Information:

- Real-time passenger predictions with live operations
- Real-time rider alerts
- Real-time detour information, including stops not served

### Reporting:

- Bus speeds by route segment in addition to dwell times
- 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 GoDurham's operating performance for staff and the public

In FY27, the City will implement a new solution to pull data from all of its transit technologies for performance monitoring and reporting. The updated request is for programming and support to send data from this system to the Durham County Transit Tracker.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities. Eligible activities include direct costs of associated with the software.

## PROJECT AT A GLANCE

**Agency:** City of Durham

**Parties to Project:** GoTriangle

**Budgeted FY27 Costs (Current Year):** \$184,361

**Programmed FY28 Costs (Subsequent Year):** \$188,970

**DTP Cost Share:** 100%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 0%

**Planned Start Date:** July 1, 2026



## PROJECT IMPLEMENTATION METRICS

| Metric                                                              | Goal (this is aspirational, not necessarily binding) |
|---------------------------------------------------------------------|------------------------------------------------------|
| Provide real-time bus location and prediction information to public | Yes                                                  |
| Availability of analysis tools for staff                            | Yes                                                  |

## TRANSIT PLAN PERFORMANCE METRICS



Increase in on-time  
performance of  
routes



Improved customer  
satisfaction survey  
results





The background of the slide features a photograph of a modern, multi-story building with a glass facade, partially obscured by large, leafy trees. In the foreground, there is a grassy area with several people and what appears to be a community event or fair, with some tents visible. The entire image is covered with a semi-transparent purple overlay.

# 03

## **TRANSIT PLAN ADMINISTRATION**

**Durham County**

# Durham County Transportation Plan Management

## 20DCO\_AD1 | Transit Plan Administration | Administration and Accountability

Funding to support Durham County's role in management of the Transit Plan. The funding will partially fund salary and benefits for the Transportation Director, three Transportation Planners, and a Senior Administrative Officer position. Durham County is also partially funding these positions.

These positions are responsible for the development and maintenance of the Transit Plan, the development of the Annual Work Program, Transit Plan Governance Study implementation including the development and maintenance of the Durham Transit Tracker, and the implementation of County-sponsored Durham Transit Plan projects including: Durham County ACCESS service, BRT Vision Plan, Education and Employment Access, East Durham Railroad Crossing Study, and FAST 2.0 Study.

The Durham Transit Plan pays 100% of the cost of Transit Plan-eligible activities. Eligible activities include salary and benefits.

Reimbursement requests will be submitted based on the Time/Activity Reports submitted by Durham County staff.

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### PROJECT AT A GLANCE

**Agency:** Durham County

**Parties to Project:** GoTriangle

**Budgeted FY27 Costs (Current Year):** \$387,259

**Programmed FY28 Costs (Subsequent Year):** \$396,941

**DTP Cost Share:** 100%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 0%

**Planned Start Date:** July 1, 2023



## PROJECT IMPLEMENTATION METRICS

| Metric                                                                             | Goal (this is aspirational, not necessarily binding)                                |
|------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------|
| Position Status of Transportation Director                                         | Position filled 100% in FY27                                                        |
| Position Status of Transportation Planner #1                                       | Position filled 100% in FY27                                                        |
| Position Status of Transportation Planner #2                                       | Position filled 100% in FY27                                                        |
| Position Status of Transportation Planner #3                                       | Position filled 100% in FY27                                                        |
| Position Status of Senior Administrative Officer                                   | Position filled 100% in FY27                                                        |
| Provides support for development of annual Work Programs and associated Amendments | Work Programs and Amendments developed and approved by governing boards on schedule |
| Attendance at Staff Working Group Meetings                                         | 100% Attendance                                                                     |
| Provide support for development of the Transit Plan                                | Transit Plan developed and approved by governing boards on schedule                 |

# Staff Working Group Administrator

## 24DCO\_AD05 | Transit Plan Administration | Administration and Accountability

Durham County was designated as the SWG Administrator by the three governing boards in 2023.

This project provides the following:

1. Salary and benefits for the Staff Working Group Administrator to perform the following:
  - Host and convenes monthly SWG Meetings and ad-hoc meetings as needed
  - Preparation of monthly agendas, meeting minutes, and agenda packets
  - Collaborate with Transit Plan Partners and Tax District Administration to develop a draft and final recommended Work Program
  - Develops and recommends policies, procedures, and process improvements to support development and implementation of the Annual Work Program
  - Presents Draft and Final Recommended Work Program to Board of County Commissioners, GoTriangle Audit & Finance Committee, Triangle West TPO, and GoTriangle Board of Trustees
- Prepares and presents Quarterly Work Program Amendments to governing boards for approval
- Serves as Lead Agency for Public Engagement of the Work Program and associated Quarterly Amendments
2. Expenses related to the development and design of the Annual Work Program and Quarterly Amendments, including but not limited to graphic design, printing, consulting and translation services.
3. Expenses related to materials associated with SWG meetings.

The Durham Transit Plan pays 100% of the cost of Transit Plan-eligible activities. Eligible activities include salary and benefits, graphic design, printing, translation services, Transit Tracker consultant services, and meeting preparation expenses.

### PROJECT AT A GLANCE

**Agency:** Durham County

**Parties to Project:** GoTriangle

**Budgeted FY27 Costs (Current Year):** \$102,500

**Programmed FY28 Costs (Subsequent Year):** \$105,063

**DTP Cost Share:** 100%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 0%

**Planned Start Date:** July 1, 2023

## PROJECT IMPLEMENTATION METRICS

| <b>Metric</b>                                                                                                                              | <b>Goal</b> (this is aspirational, not necessarily binding)                                 |
|--------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------|
| Position Status of Staff Working Group Administrator                                                                                       | Position filled 100% in FY27                                                                |
| Attendance at SWG Meetings                                                                                                                 | 100% Attendance                                                                             |
| Preparation of Agenda Materials<br>(minutes, agenda packets)                                                                               | All Materials are prepared and submitted within<br>a timely fashion 100% of the time        |
| Preparation and Coordination of Work Program and<br>associated Amendments                                                                  | Work Program and/or Amendments are<br>submitted based on schedule established<br>by the SWG |
| Public Engagement of Work Program and Quarterly<br>Amendments is provided as directed by the approved<br>Work Program Development Schedule | Yes                                                                                         |





The background of the slide is a solid orange color. Overlaid on this is a faint, semi-transparent image. On the left side, there is a sculpture of a person's head and shoulders, facing right. In the background, behind the sculpture, is a tall building with many windows, viewed from a low angle looking up.

# 04

## **TRANSIT PLAN ADMINISTRATION**

**GoTriangle**

# Customer Surveys

## 18GOT\_AD10 | Transit Plan Administration | Administration and Accountability

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. This includes all GoDurham and the applicable share of GoTriangle Regional Routes surveyed including the 700, 800, 805, DRX, and ODX.

The Durham Transit Plan pays 40% of the cost of Transit Plan eligible activities.

PROJECT AT A GLANCE

**Agency:** GoTriangle

**Parties to Project:** Durham County

**Budgeted FY27 Costs (Current Year):** \$116,011

**Programmed FY28 Costs (Subsequent Year):** \$118,912

**DTP Cost Share:** 40%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 60%

**Planned Start Date:** July 1, 2018

| PROJECT IMPLEMENTATION METRICS                                                         |                                                      |
|----------------------------------------------------------------------------------------|------------------------------------------------------|
| Metric                                                                                 | Goal (this is aspirational, not necessarily binding) |
| Develop and share summary reports of completed surveys with the SWG on an annual basis | Reports are shared with SWG on annual basis          |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results

# Transit Plan Administration: Program Management Staff

## 21GOT\_AD2 | Transit Plan Administration | Administration and Accountability

GoTriangle will allocate 0.5 FTE of GoTriangle program management staff to the Durham Transit Plan. Staff will provide oversight and program management support for GoTriangle's bus facilities, bus stop amenities planning and development programs, and GoDurham bus stop improvements program. This funding also incorporates GoTriangle's support for the Durham Bus Plan update and the Bus Rapid Transit Vision Plan, as well as management support for partner's efforts to evaluate opportunities for rail infrastructure improvements. Specific tasks include oversight of project planning, project scope, schedule, and budget development and monitoring; oversight of quarterly reporting; and supervision of GoTriangle's planning, capital development, and real estate/facilities teams and contractors.

The Durham Transit Plan pays 25% of the cost of Transit Plan eligible activities. Eligible activities include salary and benefits, dues and subscriptions, travel, and property & general liability insurance.

### PROJECT AT A GLANCE

**Agency:** GoTriangle

**Parties to Project:** Durham County

**Budgeted FY27 Costs (Current Year):** \$151,222

**Programmed FY28 Costs (Subsequent Year):** \$155,003

**DTP Cost Share:** 25%

**Sponsor Cost Share:** 42%

**Other Cost Share:** 33%

**Planned Start Date:** July 1, 2020

### PROJECT IMPLEMENTATION METRICS

| Metric                                                                       | Goal (this is aspirational, not necessarily binding) |
|------------------------------------------------------------------------------|------------------------------------------------------|
| Position Status of Program Management Staff                                  | Position filled 100% in FY27                         |
| Oversight and Program Management Support are provided throughout fiscal year | Yes                                                  |

# Transit Plan Administration: Project Implementation Staff

## 21GOT\_AD3 | Transit Plan Administration | Administration and Accountability

GoTriangle will allocate 4.425 FTE for planning and project implementation activities for the Durham Transit Plan.

This team will manage and execute service improvements, planning, design, construction management, procurement, and contract administration activities for GoTriangle’s bus facilities and bus stop amenities programs, as well as GoDurham’s bus stop amenities program.

Additionally, they will also participate in the Bus Rapid Transit Vision Plan, capital planning, and support activities for partner efforts to evaluate rail infrastructure improvements.

Specific tasks include but are not limited to the following:

- **Budget/Procurement/Contract Administration** - includes budget development and monitoring, quarterly reporting, coordination with DBE Program Officer, monitoring compliance with federal, state, and local contract requirements, procurement and management of consultants and contractors.
- **Planning and Project Development** - includes planning and the planning/prioritization for bus stop, park-and-ride, and transit center improvements.

- **Design/Engineering/Architecture/Construction** - includes field investigations, feasibility analysis, design management, construction inspections, project management/coordination, technical support for bus stops, park-and-ride improvements, CRT and Bus Transit Corridor studies, and major facilities projects.
- **Project Coordination** - includes managing coordination and fostering timely conflict resolution with GoTriangle’s partners, as well as coordination with regulatory agencies for federally funded projects.

The Durham Transit Plan pays 23.29% of the cost of Transit Plan eligible activities. of the cost of Transit Plan eligible activities. Eligible activities include salary and benefits, conference registrations, copier/printer/fax lease, debt service principal and interest, dues and subscriptions, employee training and travel, meeting refreshments, miscellaneous rentals, office supplies, property & general liability insurance, technology maintenance contracts, and telephone/WAN services.

### PROJECT AT A GLANCE

**Agency:** GoTriangle  
**Parties to Project:** Durham County  
**Budgeted FY27 Costs (Current Year):** \$753,823  
**Programmed FY28 Costs (Subsequent Year):** \$772,669

**DTP Cost Share:** 23.29%  
**Sponsor Cost Share:** 39.87%  
**Other Cost Share:** 36.84%  
**Planned Start Date:** July 1, 2020



## PROJECT IMPLEMENTATION METRICS

| Metric                                                                                                                                   | Goal (this is aspirational, not necessarily binding) |
|------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|
| Position Status of Project implementation Staff                                                                                          | Positions filled 100% in FY27                        |
| Execute service improvements, planning, design, construction management, procurement, and contract administration throughout fiscal year | Yes                                                  |

# Transit Plan Administration: Marketing, Communication and Public Engagement (Support Staff)

## 21GOT\_AD5 | Transit Plan Administration | Administration and Accountability

Funds will be allocated to GoTriangle for 1.0 FTE to support portions of Public Engagement, Marketing, and Communications staff that will be dedicated to collaborating with project teams to plan and execute public involvement activities related to the implementation of GoTriangle sponsored projects in 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.

The Durham Transit Plan pays 10% of the cost of Transit Plan eligible activities. Eligible activities include salary and benefits, copier/printer/fax lease, debt service principal and interest, employee travel, technology maintenance contracts, and telephone/WAN services.

### PROJECT AT A GLANCE

- Agency:** GoTriangle
- Parties to Project:** Durham County
- Budgeted FY27 Costs (Current Year):** \$146,734
- Programmed FY28 Costs (Subsequent Year):** \$150,402
- DTP Cost Share:** 10%
- Sponsor Cost Share:** 65%
- Other Cost Share:** 25%
- Planned Start Date:** July 1, 2025

### PROJECT IMPLEMENTATION METRICS

| Metric                                                                                                                                 | Goal (this is aspirational, not necessarily binding) |
|----------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|
| Position Status of Marketing, Communication and Public Engagement Support Staff                                                        | Positions filled 100% in FY27                        |
| Provide Public Engagement Support for Advertising of Transit Plan Quarterly Amendments, Annual Work Programs, and Transit Plan Updates | Yes                                                  |

# Transit Plan Administration: Regional Technology and Administration (Support Staff)

## 21GOT\_AD6 | Transit Plan Administration | Administration and Accountability

GoTriangle will continue to allocate 0.2 FTE of Regional Technology and Administration support staff to the Durham Transit Plan. Staffing includes budgeted time for the Regional Technology Manager, Contract and Grants Coordinator and Contract Administrator.

In FY27 the following Technology and Administration functions will continue:

- Proposed continuation of the outcomes of the Regional Technology study that assesses existing technology within all participating transit agencies to design a coordinated technology integration plan.

- Assist with the strategic capital improvement of regional park and ride program, proposed RTC relocation, and other infrastructure projects.

The Durham Transit Plan pays 17.5% of the cost of Transit Plan eligible activities. Eligible activities include salary and benefits, copier/printer/fax lease, debt service principal and interest, property & general liability insurance, technology maintenance contracts, and telephone/WAN services.

### PROJECT AT A GLANCE

**Agency:** GoTriangle

**Parties to Project:** Durham County

**Budgeted FY27 Costs (Current Year):** \$84,331

**Programmed FY28 Costs (Subsequent Year):** \$86,439

**DTP Cost Share:** 17.5%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 82.5%

**Planned Start Date:** July 1, 2018

### PROJECT IMPLEMENTATION METRICS

#### Metric

**Goal** (this is aspirational, not necessarily binding)

Position Status of Regional Technology and Administration Support Staff

Positions filled 100% in FY27

Provide Regional Technology Study Support

Yes

Provide Strategic Capital Improvement Support

Yes

# Transit Plan Administration: Marketing, Communications, and Public Engagement (Support Services)

## 21GOT\_AD12 | Transit Plan Administration | Administration and Accountability

GoTriangle is requesting funds for marketing, communications and public engagement support 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.

The Durham Transit Plan pays 23.33% of the cost of Transit Plan eligible activities. Eligible activities include advertising services, debt service principal and interest, dues and subscriptions, other professional services, printing, marketing surveys and promotions, special events, and technology maintenance contracts.

### PROJECT AT A GLANCE

**Agency:** GoTriangle

**Parties to Project:** Durham County

**Budgeted FY27 Costs (Current Year):** \$81,241

**Programmed FY28 Costs (Subsequent Year):** \$83,272

**DTP Cost Share:** 23.33%

**Sponsor Cost Share:** 33.33%

**Other Cost Share:** 43.34%

**Planned Start Date:** July 1, 2018

### PROJECT IMPLEMENTATION METRICS

| Metric                                                                                | Goal (this is aspirational, not necessarily binding) |
|---------------------------------------------------------------------------------------|------------------------------------------------------|
| Provide Transit Plan Marketing, Communications, and Public Engagement Support         | Yes                                                  |
| Reports prepared for marketing, communications, and public engagement support efforts | Narrative will be reported twice per year            |



## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results

# Transit Plan Administration: Transit Planning (Support Services)

## 21GOT\_AD13 | Transit Plan Administration | Administration and Accountability

GoTriangle is requesting reimbursement for on-going support costs (including indirect costs) that benefit the Durham County Tax District.

This project also includes the revised 21GOT\_AD14 Transit Plan Administration – Performance Data Processing and Visualization Tool. Costs are limited to the direct costs of the software. It also includes the cost of an origin/destination survey to support regional transportation modeling and planning.

The Durham Transit Plan will pay the following for Transit Plan eligible activities:

20% of the cost of Performance Data Processing and Visualization Tool (Swiftly) and technology maintenance contracts; and 25% of the cost for the Origin Destination Survey.

### PROJECT AT A GLANCE

|                                                          |                                         |
|----------------------------------------------------------|-----------------------------------------|
| <b>Agency:</b> GoTriangle                                | <b>DTP Cost Share:</b> 20%              |
| <b>Parties to Project:</b> Durham County                 | <b>Sponsor Cost Share:</b> 70%          |
| <b>Budgeted FY27 Costs (Current Year):</b> \$53,864      | <b>Other Cost Share:</b> 10%            |
| <b>Programmed FY28 Costs (Subsequent Year):</b> \$55,210 | <b>Planned Start Date:</b> July 1, 2018 |

### PROJECT IMPLEMENTATION METRICS

| Metric                                                                                                                                                       | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|
| Triangle Regional Model available and used for transit planning, population, and employment projection                                                       | Yes                                                  |
| Triangle West TPO Membership: Ensure transit projects are included in TPO’s CTP, MTP, and TIP                                                                | Yes                                                  |
| Performance Data Processing and Visualization Tool available. Tool is used to support bus speed and reliability improvements and capital project development | Yes                                                  |

## TRANSIT PLAN PERFORMANCE METRICS



Population (total and BIPOC) within a 45 or 60-minute transit trip to job centers



Jobs within a 45 or 60-minute trip from affordable housing locations

# Transit Plan Administration: Legal and Real Estate (Support Staff)

## 21GOT\_AD4 | Transit Plan Administration | Administration and Accountability

Funds will be allocated to GoTriangle for 1.2 FTE of Legal and Real Estate support staff and miscellaneous administrative and related expenses to the Durham Transit Plan. These tasks include but are not limited to:

- Provide legal support for implementation of capital and operating projects
- Interlocal Agreements related to Transit Plan administration
- Support Partner's efforts to evaluate opportunities for rail infrastructure improvements
- Real estate management and FTA compliance activities for the GoTriangle properties located along the rail corridor
- Managing appraisals and potential disposition of properties acquired for the regional rail project and DOLRT
- Managing real estate acquisition activities for projects assigned to GoTriangle in the Durham Transit Work Plan including Durham Bus Stop Improvements and site-specific facilities projects.
- Addressing miscellaneous matters related to GoTriangle's property interests in Durham County, including compliance with FTA requirements where applicable
- Addressing facility matters at GoTriangle's regional admin and operations/ maintenance facilities
- Other property issues requiring real estate acquisition, disposition, and management
- Property appraisals, Property maintenance/ repairs, Paratransit lease
- Legal Consulting expenses to include but not limited to debt issuance, capital, and operating project support

The Durham Transit Plan pays 20.33% of the cost of Transit Plan eligible activities. Eligible activities include salary and benefits, copier/printer/fax lease, debt service principal and interest, dues and subscriptions, employee training and travel, lawn maintenance, licensing & certifications, printing, property & general liability insurance, office space rentals, technology maintenance contracts, telephone/WAN services, and tuition reimbursement.

### PROJECT AT A GLANCE

**Agency:** GoTriangle

**Parties to Project:** Durham County

**Budgeted FY27 Costs (Current Year):** \$334,511

**Programmed FY28 Costs (Subsequent Year):** \$342,874

**DTP Cost Share:** 20.33%

**Sponsor Cost Share:** 18.16%

**Other Cost Share:** 61.51%

**Planned Start Date:** July 1, 2018



## PROJECT IMPLEMENTATION METRICS

| Metric                                                                  | Goal (this is aspirational, not necessarily binding) |
|-------------------------------------------------------------------------|------------------------------------------------------|
| Position Status of Legal & Real Estate Support Staff                    | Positions filled 100% in FY27                        |
| Provide Legal and Real Estate Support Activities throughout fiscal year | Yes                                                  |





The background of the slide is a photograph of a city skyline, featuring several tall buildings. A semi-transparent blue overlay covers the entire image. The number '05' is prominently displayed in the center-left area.

# 05

## **TRANSIT PLAN ADMINISTRATION**

Triangle West TPO

# Durham County Staff Working Group Participation

## 24MPO\_AD01 | Transit Plan Administration | Administration and Accountability

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

The Durham Transit Plan pays 100% of the cost of Transit Plan-eligible activities. Eligible activities include salary and benefits.

PROJECT AT A GLANCE

- Agency:** Triangle West TPO
- Parties to Project:** GoTriangle
- Budgeted FY27 Costs (Current Year):** \$42,867
- Programmed FY28 Costs (Subsequent Year):** \$43,938
- DTP Cost Share:** 100%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 0%
- Planned Start Date:** July 1, 2023

PROJECT IMPLEMENTATION METRICS

| Metric                                                                                                              | Goal (this is aspirational, not necessarily binding) |
|---------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|
| Attendance at SWG Meetings                                                                                          | 100% Attendance                                      |
| MPO Staff Participation in SWG activities (development of Work Program and Amendments, attendance at BOCC meetings) | 100% Participation Rate                              |



# Staffing Study Personnel

## 26TPO\_AD32 | Transit Plan Administration | Administration and Accountability

Triangle West TPO will lead the Staffing Study on behalf of the Durham Transit Plan. This study will provide an analysis that reflects current Transit activities and right-sized staffing needs for each agency involved in our respective staff working groups, and to establish guidance for how staffing allocation should be modified in the future, based on changes to the overall programs. A standardized approach to administrative practices for charging staff time would allow for consistent and transparent reporting across agencies and would help ensure that Transit funds are used in accordance with statutory requirements.

Funding for this project has only been approved for the duration of the study, which is expected to begin in FY26 and conclude in FY27.

### PROJECT AT A GLANCE

**Agency:** Triangle West TPO

**Parties to Project:** GoTriangle

**Budgeted FY27 Costs (Current Year):** \$17,618

**Programmed FY28 Costs (Subsequent Year):** \$0

**DTP Cost Share:** 100%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 0%

**Start Date:** July 1, 2026

### PROJECT IMPLEMENTATION METRICS

#### Metric

#### Goal (this is aspirational, not necessarily binding)

MPO Staff Provided to Manage the Study

Yes







06

**TRANSIT  
OPERATIONS**

City of Durham

# New Year’s Eve Service

## 18DCI\_TS8 | Transit Operations | Enhance and Extend Bus Service

GoDurham provides the full-service schedule on New Year’s Eve instead of ending service at 7:00 PM. The Durham County Transit Plan funds service from 7pm to 12am for all routes, or until 9pm if New Year’s Eve falls on a Sunday.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY27 Costs (Current Year):** \$13,483
- Programmed FY28 Costs (Subsequent Year):** \$13,820
- DTP Cost Share:** 100%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 0%
- Planned Start Date:** July 1, 2024

### PROJECT IMPLEMENTATION METRICS

| Metric                                                                        | Goal (this is aspirational, not necessarily binding) |
|-------------------------------------------------------------------------------|------------------------------------------------------|
| Percent of Planned Durham County Transit Plan Budgeted Service Hours Provided | 100%                                                 |

### TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Total ridership on routes with increased frequency and extended service





# GoDurham Senior Shuttle

## 20DCI\_TS10 | Transit Operations | Paratransit Improvements

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 program provides fare-free service connecting selected senior housing complexes to the grocery store. This project funds the operation of the service and the cost of related marketing and promotional materials.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY27 Costs (Current Year):** \$77,675
- Programmed FY28 Costs (Subsequent Year):** \$79,616
- DTP Cost Share:** 100%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 0%
- Planned Start Date:** Ongoing

### PROJECT IMPLEMENTATION METRICS

| Metric                             | Goal (this is aspirational, not necessarily binding) |
|------------------------------------|------------------------------------------------------|
| Number of passenger trips provided | 300 passenger trips per month                        |

### TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results







# Route 1 Improvements

## 21DCI\_TS1 | Transit Operations | Enhance and Extend Bus Service

Route 1 is part of the GoDurham 30-minute service network that provides a bus every 30-minutes along Guess Rd. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves Northgate Mall, Brogden Middle School, North Pointe Dr, Riverside High School, Horton Rd, and Guess Rd.

The Durham County Transit Plan funds 30-minute service on all days of the week, and later service on Sundays and holidays from 7pm to 12:30am.

The Durham County Transit Plan pays 100% of the cost of Transit Plan eligible activities.

PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY27 Costs (Current Year):** \$635,395
- Programmed FY28 Costs (Subsequent Year):** \$651,280
- DTP Cost Share:** 100%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 0%
- Planned Start Date:** July 1, 2025

PROJECT IMPLEMENTATION METRICS

| Metric                                                             | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------------------|------------------------------------------------------|
| Operating at a 30-Minute Service Interval                          | Yes                                                  |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes                                                  |
| Passenger Trips (Avg. Weekday)                                     | 1,047 average weekday trips                          |
| Annualized Revenue Hours Funded by Durham Transit Plan             | 5,097                                                |



## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



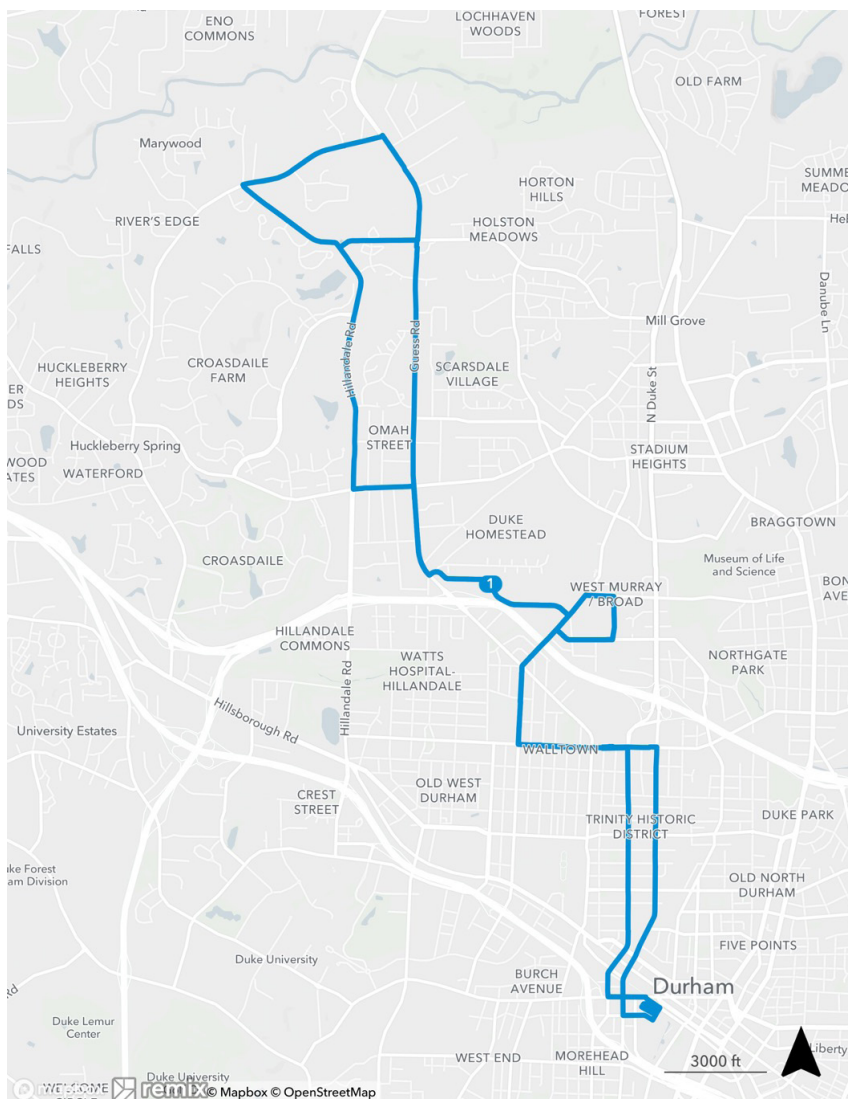
Total ridership  
on routes with  
increased frequency  
and extended service



Estimated reduction  
in vehicle emissions  
due to increased  
ridership



Total ridership on  
new crosstown  
services



# Route 2 Improvements

## 20DCI\_TS12 | Transit Operations | Enhance and Extend Bus Service

Route 2 is part of the GoDurham 30-minute service network that provides a bus every 30-minutes along Angier Ave. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves East Main St, Angier Ave, Miami Blvd, and Brier Creek.

The Durham County Transit Plan funds 30-minute service on all days of the week, and later service on Sundays and holidays from 7pm to 12:30am.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY27 Costs (Current Year):** \$1,319,783
- Programmed FY28 Costs (Subsequent Year):** \$1,352,778
- DTP Cost Share:** 100%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 0%
- Planned Start Date:** July 1, 2025

### PROJECT IMPLEMENTATION METRICS

| Metric                                                             | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------------------|------------------------------------------------------|
| Operating at a 15-Minute Service Interval                          | Yes                                                  |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes                                                  |
| Passenger Trips (Avg. Weekday)                                     | 1,222 average weekday trips                          |
| Annualized Revenue Hours Funded by Durham Transit Plan             | 8,516                                                |

## TRANSIT PLAN PERFORMANCE METRICS



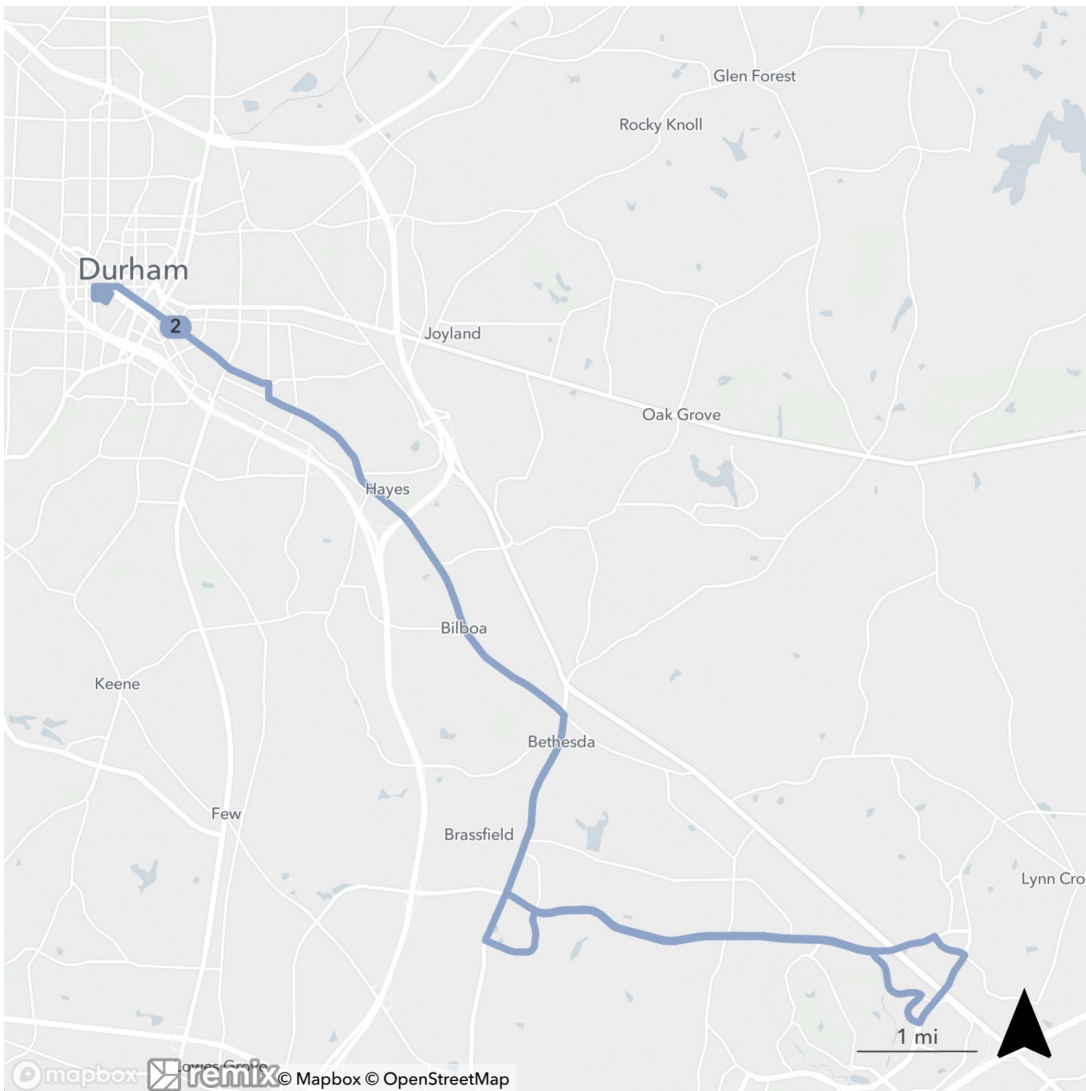
Improved customer  
satisfaction survey  
results



Total ridership  
on routes with  
increased frequency  
and extended service



Estimated reduction  
in vehicle emissions  
due to increased  
ridership



# Route 3 Improvements

## 23DCI\_TS2 | Transit Operations | Enhance and Extend Bus Service

Route 3 is part of the GoDurham frequent service network that provides a bus every 15-minutes during the daytime hours, Mon-Sat, and every 30-minutes during the evenings, Sundays, and holidays along Holloway St. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves Holloway St, the Village Shopping Center, Hardee St, and Walmart at Glenn View Station.

The Durham County Transit Plan funds 15-min daytime service Mon-Sat, 30-minute service at night and Sundays, and later service on Sundays and holidays from 7pm to 12:30am.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY27 Costs (Current Year):** \$1,075,489
- Programmed FY28 Costs (Subsequent Year):** \$1,102,377
- DTP Cost Share:** 100%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 0%
- Planned Start Date:** July 1, 2025

PROJECT IMPLEMENTATION METRICS

| Metric                                                             | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------------------|------------------------------------------------------|
| Operating at a 15-Minute Service Interval                          | Yes                                                  |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes                                                  |
| Passenger Trips (Avg. Weekday)                                     | 1,994 average weekday trips                          |
| Annualized Revenue Hours Funded by Durham Transit Plan             | 6,940                                                |



## TRANSIT PLAN PERFORMANCE METRICS



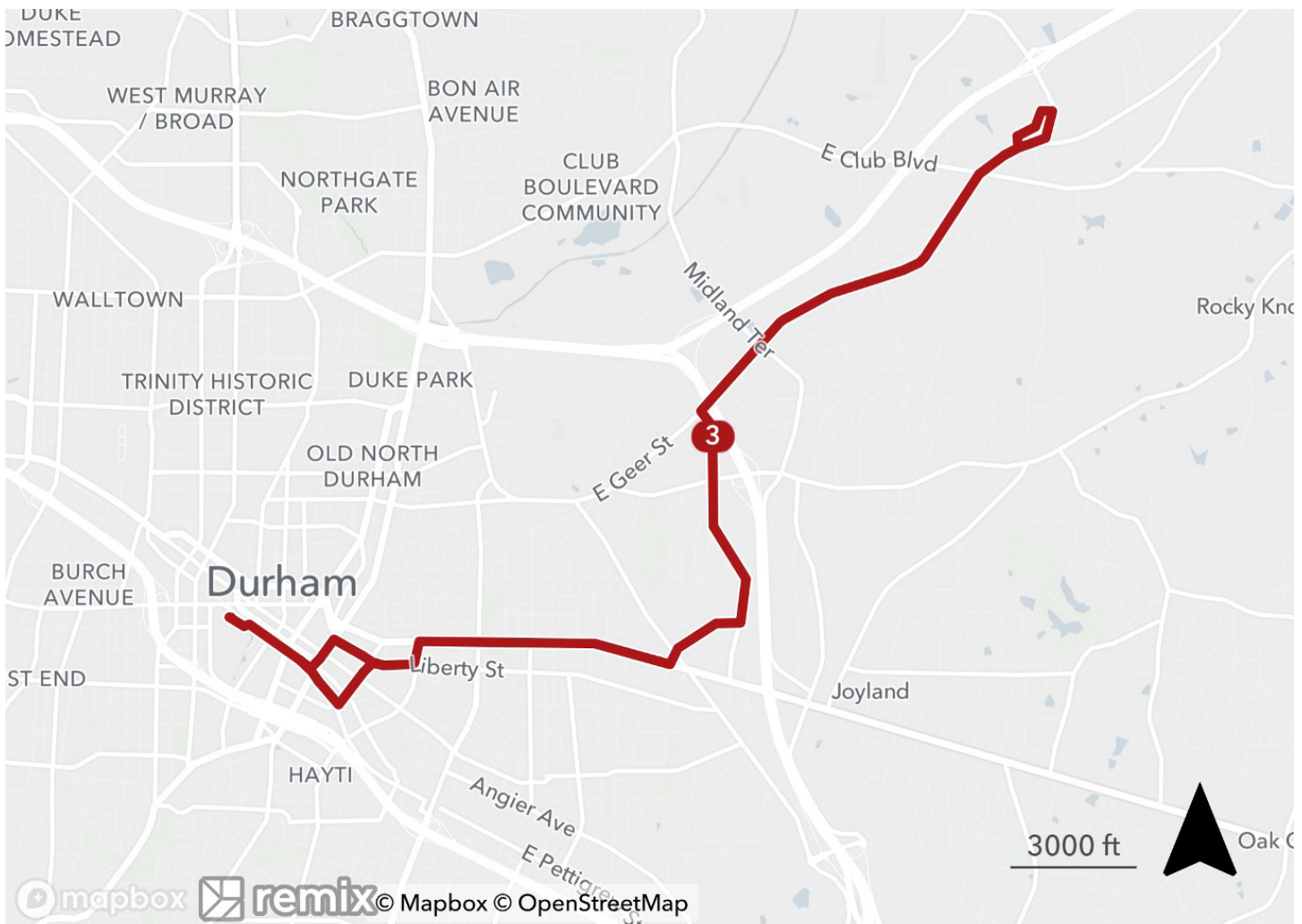
Improved customer  
satisfaction survey  
results



Total ridership  
on routes with  
increased frequency  
and extended service



Estimated reduction  
in vehicle emissions  
due to increased  
ridership



# Route 4 Improvements

## 21DCI\_TS2 | Transit Operations | Enhance and Extend Bus Service

Route 4 is part of the GoDurham frequent service network that provides a bus every 15-minutes during the daytime hours, Mon-Sat, and every 30-minutes during the evenings, Sundays, and holidays along Roxboro St to North Durham. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves Roxboro Rd, Durham Center for Senior Life, Duke Regional Hospital, Horton Rd, JFK Towers, and Northern High School.

The Durham County Transit Plan funds 15-min daytime service Mon-Sat, 30-minute service at night and Sundays, and later service on Sundays and holidays from 7pm to 12:30am.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY27 Costs (Current Year):** \$2,699,969
- Programmed FY28 Costs (Subsequent Year):** \$2,767,468
- DTP Cost Share:** 100%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 0%
- Planned Start Date:** Oct 4, 2025

### PROJECT IMPLEMENTATION METRICS

| Metric                                                             | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------------------|------------------------------------------------------|
| Operating at a 15-Minute Service Interval                          | Yes                                                  |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes                                                  |
| Passenger Trips (Avg. Weekday)                                     | 1,295 average weekday trips                          |
| Annualized Revenue Hours Funded by Durham Transit Plan             | 17,470                                               |

## TRANSIT PLAN PERFORMANCE METRICS



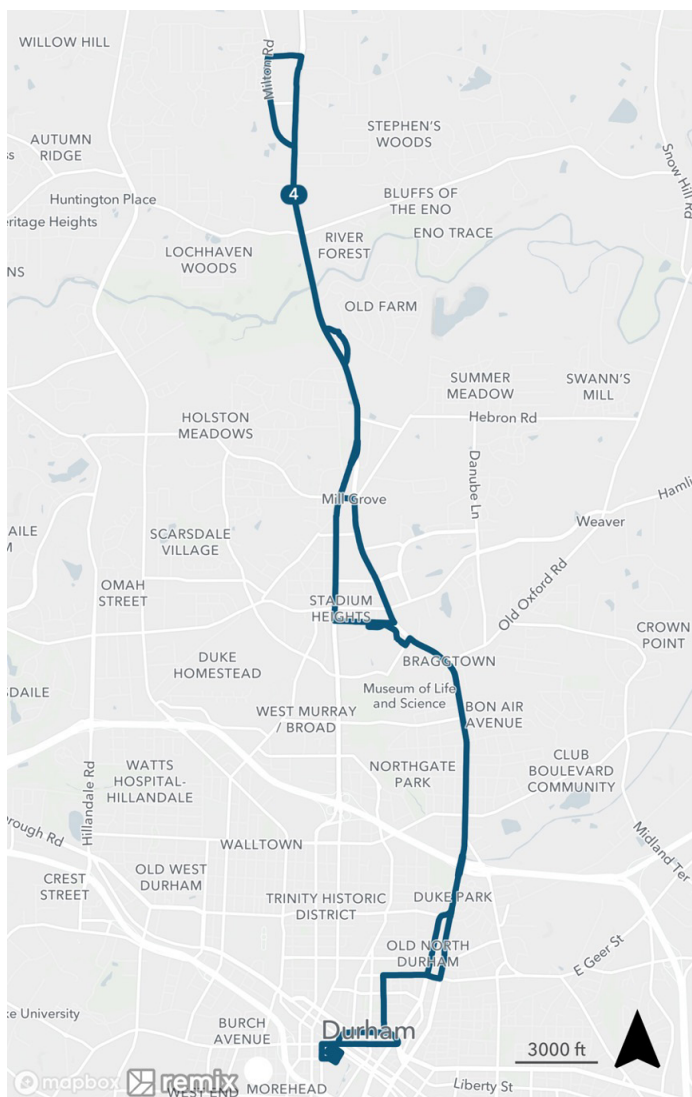
Improved customer  
satisfaction survey  
results



Total ridership  
on routes with  
increased frequency  
and extended service



Estimated reduction  
in vehicle emissions  
due to increased  
ridership



# Route 5 Improvements

## 18DCI\_TS1 | Transit Operations | Enhance and Extend Bus Service

Route 5 is part of the GoDurham frequent service network that provides a bus every 15-minutes during the daytime hours, Mon-Sat, and every 30-minutes during the evenings, Sundays, and holidays along Fayetteville St. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves Fayetteville St, North Carolina Central University (NCCU), Lincoln Community Health Center, WD Hill Community Center, Hillside High School, Jordan High School, and Streets at Southpoint.

The Durham County Transit Plan funds 15-min daytime service Mon-Sat, 30-minute service at night and Sundays, and later service on Sundays and holidays from 7pm to 12:30am.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY27 Costs (Current Year):** \$1,972,712
- Programmed FY28 Costs (Subsequent Year):** \$2,022,029
- DTP Cost Share:** 100%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 0%
- Planned Start Date:** July 1, 2025

### PROJECT IMPLEMENTATION METRICS

| Metric                                                             | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------------------|------------------------------------------------------|
| Operating at a 15-Minute Service Interval                          | Yes                                                  |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes                                                  |
| Passenger Trips (Avg. Weekday)                                     | 2,309 average weekday trips                          |
| Annualized Revenue Hours Funded by Durham Transit Plan             | 12,729                                               |



## TRANSIT PLAN PERFORMANCE METRICS



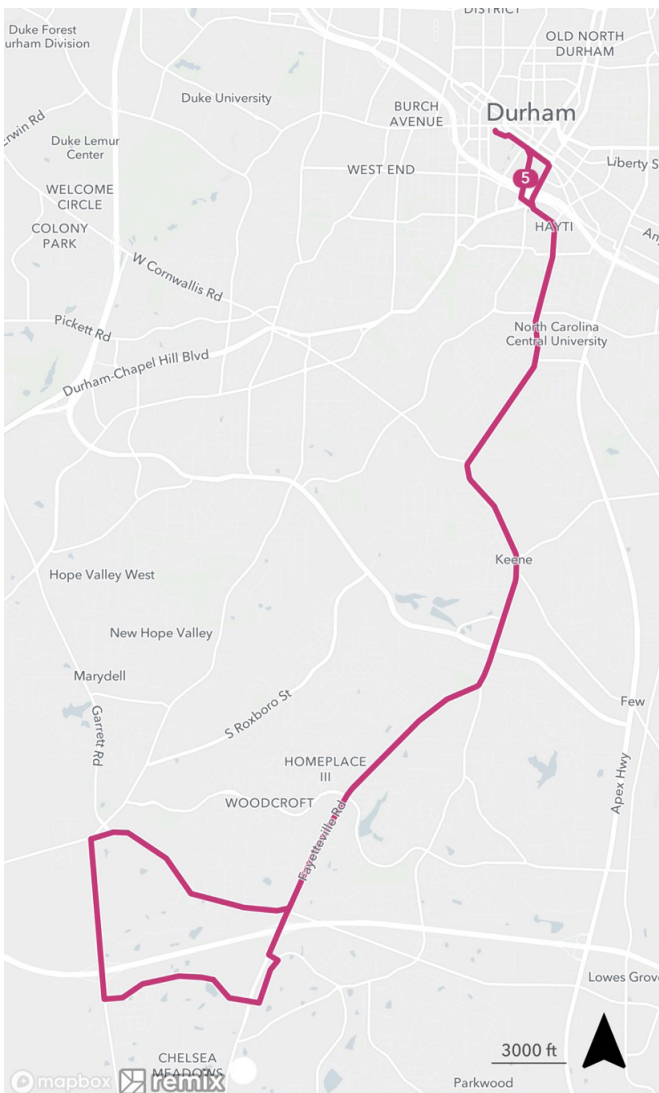
Improved customer  
satisfaction survey  
results



Total ridership  
on routes with  
increased frequency  
and extended service



Estimated reduction  
in vehicle emissions  
due to increased  
ridership



# Route 6 Improvements

## 25DCI\_TS17 | Transit Operations | More Routes Going More Places

Route 6 is part of the GoDurham 30-minute service network that provides a bus every 30-minutes Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves Duke University, Duke Hospital, VA Medical Center, Hillandale Rd, Horton Rd, Duke Regional Hospital, Danube Ln, and Crest St.

The Durham County Transit Plan funds 30-minute service at all times and later service on Sundays and holidays from 7pm to 12:30am.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

**Agency:** City of Durham

**Parties to Project:** GoTriangle

**Budgeted FY27 Costs (Current Year):** \$2,533,687

**Programmed FY28 Costs (Subsequent Year):** \$2,597,030

**DTP Cost Share:** 100%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 0%

**Planned Start Date:** July 1, 2025

### PROJECT IMPLEMENTATION METRICS

| Metric                                                             | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------------------|------------------------------------------------------|
| Operating at a 30-Minute Service Interval                          | Yes                                                  |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes                                                  |
| Passenger Trips (Avg. Weekday)                                     | 549 average weekday trips                            |
| Annualized Revenue Hours Funded by Durham Transit Plan             | 16,514                                               |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



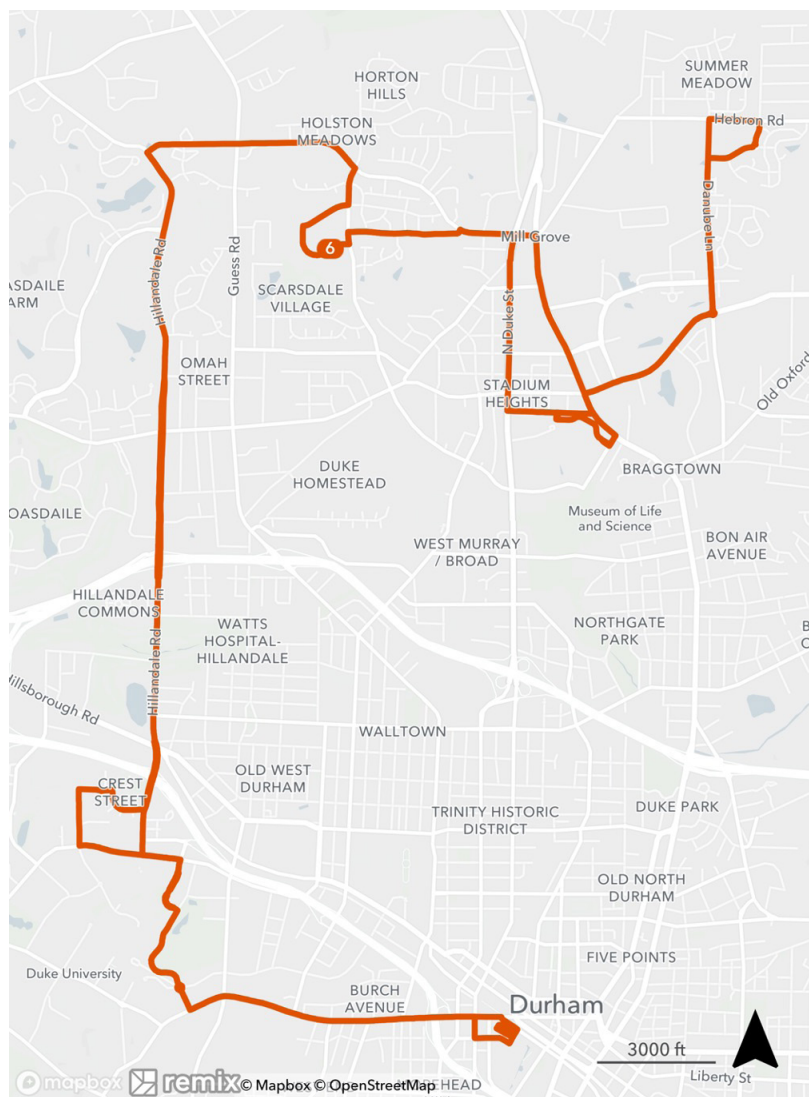
Total ridership  
on routes with  
increased frequency  
and extended service



Estimated reduction  
in vehicle emissions  
due to increased  
ridership



Total ridership on  
new crosstown  
services



# Route 7 Improvements

## 25DCI\_TS16 | Transit Operations | Enhance and Extend Bus Service

Route 7 is part of the GoDurham 30-minute service network that provides a bus every 30-minutes along South Roxboro St and MLK Pkwy. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves University Dr, Southside, Weaver St (DHA), Hillside High School, and MLK Jr. Pkwy.

The Durham County Transit Plan funds 30-minute service at night and Sundays, and later service on Sundays and holidays from 7pm to 12:30am.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY27 Costs (Current Year):** \$495,409
- Programmed FY28 Costs (Subsequent Year):** \$507,795
- DTP Cost Share:** 100%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 0%
- Planned Start Date:** July 1, 2025

### PROJECT IMPLEMENTATION METRICS

| Metric                                                             | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------------------|------------------------------------------------------|
| Operating at a 30-Minute Service Interval                          | Yes                                                  |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes                                                  |
| Passenger Trips (Avg. Weekday)                                     | 869 average weekday trips                            |
| Annualized Revenue Hours Funded by Durham Transit Plan             | 3,197                                                |



## TRANSIT PLAN PERFORMANCE METRICS



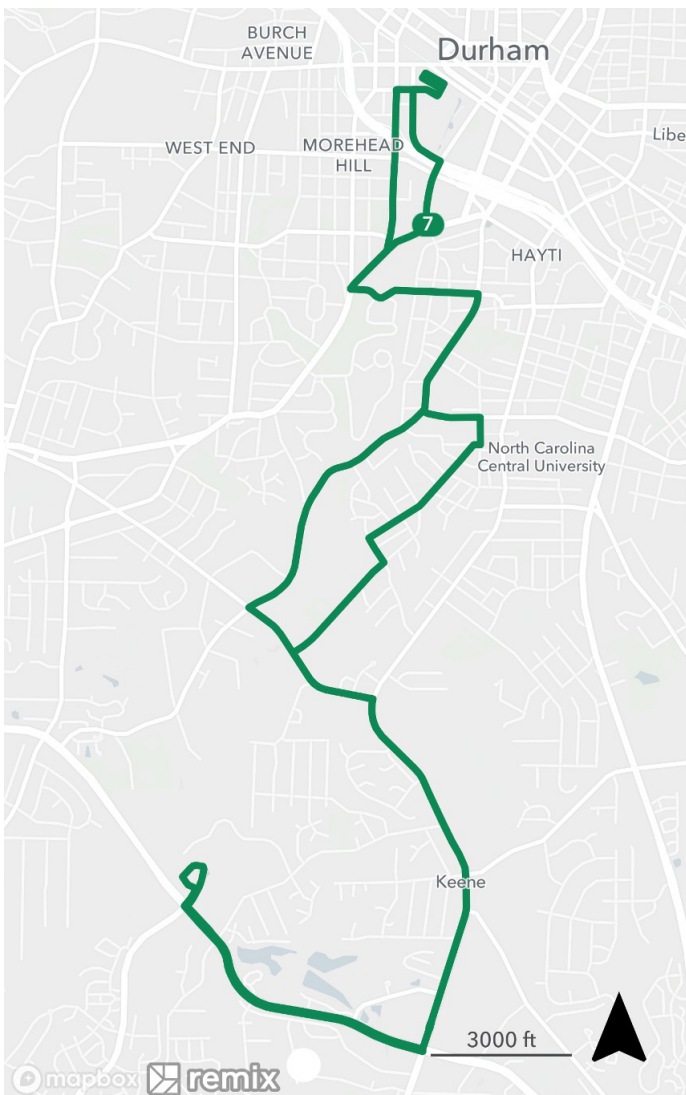
Improved customer  
satisfaction survey  
results



Total ridership  
on routes with  
increased frequency  
and extended service



Estimated reduction  
in vehicle emissions  
due to increased  
ridership



# Route 8 Improvements

## 21DCI\_TS3 | Transit Operations | Enhance and Extend Bus Service

Route 8 is part of the GoDurham 30-minute service network that provides a bus every 30-minutes Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves North Carolina Central University, Durham Technical Community College, McDougald Terrace (DHA), Riddle Rd, and Cornwallis Rd.

The Durham County Transit Plan funds 30-minute service on all days of the week, and later service on Sundays and holidays from 7pm to 12:30am.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

**Agency:** City of Durham

**Parties to Project:** GoTriangle

**Budgeted FY27 Costs (Current Year):** \$1,325,787

**Programmed FY28 Costs (Subsequent Year):** \$1,358,932

**DTP Cost Share:** 100%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 0%

**Planned Start Date:** July 1, 2025

### PROJECT IMPLEMENTATION METRICS

| Metric                                                             | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------------------|------------------------------------------------------|
| Operating at a 30-Minute Service Interval                          | Yes                                                  |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes                                                  |
| Passenger Trips (Avg. Weekday)                                     | 805 average weekday trips                            |
| Annualized Revenue Hours Funded by Durham Transit Plan             | 8,554                                                |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



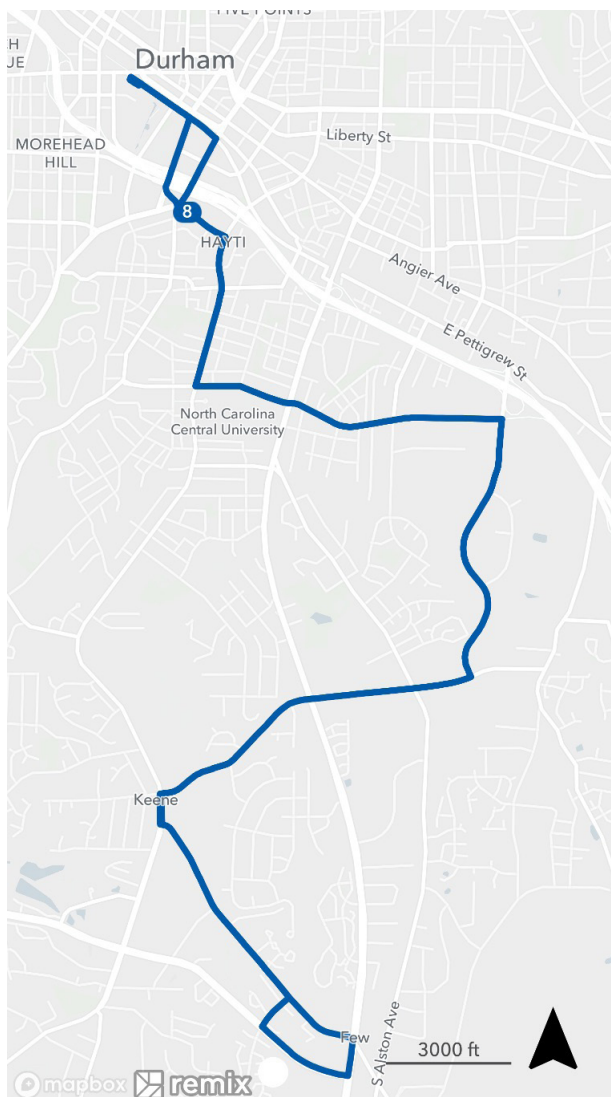
Total ridership  
on routes with  
increased frequency  
and extended service



Estimated reduction  
in vehicle emissions  
due to increased  
ridership



Total ridership on  
new crosstown  
services



# Route 9 Improvements

## 25DCI\_TS18 | Transit Operations | Enhance and Extend Bus Service

Route 9 is part of the GoDurham frequent service network that provides a bus every 15-minutes during the daytime hours, Mon-Sat, and every 30-minutes during the evenings, Sundays, and holidays along Club Blvd and Dearborn Dr in North Durham. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves Dowd St, Club Blvd Community, Dearborn Dr, Oxford Manor, Preiss-Steele, and Duke Regional Hospital.

The Durham County Transit Plan funds 15-min daytime service Mon-Sat, 30-minute service at night and Sundays, and later service on Sundays and holidays from 7pm to 12:30am.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY27 Costs (Current Year):** \$2,252,510
- Programmed FY28 Costs (Subsequent Year):** \$2,308,823
- DTP Cost Share:** 100%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 0%
- Planned Start Date:** Oct 4, 2025

### PROJECT IMPLEMENTATION METRICS

| Metric                                                             | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------------------|------------------------------------------------------|
| Operating at a 15-Minute Service Interval                          | Yes                                                  |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes                                                  |
| Passenger Trips (Avg. Weekday)                                     | 1,492 average weekday trips                          |
| Annualized Revenue Hours Funded by Durham Transit Plan             | 14,547                                               |



## TRANSIT PLAN PERFORMANCE METRICS



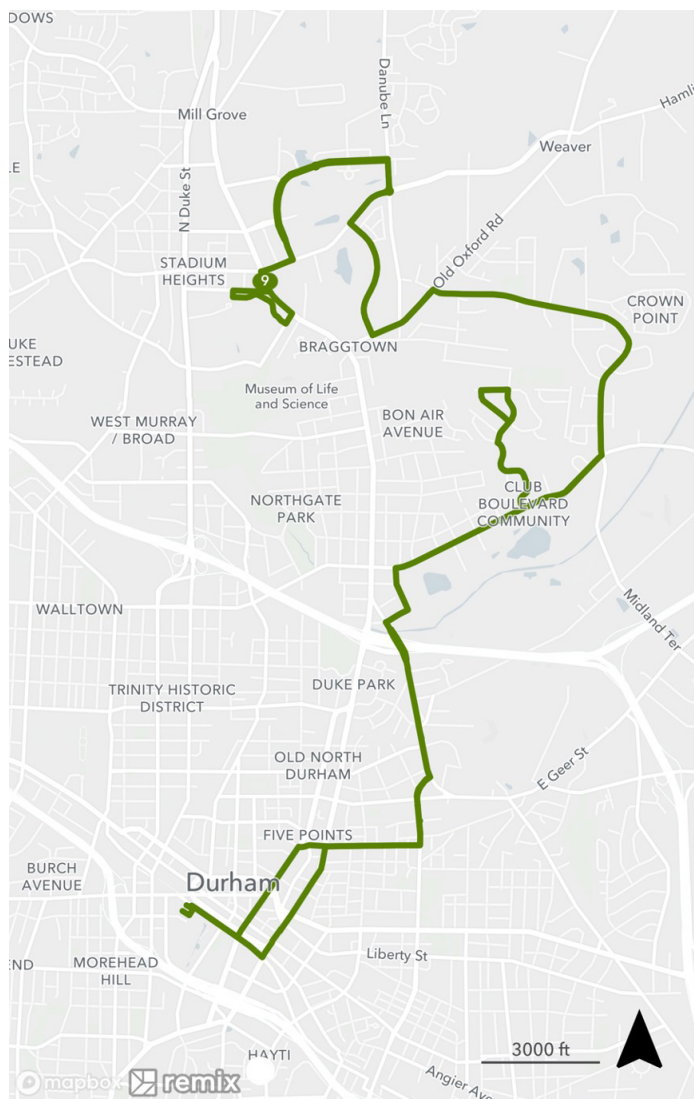
Improved customer  
satisfaction survey  
results



Total ridership  
on routes with  
increased frequency  
and extended service



Estimated reduction  
in vehicle emissions  
due to increased  
ridership



# Route 10 Improvements

## 18DCI\_TS2 | Transit Operations | Enhance and Extend Bus Service

Route 10 and 10B are part of the GoDurham frequent service network that provide a bus every 15-minutes during the daytime hours, Mon-Sat, and every 30-minutes during the evenings, Sundays, and holidays along Chapel Hill Rd. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves Chapel Hill Rd, Lyon Park, West End, Lakewood Shopping Center, University Dr, South Square, Garrett Rd, Social Services, Shannon Rd, Patterson Place, and New Hope Commons.

The Durham County Transit Plan funds 15-min daytime service Mon-Sat, 30-minute service at night and Sundays, and later service on Sundays and holidays from 7pm to 12:30am.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency: City of Durham
- Parties to Project: GoTriangle
- Budgeted FY27 Costs (Current Year): \$1,215,901
- Programmed FY28 Costs (Subsequent Year): \$1,246,298
- DTP Cost Share: 100%
- Sponsor Cost Share: 0%
- Other Cost Share: 0%
- Planned Start Date: July 1, 2024

### PROJECT IMPLEMENTATION METRICS

| Metric                                                             | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------------------|------------------------------------------------------|
| Operating at a 15-Minute Service Interval                          | Yes                                                  |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes                                                  |
| Passenger Trips (Avg. Weekday)                                     | 2,321 average weekday trips                          |
| Annualized Revenue Hours Funded by Durham Transit Plan             | 7,846                                                |

## TRANSIT PLAN PERFORMANCE METRICS



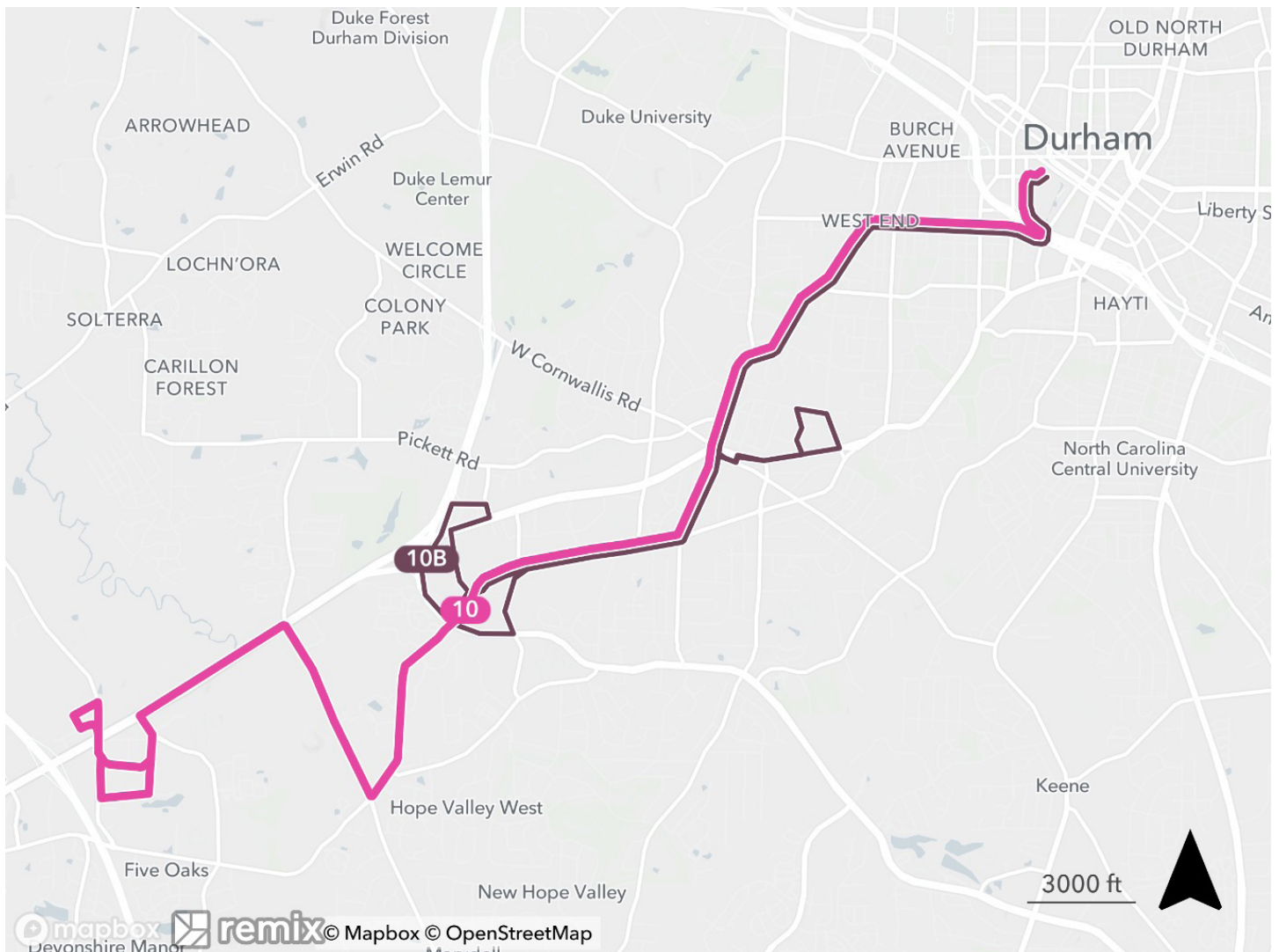
Improved customer  
satisfaction survey  
results



Total ridership  
on routes with  
increased frequency  
and extended service



Estimated reduction  
in vehicle emissions  
due to increased  
ridership



# Route 11 Improvements

## 25DCI\_TS19 | Transit Operations | Enhance and Extend Bus Service

Routes 11 and 11B are part of the GoDurham frequent service network that provides a bus every 15 minutes during the daytime hours, Mon-Sat, and every 30-minutes during the evenings, Sundays, and holidays. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The routes serve West Main St, Duke Hospital, VA Medical Center, Lasalle Rd, Hillsborough Rd, American Village, and Morreene Rd.

The Durham County Transit Plan funds later service on Sundays and holidays from 9pm to 12:30am.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY27 Costs (Current Year):** \$70,670
- Programmed FY28 Costs (Subsequent Year):** \$72,437
- DTP Cost Share:** 100%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 0%
- Planned Start Date:** July 1, 2025

### PROJECT IMPLEMENTATION METRICS

| Metric                                                             | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------------------|------------------------------------------------------|
| Operating at a 15-Minute Service Interval                          | Yes                                                  |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes                                                  |
| Passenger Trips (Avg. Weekday)                                     | 1,510 average weekday trips                          |
| Annualized Revenue Hours Funded by Durham Transit Plan             | 456                                                  |



## TRANSIT PLAN PERFORMANCE METRICS



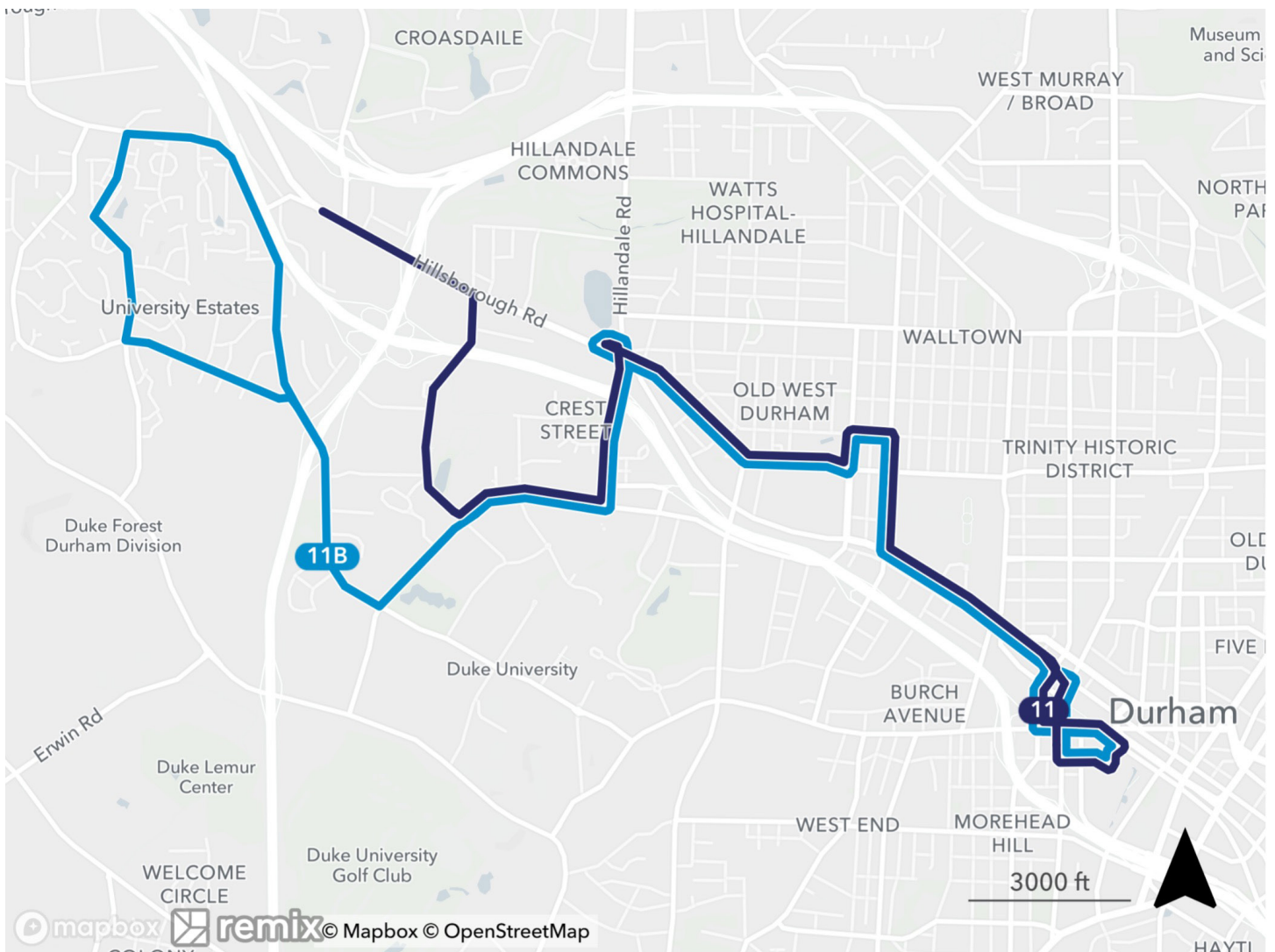
Improved customer  
satisfaction survey  
results



Total ridership  
on routes with  
increased frequency  
and extended service



Estimated reduction  
in vehicle emissions  
due to increased  
ridership



# Route 12 Improvements

## 20DCI\_TS4 | Transit Operations | Enhance and Extend Bus Service

Route 12 is part of the GoDurham 30-minute service network that provides a bus every 30 minutes along NC 55. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves East Main St, North Carolina Central University, NC 55, S. Alston Ave, TW Alexander Dr, and Falls Pointe Apartments.

The Durham County Transit Plan funds 30-minute service on all days of the week, and later service on Sundays and holidays from 7pm to 12:30am.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

PROJECT AT A GLANCE

- Agency: City of Durham
- Parties to Project: GoTriangle
- Budgeted FY27 Costs (Current Year): \$850,220
- Programmed FY28 Costs (Subsequent Year): \$871,476
- DTP Cost Share: 100%
- Sponsor Cost Share: 0%
- Other Cost Share: 0%
- Planned Start Date: July 1, 2025

PROJECT IMPLEMENTATION METRICS

| Metric                                                             | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------------------|------------------------------------------------------|
| Operating at a 30-Minute Service Interval                          | Yes                                                  |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes                                                  |
| Passenger Trips (Avg. Weekday)                                     | 766 average weekday trips                            |
| Annualized Revenue Hours Funded by Durham Transit Plan             | 4,973.01                                             |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



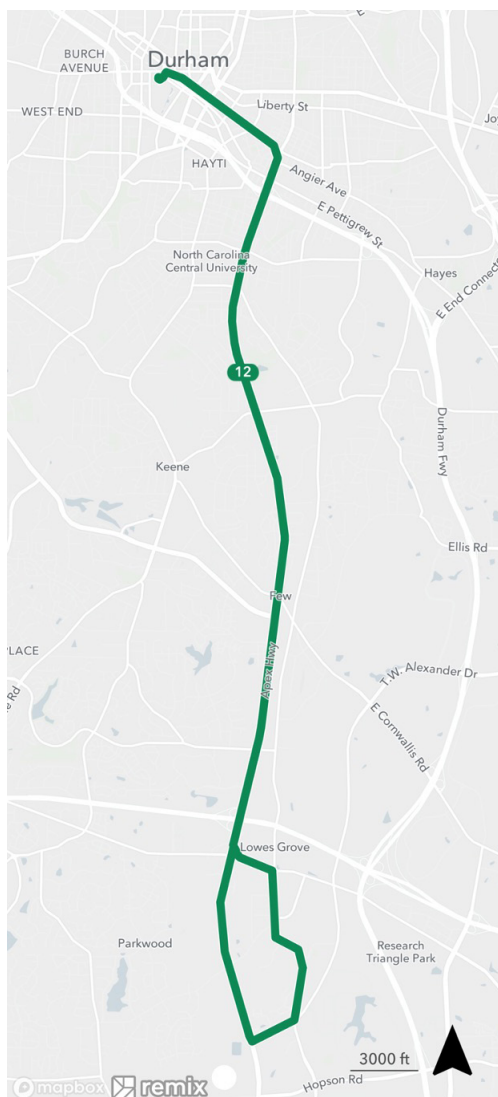
Total ridership  
on routes with  
increased frequency  
and extended service



Estimated reduction  
in vehicle emissions  
due to increased  
ridership



Total ridership on  
new crosstown  
services



# Route 13 Improvements

## 23DCI\_TS3 | Transit Operations | More Routes Going More Places

Route 13 is a GoDurham community route that provides a bus at least every 30-minutes Monday through Saturday from 5:30am to 7:30pm and on Sundays and Holidays from 6:30am to 7:30pm. The route does not serve downtown Durham but allows residents to travel directly between East Durham and important educational and employment destinations such as North Carolina Central University and Durham Technical Community College.

The route serves the Village Shopping Center, North Carolina Central University, Durham Technical Community College, McDougald Terrace (DHA), Unity Village, and Holton Career and Resource Center.

The Durham County Transit Plan funds part of the 30-minute service, Sundays and holiday service.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY27 Costs (Current Year):** \$1,553,055
- Programmed FY28 Costs (Subsequent Year):** \$1,591,881
- DTP Cost Share:** 100%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 0%
- Planned Start Date:** July 1, 2025

### PROJECT IMPLEMENTATION METRICS

| Metric                                                             | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------------------|------------------------------------------------------|
| Operating at a 30-Minute Service Interval                          | Yes                                                  |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes                                                  |
| Passenger Trips (Avg. Weekday)                                     | 343 passenger trips per weekday                      |
| Annualized Revenue Hours Funded by Durham Transit Plan             | 10,021                                               |



## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



Estimated reduction  
in vehicle emissions  
due to increased  
ridership



Total ridership on  
new crosstown  
services

# Route 16 Improvements

## 25DCI\_TS20 | Transit Operations | Enhance and Extend Bus Service

The new Route 16 is part of the GoDurham 30-minute service network that provides a bus every 30-minutes along Holloway St into East Durham. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves Holloway St, the Village Shopping Center, Highway 98, Mineral Springs Rd, Freeman Rd, Southern High School, and Ross Rd.

The Durham County Transit Plan funds 30-minute service on all days of the week, and later service on Sundays and holidays from 7pm to 12:30am.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY27 Costs (Current Year):** \$1,107,678
- Programmed FY28 Costs (Subsequent Year):** \$1,135,370
- DTP Cost Share:** 100%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 0%
- Planned Start Date:** July 1, 2025

### PROJECT IMPLEMENTATION METRICS

| Metric                                                                              | Goal (this is aspirational, not necessarily binding) |
|-------------------------------------------------------------------------------------|------------------------------------------------------|
| Operating at a 30-Minute Service Interval                                           | Yes                                                  |
| Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes                                                  |
| Passenger Trips (Avg. Weekday)                                                      | 695 average weekday trips                            |
| Annualized Revenue Hours Funded by Durham Transit Plan                              | 10,806                                               |

## TRANSIT PLAN PERFORMANCE METRICS



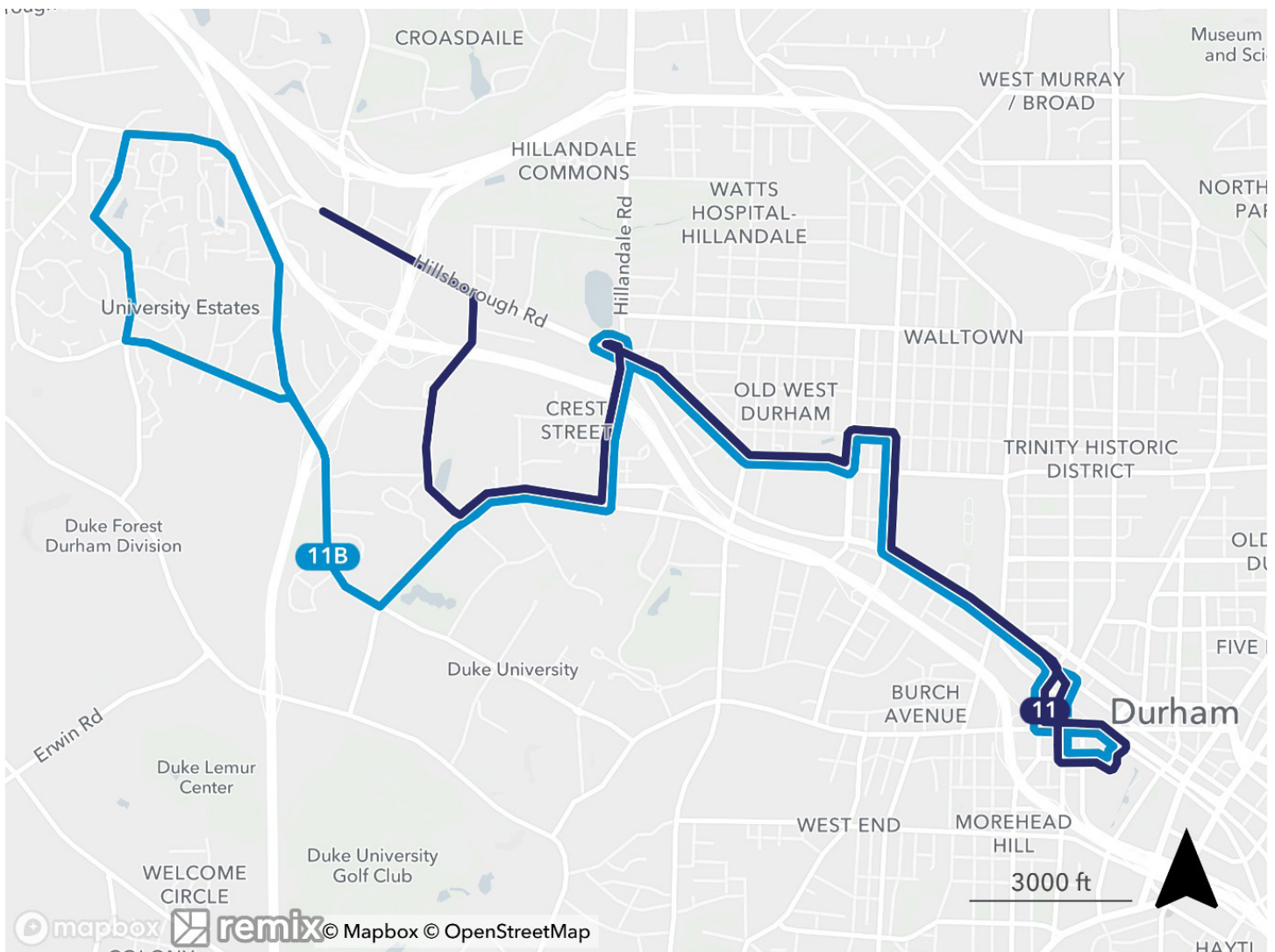
Improved customer  
satisfaction survey  
results



Total ridership  
on routes with  
increased frequency  
and extended service



Estimated reduction  
in vehicle emissions  
due to increased  
ridership



# GoDurham Connect

## 25DCI\_TS25 | Transit Operations | More Routes Going More Places

The City of Durham and GoDurham ACCESS will provide microtransit service aimed to provide first-mile/last-mile connections to GoDurham fixed-route service and general community connectivity in Eastern Durham and Northern Durham zones, where access to public transit is limited or non-existent. Microtransit service improves accessibility for students, minorities, and riders with disabilities who live, in areas of Durham that lack the population and job density to support GoDurham bus service.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY27 Costs (Current Year):** \$740,623
- Programmed FY28 Costs (Subsequent Year):** \$759,139
- DTP Cost Share:** 100%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 0%
- Planned Start Date:** Ongoing

### PROJECT IMPLEMENTATION METRICS

| Metric                             | Goal (this is aspirational, not necessarily binding) |
|------------------------------------|------------------------------------------------------|
| Number of passenger trips provided | 300 passenger trips per month                        |
| Average cost per passenger trip    | <\$20 per passenger trip                             |

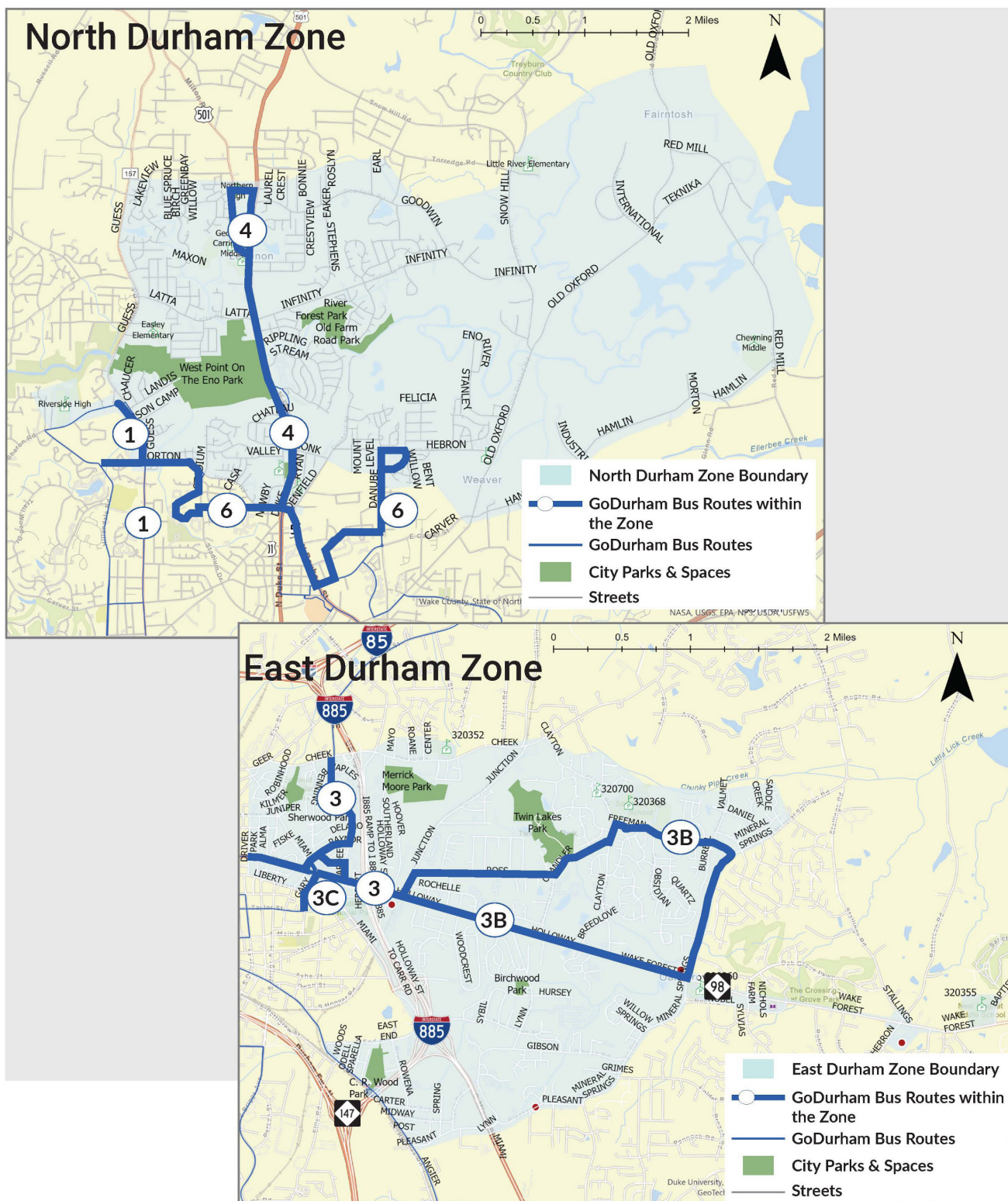
### TRANSIT PLAN PERFORMANCE METRICS



Number of unique users within each microtransit area



# Program Service Area Zones



# Paratransit Expansion

## 26DCI\_TS13 | Transit Operations | Paratransit Improvements

This project will extend the ADA paratransit service span to 12:00am on Sundays and holidays, to match the service span increase of all fixed routes on Sundays and holidays, as well as ensuring compliance with federal ADA regulations.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

PROJECT AT A GLANCE

- Agency: City of Durham
- Parties to Project: GoTriangle
- Budgeted FY27 Costs (Current Year): \$54,509
- Programmed FY28 Costs (Subsequent Year): \$55,871
- DTP Cost Share: 100%
- Sponsor Cost Share: 0%
- Other Cost Share: 0%
- Planned Start Date: January 2026

PROJECT IMPLEMENTATION METRICS

| Metric                                     | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------|------------------------------------------------------|
| Number of paratransit passenger trips      | 115 additional paratransit trips per month           |
| On-time performance of paratransit service | >= 95%                                               |

TRANSIT PLAN PERFORMANCE METRICS



Improved  
paratransit customer  
satisfaction survey  
results



Increase in on-time  
performance of  
paratransit services

# Mobility and Paratransit Improvements: GoDurham ACCESS

## 26DCI\_TS26 | Transit Operations | Paratransit Improvements

This project will implement recommendations from the 2024 Paratransit Improvements Services Study. Improvements will include the implementation of a Travel Training / Mobility Management program, as well as the implementation of interactive text messaging and Artificial Intelligence (AI) interactive phone capabilities to improve customer communications.

### PROJECT AT A GLANCE

**Agency:** City of Durham

**Parties to Project:** GoTriangle

**Budgeted FY27 Costs (Current Year):** \$463,877

**Programmed FY28 Costs (Subsequent Year):**  
\$475,474

**DTP Cost Share:** 100%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 0%

**Planned Start Date:** July 1, 2025

### PROJECT IMPLEMENTATION METRICS

#### Metric

**Goal** (this is aspirational, not necessarily binding)

Average Phone Call Wait Time

< 60 seconds

Average Days/Month Where Wait Time Target (120 seconds) is Exceeded

<= 2 Occurrences

% of Positive Trip Reviews

>=90%

### TRANSIT PLAN PERFORMANCE METRICS



Improved  
paratransit customer  
satisfaction survey  
results



Increase in on-time  
performance of  
paratransit services

# Direct Investment in Mobility Equity (DIME) Grant

## 25DCI\_TS12 | Transit Operations | Operations and Maintenance

The Durham County Transit Plan identifies Equity as a core principle, with the aim to prioritize transit access and investment for Environmental Justice (EJ) communities, specifically low-income households. This grant helps GoDurham remain fare-free starting in FY2025.

The 2022 onboard survey shows that 87% of GoDurham riders are low-income, with incomes below \$35,000/yr. The grant would contribute \$0.10 for each low-income bus ride provided by GoDurham, using 87% of the first 4.3 million unlinked passenger trips (3.7 million trips), as measured by automatic passenger counter (APC), until funding is exhausted.

Studies show that eliminating on-board fare collection reduces the amount of time the bus spends idling at bus stops. This is a direct improvement to bus travel speed and reliability, which is a critical goal of the investments of the Transit Plan.

The City of Durham pays the remaining costs.

| PROJECT AT A GLANCE                                                                                                                                                                                                                                                                                                                                                      | TRANSIT PLAN PERFORMANCE METRICS                                                                                                                      |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------|
| <p><b>Agency:</b> City of Durham</p> <p><b>Parties to Project:</b> GoTriangle</p> <p><b>Budgeted FY27 Costs (Current Year):</b> \$392,934</p> <p><b>Programmed FY28 Costs (Subsequent Year):</b> \$402,757</p> <p><b>DTP Cost Share:</b> 100%</p> <p><b>Sponsor Cost Share:</b> 0%</p> <p><b>Other Cost Share:</b> 0%</p> <p><b>Planned Start Date:</b> July 1, 2025</p> | <div></div> <p>Improved customer satisfaction survey results</p> |
| PROJECT IMPLEMENTATION METRICS                                                                                                                                                                                                                                                                                                                                           |                                                                                                                                                       |
| <p><b>Metric</b></p> <p>Status of free fares provided in FY27</p>                                                                                                                                                                                                                                                                                                        | <p><b>Goal</b> (this is aspirational, not necessarily binding)</p> <p>Free fares from July 1, 2026 – June 30, 2027</p>                                |



# Increased Cost of Existing Services

## 18DCI\_TS9 | Transit Operations | Operations and Maintenance

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

**Agency:** City of Durham

**Parties to Project:** GoTriangle

**Budgeted FY27 Costs (Current Year):** \$917,164

**Programmed FY28 Costs (Subsequent Year):** \$940,093

**DTP Cost Share:** 100%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 0%

**Planned Start Date:** August 15, 2018

### PROJECT IMPLEMENTATION METRICS

#### Metric

**Goal** (this is aspirational, not necessarily binding)

Funding for Increased Cost of Existing Services Provided

Yes



An aerial photograph of a city street, likely in Durham, North Carolina. The image shows a multi-lane road with several cars, a large modern building with a curved facade, and other urban structures. The entire image is overlaid with a semi-transparent teal color.

07

**TRANSIT  
OPERATIONS**

Durham County

# Durham County Access Service

## 19DCO\_TS1 | Transit Operations | Paratransit Improvements

GoDurham ACCESS is a coordinated demand response transit service for the City of Durham and Durham County. It provides curb-to-curb (or door-to-door upon request) ADA paratransit service for eligible riders to all location within the City of Durham and to any location outside the City that is three-quarters of a mile of any fixed-route bus route operated by GoDurham.

Durham Transit Plan funding is for the Durham County trips that are not funded through the NCDOT Rural Operating Assistance Program and supplements federal funding resources.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency:** Durham County
- Parties to Project:** GoTriangle
- Budgeted FY27 Costs (Current Year):** \$268,704
- Programmed FY28 Costs (Subsequent Year):** \$275,421
- DTP Cost Share:** 100%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 0%
- Planned Start Date:** July 1, 2023

### PROJECT IMPLEMENTATION METRICS

| Metric                                 | Goal (this is aspirational, not necessarily binding) |
|----------------------------------------|------------------------------------------------------|
| Average Number of trips provided/month | 760 trips/month                                      |
| Average Cost/trip                      | \$29.00/trip                                         |

### TRANSIT PLAN PERFORMANCE METRICS



Improved  
paratransit customer  
satisfaction survey  
results



Increase in on-time  
performance of  
paratransit services









The background is a solid purple color. In the upper corners, there are faint, out-of-focus images of cherry blossom branches with small white flowers. In the lower right corner, there is a faint, out-of-focus image of a blue and white train.

# 08

## **TRANSIT OPERATIONS**

**GoTriangle**

# Paratransit Expansion

## 19GOT\_TS8 | Transit Operations | Paratransit Improvements

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

The Durham Transit Plan pays 64% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency:** GoTriangle
- Parties to Project:** Durham County
- Budgeted FY27 Costs (Current Year):** \$88,056
- Programmed FY28 Costs (Subsequent Year):** \$90,257
- DTP Cost Share:** 64%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 36%
- Planned Start Date:** Ongoing

### PROJECT IMPLEMENTATION METRICS

| Metric                            | Goal (this is aspirational, not necessarily binding) |
|-----------------------------------|------------------------------------------------------|
| Extend Span of Service on Sundays | Yes (Operate Sunday Trips on Paratransit)            |

### TRANSIT PLAN PERFORMANCE METRICS

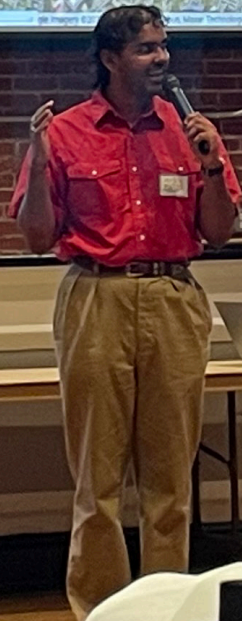
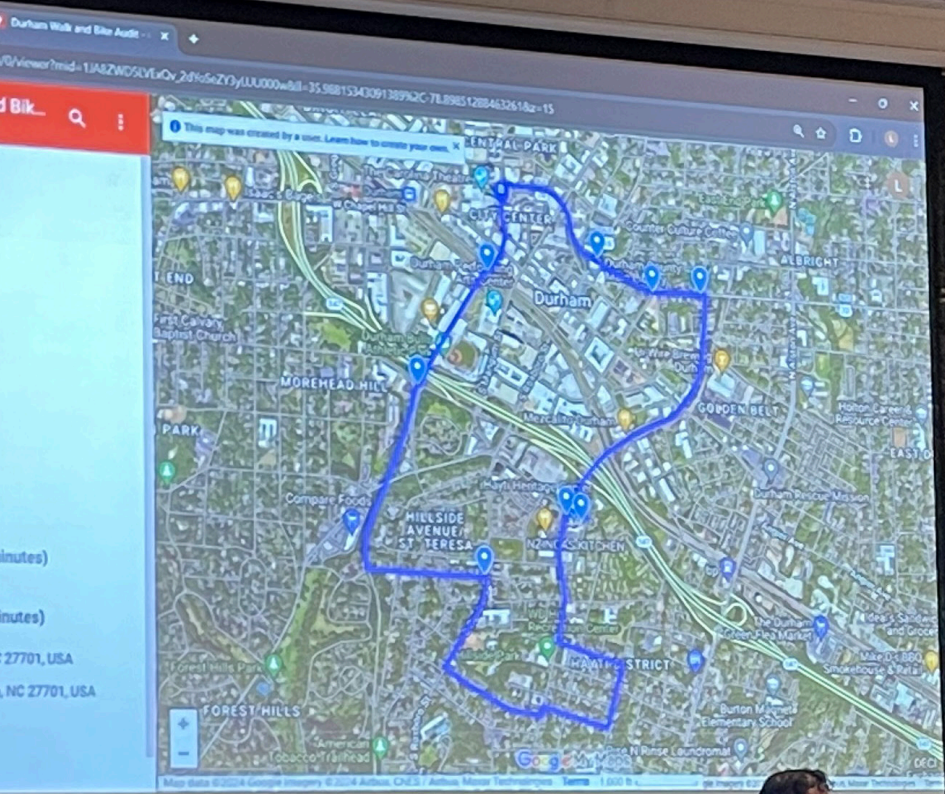


Improved  
paratransit customer  
satisfaction survey  
results



Increase in on-time  
performance of  
paratransit services







# Route 700 Improvements

## 20GOT\_TS1 | Transit Operations | Enhance and Extend Bus Service

This project includes full-year costs for Phase 1 implementation of the GoTriangle Short Range Transit Plan Durham-Raleigh improvements.

In Phase 1:

- Weekday frequency on Route 700 will operate in two patterns before 7pm
- Early evening (7-9pm) and Sunday daytime frequency (before 7pm) would increase to 30 minutes
- Route 700 would operate in two patterns, every 30 minutes each:

A: Regional Transit Center <--> Hub RTP <--> Durham (weekdays)

B: Regional Transit Center <--> Miami Blvd <--> Ellis Rd <--> NCCU <--> Durham (all day, every day)

Phase 2: In FY28, GoTriangle will request funding to operate service between Durham, NCCU, Durham Tech and RTC every 15 minutes on weekdays. This level of frequency provides enhanced access from Durham Tech, NCCU to regional destinations including RTP, RDU Airport and Raleigh. 15-minute frequency on this

Regional Connection will provide quick and reliable Bus Rapid Transit (BRT) – Ready levels of service in a future BRT corridor identified in the adopted 2050 MTP. Investing in service sooner will make investments in regional transit that people need now and build the case for future infrastructure investments to support improved bus speed and reliability

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

- Weekday midday frequency was increased from 60 to 30 minutes.
- Saturday daytime frequency was increased from 60 to 30 minutes.
- Saturday evening service was extended from 7 PM to 10:55 PM.
- Sunday service was added from 7 AM to 9 PM. In FY25, 2 more hours of service on Sundays until 11PM is included, per the Durham Transit Plan.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency: GoTriangle
- Parties to Project: Durham County
- Budgeted FY27 Costs (Current Year): \$1,492,507
- Programmed FY28 Costs (Subsequent Year): \$1,529,819
- DTP Cost Share: 100%
- Sponsor Cost Share: 0%
- Other Cost Share: 0%
- Planned Start Date: January 1, 2027

## PROJECT IMPLEMENTATION METRICS

| Metric                                                             | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------------------|------------------------------------------------------|
| Operating at 30-Minute Service Interval                            | Yes                                                  |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes                                                  |
| Passenger Trips (Avg. Weekday)                                     | 2% annual increase                                   |
| Annualized Revenue Hours Funded by Durham Transit Plan             | 8,616                                                |

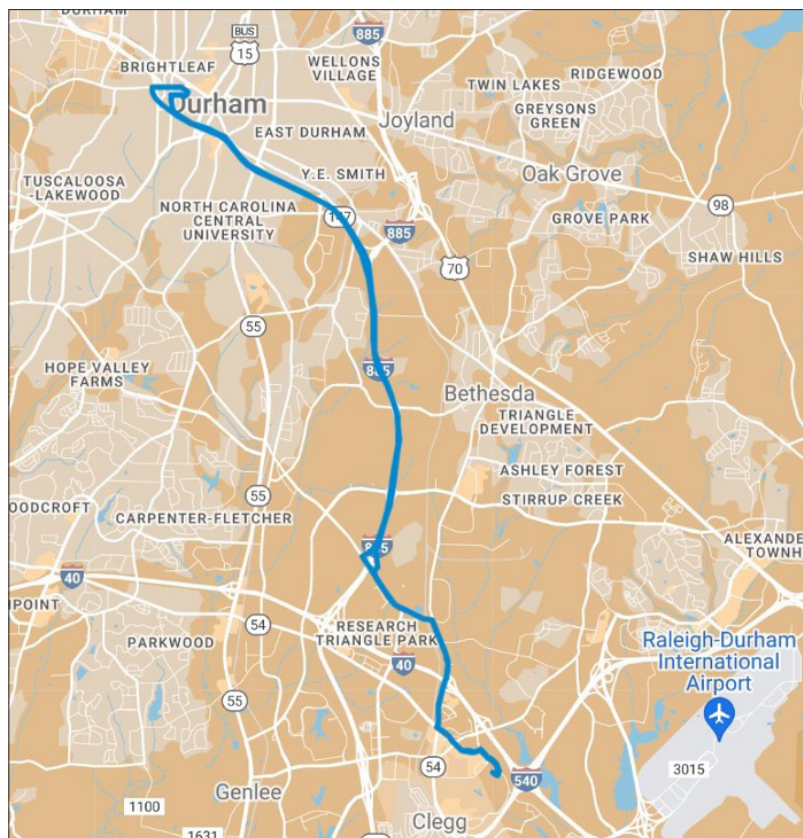
## TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Total ridership on routes with increased frequency and extended service



# Route 800 Improvements

## 20GOT\_TS2 | Transit Operations | Enhance and Extend Bus Service

This project includes costs full year FY27 costs and future year costs for SRTP Route 800 improvements that were programmed in FY25 Q3.

- This project consolidates all off-peak span and frequency improvements to GoTriangle Route 800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. On Route 800:
- Weekday midday frequency was increased from 60 to 30 minutes.
- Saturday daytime frequency was increased from 60 to 30 minutes.

- Saturday evening service was extended from 7:15 PM to 11:20 PM.
- Sunday service was added from 6:45 AM to 7:20 PM. - It also includes former 19GOT\_TS1 extending service to 9:20 PM (the 800 component) and 18GOT\_TS4 adding additional trips (800S).

The Durham Transit Plan pays 50% of the cost of Transit Plan eligible activities. The remaining costs are paid by Orange County.

### PROJECT AT A GLANCE

- Agency:** GoTriangle
- Parties to Project:** Durham County
- Budgeted FY27 Costs (Current Year):** \$658,082
- Programmed FY28 Costs (Subsequent Year):** \$674,534
- DTP Cost Share:** 50%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 50%
- Planned Start Date:** Ongoing

### PROJECT IMPLEMENTATION METRICS

| Metric                                                                              | Goal (this is aspirational, not necessarily binding) |
|-------------------------------------------------------------------------------------|------------------------------------------------------|
| Operating at 30-Minute Service Interval                                             | Yes                                                  |
| Passenger Trips (Avg. Weekday)                                                      | 2% annual increase                                   |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends Miles of Service | Yes                                                  |
| Annualized Revenue Hours Funded by Durham Transit Plan                              | 5051                                                 |



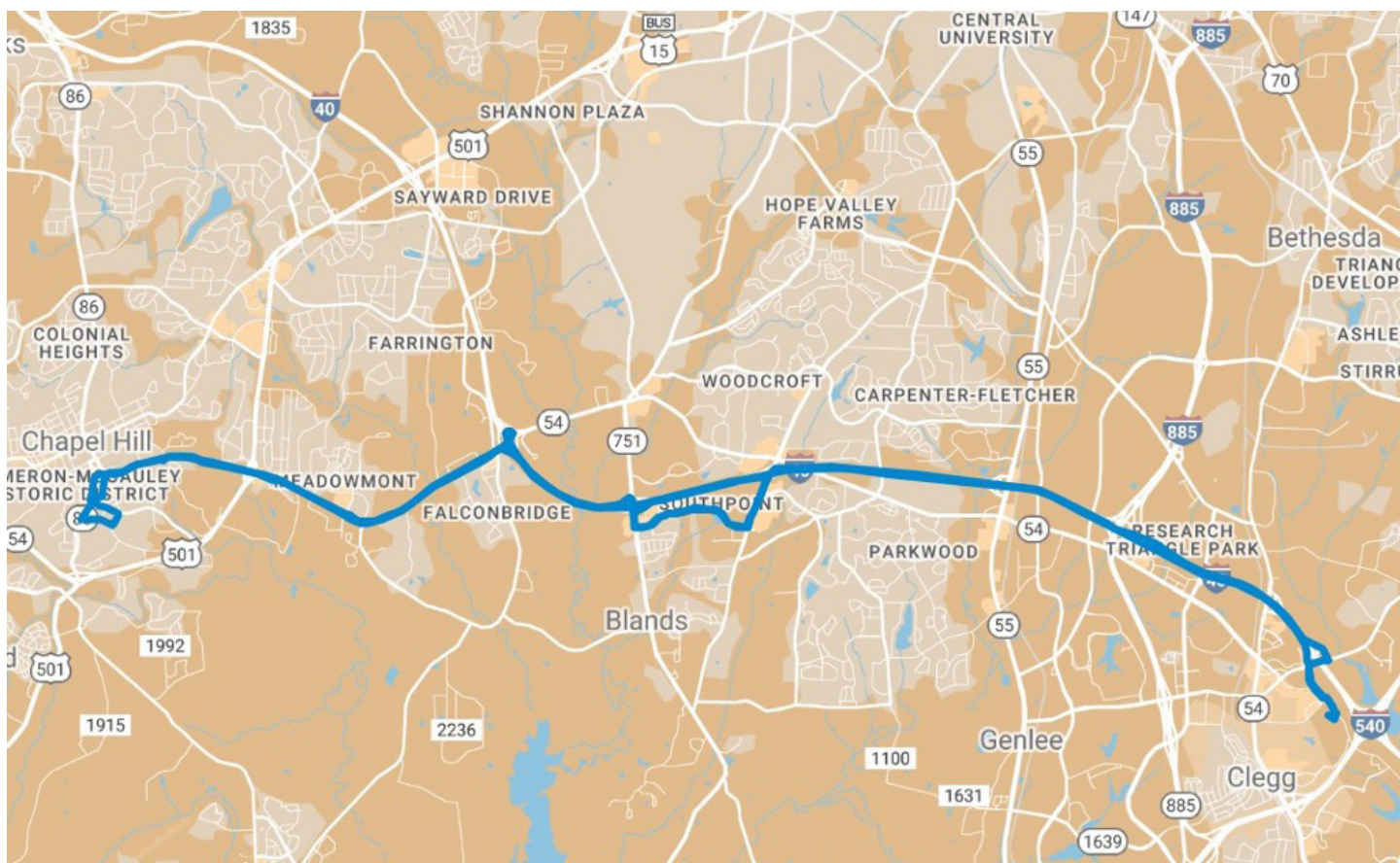
## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



Total ridership  
on routes with  
increased frequency  
and extended service



# Route 400 Improvements

## 20GOT\_TS3 | Transit Operations | Enhance and Extend Bus Service

The Durham Transit Plan funds the following improvements to Route 400:

- Weekday daytime (before 7pm) frequency increases from 30 minutes to 15 minutes
- Weekday early evening (7pm-9pm) frequency increase from every 60 minutes to every 30 minutes
- Sunday daytime (before 7pm) frequency increases from every 60 minutes to every 30 minutes

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

- Weekday midday frequency was increased from 60 to 30 minutes.
- Saturday daytime frequency was increased from 60 to 30 minutes.
- Saturday evening service was extended from 6:55 PM to 10:55 PM.

It also includes former 19GOT\_TS1 extending service to 9:20 PM (the 400 component).

The Durham Transit Plan pays 50% of the cost of Transit Plan eligible activities. The remaining costs are paid by Orange County.

### PROJECT AT A GLANCE

- Agency:** GoTriangle
- Parties to Project:** Durham County
- Budgeted FY27 Costs (Current Year):** \$1,599,561
- Programmed FY28 Costs (Subsequent Year):** \$1,639,550
- DTP Cost Share:** 50%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 50%
- Planned Start Date:** Ongoing

### PROJECT IMPLEMENTATION METRICS

| Metric                                                             | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------------------|------------------------------------------------------|
| Passenger Trips (Avg. Weekday)                                     | 2% annual increase                                   |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes                                                  |
| Operating at 30-Minute Service Interval                            | Yes                                                  |
| Annualized Revenue Hours Funded by Durham Transit Plan             | 9238                                                 |

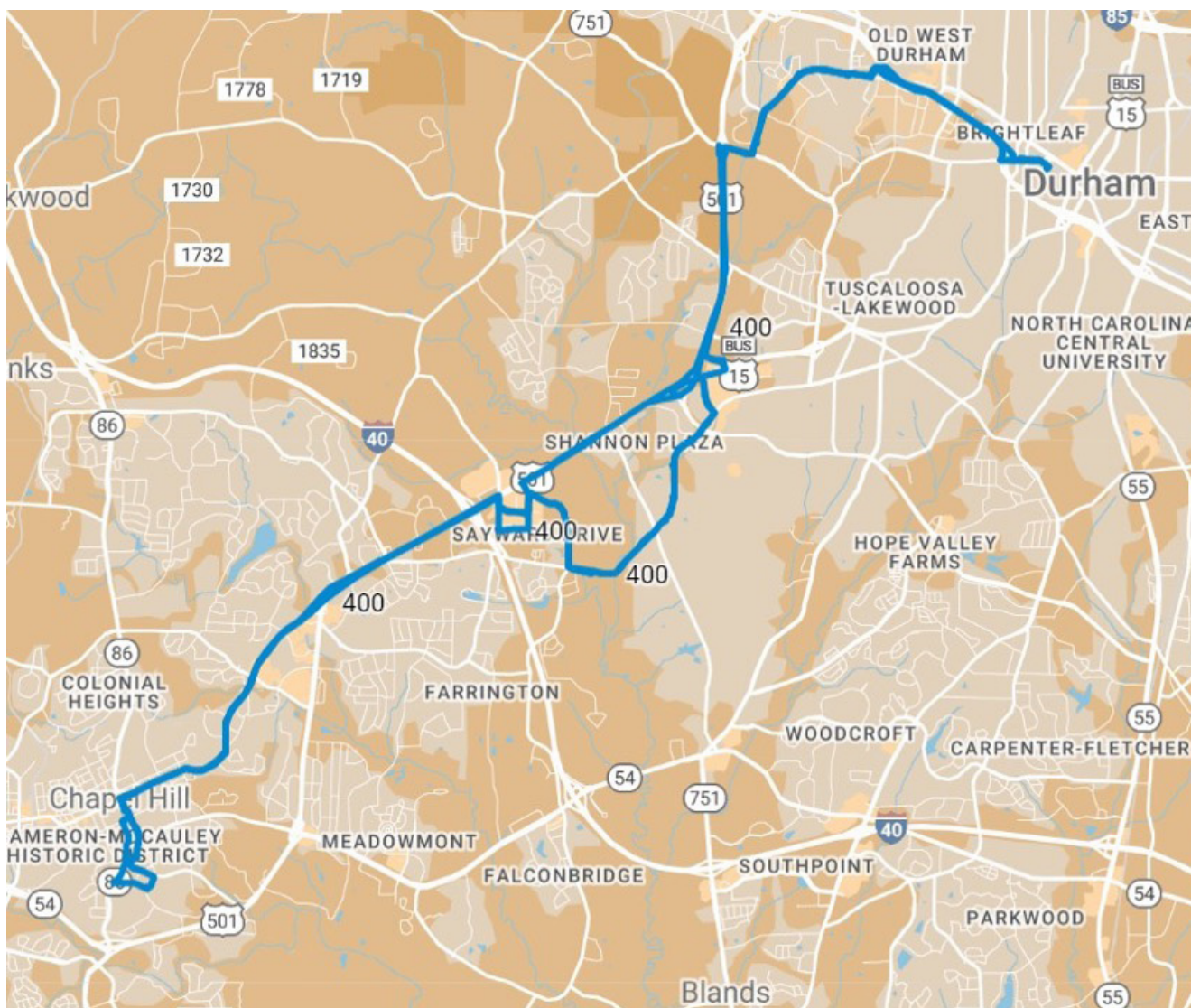
## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



Total ridership  
on routes with  
increased frequency  
and extended service





# Route ODX: Orange-Durham Express

## 20GOT\_TS5 | Transit Operations | Enhance and Extend Bus Service

An 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.

The Durham Transit Plan pays 50% of the cost of Transit Plan eligible activities. The remaining costs are paid by Orange County.

### PROJECT AT A GLANCE

- Agency:** GoTriangle
- Parties to Project:** Durham County
- Budgeted FY27 Costs (Current Year):** \$237,205
- Programmed FY28 Costs (Subsequent Year):** \$243,135
- DTP Cost Share:** 50%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 50%
- Planned Start Date:** Ongoing

### PROJECT IMPLEMENTATION METRICS

| Metric                                                                                              | Goal (this is aspirational, not necessarily binding) |
|-----------------------------------------------------------------------------------------------------|------------------------------------------------------|
| Passenger Trips (Avg. Weekday)                                                                      | 2% annual increase                                   |
| On Weekdays: Operating from 5:45 AM - 8:55 AM in the Mornings and 4:00 PM - 7:10 PM in the Evenings | Yes                                                  |
| Operating at 15-Minute Service Interval                                                             | Yes                                                  |
| Annualized Revenue Hours Funded by Durham Transit Plan                                              | 1369                                                 |



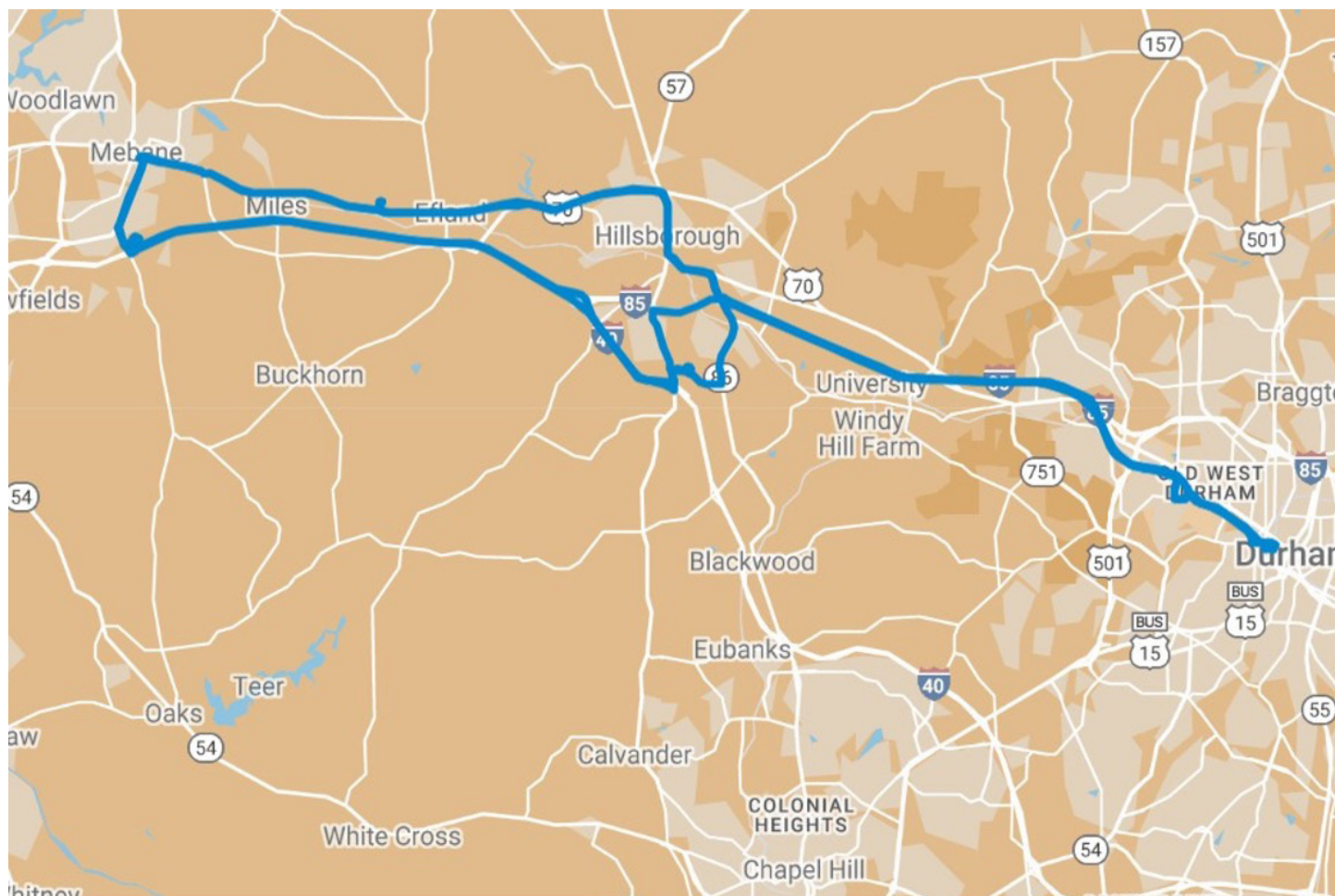
## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



Total ridership  
on routes with  
increased frequency  
and extended service



# Route DRX Improvements: Durham-Raleigh Express

## 20GOT\_TS7 | Transit Operations | Enhance and Extend Bus Service

GoTriangle will continue to provide additional trips on the Durham-Raleigh Express (DRX) between Downtown Durham, Duke University/VA Medical Center and Downtown Raleigh.

The project matches the Wake County investment for Route DRX providing all day service consistent with the adopted Short Range Transit Plan. Improving service within the Durham-Raleigh corridor supports regional connectivity. In past years, investments in more DRX service have 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.

The Durham Transit Plan pays 50% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency:** GoTriangle
- Parties to Project:** Durham County
- Budgeted FY27 Costs (Current Year):** \$373,468
- Programmed FY28 Costs (Subsequent Year):** \$382,805
- DTP Cost Share:** 50%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 50%
- Planned Start Date:** August 2021

### PROJECT IMPLEMENTATION METRICS

| Metric                                                 | Goal (this is aspirational, not necessarily binding) |
|--------------------------------------------------------|------------------------------------------------------|
| Passenger Trips (Avg. Weekday)                         | 2% annual increase                                   |
| On Weekdays: Operating from 5:35 AM to 8:40 PM         | Yes                                                  |
| Operating at 15-Minute Service Interval                | Yes                                                  |
| Annualized Revenue Hours Funded by Durham Transit Plan | 5239                                                 |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



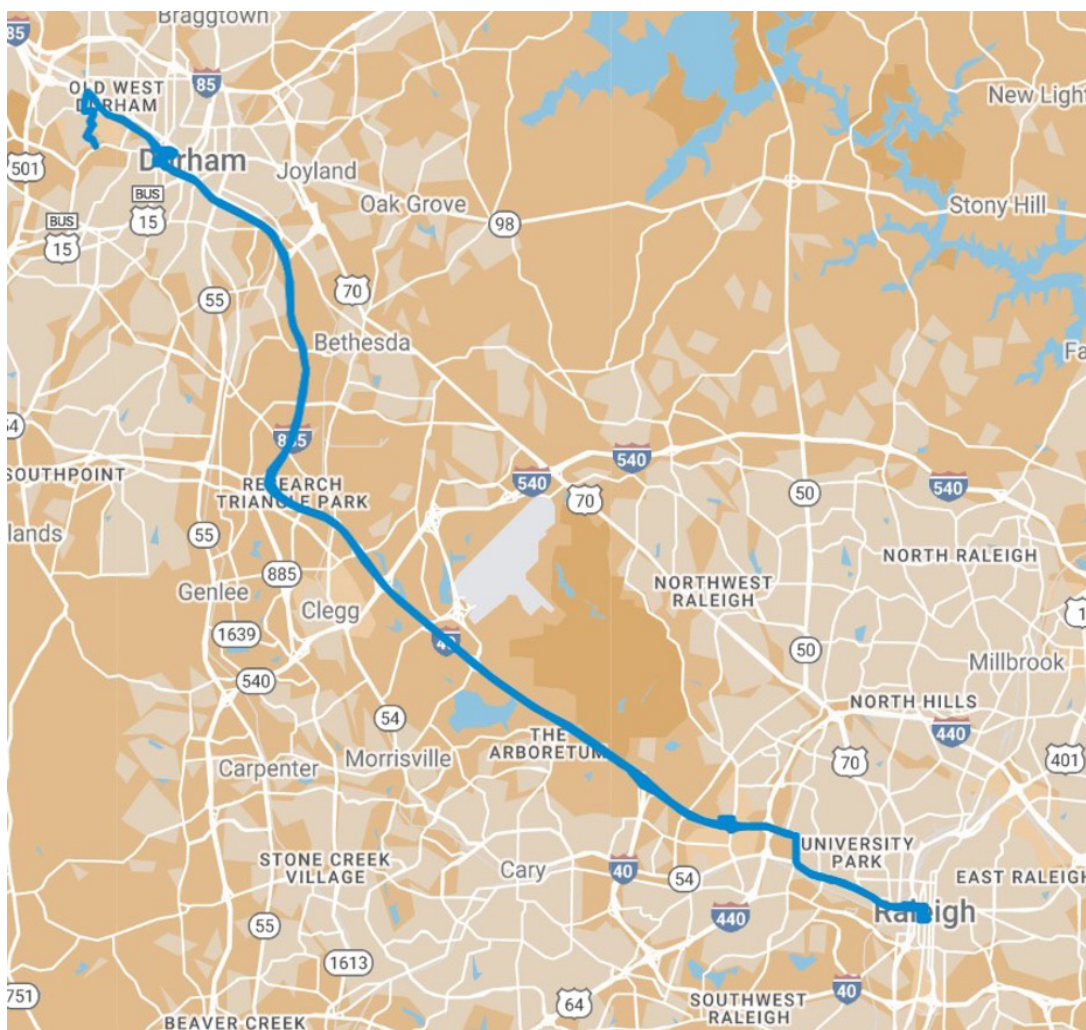
Total ridership  
on routes with  
increased frequency  
and extended service



Estimated reduction  
in vehicle emissions  
due to increased  
ridership



Total ridership on  
new crosstown  
services



# Youth GoPass

## 21GOT\_001 | Transit Operations | Operations and Maintenance

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, and GoCary in partnership with the respective County, will continue to work with schools along the County’s triangle bus network to issue the passes. Passes will also continue to be available to those with a valid ID at GoDurham Station, GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries, and regional centers.

This project covers the cost of offsetting fares that would have been collected by GoTriangle in the county share of routes, in addition to purchasing the supplies needed for this program. The estimated cost is an allocation of the GoTriangle - Durham share of Youth GoPass boardings in Durham County.

Costs are based on ridership.

The Durham Transit Plan pays 75% of the cost of Transit Plan eligible activities.

| PROJECT AT A GLANCE                                      |                                         |
|----------------------------------------------------------|-----------------------------------------|
| <b>Agency:</b> GoTriangle                                | <b>DTP Cost Share:</b> 75%              |
| <b>Parties to Project:</b> Durham County                 | <b>Sponsor Cost Share:</b> 25%          |
| <b>Budgeted FY27 Costs (Current Year):</b> \$28,589      | <b>Other Cost Share:</b> 0%             |
| <b>Programmed FY28 Costs (Subsequent Year):</b> \$29,304 | <b>Planned Start Date:</b> July 1, 2020 |

| PROJECT IMPLEMENTATION METRICS    |                                                      |
|-----------------------------------|------------------------------------------------------|
| Metric                            | Goal (this is aspirational, not necessarily binding) |
| Number of users in past 12 months | 2% increase over FY19                                |

### TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



# Fare Collection Improvements

## 21GOT\_002 | Transit Operations | Operations and Maintenance

This project will cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses.

This project request also allocates a portion of hold harmless against any reduction of fare revenue due to the implementation of this uniform fare strategy.

The regional fare-working group 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
6. Explore New Fare Technologies

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

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

**Agency:** GoTriangle

**Parties to Project:** Durham County

**Budgeted FY27 Costs (Current Year):** \$26,161

**Programmed FY28 Costs (Subsequent Year):** \$26,815

**DTP Cost Share:** 100%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 0%

**Planned Start Date:** July 1, 2020

### PROJECT IMPLEMENTATION METRICS

#### Metric

% trips using contactless payment forms

**Goal** (this is aspirational, not necessarily binding)

60% of trips in Year 1

### TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results

# Low Income Fare Pass

## 25GOT\_0014 | Transit Operations | Operations and Maintenance

As GoTriangle prepared to return to fares in FY25, a Title VI equity analysis was completed to evaluate the effects of the fare change on minority and low-income populations and to identify mitigation strategies if necessary. One of the recommended mitigations of this Title VI equity analysis was the creation of a low-income fare program. When GoTriangle returned to collecting fares in July 2024, GoTriangle implemented a low-income fare program called TAP (Transit Assistance Program).

The Transit Assistance Program (TAP) expands mobility and ensures equitable access to public transit by funding fully subsidized fixed-route and paratransit trips for adults with low or no income. TAP supports the goals of the Durham Transit Plan while advancing regional priorities such as climate sustainability and transportation demand management.

In FY25 TAP helped over 20,000 riders across the Triangle get to work, school, and medical appointments. The 2025 TAP Evaluation found that the most common trip purposes for TAP rides were: Work (77%), Running Errands (79%), Visiting Family (73%), Medical Appointments (74%), School (34%). Over 50% of TAP riders said that without the program they would not be able to continue riding at the same level as they currently do. Without the TAP Program, thousands of riders across Durham County would lose access to affordable transit and ultimately connect less with their communities.

Program objectives include:

- Maximizing program use among eligible individuals.
- Minimizing administrative costs relative to the overall program.
- Gathering data to continually improve service for low-income riders.

Eligibility Criteria :

Riders must self-certify that they meet the following criteria:

1. Not eligible for another GoPass (e.g., through a school or employer).
2. Age 19–64.
3. Riders ages 13–18 qualify for a Youth GoPass.
4. Riders 65+ qualify for a Senior GoPass.

Income/benefits qualification:

1. Medicaid recipient, or
2. SNAP/EBT recipient, or
3. Household income under \$35,000/year.

Eligibility Monitoring

Enrollment in FY25 was consistent with onboard survey data. A TAP Evaluation completed in FY25 found that up to 8% of riders may not have been eligible. To account for this, an 8% reduction modifier will be applied to future reimbursement requests. This modifier may be updated if future survey data suggests a different rate.

Program Evaluation

A regional evaluation of TAP was completed in FY25 with stakeholder participation. Based on recommendations, staff implemented:

- Enhanced training for GoTriangle staff creating TAP accounts (see “2025 TAP Renewal Script” attached)
- A simplified “decision tree” enrollment process (outlined in TAP Renewal Script)
- Added “disability fare modifier” and “eligibility modifier” to reimbursement requests

Future onboard rider satisfaction surveys could provide additional insights into program effectiveness and rider experience.

Costs for TAP are based on ridership.

The Durham Transit Plan pays the following for Transit Plan eligible activities:

- 46% for fixed route service
- 100% for paratransit service

## PROJECT AT A GLANCE

**Agency:** GoTriangle

**Parties to Project:** Durham County

**Budgeted FY27 Costs (Current Year):** \$265,475

**Programmed FY28 Costs (Subsequent Year):** \$272,112

**DTP Cost Share:** Fixed Route: 46%; Paratransit: 100%

**Sponsor Cost Share:** Fixed Route: 54%; Paratransit: 0%

**Other Cost Share:** 0%

**Planned Start Date:** July 1, 2024

## PROJECT IMPLEMENTATION METRICS

### Metric

**Goal** (this is aspirational, not necessarily binding)

Low Income GoPass Enrollment

20% of Low-Income Riders based on most recent customer service survey

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results

# GoTriangle Property Operations and Maintenance

## 26GOT\_TS16 | Transit Operations | Operations and Maintenance

Fund leases, operations, maintenance, and replacements for transit-plan funded GoTriangle park-and-rides, facilities, capital assets, and properties in Durham County.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

|                                                          |                                         |
|----------------------------------------------------------|-----------------------------------------|
| <b>Agency:</b> GoTriangle                                | <b>DTP Cost Share:</b> 100%             |
| <b>Parties to Project:</b> Durham County                 | <b>Sponsor Cost Share:</b> 0%           |
| <b>Budgeted FY27 Costs (Current Year):</b> \$54,474      | <b>Other Cost Share:</b> 0%             |
| <b>Programmed FY28 Costs (Subsequent Year):</b> \$55,835 | <b>Planned Start Date:</b> July 1, 2025 |

### PROJECT IMPLEMENTATION METRICS

| Metric                                | Goal (this is aspirational, not necessarily binding) |
|---------------------------------------|------------------------------------------------------|
| Is lease agreement fully executed?    | Yes                                                  |
| % Utilization of park and ride spaces | 75% Utilization of park and ride spaces              |

### TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results











09

**CAPITAL**

**City of Durham**

# Paratransit Bus Operations Maintenance Facility (BOMF): Junction Road

25DCI\_CD25 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

The Paratransit BOMF (NEW FY27) project is designed to expand and enhance the existing Bus Operations and Maintenance Facility, supporting increased fleet capacity and operational efficiency as outlined in the FY 2027 Work Plan by creating a separate facility away from the Fay Street BOMF and creating space at Fay Street. This effort includes enlarging the facility to accommodate a growing fleet, alongside optimizing internal workflows and infrastructure to boost service reliability and resource utilization. The project aligns with the Durham Transit Plan’s goals by addressing capacity constraints, promoting sustainability, and enhancing operational effectiveness to meet future demands and improve public transportation infrastructure. The Junction Road property is acquired.

The original estimated project cost was \$10M, which would have been funded 50%, or \$5M, from the Durham Transit Plan. The City used a portion of the \$5M to acquire the Junction Road property.

A new cost estimate has been provided for FY27, and The Durham Transit Plan will increase its total contribution to \$12.5M. While the DTP funding has increased, the cost share is now 30% of the total cost.

The City of Durham is responsible for the remaining costs which may be sourced from local funding.

## PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Estimated Total Project Cost:** \$39,092,272
- Budgeted FY27 Costs funded by this Agreement:** \$3,000,000
- Programmed FY28 Costs funded by this Agreement:** \$4,500,000
- DTP Cost Share:** 30%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 70%
- Start Date:** July 1, 2026
- Anticipated End Date:** June 30, 2029



## PROJECT SCHEDULE

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            |                                      |                                    |
| Design              | Q2 FY26                              | Q2 FY29                            |
| Construction        | Q1 FY28                              | Q4 FY29                            |
| Equipment           |                                      |                                    |
| Land - Right of Way |                                      |                                    |
| Other - Database    |                                      |                                    |

## PROJECT IMPLEMENTATION METRICS

| Metric                                                                                                                                      | Goal (this is aspirational, not necessarily binding) |
|---------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------|
| Initiate the planning enhancements in the operations and maintenance facility (BOMF) to improve quality of life and operational efficiency. |                                                      |
| Increased on-time performance of paratransit services                                                                                       |                                                      |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



MWBE  
Participation

*Continued: Paratransit Bus Operations Maintenance Facility (BOMF): Junction Road*

| CAPITAL COSTS                                                                                           |                    |                    |                     |      |      |                     |
|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------|------|------|---------------------|
| Capital Costs                                                                                           | Prior Years        | FY27               | FY28                | FY29 | FY30 | Total               |
| Agency Cost<br>(Labor & Overhead)                                                                       |                    |                    |                     |      |      |                     |
| Planning & Feasibility                                                                                  |                    |                    |                     |      |      |                     |
| Design & Engineering                                                                                    | \$2,992,272        | \$3,000,000        |                     |      |      | \$5,992,272         |
| Construction                                                                                            |                    |                    | \$33,100,000        |      |      | \$33,100,000        |
| Land Acquisition                                                                                        |                    |                    |                     |      |      |                     |
| Lease                                                                                                   |                    |                    |                     |      |      |                     |
| Equipment & Technology                                                                                  |                    |                    |                     |      |      |                     |
| Unallocated Contingency                                                                                 |                    |                    |                     |      |      |                     |
| Vehicles & Spare Parts                                                                                  |                    |                    |                     |      |      |                     |
| Other                                                                                                   |                    |                    |                     |      |      |                     |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$2,992,272</b> | <b>\$3,000,000</b> | <b>\$4,500,000</b>  |      |      | <b>\$10,492,272</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                    |                    |                     |      |      |                     |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                    |                    | <b>\$28,600,000</b> |      |      | <b>\$28,600,000</b> |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$2,992,272</b> | <b>\$3,000,000</b> | <b>\$33,100,000</b> |      |      | <b>\$39,092,272</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# GoDurham Bus Operations and Maintenance Facility (Fay Street)

## 25DCI\_CD26 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

In alignment with the Durham Transit Plan's focus on expanded service and fleet growth, the GoDurham Bus Operations and Maintenance Facility (BOMF) must adapt to support increased capacity and operational efficiency. This project proposes a strategic expansion and optimization plan to address current space constraints, ensuring the BOMF can effectively accommodate a fleet increase, facilitate span expansion, and transition to electric vehicles. By prioritizing efficient parking, maintenance, and operational areas, the project will enhance service reliability, optimize resource utilization, and improve staff well-being, ultimately contributing to the successful implementation of the Durham Transit Plan and enhancing the City's public transportation system.

The City intends to apply for the 5339 Bus and Bus Facilities Grant and/or other federal grant opportunities for which this project would be competitive.

This project requests Durham Transit Plan funding in FY27 and FY28 to be able to advance the project and anticipate repayment of a portion of those funds in FY30 should the Central Durham BRT project be accepted into the federal CIG program (50% federal for 40% of the construction cost). The eligibility for federal funding is highly uncertain at this time.

The original estimated project cost was \$50M, which would have been funded 50%, or \$25M, from the Durham Transit Plan.

A new cost estimate has been provided for FY27, and The Durham Transit Plan will adjust its total contribution to a total of \$17.5M. The remaining \$7.5M has been transferred to the Paratransit Bus Operations Maintenance Facility (BOMF) - Junction Road, per the project sponsor's request. The DTP funding is now 29% of the total cost.

The City of Durham is responsible for the remaining costs which may be sourced from federal or local funding.

### PROJECT AT A GLANCE

**Agency:** City of Durham

**Parties to Project:** GoTriangle

**Estimated Total Project Cost:** \$60,739,010

**Budgeted FY27 Costs funded by this Agreement:** \$7,500,000

**Programmed FY28 Costs funded by this Agreement:** \$7,500,000

**DTP Cost Share:** 29%

**Sponsor Cost Share:** 6%

**Other Cost Share:** 65%

**Start Date:** July 1, 2024

**Anticipated End Date:** June 30, 2029

Continued: GoDurham Bus Operations and Maintenance Facility (Fay Street)

| PROJECT SCHEDULE    |                                      |                                    |
|---------------------|--------------------------------------|------------------------------------|
| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
| Planning            |                                      |                                    |
| Design              | Q2 FY26                              | Q4 FY27                            |
| Construction        | Q1 FY28                              | Q4 FY29                            |
| Equipment           |                                      |                                    |
| Land - Right of Way | Q1 FY27                              | Q4 FY28                            |
| Other - Database    |                                      |                                    |

| PROJECT IMPLEMENTATION METRICS                                                        |                                                      |
|---------------------------------------------------------------------------------------|------------------------------------------------------|
| Metric                                                                                | Goal (this is aspirational, not necessarily binding) |
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule  |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



MWBE Participation



## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years        | FY27               | FY28                | FY29 | FY30 | Total               |
|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|---------------------|------|------|---------------------|
| Agency Cost<br>(Labor & Overhead)                                                                       |                    |                    |                     |      |      |                     |
| Planning & Feasibility                                                                                  | \$100,000          |                    |                     |      |      | \$100,000           |
| Design & Engineering                                                                                    | \$1,900,000        | \$7,500,000        |                     |      |      | \$9,400,000         |
| Construction                                                                                            | \$3,739,010        |                    | \$47,000,000        |      |      | \$50,739,010        |
| Land Acquisition                                                                                        | \$500,000          |                    |                     |      |      | \$500,000           |
| Lease                                                                                                   |                    |                    |                     |      |      |                     |
| Equipment & Technology                                                                                  |                    |                    |                     |      |      |                     |
| Unallocated Contingency                                                                                 |                    |                    |                     |      |      |                     |
| Vehicles & Spare Parts                                                                                  |                    |                    |                     |      |      |                     |
| Other                                                                                                   |                    |                    |                     |      |      |                     |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$2,500,000</b> | <b>\$7,500,000</b> | <b>\$7,500,000</b>  |      |      | <b>\$17,500,000</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        | <b>\$3,739,010</b> |                    |                     |      |      | <b>\$3,739,010</b>  |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                    |                    | <b>\$39,500,000</b> |      |      | <b>\$39,500,000</b> |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$6,239,010</b> | <b>\$7,500,000</b> | <b>\$47,000,000</b> |      |      | <b>\$60,739,010</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Central Durham Bus Rapid Transit: Project Development

26DCI\_CD01 | Transit Infrastructure | Faster, More Reliable Bus Service

The project will integrate advanced transit technologies, mixed use lanes, and optimized station designs to ensure reliable and accessible public transportation. Through Project Development and Design, the Central Durham BRT Corridor Project will develop a system plan, including route alignment, station locations, and service frequency and enhance accessibility for all users, including pedestrians, cyclists, and individuals with disabilities - with improved service frequency, reduced travel times and improved reliability of public transit services resulting from the project. It will promote environmental sustainability by reducing greenhouse gas emissions and encouraging public transit use.

During Project Development, the sponsor will complete design and engineering requirements that preserve eligibility for Federal Funding Programs including, FTAs CIG-Small Starts Program. The City will partner with local stakeholders to ensure that the project remains prioritized and accelerates and supports timely and effective project delivery and implementation.

The Durham Transit Plan will pay 100% of the cost of Transit Plan eligible activities. Eligible expenses include a consultant contract to complete Project Development including NEPA and up to 30% design. Any other potential expenses will be brought forward for approval by the governing boards.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Estimated Total Project Cost: \$10,000,000

Budgeted FY27 Costs funded by this Agreement: \$4,000,000

Programmed FY28 Costs funded by this Agreement: \$0

DTP Cost Share: 100%

Sponsor Cost Share: 0%

Other Cost Share: 0%

Start Date: July 1, 2025

Anticipated End Date: December 31, 2029

| PROJECT SCHEDULE    |                                      |                                    |
|---------------------|--------------------------------------|------------------------------------|
| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
| Planning            | Q1 FY25                              | Q2 FY25                            |
| Design              | Q3 FY26                              | Q2 FY30                            |
| Construction        |                                      |                                    |
| Equipment           |                                      |                                    |
| Land - Right of Way |                                      |                                    |
| Other - Database    |                                      |                                    |

## PROJECT IMPLEMENTATION METRICS

### Metric

Apply for a rating from the FTA Small Starts program

### Goal (this is aspirational, not necessarily binding)

Achieves a “Medium” or better rating

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



Estimated travel time  
saved for riders



Increase in on-time  
performance  
of routes



Estimated reduction  
in vehicle emissions  
due to increased  
ridership

## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years        | FY27               | FY28 | FY29 | FY30 | Total               |
|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|------|------|------|---------------------|
| Agency Cost<br>(Labor & Overhead)                                                                       |                    |                    |      |      |      |                     |
| Planning & Feasibility                                                                                  | \$6,000,000        |                    |      |      |      | \$6,000,000         |
| Design & Engineering                                                                                    |                    | \$4,000,000        |      |      |      | \$4,000,000         |
| Construction                                                                                            |                    |                    |      |      |      |                     |
| Land Acquisition                                                                                        |                    |                    |      |      |      |                     |
| Lease                                                                                                   |                    |                    |      |      |      |                     |
| Equipment & Technology                                                                                  |                    |                    |      |      |      |                     |
| Unallocated Contingency                                                                                 |                    |                    |      |      |      |                     |
| Vehicles & Spare Parts                                                                                  |                    |                    |      |      |      |                     |
| Other                                                                                                   |                    |                    |      |      |      |                     |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$6,000,000</b> | <b>\$4,000,000</b> |      |      |      | <b>\$10,000,000</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                    |                    |      |      |      |                     |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                    |                    |      |      |      |                     |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$6,000,000</b> | <b>\$4,000,000</b> |      |      |      | <b>\$10,000,000</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# The Village Mobility Hub

## 26DCI\_CD14 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

The City of Durham received a grant by the Federal Transit Administration (FTA) in the amount of \$292,500, to focus on planning a mobility hub east of downtown Durham near the Wellons Village Shopping Center. This planning phase involves an extensive site evaluation process, emphasizing comprehensive site-specific analysis, stakeholder collaboration, and concept refinement. This pivotal task aligns with FTA’s vision for equitable transit access, ensuring connections to employment, healthcare, and education opportunities while addressing community needs and safety imperatives.

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Estimated Total Project Cost:** \$3,927,609
- Budgeted FY27 Costs funded by this Agreement:** \$1,100,000
- Programmed FY28 Costs funded by this Agreement:** \$0
- DTP Cost Share:** 100%
- Sponsor Cost Share:** 0%
- Other Cost Share:** 0%
- Start Date:** March 2023
- Anticipated End Date:** December 2027

### PROJECT SCHEDULE

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            | Q3 FY24                              | Q4 FY25                            |
| Design              | Q1 FY26                              | Q4 FY27                            |
| Construction        | Q1 FY27                              | Q4 FY27                            |
| Equipment           |                                      |                                    |
| Land - Right of Way | Q1 FY26                              | Q4 FY26                            |
| Other - Database    |                                      |                                    |



## PROJECT IMPLEMENTATION METRICS

### Metric

**Goal** (this is aspirational, not necessarily binding)

Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction

Complete activities based upon the project schedule

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Improved safety and security at bus stops



MWBE Participation

## CAPITAL COSTS

| Capital Costs                                                                               | Prior Years        | FY27               | FY28 | FY29 | FY30 | Total              |
|---------------------------------------------------------------------------------------------|--------------------|--------------------|------|------|------|--------------------|
| Agency Cost (Labor & Overhead)                                                              |                    |                    |      |      |      |                    |
| Planning & Feasibility                                                                      | \$168,005          |                    |      |      |      | \$168,005          |
| Design & Engineering                                                                        | \$659,604          | \$100,000          |      |      |      | \$759,604          |
| Construction                                                                                |                    | \$1,000,000        |      |      |      | \$1,000,000        |
| Land Acquisition                                                                            | \$2,000,000        |                    |      |      |      | \$2,000,000        |
| Lease                                                                                       |                    |                    |      |      |      |                    |
| Equipment & Technology                                                                      |                    |                    |      |      |      |                    |
| Unallocated Contingency                                                                     |                    |                    |      |      |      |                    |
| Vehicles & Spare Parts                                                                      |                    |                    |      |      |      |                    |
| Other                                                                                       |                    |                    |      |      |      |                    |
| <b>TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)</b> | <b>\$2,535,109</b> | <b>\$1,100,000</b> |      |      |      | <b>\$3,635,109</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                            | <b>\$292,500</b>   |                    |      |      |      | <b>\$292,500</b>   |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                              |                    |                    |      |      |      |                    |
| <b>TOTAL CAPITAL COSTS*</b>                                                                 | <b>\$2,827,609</b> | <b>\$1,100,000</b> |      |      |      | <b>\$3,927,609</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.



An aerial photograph of Durham, North Carolina, featuring the prominent City Hall building with its illuminated, curved facade. The image is overlaid with a semi-transparent teal filter. The text '10 CAPITAL Durham County' is positioned in the lower-left quadrant.

# 10

## CAPITAL

Durham County

# Durham Transit Plan Update

## 27DCC\_AP31 | Capital Planning | Administration and Accountability

The Durham County Transit Plan determines how public transportation funds within Durham County will be managed and spent, and which proposed projects and improvements will be approved by the governing bodies. The Transit Plan is a living document which is updated every 2-4 years and will relay how the County intends to invest in, expand, and prioritize public transportation in the decades to come.

A consultant will be retained to assist with the completion of the DTP update. This project will include an evaluation of the implementation status of the 2023 Plan including reviewing budgets, appropriations, and reimbursements. It will recommend policies and process improvements for the Plan and Work Program development processes. It will include a long-range vision plan of capital and operating improvements. It will also include a review of the Transit Governance Interlocal Agreement for potential governance changes. Public and governing board engagement will be conducted throughout the planning process.

| PROJECT AT A GLANCE                                            |                                            |
|----------------------------------------------------------------|--------------------------------------------|
| <b>Agency:</b> Durham County                                   | <b>DTP Cost Share:</b> 100%                |
| <b>Parties to Project:</b> GoTriangle                          | <b>Sponsor Cost Share:</b> 0%              |
| <b>Estimated Total Project Cost:</b> \$650,000                 | <b>Other Cost Share:</b> 0%                |
| <b>Budgeted FY27 Costs funded by this Agreement:</b> \$650,000 | <b>Start Date:</b> July 1, 2026            |
| <b>Programmed FY28 Costs funded by this Agreement:</b> \$0     | <b>Anticipated End Date:</b> June 30, 2029 |

| PROJECT SCHEDULE    |                                      |                                    |
|---------------------|--------------------------------------|------------------------------------|
| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
| Planning            | Q1 FY27                              | Q4 FY29                            |
| Design              |                                      |                                    |
| Construction        |                                      |                                    |
| Equipment           |                                      |                                    |
| Land - Right of Way |                                      |                                    |
| Other - Database    |                                      |                                    |



## PROJECT IMPLEMENTATION METRICS

### Metric

**Goal** (this is aspirational, not necessarily binding)

Complete the Durham Transit Plan Update

Yes

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results

## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years | FY27      | FY28 | FY29 | FY30 | Total     |
|---------------------------------------------------------------------------------------------------------|-------------|-----------|------|------|------|-----------|
| Agency Cost<br>(Labor & Overhead)                                                                       |             |           |      |      |      |           |
| Planning & Feasibility                                                                                  |             | \$650,000 |      |      |      | \$650,000 |
| Design & Engineering                                                                                    |             |           |      |      |      |           |
| Construction                                                                                            |             |           |      |      |      |           |
| Land Acquisition                                                                                        |             |           |      |      |      |           |
| Lease                                                                                                   |             |           |      |      |      |           |
| Equipment & Technology                                                                                  |             |           |      |      |      |           |
| Unallocated Contingency                                                                                 |             |           |      |      |      |           |
| Vehicles & Spare Parts                                                                                  |             |           |      |      |      |           |
| Other                                                                                                   |             |           |      |      |      |           |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> |             | \$650,000 |      |      |      | \$650,000 |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |             |           |      |      |      |           |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |             |           |      |      |      |           |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             |             | \$650,000 |      |      |      | \$650,000 |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.







11

CAPITAL

GoTriangle

# Durham Bus Stop Improvements Program

20GOT\_CD02 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

This project is a multi-year improvement program for GoDurham and GoTriangle bus stops in Durham County. Stop improvements are bundled by corridor to account for potential location changes during the design process. Stops are progressed based on the ability to actually construct the stop improvement. Once constructability is addressed, ridership, safety, environmental justice communities, and access to destinations for youth, seniors, and persons with disabilities are used to prioritize the order of construction.

Current project status updates posted here:

Bus Stop Improvements | GoTriangle <https://gotriangle.org/stops>

The program covers several categories of improvement projects, including:

- **GoDurham and GoTriangle Bus Stop Improvements:** This portion of the program is for the design and construction of ADA, accessibility, and amenities improvements which can include landing pads, sidewalk connections, curb ramps, and crosswalks. Amenities can include seating, shelters, and lighting.

- **Bus Stop Amenities for Partner Projects:** This portion of the program will provide funding for GoTriangle to construct bus stop amenities to be included in City- and NCDOT-administered sidewalk, streetscape, trail, and roadway projects.
- **Quick-Build Amenities:** This portion of the program provides for the purchase and installation of quick-build amenities, including free-standing seating, solar lights, real time signage, trash cans, and shelter replacements at GoDurham and GoTriangle stops. Quick-build amenities include those installations and improvements that do not require the full design and construction approval process.

Making these types of improvements connects GoDurham and GoTriangle customers with safe, comfortable, and accessible locations to board and disembark from the bus.

The Durham Transit Plan pays 98% of the cost of Transit Plan eligible activities.

| PROJECT AT A GLANCE                                                |  |                                      |  |
|--------------------------------------------------------------------|--|--------------------------------------|--|
| <b>Agency:</b> GoTriangle                                          |  | <b>DTP Cost Share:</b> 98%           |  |
| <b>Parties to Project:</b> Durham County                           |  | <b>Sponsor Cost Share:</b> 2%        |  |
| <b>Estimated Total Project Cost:</b> \$26,745,550                  |  | <b>Other Cost Share:</b> 0%          |  |
| <b>Budgeted FY27 Costs funded by this Agreement:</b> \$4,386,970   |  | <b>Start Date:</b> July 1, 2020      |  |
| <b>Programmed FY28 Costs funded by this Agreement:</b> \$3,815,478 |  | <b>Anticipated End Date:</b> Ongoing |  |



## PROJECT SCHEDULE

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            | Ongoing                              | Ongoing                            |
| Design              | Ongoing                              | Ongoing                            |
| Construction        | Ongoing                              | Ongoing                            |
| Equipment           | Ongoing                              | Ongoing                            |
| Land - Right of Way | Ongoing                              | Ongoing                            |
| Other - Database    | Ongoing                              | Ongoing                            |

## PROJECT IMPLEMENTATION METRICS

| Metric                                                              | Goal (this is aspirational, not necessarily binding) |
|---------------------------------------------------------------------|------------------------------------------------------|
| Number of bus stops by project delivery phase                       | 75 completed stops per fiscal year                   |
| Number of intersections with pedestrian improvements                | No goal, incidental to project                       |
| Number of new sidewalk connections made from bus stops to sidewalks | No goal, incidental to project                       |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Improved safety and security at bus stops



MWBE Participation

*Continued: Durham Bus Stop Improvements Program*

| CAPITAL COSTS                                                                                           |                     |                    |                    |                    |                    |                     |
|---------------------------------------------------------------------------------------------------------|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Capital Costs                                                                                           | Prior Years         | FY27               | FY28               | FY29               | FY30               | Total               |
| Agency Cost<br>(Labor & Overhead)                                                                       |                     |                    |                    |                    |                    |                     |
| Planning & Feasibility                                                                                  |                     |                    |                    |                    |                    |                     |
| Design & Engineering                                                                                    | \$3,431,367         | \$774,470          | \$635,478          | \$525,000          | \$210,300          | \$5,576,615         |
| Construction                                                                                            | \$8,066,582         | \$3,180,000        | \$2,747,500        | \$2,747,500        | \$2,332,000        | \$19,073,582        |
| Land Acquisition                                                                                        |                     |                    |                    |                    |                    |                     |
| Lease                                                                                                   |                     |                    |                    |                    |                    |                     |
| Equipment & Technology                                                                                  | \$1,097,106         | \$432,500          | \$432,500          | \$133,247          |                    | \$2,095,353         |
| Unallocated Contingency                                                                                 |                     |                    |                    |                    |                    |                     |
| Vehicles & Spare Parts                                                                                  |                     |                    |                    |                    |                    |                     |
| Other                                                                                                   |                     |                    |                    |                    |                    |                     |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$12,595,055</b> | <b>\$4,386,970</b> | <b>\$3,815,478</b> | <b>\$3,405,747</b> | <b>\$2,542,300</b> | <b>\$26,745,550</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                     |                    |                    |                    |                    |                     |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                     |                    |                    |                    |                    |                     |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$12,595,055</b> | <b>\$4,386,970</b> | <b>\$3,815,478</b> | <b>\$3,405,747</b> | <b>\$2,542,300</b> | <b>\$26,745,550</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Triangle Mobility Hub

## 22GOT\_CD01 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

Phase II of the new Regional Transit Center (RTC), known as the Triangle Mobility Hub, will continue in FY 2027. The scope of Phase II includes design (e.g., architectural & engineering services), right-of-way acquisition and permitting, construction (e.g., site development, corridor improvements, facility construction, and construction administration), and project management.

The completed feasibility study for the relocation of the RTC included 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 reduces reliability during peak commuting times. The feasibility study evaluated location options that improve operating efficiency and reliability, connections to planned BRT and rail, as well as potential for transit-oriented development. The study concluded that the preferred location of the relocated RTC is the SW quadrant of the intersection of NC 54 and Miami Blvd. 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. The project will improve operating efficiency and reliability, connections to planned BRT and future passenger rail, as well as potential for transit-oriented development.

The Durham Transit Plan pays 20% of the cost of Transit Plan eligible activities. GoTriangle has secured a \$25 million federal RAISE grant, a \$2 million federal Community Project Funding grant, and a \$5.5 million federal Triangle West TPO grant for this project.

### PROJECT AT A GLANCE

**Agency:** GoTriangle

**Parties to Project:** Durham County

**Estimated Total Project Cost:** \$46,320,685

**Budgeted FY27 Costs funded by this Agreement:** \$420,000

**Programmed FY28 Costs funded by this Agreement:** \$840,000

**DTP Cost Share:** 20%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 80%

**Start Date:** FY20

**Anticipated End Date:** FY29

Continued: New Regional Transit Facility

PROJECT SCHEDULE

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            |                                      |                                    |
| Design              | Q1 FY24                              | Q3 FY27                            |
| Construction        | Q3 FY27                              | Q3 FY29                            |
| Equipment           |                                      |                                    |
| Land - Right of Way | Q4 FY26                              | Q4 FY26                            |
| Other - Database    |                                      |                                    |

PROJECT IMPLEMENTATION METRICS

| Metric                                                                                | Goal (this is aspirational, not necessarily binding) |
|---------------------------------------------------------------------------------------|------------------------------------------------------|
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule  |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Increased ridership



Reduced emissions due to ridership



Improved safety and security at bus stations



MWBE Participation



## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years         | FY27               | FY28                | FY29               | FY30 | Total               |
|---------------------------------------------------------------------------------------------------------|---------------------|--------------------|---------------------|--------------------|------|---------------------|
| Agency Cost<br>(Labor & Overhead)                                                                       |                     |                    |                     |                    |      |                     |
| Planning & Feasibility                                                                                  | \$500,000           |                    |                     |                    |      | \$500,000           |
| Design & Engineering                                                                                    | \$6,660,685         | \$1,160,000        |                     |                    |      | \$7,820,685         |
| Construction                                                                                            |                     | \$8,625,000        | \$17,250,000        | \$8,625,000        |      | \$34,500,000        |
| Land Acquisition                                                                                        | \$3,500,000         |                    |                     |                    |      | \$3,500,000         |
| Lease                                                                                                   |                     |                    |                     |                    |      |                     |
| Equipment & Technology                                                                                  |                     |                    |                     |                    |      |                     |
| Unallocated Contingency                                                                                 |                     |                    |                     |                    |      |                     |
| Vehicles & Spare Parts                                                                                  |                     |                    |                     |                    |      |                     |
| Other                                                                                                   |                     |                    |                     |                    |      |                     |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$909,345</b>    | <b>\$420,000</b>   | <b>\$840,000</b>    | <b>\$420,000</b>   |      | <b>\$2,589,345</b>  |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        | <b>\$9,751,340</b>  | <b>\$9,365,000</b> | <b>\$16,410,000</b> | <b>\$8,205,000</b> |      | <b>\$43,731,340</b> |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          | <b>\$0</b>          | <b>\$0</b>         | <b>\$0</b>          | <b>\$0</b>         |      | <b>\$0</b>          |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$10,660,685</b> | <b>\$9,785,000</b> | <b>\$17,250,000</b> | <b>\$8,625,000</b> |      | <b>\$46,320,685</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Vehicle Acquisition and Replacement

## 22GOT\_VP01 | Vehicle Acquisition | Operations and Maintenance

This project funds the 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 their useful life. There has been an increase in maintenance costs 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.

The Durham Transit Plan pays 10% of the cost of Transit Plan eligible activities.

| PROJECT AT A GLANCE                                              |                                      |
|------------------------------------------------------------------|--------------------------------------|
| <b>Agency:</b> GoTriangle                                        | <b>DTP Cost Share:</b> 10%           |
| <b>Parties to Project:</b> Durham County                         | <b>Sponsor Cost Share:</b> 0%        |
| <b>Estimated Total Project Cost:</b> \$58,833,925                | <b>Other Cost Share:</b> 90%         |
| <b>Budgeted FY27 Costs funded by this Agreement:</b> \$728,000   | <b>Start Date:</b> July 2023         |
| <b>Programmed FY28 Costs funded by this Agreement:</b> \$757,120 | <b>Anticipated End Date:</b> Ongoing |

| PROJECT SCHEDULE    |                                      |                                    |
|---------------------|--------------------------------------|------------------------------------|
| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
| Planning            |                                      |                                    |
| Design              |                                      |                                    |
| Construction        |                                      |                                    |
| Equipment           | Ongoing                              | Ongoing                            |
| Land - Right of Way |                                      |                                    |
| Other - Database    |                                      |                                    |

| PROJECT IMPLEMENTATION METRICS        |                                                      |
|---------------------------------------|------------------------------------------------------|
| Metric                                | Goal (this is aspirational, not necessarily binding) |
| Number of vehicles purchased per year | 6                                                    |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



MWBE Participation

## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years        | FY27               | FY28               | FY29               | FY30-FY32           | Total               |
|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Agency Cost<br>(Labor & Overhead)                                                                       |                    |                    |                    |                    |                     |                     |
| Planning & Feasibility                                                                                  |                    |                    |                    |                    |                     |                     |
| Design & Engineering                                                                                    |                    |                    |                    |                    |                     |                     |
| Construction                                                                                            |                    |                    |                    |                    |                     |                     |
| Land Acquisition                                                                                        |                    |                    |                    |                    |                     |                     |
| Lease                                                                                                   |                    |                    |                    |                    |                     |                     |
| Equipment & Technology                                                                                  | \$2,052,936        | \$7,280,000        | \$7,571,200        | \$9,874,048        | \$32,055,741        | \$58,833,925        |
| Unallocated Contingency                                                                                 |                    |                    |                    |                    |                     |                     |
| Vehicles & Spare Parts                                                                                  |                    |                    |                    |                    |                     |                     |
| Other                                                                                                   |                    |                    |                    |                    |                     |                     |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$2,052,936</b> | <b>\$728,000</b>   | <b>\$757,120</b>   | <b>\$987,405</b>   | <b>\$3,205,574</b>  | <b>\$7,731,035</b>  |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        | <b>\$0</b>         | <b>\$6,552,000</b> | <b>\$6,814,080</b> | <b>\$8,886,643</b> | <b>\$28,850,167</b> | <b>\$51,102,890</b> |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                    |                    |                    |                    |                     |                     |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$2,052,936</b> | <b>\$7,280,000</b> | <b>\$7,571,200</b> | <b>\$9,874,048</b> | <b>\$32,055,741</b> | <b>\$58,833,925</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Expansion of Bus Operations and Maintenance Facility

## 23GOT\_CD02 | Transit Infrastructure | Operations and Maintenance

The project sheet requests funding for phases of Design and construction required to operate services identified in the Transit Plan.

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

The Durham Transit Plan pays 30% of the cost of Transit Plan eligible activities. GoTriangle has secured a \$17.7 million federal Bus and Bus Facilities grant for this project.

PROJECT AT A GLANCE

|                                                                    |                                        |
|--------------------------------------------------------------------|----------------------------------------|
| <b>Agency:</b> GoTriangle                                          | <b>DTP Cost Share:</b> 30%             |
| <b>Parties to Project:</b> Durham County                           | <b>Sponsor Cost Share:</b> 0%          |
| <b>Estimated Total Project Cost:</b> \$40,874,817                  | <b>Other Cost Share:</b> 70%           |
| <b>Budgeted FY27 Costs funded by this Agreement:</b> \$4,200,000   | <b>Start Date:</b> July 2023           |
| <b>Programmed FY28 Costs funded by this Agreement:</b> \$4,200,000 | <b>Anticipated End Date:</b> July 2028 |

PROJECT SCHEDULE

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            |                                      |                                    |
| Design              | Q4 FY23                              | Q2 FY26                            |
| Construction        | Q3 FY26                              | Q2 FY29                            |
| Equipment           |                                      |                                    |
| Land - Right of Way |                                      |                                    |
| Other - Database    |                                      |                                    |



## PROJECT IMPLEMENTATION METRICS

### Metric

### Goal (this is aspirational, not necessarily binding)

Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction

Complete activities based upon the project schedule

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



MWBE Participation

## CAPITAL COSTS

| Capital Costs                                                                               | Prior Years        | FY27                | FY28                | FY29                | FY30 | Total               |
|---------------------------------------------------------------------------------------------|--------------------|---------------------|---------------------|---------------------|------|---------------------|
| Agency Cost (Labor & Overhead)                                                              |                    |                     |                     |                     |      |                     |
| Planning & Feasibility                                                                      |                    |                     |                     |                     |      |                     |
| Design & Engineering                                                                        |                    |                     |                     |                     |      |                     |
| Construction                                                                                | \$1,874,817        | \$14,000,000        | \$14,000,000        | \$11,000,000        |      | \$40,874,817        |
| Land Acquisition                                                                            |                    |                     |                     |                     |      |                     |
| Lease                                                                                       |                    |                     |                     |                     |      |                     |
| Equipment & Technology                                                                      |                    |                     |                     |                     |      |                     |
| Unallocated Contingency                                                                     |                    |                     |                     |                     |      |                     |
| Vehicles & Spare Parts                                                                      |                    |                     |                     |                     |      |                     |
| Other                                                                                       |                    |                     |                     |                     |      |                     |
| <b>TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)</b> | <b>\$1,874,817</b> | <b>\$4,200,000</b>  | <b>\$4,200,000</b>  | <b>\$3,300,000</b>  |      | <b>\$13,574,817</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                            |                    | <b>\$9,800,000</b>  | <b>\$9,800,000</b>  | <b>\$7,700,000</b>  |      | <b>\$27,300,000</b> |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                              |                    |                     |                     |                     |      |                     |
| <b>TOTAL CAPITAL COSTS*</b>                                                                 | <b>\$1,874,817</b> | <b>\$14,000,000</b> | <b>\$14,000,000</b> | <b>\$11,000,000</b> |      | <b>\$40,874,817</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.







12

**CARRYOVER CAPITAL**

City of Durham

# Holloway Street TEC

## 18DCI\_CDO1 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

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.

The Durham Transit Plan funding is expected to include the scope to improve bus stops, add crossing enhancements at bus stops, advancements in bus speed and reliability improvements (beyond Transit Signal Priority), and construct short segments of sidewalks connecting bus stops to intersections/driveways.

The Durham Transit Plan will pay 50% of the cost of Transit Plan eligible activities. Eligible activities include curb ramp repairs and replacement, sidewalk repairs and replacement and longer sidewalk construction, including art, wayfinding, and streetscaping.

The City of Durham is responsible for the remaining costs which may be sourced from federal or local funding. The City of Durham has secured a \$12 million federal RAISE grant for this project.

PROJECT AT A GLANCE

**Agency:** City of Durham

**Parties to Project:** GoTriangle

**FY26 Budget:** \$3,977,202

**DTP Cost Share:** 50%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 50%

**Start Date:** April 2020

**Anticipated End Date:** June 2026

| PROJECT SCHEDULE    |                                      |                                    |
|---------------------|--------------------------------------|------------------------------------|
| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
| Planning            |                                      |                                    |
| Design              | Q3 FY24                              | Q3 FY25                            |
| Construction        | Q3 FY25                              | Q4 FY26                            |
| Equipment           |                                      |                                    |
| Land - Right of Way | Q1 FY25                              | Q3 FY25                            |
| Other - Database    |                                      |                                    |



## PROJECT IMPLEMENTATION METRICS

| Metric                                                                                | Goal (this is aspirational, not necessarily binding) |
|---------------------------------------------------------------------------------------|------------------------------------------------------|
| Number of upgraded or improved bus stops                                              | 20 to 30                                             |
| Number of new sidewalk connections made from bus stops to sidewalks                   | 36                                                   |
| Number of intersections with pedestrian improvements                                  | 22                                                   |
| Number of Intersections with Speed and Reliability Improvements                       | 22                                                   |
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule  |
| Number of upgraded or improved bus stops                                              | 20 to 30                                             |
| Number of new sidewalk connections made from bus stops to sidewalks                   | 36                                                   |

## TRANSIT PLAN PERFORMANCE METRICS



Increase in on-time performance of routes



Estimated travel time saved for riders



Improved customer satisfaction survey results



Total ridership at bus stops with sidewalk improvements



Pedestrian crashes within 200 feet of a bus stop



Improved safety near bus stops

*Continued: Holloway Street TEC*

| CAPITAL COSTS                                                                                           |                     |      |      |      |      |                     |
|---------------------------------------------------------------------------------------------------------|---------------------|------|------|------|------|---------------------|
| Capital Costs                                                                                           | Prior Years         | FY27 | FY28 | FY29 | FY30 | Total               |
| Agency Cost<br>(Labor & Overhead)                                                                       |                     |      |      |      |      |                     |
| Planning & Feasibility                                                                                  |                     |      |      |      |      |                     |
| Design & Engineering                                                                                    | \$2,440,000         |      |      |      |      | \$2,440,000         |
| Construction                                                                                            | \$13,182,002        |      |      |      |      | \$13,182,002        |
| Land Acquisition                                                                                        | \$400,000           |      |      |      |      | \$400,000           |
| Lease                                                                                                   |                     |      |      |      |      |                     |
| Equipment & Technology                                                                                  |                     |      |      |      |      |                     |
| Unallocated Contingency                                                                                 |                     |      |      |      |      |                     |
| Vehicles & Spare Parts                                                                                  |                     |      |      |      |      |                     |
| Other                                                                                                   |                     |      |      |      |      |                     |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$3,977,202</b>  |      |      |      |      | <b>\$3,977,202</b>  |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        | <b>\$12,044,800</b> |      |      |      |      | <b>\$12,044,800</b> |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                     |      |      |      |      |                     |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$16,022,002</b> |      |      |      |      | <b>\$16,022,002</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Fayetteville Street Transit Emphasis Corridor

## 18DCI\_CD02 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

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” (FY23 Durham Transit Plan). The City of Durham is advancing improvements along the Fayetteville Street Corridor, committing approximately \$157,000 with 20% completion on sidewalk replacements, new crosswalks, and ADA ramp retrofits from Utah to Dupree. These efforts are part of a comprehensive plan to enhance pedestrian safety and accessibility.

In Spring 2025, during a cost evaluation session with funding partners, consensus was reached for the City to apply for a \$22 million Safe Streets for All Grant, submitted in June 2025. This grant is intended to address the project’s financial needs. Should Federal funding be unavailable, the City will explore alternative funding sources to bridge any gaps.

In addition, the City is investing approximately \$20 million to enhance neighborhoods along the Fayetteville Street Corridor from NC 147 to Cornwallis Road. This investment focuses on community-centered economic development and revitalization, including property stabilization, historic preservation, green infrastructure, business development, and beautification and place-keeping initiatives. These community-focused investments are complemented by additional approved transportation and water infrastructure improvements, further supporting the corridor’s development.

The Durham Transit Plan funded 50% of the original project estimate.

The City of Durham is responsible for the remaining costs which may be sourced from federal or local funding.

### PROJECT AT A GLANCE

**Agency:** City of Durham

**Parties to Project:** GoTriangle

**FY26 Budget:** \$6,230,355

**DTP Cost Share:** 50%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 50%

**Start Date:** April 1, 2020

**Anticipated End Date:** Ongoing

*Continued: Fayetteville Street Transit Emphasis Corridor***PROJECT SCHEDULE**

| <b>Phase</b>        | <b>Fiscal Quarter and Fiscal Year Begin</b> | <b>Fiscal Quarter and Fiscal Year End</b> |
|---------------------|---------------------------------------------|-------------------------------------------|
| Planning            |                                             |                                           |
| Design              | Q3 FY24                                     | ongoing                                   |
| Construction        | Q3 FY25                                     | ongoing                                   |
| Equipment           |                                             |                                           |
| Land - Right of Way | Q1 FY25                                     | ongoing                                   |
| Other - Database    |                                             |                                           |

**PROJECT IMPLEMENTATION METRICS**

| <b>Metric</b>                                                                         | <b>Goal</b> (this is aspirational, not necessarily binding) |
|---------------------------------------------------------------------------------------|-------------------------------------------------------------|
| Number of upgraded or improved bus stops                                              | 30 to 40                                                    |
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule         |
| Number of new sidewalk connections made from bus stops to sidewalks                   | 15                                                          |
| Number of intersections with pedestrian improvements                                  | 37                                                          |
| Number of intersections with bus speed and reliability improvements                   | 30                                                          |



## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



Increase in on-time  
performance  
of routes



Estimated travel time  
saved for riders



Total ridership at bus  
stops with sidewalk  
improvements



Pedestrian crashes  
within 200 feet  
of a bus stop



Improved safety  
and security at bus  
stations

## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years        | FY27               | FY28               | FY29                | FY30             | Total               |
|---------------------------------------------------------------------------------------------------------|--------------------|--------------------|--------------------|---------------------|------------------|---------------------|
| Agency Cost<br>(Labor & Overhead)                                                                       |                    |                    |                    |                     |                  |                     |
| Planning & Feasibility                                                                                  |                    |                    |                    |                     |                  |                     |
| Design & Engineering                                                                                    | \$2,297,230        |                    |                    |                     |                  | \$2,297,230         |
| Construction                                                                                            | \$4,318,004        |                    | \$4,665,000        | \$14,000,000        | \$335,000        | \$23,318,004        |
| Land Acquisition                                                                                        | \$115,101          | \$1,250,000        | \$1,175,000        | \$75,000            |                  | \$2,615,101         |
| Lease                                                                                                   |                    |                    |                    |                     |                  |                     |
| Equipment & Technology                                                                                  |                    |                    | \$500,000          |                     |                  | \$500,000           |
| Unallocated Contingency                                                                                 |                    |                    |                    |                     |                  |                     |
| Vehicles & Spare Parts                                                                                  |                    |                    |                    |                     |                  |                     |
| Other                                                                                                   |                    |                    |                    |                     |                  |                     |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$6,230,335</b> |                    |                    |                     |                  | <b>\$6,230,335</b>  |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        | <b>\$500,000</b>   |                    |                    |                     |                  | <b>\$500,000</b>    |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                    | <b>\$1,250,000</b> | <b>\$6,340,000</b> | <b>\$14,075,000</b> | <b>\$335,000</b> | <b>\$22,000,000</b> |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$6,730,335</b> | <b>\$1,250,000</b> | <b>\$6,340,000</b> | <b>\$14,075,000</b> | <b>\$335,000</b> | <b>\$28,730,335</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# GoDurham Bus Stop Improvements

## 18DCI\_CDO4 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

The project covers Bus Stop Amenities for Partner Projects. It provides funding for bus stop improvements included in City- and NCDOT-administered sidewalk, streetscape, trail, and roadway projects. Making these types of improvements is an efficient way to deliver bus stop improvements in areas where partner agencies are already completing work.

The Durham Transit Plan will pay 100% of the costs of Transit Plan eligible activities.

| PROJECT AT A GLANCE            |                               |
|--------------------------------|-------------------------------|
| Agency: City of Durham         | Sponsor Cost Share: 0%        |
| Parties to Project: GoTriangle | Other Cost Share: 0%          |
| FY26 Budget: \$175,465         | Start Date: July 1, 2017      |
| DTP Cost Share: 100%           | Anticipated End Date: Ongoing |

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            |                                      |                                    |
| Design              |                                      |                                    |
| Construction        | Ongoing                              | Ongoing                            |
| Equipment           |                                      |                                    |
| Land - Right of Way |                                      |                                    |
| Other - Database    |                                      |                                    |

| PROJECT IMPLEMENTATION METRICS           |                                                      |
|------------------------------------------|------------------------------------------------------|
| Metric                                   | Goal (this is aspirational, not necessarily binding) |
| Number of upgraded or improved bus stops | 10 to 20 bus stops                                   |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



Total ridership at bus  
stops with sidewalk  
improvements

## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years      | FY27 | FY28 | FY29 | FY30 | Total            |
|---------------------------------------------------------------------------------------------------------|------------------|------|------|------|------|------------------|
| Agency Cost<br>(Labor & Overhead)                                                                       |                  |      |      |      |      |                  |
| Planning & Feasibility                                                                                  |                  |      |      |      |      |                  |
| Design & Engineering                                                                                    |                  |      |      |      |      |                  |
| Construction                                                                                            | \$175,465        |      |      |      |      | \$175,465        |
| Land Acquisition                                                                                        |                  |      |      |      |      |                  |
| Lease                                                                                                   |                  |      |      |      |      |                  |
| Equipment & Technology                                                                                  |                  |      |      |      |      |                  |
| Unallocated Contingency                                                                                 |                  |      |      |      |      |                  |
| Vehicles & Spare Parts                                                                                  |                  |      |      |      |      |                  |
| Other                                                                                                   |                  |      |      |      |      |                  |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$175,465</b> |      |      |      |      | <b>\$175,465</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                  |      |      |      |      |                  |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                  |      |      |      |      |                  |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$175,465</b> |      |      |      |      | <b>\$175,465</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Access to Transit: Junction Road

## 20DCI\_CD02 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

Development of a new Pedestrian Pathway along Junction Road, an NCDOT-maintained street, extending from the intersection of Holloway Street to Bentwood Park apartments, covering approximately one-third of a mile. The design aims to enhance safety and improve access to transit options, bus stop facilities, featuring a pathway general width of 5 feet, as specified in the Less Than 2% Concept Plans from the Better Bus Project. The project encompasses various tasks such as design and permitting, topographic surveys, railway coordination, right-of-way management, pedestrian facility upgrades, pavement markings, sidewalk enhancements, driveway improvements, and other necessary upgrades. The goal is to promote pedestrian safety, facilitate accessing transit facilities, and implement necessary improvements within the designated area.

The Durham Transit Plan will pay 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

|                                       |                                        |
|---------------------------------------|----------------------------------------|
| <b>Agency:</b> City of Durham         | <b>Sponsor Cost Share:</b> 0%          |
| <b>Parties to Project:</b> GoTriangle | <b>Other Cost Share:</b> 0%            |
| <b>FY26 Budget:</b> \$640,735         | <b>Start Date:</b> February 2024       |
| <b>DTP Cost Share:</b> 100%           | <b>Anticipated End Date:</b> June 2026 |

### PROJECT SCHEDULE

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            |                                      |                                    |
| Design              | Q3 FY24                              | Q3 FY25                            |
| Construction        | Q4 FY25                              | Q4 FY26                            |
| Equipment           |                                      |                                    |
| Land - Right of Way | Q4 FY25                              | Q4 FY26                            |
| Other - Database    |                                      |                                    |



## PROJECT IMPLEMENTATION METRICS

| Metric                                                                                | Goal (this is aspirational, not necessarily binding) |
|---------------------------------------------------------------------------------------|------------------------------------------------------|
| Number of new sidewalk connections made from bus stops to sidewalks                   | 3                                                    |
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule  |
| Number of intersections with pedestrian improvements                                  | 2                                                    |
| Number of upgraded or improved bus stops                                              | 2                                                    |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



Total ridership at bus  
stops with sidewalk  
improvements



Pedestrian crashes  
within 200 feet  
of a bus stop



Improved  
safety near  
bus stops



MWBE Participation

*Continued: Access to Transit: Junction Road*

| CAPITAL COSTS                                                                                           |                  |      |      |      |      |                  |
|---------------------------------------------------------------------------------------------------------|------------------|------|------|------|------|------------------|
| Capital Costs                                                                                           | Prior Years      | FY27 | FY28 | FY29 | FY30 | Total            |
| Agency Cost<br>(Labor & Overhead)                                                                       |                  |      |      |      |      |                  |
| Planning & Feasibility                                                                                  |                  |      |      |      |      |                  |
| Design & Engineering                                                                                    |                  |      |      |      |      |                  |
| Construction                                                                                            | \$630,735        |      |      |      |      | \$630,735        |
| Land Acquisition                                                                                        | \$10,000         |      |      |      |      | \$10,000         |
| Lease                                                                                                   |                  |      |      |      |      |                  |
| Equipment & Technology                                                                                  |                  |      |      |      |      |                  |
| Unallocated Contingency                                                                                 |                  |      |      |      |      |                  |
| Vehicles & Spare Parts                                                                                  |                  |      |      |      |      |                  |
| Other                                                                                                   |                  |      |      |      |      |                  |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$640,735</b> |      |      |      |      | <b>\$640,735</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                  |      |      |      |      |                  |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                  |      |      |      |      |                  |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$640,735</b> |      |      |      |      | <b>\$640,735</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Bus Speed and Reliability

## 20DCI\_CD05 | Transit Infrastructure | Faster, More Reliable Bus Service

The project will deliver bus speed and reliability improvements that were recommended in the Better Bus Program. This project will address reliability issues in locations where buses experience delays, slow travel speeds, safety concerns, and conflicts with other vehicles or infrastructure.

Specific initiatives funded with this project include:

- Expansion of transit signal priority to other corridors where bus speeds are low and passenger delay is high such as Holloway St, N Duke Street/N Gregson, N Alston Avenue and Avondale Drive, and Erwin Rd

- Planning, design, and construction of quick build improvements to address areas experiencing slow speeds and unreliable service (a.k.a. “hot spots”). Funds will be used for planning, design, and construction of signage, pavement markings, flexible delineator posts, traffic signals, or other infrastructure to enable improved bus performance.

The Durham Transit Plan will pay 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

**Agency:** City of Durham

**Parties to Project:** GoTriangle

**FY26 Budget:** \$1,547,607

**DTP Cost Share:** 100%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 0%

**Start Date:** July 1, 2018

**Anticipated End Date:** June 30, 2027

### PROJECT SCHEDULE

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            | Q4 FY23                              | Q4 FY26                            |
| Design              | Q2 FY24                              | Q2 FY27                            |
| Construction        | Q3 FY26                              | Q4 FY27                            |
| Equipment           | Q2 FY24                              | Q4 FY27                            |
| Land - Right of Way |                                      |                                    |
| Other               |                                      |                                    |

Continued: Bus Speed and Reliability

| PROJECT IMPLEMENTATION METRICS                                                        |                                                      |
|---------------------------------------------------------------------------------------|------------------------------------------------------|
| Metric                                                                                | Goal (this is aspirational, not necessarily binding) |
| Number of Intersections with Transit Signal Priority                                  | 13                                                   |
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule  |
| Number of Corridors with Transit Signal Priority                                      | 1                                                    |
| On-time performance along affected corridor                                           | >90%                                                 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Increase in on-time performance of routes



Estimated travel time saved for riders



Total ridership on routes with increased frequency and extended service



| CAPITAL COSTS                                                                                           |                    |      |      |      |      |                    |
|---------------------------------------------------------------------------------------------------------|--------------------|------|------|------|------|--------------------|
| Capital Costs                                                                                           | Prior Years        | FY27 | FY28 | FY29 | FY30 | Total              |
| Agency Cost<br>(Labor & Overhead)                                                                       |                    |      |      |      |      |                    |
| Planning & Feasibility                                                                                  | \$100,000          |      |      |      |      | \$100,000          |
| Design & Engineering                                                                                    |                    |      |      |      |      |                    |
| Construction                                                                                            | \$804,363          |      |      |      |      | \$804,363          |
| Land Acquisition                                                                                        |                    |      |      |      |      |                    |
| Lease                                                                                                   |                    |      |      |      |      |                    |
| Equipment & Technology                                                                                  | \$643,244          |      |      |      |      | \$643,244          |
| Unallocated Contingency                                                                                 |                    |      |      |      |      |                    |
| Vehicles & Spare Parts                                                                                  |                    |      |      |      |      |                    |
| Other                                                                                                   |                    |      |      |      |      |                    |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$1,547,607</b> |      |      |      |      | <b>\$1,547,607</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                    |      |      |      |      |                    |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                    |      |      |      |      |                    |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$1,547,607</b> |      |      |      |      | <b>\$1,547,607</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Vehicle Acquisition

## 21DCI\_VP2 | Transit Infrastructure | Operations and Maintenance

The City of Durham will purchase 6 electric buses (5 in service buses plus a spare bus) to implement service frequency increases on Route 4 (2 in service buses) and Route 9 (3 in service buses) and charging infrastructure.

This project consolidates the following projects from the CIP: 26DCI\_VP12, 26DCI\_VP13, 25DCI\_VP13, 31DCI\_VP12, and TBD, which were programmed at a total cost of \$6,025,454.

The City’s request increased by \$2,564,056 to reflect up-to-date costs in the new contract with the vehicle manufacturer.

The Durham Transit Plan will pay 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

|                                       |                                            |
|---------------------------------------|--------------------------------------------|
| <b>Agency:</b> City of Durham         | <b>Sponsor Cost Share:</b> 0%              |
| <b>Parties to Project:</b> GoTriangle | <b>Other Cost Share:</b> 0%                |
| <b>FY26 Budget:</b> \$8,589,510       | <b>Start Date:</b> July 1, 2025            |
| <b>DTP Cost Share:</b> 100%           | <b>Anticipated End Date:</b> June 30, 2027 |

### PROJECT SCHEDULE

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            |                                      |                                    |
| Design              |                                      |                                    |
| Construction        |                                      |                                    |
| Equipment           |                                      |                                    |
| Land - Right of Way | Q1 FY26                              | Q4 FY27                            |
| Other - Database    |                                      |                                    |

## PROJECT IMPLEMENTATION METRICS

| Metric                    | Goal (this is aspirational, not necessarily binding) |
|---------------------------|------------------------------------------------------|
| Number of buses purchased | 6                                                    |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



Increase in on-time  
performance  
of routes

## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years        | FY27 | FY28 | FY29 | FY30 | Total              |
|---------------------------------------------------------------------------------------------------------|--------------------|------|------|------|------|--------------------|
| Agency Cost<br>(Labor & Overhead)                                                                       |                    |      |      |      |      |                    |
| Planning & Feasibility                                                                                  |                    |      |      |      |      |                    |
| Design & Engineering                                                                                    |                    |      |      |      |      |                    |
| Construction                                                                                            |                    |      |      |      |      |                    |
| Land Acquisition                                                                                        |                    |      |      |      |      |                    |
| Lease                                                                                                   |                    |      |      |      |      |                    |
| Equipment & Technology                                                                                  |                    |      |      |      |      |                    |
| Unallocated Contingency                                                                                 |                    |      |      |      |      |                    |
| Vehicles & Spare Parts                                                                                  | \$8,589,510        |      |      |      |      | \$8,589,510        |
| Other                                                                                                   |                    |      |      |      |      |                    |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$8,589,510</b> |      |      |      |      | <b>\$8,589,510</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                    |      |      |      |      |                    |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                    |      |      |      |      |                    |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$8,589,510</b> |      |      |      |      | <b>\$8,589,510</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Durham Station Improvements

## 23DCI\_CD02 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

The project will expand the shelter to cover 80% of the waiting area 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. Construction starts in summer 2024 and is scheduled to be completed in summer of 2026.

The Durham Transit Play pays 100% of the cost of Transit Plan eligible activities, up to the amount programmed in the CIP.

The City of Durham is responsible for the remaining costs which may be sourced from federal or local funding.

| PROJECT AT A GLANCE            |                                 |
|--------------------------------|---------------------------------|
| Agency: City of Durham         | Sponsor Cost Share: 0%          |
| Parties to Project: GoTriangle | Other Cost Share: 0%            |
| FY26 Budget: \$12,085,212      | Start Date: June 2023           |
| DTP Cost Share: 100%           | Anticipated End Date: June 2026 |

| PROJECT SCHEDULE    |                                      |                                    |
|---------------------|--------------------------------------|------------------------------------|
| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
| Planning            |                                      |                                    |
| Design              | Q4 FY23                              | Q4 FY26                            |
| Construction        | Q4 FY24                              | Q4 FY26                            |
| Equipment           |                                      |                                    |
| Land - Right of Way |                                      |                                    |
| Other - Database    |                                      |                                    |



## PROJECT IMPLEMENTATION METRICS

### Metric

### Goal (this is aspirational, not necessarily binding)

Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction

Complete activities based upon the project schedule

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



Improved  
safety near  
bus stops



MWBE Participation

## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years  | FY27 | FY28 | FY29 | FY30 | Total        |
|---------------------------------------------------------------------------------------------------------|--------------|------|------|------|------|--------------|
| Agency Cost<br>(Labor & Overhead)                                                                       |              |      |      |      |      |              |
| Planning & Feasibility                                                                                  |              |      |      |      |      |              |
| Design & Engineering                                                                                    |              |      |      |      |      |              |
| Construction                                                                                            | \$24,600,212 |      |      |      |      | \$24,600,212 |
| Land Acquisition                                                                                        |              |      |      |      |      |              |
| Lease                                                                                                   |              |      |      |      |      |              |
| Equipment & Technology                                                                                  |              |      |      |      |      |              |
| Unallocated Contingency                                                                                 |              |      |      |      |      |              |
| Vehicles & Spare Parts                                                                                  |              |      |      |      |      |              |
| Other                                                                                                   |              |      |      |      |      |              |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | \$12,085,212 |      |      |      |      | \$12,085,212 |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        | \$12,515,000 |      |      |      |      | \$12,515,000 |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |              |      |      |      |      |              |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | \$24,600,212 |      |      |      |      | \$24,600,212 |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Access to Transit: Horton Road

## 26DCI\_CD13 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

The Access to Transit project aims to enhance pedestrian safety, upgrade utilities, and improve transit facilities along Horton Road between Sugarwood Place and Guess Road. Using existing 5% Design plans from the Better Bus Project concept plans, titled “BETTER BUS PROJECT, HORTON ROAD FROM SUGARWOOD PLACE TO GUESS ROAD.” The purpose is to ensure pedestrian safety, transit enhancements, and utilities upgrade in the designated area. Current design tasks include topographic surveys, right-of-way management, upgrades to pedestrian facilities, application of pavement markings, installation of two Rectangular Rapid Flashing Beacons (RRFB), and comprehensive roadway design for designated sidewalk locations, covering approximately 0.35 miles in length.

The Durham Transit Plan will pay 100% of the cost of eligible Transit Plan activities.

| PROJECT AT A GLANCE                   |                                        |
|---------------------------------------|----------------------------------------|
| <b>Agency:</b> City of Durham         | <b>Sponsor Cost Share:</b> 0%          |
| <b>Parties to Project:</b> GoTriangle | <b>Other Cost Share:</b> 0%            |
| <b>FY26 Budget:</b> \$1,492,000       | <b>Start Date:</b> June 2023           |
| <b>DTP Cost Share:</b> 100%           | <b>Anticipated End Date:</b> June 2026 |

| PROJECT SCHEDULE    |                                      |                                    |
|---------------------|--------------------------------------|------------------------------------|
| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
| Planning            |                                      |                                    |
| Design              | Q3 FY23                              | Q4 FY25                            |
| Construction        | Q1 FY26                              | Q4 FY26                            |
| Equipment           |                                      |                                    |
| Land - Right of Way | Q4 FY24                              | Q1 FY26                            |
| Other - Database    |                                      |                                    |

## PROJECT IMPLEMENTATION METRICS

| Metric                                                                                | Goal (this is aspirational, not necessarily binding) |
|---------------------------------------------------------------------------------------|------------------------------------------------------|
| Number of new sidewalk connections made from bus stops to sidewalks                   | 4                                                    |
| Number of intersections with pedestrian improvements                                  | 6                                                    |
| Number of upgraded or improved bus stops                                              | 2                                                    |
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule  |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Total ridership at bus stops with sidewalk improvements



Pedestrian crashes within 200 feet of a bus stop



MWBE Participation

*Continued: Access to Transit: Horton Road*

| CAPITAL COSTS                                                                                           |                    |      |      |      |      |                    |
|---------------------------------------------------------------------------------------------------------|--------------------|------|------|------|------|--------------------|
| Capital Costs                                                                                           | Prior Years        | FY27 | FY28 | FY29 | FY30 | Total              |
| Agency Cost<br>(Labor & Overhead)                                                                       |                    |      |      |      |      |                    |
| Planning & Feasibility                                                                                  |                    |      |      |      |      |                    |
| Design & Engineering                                                                                    | \$120,000          |      |      |      |      | \$120,000          |
| Construction                                                                                            | \$1,352,000        |      |      |      |      | \$1,352,000        |
| Land Acquisition                                                                                        | \$20,000           |      |      |      |      | \$20,000           |
| Lease                                                                                                   |                    |      |      |      |      |                    |
| Equipment & Technology                                                                                  |                    |      |      |      |      |                    |
| Unallocated Contingency                                                                                 |                    |      |      |      |      |                    |
| Vehicles & Spare Parts                                                                                  |                    |      |      |      |      |                    |
| Other                                                                                                   |                    |      |      |      |      |                    |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$1,492,000</b> |      |      |      |      | <b>\$1,492,000</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                    |      |      |      |      |                    |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                    |      |      |      |      |                    |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$1,492,000</b> |      |      |      |      | <b>\$1,492,000</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.











# 13

## CARRYOVER CAPITAL

Durham County

# East Durham Railroad Crossing Study

## 23DCO\_C15 | Capital Planning | Quick and Reliable Regional Transportation Connections

The East Durham Railroad Crossing Study will explore opportunities for improving safety and mobility at three railroad crossings: S. Plum Street, S. Driver Street, and Ellis Road (West). Over the past 25 years, there have been 19 crashes causing three fatalities and nine injuries at these crossings, which are in a historically disadvantaged area of Durham.

The project will include planning, preliminary design, and NEPA review along with an equitable community engagement effort to facilitate the selection of a preferred solution that is responsive to the needs of the residents and businesses of this area.

Anticipated benefits include the avoidance of pedestrian, bicycle, and vehicle crashes, improved air quality from reduced idling emissions, improved emergency response, and improved trip reliability, among others.

Completing this study would position any recommended changes to be submitted for future federal and state funding opportunities for final design and construction.

The Durham Transit Plan will pay 33% of the costs for Transit Plan-eligible activities. The remaining costs will be covered by the FRA grant Durham County received.

PROJECT AT A GLANCE

**Agency:** Durham County

**Parties to Project:** GoTriangle

**FY26 Budget:** \$600,000

**DTP Cost Share:** 33%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 67%

**Start Date:** July 1, 2025

**Anticipated End Date:** September 30, 2029

PROJECT SCHEDULE

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            | Q1 FY26                              | Q1 FY29                            |
| Design              |                                      |                                    |
| Construction        |                                      |                                    |
| Equipment           |                                      |                                    |
| Land - Right of Way |                                      |                                    |
| Other - Database    |                                      |                                    |

## PROJECT IMPLEMENTATION METRICS

### Metric

**Goal** (this is aspirational, not necessarily binding)

East Durham Railroad Crossing Study: Study Progress

Completed study by end of  
Project Grant Agreement with FRA

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results

## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years        | FY27 | FY28 | FY29 | FY30 | Total              |
|---------------------------------------------------------------------------------------------------------|--------------------|------|------|------|------|--------------------|
| Agency Cost<br>(Labor & Overhead)                                                                       |                    |      |      |      |      |                    |
| Planning & Feasibility                                                                                  | \$1,820,000        |      |      |      |      | \$1,820,000        |
| Design & Engineering                                                                                    |                    |      |      |      |      |                    |
| Construction                                                                                            |                    |      |      |      |      |                    |
| Land Acquisition                                                                                        |                    |      |      |      |      |                    |
| Lease                                                                                                   |                    |      |      |      |      |                    |
| Equipment & Technology                                                                                  |                    |      |      |      |      |                    |
| Unallocated Contingency                                                                                 |                    |      |      |      |      |                    |
| Vehicles & Spare Parts                                                                                  |                    |      |      |      |      |                    |
| Other                                                                                                   |                    |      |      |      |      |                    |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$600,000</b>   |      |      |      |      | <b>\$600,000</b>   |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        | <b>\$1,220,000</b> |      |      |      |      | <b>\$1,220,000</b> |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                    |      |      |      |      |                    |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$1,820,000</b> |      |      |      |      | <b>\$1,820,000</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.



# Durham Transit Tracker

## 25DCO\_CO27 | Capital Planning | Administration & Accountability

Consultant support to develop an online performance dashboard and project map for the Durham County Transit Plan. The purpose is to improve plan implementation tracking, accountability, and transparency to the boards and public.

The Durham Transit Plan will pay 100% of the costs for Transit Plan-eligible activities.

| PROJECT AT A GLANCE            |                                    |
|--------------------------------|------------------------------------|
| Agency: Durham County          | Sponsor Cost Share: 0%             |
| Parties to Project: GoTriangle | Other Cost Share: 0%               |
| FY26 Budget: \$34,061          | Start Date: July 1, 2024           |
| DTP Cost Share: 100%           | Anticipated End Date: July 1, 2025 |

| PROJECT SCHEDULE    |                                      |                                    |
|---------------------|--------------------------------------|------------------------------------|
| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
| Planning            | Q4 FY24                              | Q1 FY26                            |
| Design              |                                      |                                    |
| Construction        |                                      |                                    |
| Equipment           |                                      |                                    |
| Land - Right of Way |                                      |                                    |
| Other - Database    |                                      |                                    |

| PROJECT IMPLEMENTATION METRICS                  |                                                       |
|-------------------------------------------------|-------------------------------------------------------|
| Metric                                          | Goal (this is aspirational, not necessarily binding)  |
| Project Status - Development of Transit Tracker | Transit Tracker goes live by Q4 FY25                  |
| Tracker is updated twice a year                 | Updates to occur after Q2 and Q4 of every fiscal year |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results

## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years     | FY27 | FY28 | FY29 | FY30 | Total           |
|---------------------------------------------------------------------------------------------------------|-----------------|------|------|------|------|-----------------|
| Agency Cost<br>(Labor & Overhead)                                                                       |                 |      |      |      |      |                 |
| Planning & Feasibility                                                                                  | \$34,061        |      |      |      |      | \$34,061        |
| Design & Engineering                                                                                    |                 |      |      |      |      |                 |
| Construction                                                                                            |                 |      |      |      |      |                 |
| Land Acquisition                                                                                        |                 |      |      |      |      |                 |
| Lease                                                                                                   |                 |      |      |      |      |                 |
| Equipment & Technology                                                                                  |                 |      |      |      |      |                 |
| Unallocated Contingency                                                                                 |                 |      |      |      |      |                 |
| Vehicles & Spare Parts                                                                                  |                 |      |      |      |      |                 |
| Other                                                                                                   |                 |      |      |      |      |                 |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$34,061</b> |      |      |      |      | <b>\$34,061</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                 |      |      |      |      |                 |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                 |      |      |      |      |                 |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$34,061</b> |      |      |      |      | <b>\$34,061</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Bus Rapid Transit Vision Plan

## 25DCO\_CO28 | Capital Planning | Quick and Reliable Regional Transportation Connections

The 2023 Adopted Durham County Transit Plan recommended a study to identify potential corridors for BRT or bus speed and reliability infrastructure. This project was originally sponsored by the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (“MPO”). In FY25, this project was transferred to Durham County who will continue to partner with the MPO as we advance the completion of this study.

Kimley-Horn was retained in August 2025 as the consultant to manage the BRT Vision Plan.

- Task 1 – Project Management and Coordination
- Task 2 – Public Engagement
- Task 3 – Existing Conditions Analysis
- Task 4 – Problem Identification and Evaluation Metrics
- Task 5 – Alternatives Development and Analysis
- Task 6 – BRT Vision Plan Implementation Strategy
- Task 7 – Final Report

| PROJECT AT A GLANCE            |  |                                       |  |
|--------------------------------|--|---------------------------------------|--|
| Agency: Durham County          |  | Sponsor Cost Share: 0%                |  |
| Parties to Project: GoTriangle |  | Other Cost Share: 0%                  |  |
| FY26 Budget: \$1,076,939       |  | Start Date: May 1, 2025               |  |
| DTP Cost Share: 100%           |  | Anticipated End Date: August 31, 2026 |  |

| PROJECT SCHEDULE    |                                      |                                    |
|---------------------|--------------------------------------|------------------------------------|
| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
| Planning            | Q3 FY25                              | Q1 FY27                            |
| Design              |                                      |                                    |
| Construction        |                                      |                                    |
| Equipment           |                                      |                                    |
| Land - Right of Way |                                      |                                    |
| Other - Database    |                                      |                                    |

## PROJECT IMPLEMENTATION METRICS

### Metric

### Goal (this is aspirational, not necessarily binding)

Complete study: Prioritize key corridors for future BRT investment

Yes

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results

## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years        | FY27 | FY28 | FY29 | FY30 | Total              |
|---------------------------------------------------------------------------------------------------------|--------------------|------|------|------|------|--------------------|
| Agency Cost<br>(Labor & Overhead)                                                                       |                    |      |      |      |      |                    |
| Planning & Feasibility                                                                                  | \$1,076,939        |      |      |      |      | \$1,076,939        |
| Design & Engineering                                                                                    |                    |      |      |      |      |                    |
| Construction                                                                                            |                    |      |      |      |      |                    |
| Land Acquisition                                                                                        |                    |      |      |      |      |                    |
| Lease                                                                                                   |                    |      |      |      |      |                    |
| Equipment & Technology                                                                                  |                    |      |      |      |      |                    |
| Unallocated Contingency                                                                                 |                    |      |      |      |      |                    |
| Vehicles & Spare Parts                                                                                  |                    |      |      |      |      |                    |
| Other                                                                                                   |                    |      |      |      |      |                    |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$1,076,939</b> |      |      |      |      | <b>\$1,076,939</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                    |      |      |      |      |                    |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                    |      |      |      |      |                    |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$1,076,939</b> |      |      |      |      | <b>\$1,076,939</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.









14

**CARRYOVER CAPITAL**

**GoTriangle**

# Southpoint Transit Center

## 18GOT\_CD02 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

Project to be completed in coordination with approval of first site plan submitted pursuant to approved Southpoint rezoning. Project to include additional transit amenities and facilities above/beyond what is required by the rezoning.

The Durham Transit Plan pays 100% of the cost for Transit Plan eligible activities.

PROJECT AT A GLANCE

**Agency:** GoTriangle  
**Parties to Project:** Durham County  
**FY26 Budget:** \$416,813  
**DTP Cost Share:** 100%

**Sponsor Cost Share:** 0%  
**Other Cost Share:** 0%  
**Start Date:** FY25  
**Anticipated End Date:** FY28

PROJECT SCHEDULE

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            |                                      | Completed                          |
| Design              | FY25                                 | FY26                               |
| Construction        | FY26                                 | FY28                               |
| Equipment           |                                      |                                    |
| Land - Right of Way |                                      |                                    |
| Other - Database    |                                      |                                    |

PROJECT IMPLEMENTATION METRICS

| Metric                                                                                | Goal (this is aspirational, not necessarily binding) |
|---------------------------------------------------------------------------------------|------------------------------------------------------|
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule  |



## TRANSIT PLAN PERFORMANCE METRICS



Total ridership at bus stops with sidewalk improvements



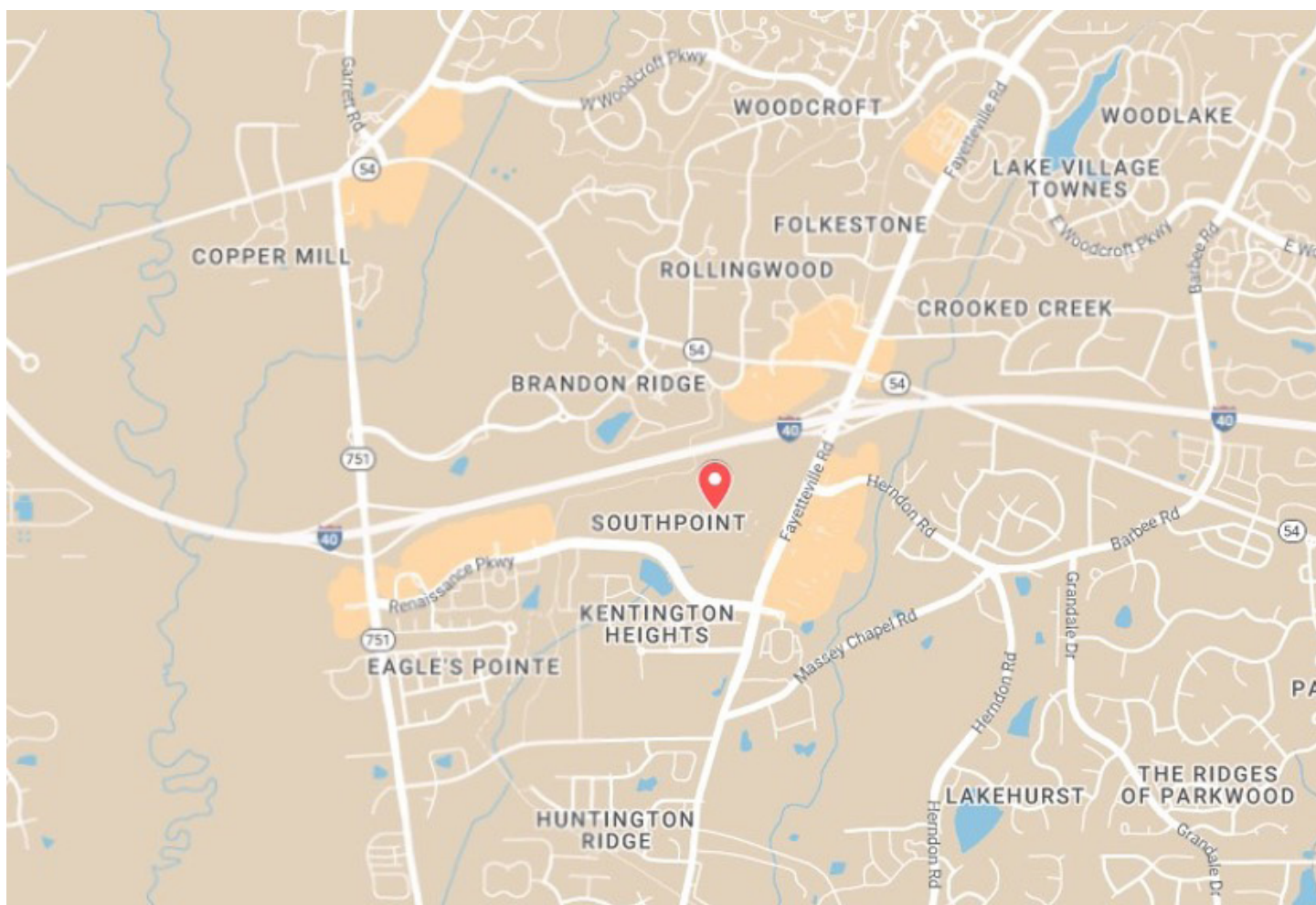
Pedestrian crashes within 200 feet of a bus stop



Improved safety and security at bus stations



MWBE Participation



*Continued: Southpoint Transit Center*

| CAPITAL COSTS                                                                                           |                  |      |      |      |      |                  |
|---------------------------------------------------------------------------------------------------------|------------------|------|------|------|------|------------------|
| Capital Costs                                                                                           | Prior Years      | FY27 | FY28 | FY29 | FY30 | Total            |
| Agency Cost<br>(Labor & Overhead)                                                                       |                  |      |      |      |      |                  |
| Planning & Feasibility                                                                                  |                  |      |      |      |      |                  |
| Design & Engineering                                                                                    |                  |      |      |      |      |                  |
| Construction                                                                                            | \$416,813        |      |      |      |      | \$416,813        |
| Land Acquisition                                                                                        |                  |      |      |      |      |                  |
| Lease                                                                                                   |                  |      |      |      |      |                  |
| Equipment & Technology                                                                                  |                  |      |      |      |      |                  |
| Unallocated Contingency                                                                                 |                  |      |      |      |      |                  |
| Vehicles & Spare Parts                                                                                  |                  |      |      |      |      |                  |
| Other                                                                                                   |                  |      |      |      |      |                  |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$416,813</b> |      |      |      |      | <b>\$416,813</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                  |      |      |      |      |                  |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                  |      |      |      |      |                  |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$416,813</b> |      |      |      |      | <b>\$416,813</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.



# Patterson Place Improvements

## 18GOT\_CD04 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

Improvements at Patterson Place shopping center. This project includes additional amenities and other elements to improve the operational efficiency of the GoTriangle and GoDurham routes that serve this stop.

The Durham Transit Plan pays 100% of the cost for Transit Plan eligible activities.

### PROJECT AT A GLANCE

**Agency:** GoTriangle

**Parties to Project:** Durham County

**FY26 Budget:** \$394,401

**DTP Cost Share:** 100%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 0%

**Start Date:** July 1, 2019

**Anticipated End Date:** June 30, 2027

### PROJECT SCHEDULE

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            |                                      | Completed                          |
| Design              |                                      | Completed                          |
| Construction        | Q4 FY26                              | Q4 FY27                            |
| Equipment           |                                      |                                    |
| Land - Right of Way |                                      |                                    |
| Other - Database    |                                      |                                    |

### PROJECT IMPLEMENTATION METRICS

| Metric                                                                                | Goal (this is aspirational, not necessarily binding) |
|---------------------------------------------------------------------------------------|------------------------------------------------------|
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule  |

Continued: Patterson Place Improvements

TRANSIT PLAN PERFORMANCE METRICS



Total ridership at bus stops with sidewalk improvements



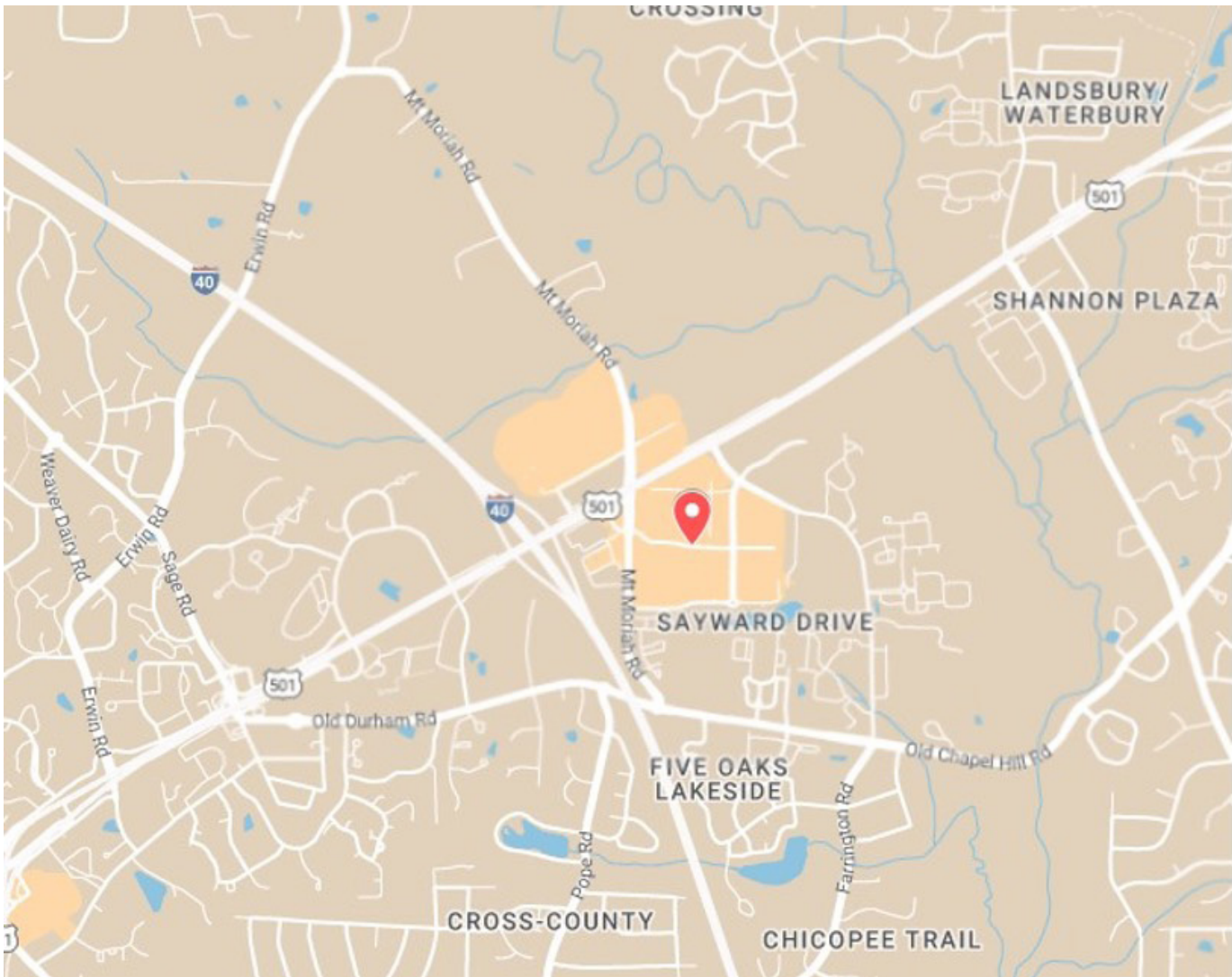
Pedestrian crashes within 200 feet of a bus stop



Improved safety and security at bus stations



MWBE Participation



## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years      | FY27 | FY28 | FY29 | FY30 | Total            |
|---------------------------------------------------------------------------------------------------------|------------------|------|------|------|------|------------------|
| Agency Cost<br>(Labor & Overhead)                                                                       |                  |      |      |      |      |                  |
| Planning & Feasibility                                                                                  |                  |      |      |      |      |                  |
| Design & Engineering                                                                                    |                  |      |      |      |      |                  |
| Construction                                                                                            | \$394,401        |      |      |      |      | \$394,401        |
| Land Acquisition                                                                                        |                  |      |      |      |      |                  |
| Lease                                                                                                   |                  |      |      |      |      |                  |
| Equipment & Technology                                                                                  |                  |      |      |      |      |                  |
| Unallocated Contingency                                                                                 |                  |      |      |      |      |                  |
| Vehicles & Spare Parts                                                                                  |                  |      |      |      |      |                  |
| Other                                                                                                   |                  |      |      |      |      |                  |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$394,401</b> |      |      |      |      | <b>\$394,401</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                  |      |      |      |      |                  |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                  |      |      |      |      |                  |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$394,401</b> |      |      |      |      | <b>\$394,401</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Bus Stop Improvements (Durham County)

## 18GOT\_CD07 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

The purpose of this project was to design and construct 15 bus stops.

Of the original 15 stops, 11 are still in process. The remaining project funds will be used to complete three bus stops (two which are currently under construction, and one is in the design phase).

The remaining scope of this project will be combined with 20GOT\_CD2.

The Durham Transit Plan pays 100% of the cost for Transit Plan eligible activities.

### PROJECT AT A GLANCE

|                                          |                                            |
|------------------------------------------|--------------------------------------------|
| <b>Agency:</b> GoTriangle                | <b>Sponsor Cost Share:</b> 0%              |
| <b>Parties to Project:</b> Durham County | <b>Other Cost Share:</b> 0%                |
| <b>FY26 Budget:</b> \$15,900             | <b>Start Date:</b> July 1, 2019            |
| <b>DTP Cost Share:</b> 100%              | <b>Anticipated End Date:</b> June 30, 2026 |

### PROJECT SCHEDULE

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            |                                      |                                    |
| Design              | Q1 FY25                              | Q4 FY26                            |
| Construction        | Q1 FY25                              | Q4 FY26                            |
| Equipment           |                                      |                                    |
| Land - Right of Way |                                      |                                    |
| Other - Database    |                                      |                                    |



## PROJECT IMPLEMENTATION METRICS

| Metric                                                              | Goal (this is aspirational, not necessarily binding) |
|---------------------------------------------------------------------|------------------------------------------------------|
| Complete construction of 2 bus stops                                | Complete by 6/30/26                                  |
| Complete design of 1 bus stop                                       | Complete by 6/30/26                                  |
| Number of new sidewalk connections made from bus stops to sidewalks | No goal, incidental to project                       |
| Number of intersections with pedestrian improvements                | No goal, incidental to project                       |

## TRANSIT PLAN PERFORMANCE METRICS



Total ridership at bus stops with sidewalk improvements



Pedestrian crashes within 200 feet of a bus stop



Improved safety and security at bus stations



MWBE Participation

## CAPITAL COSTS

| Capital Costs                                                                               | Prior Years     | FY27 | FY28 | FY29 | FY30 | Total           |
|---------------------------------------------------------------------------------------------|-----------------|------|------|------|------|-----------------|
| Agency Cost (Labor & Overhead)                                                              |                 |      |      |      |      |                 |
| Planning & Feasibility                                                                      |                 |      |      |      |      |                 |
| Design & Engineering                                                                        |                 |      |      |      |      |                 |
| Construction                                                                                | \$15,900        |      |      |      |      | \$15,900        |
| Land Acquisition                                                                            |                 |      |      |      |      |                 |
| Lease                                                                                       |                 |      |      |      |      |                 |
| Equipment & Technology                                                                      |                 |      |      |      |      |                 |
| Unallocated Contingency                                                                     |                 |      |      |      |      |                 |
| Vehicles & Spare Parts                                                                      |                 |      |      |      |      |                 |
| Other                                                                                       |                 |      |      |      |      |                 |
| <b>TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)</b> | <b>\$15,900</b> |      |      |      |      | <b>\$15,900</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                            |                 |      |      |      |      |                 |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                              |                 |      |      |      |      |                 |
| <b>TOTAL CAPITAL COSTS*</b>                                                                 | <b>\$15,900</b> |      |      |      |      | <b>\$15,900</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Mobile Ticket Validators: Durham Share

## 20GOT\_CD04 | Transit Infrastructure | Operations and Maintenance

Project includes installation of mobile ticket validators and supporting hardware to support fare capping and contactless payment.

The Durham Transit Plan pays 20% of the cost for Transit Plan eligible activities.

The remaining costs are paid by Orange (10%) and Wake Transit Plans (70%).

| PROJECT AT A GLANCE               |                                     |
|-----------------------------------|-------------------------------------|
| Agency: GoTriangle                | Sponsor Cost Share: 0%              |
| Parties to Project: Durham County | Other Cost Share: 80%               |
| FY26 Budget: \$31,452             | Start Date: August 1, 2020          |
| DTP Cost Share: 20%               | Anticipated End Date: June 30, 2026 |

| PROJECT SCHEDULE                |                                      |                                    |
|---------------------------------|--------------------------------------|------------------------------------|
| Phase                           | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
| Planning                        |                                      |                                    |
| Design                          |                                      |                                    |
| Construction                    |                                      |                                    |
| Equipment                       |                                      |                                    |
| Land - Right of Way             |                                      |                                    |
| Other - Install new UMO Readers | Q1 FY25                              | Q4 FY26                            |

| PROJECT IMPLEMENTATION METRICS         |                                                      |
|----------------------------------------|------------------------------------------------------|
| Metric                                 | Goal (this is aspirational, not necessarily binding) |
| Installation of UMO Readers            | Complete by 6/30/25                                  |
| Upgrade to support contactless payment | Complete by 6/30/26                                  |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results



MWBE Participation

## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years     | FY27 | FY28 | FY29 | FY30 | Total           |
|---------------------------------------------------------------------------------------------------------|-----------------|------|------|------|------|-----------------|
| Agency Cost<br>(Labor & Overhead)                                                                       |                 |      |      |      |      |                 |
| Planning & Feasibility                                                                                  |                 |      |      |      |      |                 |
| Design & Engineering                                                                                    |                 |      |      |      |      |                 |
| Construction                                                                                            |                 |      |      |      |      |                 |
| Land Acquisition                                                                                        |                 |      |      |      |      |                 |
| Lease                                                                                                   |                 |      |      |      |      |                 |
| Equipment & Technology                                                                                  | \$31,452        |      |      |      |      | \$31,452        |
| Unallocated Contingency                                                                                 |                 |      |      |      |      |                 |
| Vehicles & Spare Parts                                                                                  |                 |      |      |      |      |                 |
| Other                                                                                                   |                 |      |      |      |      |                 |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$31,452</b> |      |      |      |      | <b>\$31,452</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                 |      |      |      |      |                 |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                 |      |      |      |      |                 |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$31,452</b> |      |      |      |      | <b>\$31,452</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Priority Bus Access Improvements

## 21GOT\_CD02 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

Design and Construction of improvements to GoTriangle infrastructure serving a high volume of passengers located on high-speed NCDOT roadways.

This project includes Improvements at:

- NC 54 at Hunting Ridge (2 Stops) - New sidewalk along Hunting Ridge and crosswalk across Hunting Ridge (including CMAQ & BGDA funds)
- NC 54 at Falconbridge (2 Stops) - New sidewalk along NC 54 and signalized crossing of NC 54 at Falconbridge (includes CMAQ & BGDA funds)
- US 15-501 at Garrett Road WB Ramps (2 Stops)
- NC 54 at Park Offices Drive EB (1 Stop) - 1 stop has been completed and includes 1 new crosswalk

The Durham Transit Plan pays 45% of the cost for Transit Plan eligible activities.

### PROJECT AT A GLANCE

- Agency:** GoTriangle

**Parties to Project:** Durham County

**FY26 Budget:** \$743,079

**DTP Cost Share:** 45%
- Sponsor Cost Share:** 0%

**Other Cost Share:** 55%

**Start Date:** July 1, 2020

**Anticipated End Date:** June 30, 2027

### PROJECT SCHEDULE

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            |                                      | Complete                           |
| Design              | Q1 FY25                              | Q4 FY25                            |
| Construction        | Q4 FY26                              | Q4 FY27                            |
| Equipment           |                                      |                                    |
| Land - Right of Way |                                      |                                    |
| Other               |                                      |                                    |



## PROJECT IMPLEMENTATION METRICS

| Metric                                                              | Goal (this is aspirational, not necessarily binding) |
|---------------------------------------------------------------------|------------------------------------------------------|
| Complete Design for Bus Stop Improvements by 6/30/25                | Yes                                                  |
| Complete Construction of Bus Stop Improvements by 6/30/27           | Yes                                                  |
| Number of upgraded or improved bus stops                            | 7                                                    |
| Number of new sidewalk connections made from bus stops to sidewalks | No goal, incidental to project                       |
| Number of intersections with pedestrian improvements                | 4                                                    |

## TRANSIT PLAN PERFORMANCE METRICS



Total ridership at bus stops with sidewalk improvements



Pedestrian crashes within 200 feet of a bus stop



Improved safety and security at bus stations



MWBE Participation

*Continued: Priority Bus Access Improvements*

| CAPITAL COSTS                                                                                           |                  |      |      |      |      |                  |
|---------------------------------------------------------------------------------------------------------|------------------|------|------|------|------|------------------|
| Capital Costs                                                                                           | Prior Years      | FY27 | FY28 | FY29 | FY30 | Total            |
| Agency Cost<br>(Labor & Overhead)                                                                       |                  |      |      |      |      |                  |
| Planning & Feasibility                                                                                  |                  |      |      |      |      |                  |
| Design & Engineering                                                                                    | \$6,885          |      |      |      |      | \$6,885          |
| Construction                                                                                            | \$700,000        |      |      |      |      | \$700,000        |
| Land Acquisition                                                                                        | \$36,194         |      |      |      |      | \$36,194         |
| Lease                                                                                                   |                  |      |      |      |      |                  |
| Equipment & Technology                                                                                  |                  |      |      |      |      |                  |
| Unallocated Contingency                                                                                 |                  |      |      |      |      |                  |
| Vehicles & Spare Parts                                                                                  |                  |      |      |      |      |                  |
| Other                                                                                                   |                  |      |      |      |      |                  |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$743,079</b> |      |      |      |      | <b>\$743,079</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                  |      |      |      |      |                  |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                  |      |      |      |      |                  |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$743,079</b> |      |      |      |      | <b>\$743,079</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Transit Facilities Study

## 21GOT\_CO3 | Capital Planning | Operations and Maintenance

Included in this study would be an assessment of the existing facility space, capacity, and work-flow efficiency of the Fay Street bus garage. It would also propose upgrades at the Fay Street site, including electric vehicle requirements, procurement strategy, and asset management, and/or identify when a new facility may be required along with high-level cost estimates. This study should also include the feasibility and conceptual design for improvements to Durham Station to create better / more direct pedestrian access ways, increase walkway widths, waiting areas, and seating adjacent to bus bays, increase overhead shelter, and assess electric vehicle needs. It will also include elements of a larger GoTriangle fleet and facilities plan including possible relocation and/or expansion of the Nelson Road BOMF following the recently completed facility assessment. The goal would be to conduct a coordinated regional maintenance, storage, and charging station facility study. The study will also include a regional electric bus charging infrastructure needs assessment.

This specific study is made possible by re-directing \$50,000 of GoTriangle CIP and \$31,250 of Wake Transit Plan funds for the specific purpose of electrical vehicle charging infrastructure. Finally, the study will include site selection and conceptual design transfer points where future crosstown routes intersect with routes serving Durham Station.

FY27 Tasks include:

- Fleet Analysis (complete), BEB analysis (complete), Fleet Plan (Task 3)
- Regional Electric Charging Infrastructure (Task 4)
- Wrap up technical memos, data into final report web dashboard (Tasks 2,3,4)

The Durham Transit Plan pays 30% of the cost of Transit Plan eligible activities.

The remaining costs are paid by GoTriangle, and the Wake and Orange Transit Plans.

### PROJECT AT A GLANCE

**Agency:** GoTriangle

**Parties to Project:** Durham County

**FY26 Budget:** \$335,394

**DTP Cost Share:** 30%

**Sponsor Cost Share:** 0%

**Other Cost Share:** 70%

**Start Date:** July 1, 2020

**Anticipated End Date:** June 30, 2026

Continued: Transit Facilities Study

| PROJECT SCHEDULE    |                                      |                                    |
|---------------------|--------------------------------------|------------------------------------|
| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
| Planning            | Q1 FY25                              | Q4 FY26                            |
| Design              |                                      |                                    |
| Construction        |                                      |                                    |
| Equipment           |                                      |                                    |
| Land - Right of Way |                                      |                                    |
| Other               |                                      |                                    |

| PROJECT IMPLEMENTATION METRICS |                                                      |
|--------------------------------|------------------------------------------------------|
| Metric                         | Goal (this is aspirational, not necessarily binding) |
| Completion of Task 2           | Complete by 6/30/25                                  |
| Completion of Task 2.6         | Complete by 6/30/25                                  |
| Completion of Task 3           | Complete by 6/30/26                                  |
| Completion of Task 4           | Complete by 6/30/26                                  |

TRANSIT PLAN PERFORMANCE METRICS



Total ridership on routes with increased frequency and extended service



MWBE Participation



| CAPITAL COSTS                                                                                           |                  |      |      |      |      |                  |
|---------------------------------------------------------------------------------------------------------|------------------|------|------|------|------|------------------|
| Capital Costs                                                                                           | Prior Years      | FY27 | FY28 | FY29 | FY30 | Total            |
| Agency Cost<br>(Labor & Overhead)                                                                       |                  |      |      |      |      |                  |
| Planning & Feasibility                                                                                  | \$335,394        |      |      |      |      | \$335,394        |
| Design & Engineering                                                                                    |                  |      |      |      |      |                  |
| Construction                                                                                            |                  |      |      |      |      |                  |
| Land Acquisition                                                                                        |                  |      |      |      |      |                  |
| Lease                                                                                                   |                  |      |      |      |      |                  |
| Equipment & Technology                                                                                  |                  |      |      |      |      |                  |
| Unallocated Contingency                                                                                 |                  |      |      |      |      |                  |
| Vehicles & Spare Parts                                                                                  |                  |      |      |      |      |                  |
| Other                                                                                                   |                  |      |      |      |      |                  |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$335,394</b> |      |      |      |      | <b>\$335,394</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                  |      |      |      |      |                  |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                  |      |      |      |      |                  |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$335,394</b> |      |      |      |      | <b>\$335,394</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# 805 Corridor Accessibility Stop Improvements

## 24GOT\_CD01 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

This project will bring 13 stops on the GoTriangle 805 corridor up to ADA standards for landing pad and pedestrian connection to the stop. Twelve (12) stops will be upgraded from various states to have a minimum 8' x 30' landing pad with a connection to the existing side path/sidewalk network as needed. One stop, 1208, will also add seating based on boarding warrants. Includes BGDA and TRANS ALTERNATIVES >200K FAST Federal Funding. (note added for FY 27-some stop consolidation was done during design phase; the total number of stops may change from the initial 13 proposed)

The Durham Transit Plan pays 20% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

**Agency:** GoTriangle  
**Parties to Project:** Durham County  
**FY26 Budget:** \$325,798  
**DTP Cost Share:** 20%

**Sponsor Cost Share:** 0%  
**Other Cost Share:** 80%  
**Start Date:** June 1, 2023  
**Anticipated End Date:** June 30, 2027

### PROJECT SCHEDULE

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            |                                      |                                    |
| Design              | FY24 Q3                              | FY26 Q3                            |
| Construction        | FY26 Q4                              | FY27 Q4                            |
| Equipment           |                                      |                                    |
| Land - Right of Way | FY26 Q3                              | FY26 Q4                            |
| Other               |                                      |                                    |

### PROJECT IMPLEMENTATION METRICS

| Metric                                   | Goal (this is aspirational, not necessarily binding) |
|------------------------------------------|------------------------------------------------------|
| Number of upgraded or improved bus stops | 13                                                   |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Total ridership at bus stops with sidewalk improvements



Pedestrian crashes within 200 feet of a bus stop



Improved safety and security at bus stations



MWBE Participation

## CAPITAL COSTS

| Capital Costs                                                                               | Prior Years      | FY27 | FY28 | FY29 | FY30 | Total            |
|---------------------------------------------------------------------------------------------|------------------|------|------|------|------|------------------|
| Agency Cost (Labor & Overhead)                                                              |                  |      |      |      |      |                  |
| Planning & Feasibility                                                                      |                  |      |      |      |      |                  |
| Design & Engineering                                                                        | \$137,818        |      |      |      |      | \$137,818        |
| Construction                                                                                | \$614,900        |      |      |      |      | \$614,900        |
| Land Acquisition                                                                            | \$65,000         |      |      |      |      | \$65,000         |
| Lease                                                                                       |                  |      |      |      |      |                  |
| Equipment & Technology                                                                      |                  |      |      |      |      |                  |
| Unallocated Contingency                                                                     |                  |      |      |      |      |                  |
| Vehicles & Spare Parts                                                                      |                  |      |      |      |      |                  |
| Other                                                                                       |                  |      |      |      |      |                  |
| <b>TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)</b> | <b>\$325,798</b> |      |      |      |      | <b>\$325,798</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                            | <b>\$491,920</b> |      |      |      |      | <b>\$491,920</b> |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                              |                  |      |      |      |      |                  |
| <b>TOTAL CAPITAL COSTS*</b>                                                                 | <b>\$817,718</b> |      |      |      |      | <b>\$817,718</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Regional Transit Technology Plan Update

## 24GOT\_CO12 | Capital Planning | Operations and Maintenance

In 2019, GoTriangle led the creation of the Regional Transit Technology Integration Plan. Over the past five years this plan has served as a roadmap on regional technology including CAD/AVL and Real Time Bus Information. The time has come to update this plan based on changes in our region, available technology, and the transportation industry. The next iteration of the plan will build on the topics from the 2019 plan and could cover technology issues including but not limited to Transit Signal Priority Interoperability, Digital Applications for ADA Riders, and Electric Charging Infrastructure.

GoTriangle will work with a consultant from an approved technology bench. Initial project scoping has estimated the total cost to be \$250,000.

The Durham Transit Plan will pay 20% of the costs of Transit Plan eligible activities.

The remaining costs will be paid by Wake (70%) and Orange (10%) Transit Plans.

| PROJECT AT A GLANCE                      |                                            |
|------------------------------------------|--------------------------------------------|
| <b>Agency:</b> GoTriangle                | <b>Sponsor Cost Share:</b> 0%              |
| <b>Parties to Project:</b> Durham County | <b>Other Cost Share:</b> 80%               |
| <b>FY26 Budget:</b> \$25,453             | <b>Start Date:</b> July 1, 2025            |
| <b>DTP Cost Share:</b> 20%               | <b>Anticipated End Date:</b> June 30, 2026 |

| PROJECT SCHEDULE    |                                      |                                    |
|---------------------|--------------------------------------|------------------------------------|
| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
| Planning            | Q1 FY25                              | Q4 FY26                            |
| Design              |                                      |                                    |
| Construction        |                                      |                                    |
| Equipment           |                                      |                                    |
| Land - Right of Way |                                      |                                    |
| Other               |                                      |                                    |

| PROJECT IMPLEMENTATION METRICS     |                                                      |
|------------------------------------|------------------------------------------------------|
| Metric                             | Goal (this is aspirational, not necessarily binding) |
| Completed Regional Technology Plan | Completed Plan FY26 Q4                               |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results

## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years | FY27 | FY28 | FY29 | FY30 | Total    |
|---------------------------------------------------------------------------------------------------------|-------------|------|------|------|------|----------|
| Agency Cost<br>(Labor & Overhead)                                                                       |             |      |      |      |      |          |
| Planning & Feasibility                                                                                  | \$25,453    |      |      |      |      | \$25,453 |
| Design & Engineering                                                                                    |             |      |      |      |      |          |
| Construction                                                                                            |             |      |      |      |      |          |
| Land Acquisition                                                                                        |             |      |      |      |      |          |
| Lease                                                                                                   |             |      |      |      |      |          |
| Equipment & Technology                                                                                  |             |      |      |      |      |          |
| Unallocated Contingency                                                                                 |             |      |      |      |      |          |
| Vehicles & Spare Parts                                                                                  |             |      |      |      |      |          |
| Other                                                                                                   |             |      |      |      |      |          |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | \$25,453    |      |      |      |      | \$25,453 |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |             |      |      |      |      |          |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |             |      |      |      |      |          |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | \$25,453    |      |      |      |      | \$25,453 |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.



# PHEV (Plug-in Hybrid Electric Vehicles)

## 25GOT\_VPO3 | Vehicle Acquisition | Bus Stop Improvements and Transit Centers

This project is the non-federal match to purchase 16 Plug-in Hybrid Electric Vehicles for Operations, Operations Supervision and Maintenance. These vehicles are necessary to support the sustainable delivery and quality of transit-plan funded GoTriangle expansion services that necessitate additional usage of support vehicles (vehicle miles) for Operations / Road supervision, Operator positioning / relief, and maintenance activities.

The Durham Transit Plan will pay 4% of the cost of Transit Plan eligible activities.

The remaining costs will be paid by GoTriangle/Federal (80%), Wake Transit Plan (14%), and the Orange Transit Plan (2%).

| PROJECT AT A GLANCE               |                                     |
|-----------------------------------|-------------------------------------|
| Agency: GoTriangle                | Sponsor Cost Share: 80%             |
| Parties to Project: Durham County | Other Cost Share: 16%               |
| FY26 Budget: \$50,000             | Start Date: January 1, 2025         |
| DTP Cost Share: 4%                | Anticipated End Date: June 30, 2027 |

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            |                                      |                                    |
| Design              |                                      |                                    |
| Construction        |                                      |                                    |
| Equipment           | Q3 FY25                              | Q4 FY27                            |
| Land - Right of Way |                                      |                                    |
| Other               |                                      |                                    |

| PROJECT IMPLEMENTATION METRICS        |                                                      |
|---------------------------------------|------------------------------------------------------|
| Metric                                | Goal (this is aspirational, not necessarily binding) |
| Number of vehicles purchased per year | 16                                                   |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results

## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years     | FY27 | FY28 | FY29 | FY30 | Total           |
|---------------------------------------------------------------------------------------------------------|-----------------|------|------|------|------|-----------------|
| Agency Cost<br>(Labor & Overhead)                                                                       |                 |      |      |      |      |                 |
| Planning & Feasibility                                                                                  |                 |      |      |      |      |                 |
| Design & Engineering                                                                                    |                 |      |      |      |      |                 |
| Construction                                                                                            |                 |      |      |      |      |                 |
| Land Acquisition                                                                                        |                 |      |      |      |      |                 |
| Lease                                                                                                   |                 |      |      |      |      |                 |
| Equipment & Technology                                                                                  | \$50,000        |      |      |      |      | \$50,000        |
| Unallocated Contingency                                                                                 |                 |      |      |      |      |                 |
| Vehicles & Spare Parts                                                                                  |                 |      |      |      |      |                 |
| Other                                                                                                   |                 |      |      |      |      |                 |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$50,000</b> |      |      |      |      | <b>\$50,000</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                 |      |      |      |      |                 |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                 |      |      |      |      |                 |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$50,000</b> |      |      |      |      | <b>\$50,000</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

# Durham Bus Plan Update

## 26GOT\_CP01 | Transit Infrastructure | Enhance and Extend Bus Service

The Durham Bus Plan including Short Range Transit Plan updates for GoTriangle and GoDurham is a nested plan between the overall Durham Transit Plan and annual work programs.

The Durham Transit Plan will pay 100% of the cost of Transit Plan eligible activities.

### PROJECT AT A GLANCE

|                                          |                                            |
|------------------------------------------|--------------------------------------------|
| <b>Agency:</b> GoTriangle                | <b>Sponsor Cost Share:</b> 0%              |
| <b>Parties to Project:</b> Durham County | <b>Other Cost Share:</b> 0%                |
| <b>FY26 Budget:</b> \$350,000            | <b>Start Date:</b> July 1, 2025            |
| <b>DTP Cost Share:</b> 100%              | <b>Anticipated End Date:</b> June 30, 2027 |

### PROJECT SCHEDULE

| Phase               | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning            | Q1 FY26                              | Q4 FY27                            |
| Design              |                                      |                                    |
| Construction        |                                      |                                    |
| Equipment           |                                      |                                    |
| Land - Right of Way |                                      |                                    |
| Other               |                                      |                                    |

### PROJECT IMPLEMENTATION METRICS

| Metric         | Goal (this is aspirational, not necessarily binding) |
|----------------|------------------------------------------------------|
| Complete Study | By June 30, 2027                                     |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results

## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years | FY27 | FY28 | FY29 | FY30 | Total     |
|---------------------------------------------------------------------------------------------------------|-------------|------|------|------|------|-----------|
| Agency Cost<br>(Labor & Overhead)                                                                       |             |      |      |      |      |           |
| Planning & Feasibility                                                                                  | \$350,000   |      |      |      |      | \$350,000 |
| Design & Engineering                                                                                    |             |      |      |      |      |           |
| Construction                                                                                            |             |      |      |      |      |           |
| Land Acquisition                                                                                        |             |      |      |      |      |           |
| Lease                                                                                                   |             |      |      |      |      |           |
| Equipment & Technology                                                                                  |             |      |      |      |      |           |
| Unallocated Contingency                                                                                 |             |      |      |      |      |           |
| Vehicles & Spare Parts                                                                                  |             |      |      |      |      |           |
| Other                                                                                                   |             |      |      |      |      |           |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | \$350,000   |      |      |      |      | \$350,000 |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |             |      |      |      |      |           |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |             |      |      |      |      |           |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | \$350,000   |      |      |      |      | \$350,000 |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.





The background of the entire page is a photograph of a city skyline, likely Charlotte, North Carolina, featuring several prominent skyscrapers. The image is covered with a semi-transparent yellow filter. In the foreground, there is a highway with multiple lanes and a green exit sign that reads "EXIT 12-B" with a right-pointing arrow.

# 15

## **CARRYOVER CAPITAL**

**Triangle West TPO**

# Staffing Study

## 26TPO\_CP31 | Capital Planning | Administration and Accountability

Triangle West would like to facilitate an analysis that reflects current Transit activities and right-sized staffing needs for each agency involved in our respective staff working groups, and to establish guidance for how staffing allocation should be modified in the future, based on changes to the overall programs. A standardized approach to administrative practices for charging staff time would allow for consistent and transparent reporting across agencies and would help ensure that Transit funds are used in accordance with statutory requirements.

Staffing for the Transit Programs is intended to cover the following functions:

- 1. Administration of the Transit Plan tax districts, including all reporting required by statute;
- 2. Managing overall implementation of the plan; and
- 3. Providing technical oversight for planning, engineering, and implementation of specific projects within the plan.

The Staffing Analysis will consist of three parts: (1) an analysis of existing positions funded (wholly or partially) with Transit funds among all agencies, (2) an analysis of future staffing needs, and (3) a recommendation for Performance Metrics that can be used to evaluate new staffing requests and ongoing staffing levels. The analysis is expected to take 6-8 months to complete.

PROJECT AT A GLANCE

**Agency:** Triangle West TPO  
**Parties to Project:** GoTriangle  
**FY26 Budget:** \$183,570  
**DTP Cost Share:** 100%

**Sponsor Cost Share:** 0%  
**Other Cost Share:** 0%  
**Planned Start Date:** April 1, 2026

| Phase    | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|----------|--------------------------------------|------------------------------------|
| Planning | Q4 FY26                              | Q2 FY27                            |

| Metric              | Goal (this is aspirational, not necessarily binding) |
|---------------------|------------------------------------------------------|
| Completion of Study | Yes                                                  |

## TRANSIT PLAN PERFORMANCE METRICS



Improved customer  
satisfaction survey  
results

## CAPITAL COSTS

| Capital Costs                                                                                           | Prior Years      | FY27 | FY28 | FY29 | FY30 | Total            |
|---------------------------------------------------------------------------------------------------------|------------------|------|------|------|------|------------------|
| Agency Cost<br>(Labor & Overhead)                                                                       |                  |      |      |      |      |                  |
| Planning & Feasibility                                                                                  | \$183,570        |      |      |      |      | \$183,570        |
| Design & Engineering                                                                                    |                  |      |      |      |      |                  |
| Construction                                                                                            |                  |      |      |      |      |                  |
| Land Acquisition                                                                                        |                  |      |      |      |      |                  |
| Lease                                                                                                   |                  |      |      |      |      |                  |
| Equipment & Technology                                                                                  |                  |      |      |      |      |                  |
| Unallocated Contingency                                                                                 |                  |      |      |      |      |                  |
| Vehicles & Spare Parts                                                                                  |                  |      |      |      |      |                  |
| Other                                                                                                   |                  |      |      |      |      |                  |
| <b>TOTAL CAPITAL FUNDING<br/>COMMITTED BY THIS<br/>AGREEMENT (I.E. DURHAM<br/>TRANSIT PLAN FUNDING)</b> | <b>\$183,570</b> |      |      |      |      | <b>\$183,570</b> |
| <b>ANTICIPATED OTHER FUNDING</b>                                                                        |                  |      |      |      |      |                  |
| <b>UNFUNDED COSTS (IF ANY)</b>                                                                          |                  |      |      |      |      |                  |
| <b>TOTAL CAPITAL COSTS*</b>                                                                             | <b>\$183,570</b> |      |      |      |      | <b>\$183,570</b> |

\* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.







A background image of a street scene with trees and a utility pole, overlaid with a semi-transparent blue filter. The scene includes a road, a sidewalk, and a utility pole with multiple wires. A yellow pedestrian crossing sign is visible on the right side of the road.

# 16

**CLOSEOUT  
PROJECTS**



# FY27 Durham Transit Work Program: Project Closeouts

The following projects will be closed at the end of Fiscal Year 2026 (June 30, 2026)

| Project ID                        | Project Description                              | Budget           |
|-----------------------------------|--------------------------------------------------|------------------|
| <b>City of Durham</b>             |                                                  |                  |
| 25DCC_AP01                        | Small Starts Study                               | \$-              |
| <b>Closeout Project Sub-total</b> |                                                  | <b>\$-</b>       |
| <b>Durham County</b>              |                                                  |                  |
| 24DCO_AD06                        | NCDOT Fast 2 Study                               | \$-              |
| 24DCO_AD10                        | Durham County Employment and Education Access    | \$79,585         |
| <b>Closeout Project Sub-total</b> |                                                  | <b>\$79,585</b>  |
| <b>GoTriangle</b>                 |                                                  |                  |
| 21GOT_AD21                        | Tax District Administration - Financial Services | \$98,708         |
| 21GOT_CDO1                        | Real Property Reimbursement                      | \$-              |
| <b>Closeout Project Sub-total</b> |                                                  | <b>\$98,708</b>  |
| <b>Total Closeout Projects</b>    |                                                  | <b>\$178,293</b> |

Notes: 1. All projects were confirmed for closeout by the designated project sponsor.  
 2. The Tax District Administration - Financial Services project will be consolidated with Financial Consulting and Overhead Admin Costs (Project ID 21GOT\_AD22).  
 3. All remaining funding from closeout projects will return to fund balance.









17

MULTI-YEAR  
OPERATING AND CIP



# CIP: Capital Planning

| Durham Multi-Year Capital Improvement Plan |                                  |                     |             |             |             |             |             |             |
|--------------------------------------------|----------------------------------|---------------------|-------------|-------------|-------------|-------------|-------------|-------------|
| CAPITAL PLANNING                           |                                  |                     |             |             |             |             |             |             |
| Project ID                                 | Project                          | Prior Year Balance  | FY 2027     | FY 2028     | FY 2029     | FY 2030     | FY 2031     | FY32 - FY40 |
| 24DCC_AP01                                 | BRT Small Starts Study           | \$ 96,402           | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>City of Durham Subtotal:</b>            |                                  | <b>\$ 96,402</b>    | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| 23DCO_CO15                                 | East Durham Grade Crossing Study | \$ 600,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| 25DCO_CO27                                 | Transit Tracker                  | \$ 34,061           | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| 25DCO_CO28                                 | Bus Rapid Transit Vision Plan    | \$ 1,076,939        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>Durham County Subtotal:</b>             |                                  | <b>\$ 1,711,000</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| 21GOT_CO03                                 | Transit Facilities Study         | \$ 335,394          | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| 24GOT_CO12                                 | Regional Transit Technology Plan | \$ 25,453           | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| 26GOT_CP01                                 | Durham Bus Plan                  | \$ 350,000          | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        | \$ -        |
| <b>GoTriangle Subtotal:</b>                |                                  | <b>\$ 710,847</b>   | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| <b>Capital Planning Total</b>              |                                  | <b>\$ 2,518,249</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |

# CIP: Regional Connections

| Durham Multi-Year Capital Improvement Plan |                                         |                    |                   |                   |                   |                   |                      |                       |
|--------------------------------------------|-----------------------------------------|--------------------|-------------------|-------------------|-------------------|-------------------|----------------------|-----------------------|
| REGIONAL CONNECTIONS                       |                                         |                    |                   |                   |                   |                   |                      |                       |
| Project ID                                 | Project                                 | Prior Year Balance | FY 2026           | FY 2027           | FY 2028           | FY 2029           | FY 2030              | FY31 - FY40           |
| TBD                                        | Quick and Reliable Regional Connections | \$ 300,000         | \$ 500,000        | \$ 500,000        | \$ 500,000        | \$ 500,000        | \$ 30,484,867        | \$ 441,442,846        |
| <b>Regional Connections</b>                |                                         | <b>\$ 300,000</b>  | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 500,000</b> | <b>\$ 30,484,867</b> | <b>\$ 441,442,846</b> |

# CIP: Transit Infrastructure

| Durham Multi-Year Capital Improvement Plan |                                                                     |                      |                      |                      |                      |                     |                     |                      |
|--------------------------------------------|---------------------------------------------------------------------|----------------------|----------------------|----------------------|----------------------|---------------------|---------------------|----------------------|
| TRANSIT INFRASTRUCTURE                     |                                                                     |                      |                      |                      |                      |                     |                     |                      |
| Project ID                                 | Project                                                             | Prior Year Balance   | FY 2027              | FY 2028              | FY 2029              | FY 2030             | FY 2031             | FY32 - FY40          |
| 18DCI_CD01                                 | Holloway Street Transit Corridor                                    | \$ 3,977,202         | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -                 |
| 18DCI_CD02                                 | Fayetteville Street Transit Corridor                                | \$ 6,230,335         | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -                 |
| 18DCI_CD04                                 | Bus Stop Improvements                                               | \$ 175,465           | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -                 |
| 20DCI_CD02                                 | Bus Stop Access Improvements (Access to Transit - Junction Road)    | \$ 640,735           | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -                 |
| 20DCI_CD05                                 | Bus Speed and Reliability                                           | \$ 1,547,607         | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -                 |
| 23DCI_CD02                                 | Durham Station Improvements                                         | \$ 12,085,212        | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -                 |
| 25DCI_CD25                                 | Bus Maintenance Paratransit Facility                                | \$ 2,992,272         | \$ 3,000,000         | \$ 4,500,000         | \$ -                 | \$ -                | \$ -                | \$ -                 |
| 25DCI_CD26                                 | Fay Street BOMF                                                     | \$ 2,500,000         | \$ 7,500,000         | \$ 7,500,000         | \$ -                 | \$ -                | \$ -                | \$ -                 |
| 26DCI_CD01                                 | BRT Project Development Costs                                       | \$ 6,000,000         | \$ 4,000,000         | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -                 |
| 26DCI_CD13                                 | Horton Road Access to Transit                                       | \$ 1,492,000         | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -                 |
| 26DCI_CD14                                 | Village Mobility Hub                                                | \$ 2,535,109         | \$ 1,100,000         | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -                 |
| 26DCI_CD21                                 | Bus Transit Corridor - Route 10                                     | \$ -                 | \$ -                 | \$ 5,596,603         | \$ 2,910,234         | \$ 3,026,643        | \$ -                | \$ -                 |
| 26DCI_CD23                                 | Bus Transit Corridor - Bus Speed and Reliability Durham Station TEZ | \$ -                 | \$ -                 | \$ 6,785,180         | \$ 3,528,293         | \$ 3,669,425        | \$ -                | \$ -                 |
| 26DCI_CD35                                 | Duke Regional Mobility Hub (replaces North Duke Transfer Center)    | \$ -                 | \$ -                 | \$ 300,000           | \$ 1,500,000         | \$ -                | \$ -                | \$ -                 |
| 31DCI_CD22                                 | Bus Transit Corridor - Speed and Reliability Infrastructure Phase 1 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ 3,750,000        | \$ -                 |
| 32DCI_CD21                                 | Bus Transit Corridor - Speed and Reliability Infrastructure Phase 2 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ 19,000,000        |
| 34DCI_CD21                                 | Bus Transit Corridor - Route 4                                      | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ 11,838,273        |
| 34DCI_CD22                                 | Bus Transit Corridor - Route 9                                      | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ 23,676,546        |
| 34DCI_CD23                                 | Bus Transit Corridor - Speed and Reliability Infrastructure Phase 3 | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ 12,838,118        |
| <b>City of Durham Subtotal:</b>            |                                                                     | <b>\$ 40,175,938</b> | <b>\$ 15,600,000</b> | <b>\$ 24,681,783</b> | <b>\$ 7,938,527</b>  | <b>\$ 6,696,068</b> | <b>\$ 3,750,000</b> | <b>\$ 67,352,937</b> |
| 18GOT_CD02                                 | Southpoint Transit Center                                           | \$ 416,813           | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -                 |
| 18GOT_CD04                                 | Patterson Place Improvements                                        | \$ 394,401           | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -                 |
| 18GOT_CD07                                 | Bus Stop Improvements - Durham Co                                   | \$ 15,900            | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -                 |
| 20GOT_CD02                                 | Durham Bus Stops Improvement Program                                | \$ 12,595,055        | \$ 4,386,970         | \$ 3,815,478         | \$ 3,405,747         | \$ 2,542,300        | \$ -                | \$ -                 |
| 20GOT_CD04                                 | Mobile Ticket Validators                                            | \$ 31,452            | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -                 |
| 21GOT_CD02                                 | Bus Stop Improvements                                               | \$ 743,079           | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -                 |
| 22GOT_CD01                                 | Triangle Mobility Hub                                               | \$ 909,345           | \$ 420,000           | \$ 840,000           | \$ 420,000           | \$ -                | \$ -                | \$ -                 |
| 23GOT_CD02                                 | Expansion of Bus Operations and Maintenance Facility                | \$ 3,074,817         | \$ 4,200,000         | \$ 4,200,000         | \$ 3,300,000         | \$ -                | \$ -                | \$ -                 |
| 24GOT_CD01                                 | Route 805 Corridor Improvements                                     | \$ 325,798           | \$ -                 | \$ -                 | \$ -                 | \$ -                | \$ -                | \$ -                 |
| <b>GoTriangle Subtotal:</b>                |                                                                     | <b>\$ 18,506,661</b> | <b>\$ 9,006,970</b>  | <b>\$ 8,855,478</b>  | <b>\$ 7,125,747</b>  | <b>\$ 2,542,300</b> | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>Transit Infrastructure Total</b>        |                                                                     | <b>\$ 58,682,599</b> | <b>\$ 24,606,970</b> | <b>\$ 33,537,261</b> | <b>\$ 15,064,274</b> | <b>\$ 9,238,368</b> | <b>\$ 3,750,000</b> | <b>\$ 67,352,937</b> |

# CIP: Vehicle Acquisition

| Durham Multi-Year Capital Improvement Plan |                                                               |                    |              |            |              |            |              |               |
|--------------------------------------------|---------------------------------------------------------------|--------------------|--------------|------------|--------------|------------|--------------|---------------|
| VEHICLE ACQUISITION                        |                                                               |                    |              |            |              |            |              |               |
| Project ID                                 | Project                                                       | Prior Year Balance | FY 2026      | FY 2027    | FY 2028      | FY 2029    | FY 2030      | FY31 - FY40   |
| 21DCI_VP2                                  | Bus Purchases                                                 | \$ -               | \$ 8,589,510 | \$ -       | \$ -         | \$ -       | \$ -         | \$ 14,572,455 |
| 21DCI_VP2                                  | Electric Vehicle Acquisition                                  | \$ 8,950           | \$ -         | \$ -       | \$ -         | \$ -       | \$ -         | \$ -          |
| 26DCI_VP12                                 | Additional Vehicles - Danube/Hebron to Downtown Durham        | \$ -               | \$ -         | \$ -       | \$ -         | \$ -       | \$ -         | \$ 912,697    |
| 26DCI_VP13                                 | Additional Vehicles - East Durham/The Village to NCCU         | \$ -               | \$ -         | \$ -       | \$ -         | \$ -       | \$ -         | \$ 885,254    |
| 25DCI_VP13                                 | Additional Vehicles - Improve Route 4 to 15-minute Service    | \$ -               | \$ -         | \$ -       | \$ -         | \$ -       | \$ -         | \$ 1,881,981  |
| 31DCI_VP12                                 | Additional Vehicles - Improve Route 9 to 15-Minute Frequency  | \$ -               | \$ -         | \$ -       | \$ -         | \$ -       | \$ -         | \$ 2,822,972  |
| TBD                                        | Vehicle Purchases SRTP (1 additional in FY25 and in FY26)     | \$ -               | \$ -         | \$ -       | \$ -         | \$ -       | \$ -         | \$ 2,122,969  |
| City of Durham Subtotal:                   |                                                               | \$ 8,950           | \$ 8,589,510 | \$ -       | \$ -         | \$ -       | \$ -         | \$ 23,198,329 |
| 25DCI_VP14                                 | EXPANSION BUS & RENEWALS based on USEFUL LIFE - Durham Access | \$ -               | \$ -         | \$ -       | \$ 658,126   | \$ -       | \$ -         | \$ 840,191    |
| Durham County Subtotal:                    |                                                               | \$ -               | \$ -         | \$ -       | \$ 658,126   | \$ -       | \$ -         | \$ 840,191    |
| 25GOT_VP03                                 | PHEV Vehicles                                                 | \$ 50,000          | \$ -         | \$ -       | \$ -         | \$ -       | \$ -         | \$ -          |
| 21GOT_VP01                                 | Bus Purchases                                                 | \$ 1,730,809       | \$ 700,000   | \$ 728,000 | \$ 757,120   | \$ 987,405 | \$ 1,026,901 | \$ 12,732,884 |
| GoTriangle Subtotal:                       |                                                               | \$ 1,780,809       | \$ 700,000   | \$ 728,000 | \$ 757,120   | \$ 987,405 | \$ 1,026,901 | \$ 12,732,884 |
| Vehicle Acquisition Total                  |                                                               | \$ 1,789,759       | \$ 9,289,510 | \$ 728,000 | \$ 1,415,246 | \$ 987,405 | \$ 1,026,901 | \$ 36,771,404 |

# MYOP: Tax District Administration & Transit Plan Administration

| Durham Multi-Year Operating Plan                      |                                                              |                     |                     |                     |                     |                     |                      |
|-------------------------------------------------------|--------------------------------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| TAX DISTRICT ADMINISTRATION                           |                                                              |                     |                     |                     |                     |                     |                      |
| Project ID                                            | Project                                                      | FY 2027             | FY 2028             | FY 2029             | FY 2030             | FY 2031             | FY32 - FY40          |
| 21GOT_AD1                                             | TDA - Financial Oversight Staff                              | \$ 391,669          | \$ 401,461          | \$ 411,497          | \$ 421,785          | \$ 432,329          | \$ 4,411,220         |
| 21GOT_AD22                                            | TDA - Financial Consulting and Overhead Administrative Costs | \$ 113,610          | \$ 116,450          | \$ 119,361          | \$ 122,346          | \$ 125,404          | \$ 1,279,546         |
| <b>GoTriangle / Tax District Administration Total</b> |                                                              | <b>\$ 505,279</b>   | <b>\$ 517,911</b>   | <b>\$ 530,859</b>   | <b>\$ 544,130</b>   | <b>\$ 557,733</b>   | <b>\$ 5,690,766</b>  |
| TRANSIT PLAN ADMINISTRATION                           |                                                              |                     |                     |                     |                     |                     |                      |
| Project ID                                            | Project                                                      | FY 2027             | FY 2028             | FY 2029             | FY 2030             | FY 2031             | FY32 - FY40          |
| 24MPO_AD01                                            | Durham County Staff Working Group Participation              | \$ 42,867           | \$ 43,938           | \$ 45,037           | \$ 46,163           | \$ 47,317           | \$ 482,790           |
| 26TPO_AD32                                            | Staffing Study Personnel                                     | \$ 17,618           | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                 |
| <b>Triangle West TPO Subtotal:</b>                    |                                                              | <b>\$ 60,485</b>    | <b>\$ 43,938</b>    | <b>\$ 45,037</b>    | <b>\$ 46,163</b>    | <b>\$ 47,317</b>    | <b>\$ 482,790</b>    |
| 23DCT_PA01                                            | Transit Construction Project Manager                         | \$ 67,735           | \$ 69,428           | \$ 71,164           | \$ 72,943           | \$ 74,767           | \$ 762,871           |
| 23DCT_PA02                                            | Transit Construction Team Leader                             | \$ 105,388          | \$ 108,022          | \$ 110,723          | \$ 113,491          | \$ 116,328          | \$ 1,186,942         |
| 23DCT_PA03                                            | Transit Plan Planner/Engineer                                | \$ 80,651           | \$ 82,668           | \$ 84,734           | \$ 86,853           | \$ 89,024           | \$ 908,345           |
| 23DCT_PA04                                            | BRT Project Team                                             | \$ 445,566          | \$ 456,706          | \$ 468,123          | \$ 479,826          | \$ 491,822          | \$ 5,018,248         |
| 25DCT_PA22                                            | GoDurham Data Processing and Visualization                   | \$ 184,361          | \$ 188,970          | \$ 193,694          | \$ 198,537          | \$ 203,500          | \$ 2,076,389         |
| <b>City of Durham Subtotal:</b>                       |                                                              | <b>\$ 883,701</b>   | <b>\$ 905,794</b>   | <b>\$ 928,439</b>   | <b>\$ 951,650</b>   | <b>\$ 975,441</b>   | <b>\$ 9,952,795</b>  |
| 20DCO_AD01                                            | Durham County Transportation Manager                         | \$ 387,259          | \$ 396,941          | \$ 406,864          | \$ 417,036          | \$ 427,462          | \$ 4,361,557         |
| 24DCO_AD05                                            | Staff Working Group Administrator                            | \$ 102,500          | \$ 105,063          | \$ 107,689          | \$ 110,381          | \$ 113,141          | \$ 1,154,419         |
| <b>Durham County Subtotal:</b>                        |                                                              | <b>\$ 489,759</b>   | <b>\$ 502,003</b>   | <b>\$ 514,553</b>   | <b>\$ 527,417</b>   | <b>\$ 540,603</b>   | <b>\$ 5,515,976</b>  |
| 21GOT_AD2                                             | TPA - Program Management Staff                               | \$ 151,222          | \$ 155,003          | \$ 158,878          | \$ 162,850          | \$ 166,921          | \$ 1,703,161         |
| 21GOT_AD3                                             | TPA - Project Implementation Staff                           | \$ 753,824          | \$ 772,670          | \$ 791,986          | \$ 811,786          | \$ 832,081          | \$ 8,490,036         |
| 21GOT_AD13                                            | TPA - Transit Planning - Support Services                    | \$ 53,864           | \$ 55,210           | \$ 56,591           | \$ 58,005           | \$ 59,456           | \$ 606,647           |
| 21GOT_AD4                                             | TPA - Legal and Real Estate - Support Staff                  | \$ 334,511          | \$ 342,874          | \$ 351,445          | \$ 360,232          | \$ 369,237          | \$ 3,767,469         |
| 21GOT_AD5                                             | TPA - Marketing , Communication and PE - Support Staff       | \$ 146,734          | \$ 150,402          | \$ 154,162          | \$ 158,016          | \$ 161,967          | \$ 1,652,609         |
| 21GOT_AD12                                            | TPA - Marketing, Communication and PE - Support Services     | \$ 81,240           | \$ 83,271           | \$ 85,353           | \$ 87,487           | \$ 89,674           | \$ 914,981           |
| 21GOT_AD6                                             | TPA - Regional Technology and Administration - Support Staff | \$ 84,331           | \$ 86,439           | \$ 88,600           | \$ 90,815           | \$ 93,085           | \$ 949,787           |
| 18GOT_AD10                                            | Customer Surveys (GoTriangle and GoDurham)                   | \$ 116,012          | \$ 118,912          | \$ 121,885          | \$ 124,932          | \$ 128,055          | \$ 1,306,595         |
| <b>GoTriangle Subtotal:</b>                           |                                                              | <b>\$ 1,721,738</b> | <b>\$ 1,764,781</b> | <b>\$ 1,808,901</b> | <b>\$ 1,854,123</b> | <b>\$ 1,900,476</b> | <b>\$ 19,391,284</b> |
| 26DCO_AD14                                            | Staffing for Fast Reliable Regional Project Implementation   | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                | \$ -                 |
| <b>Reserve Subtotal:</b>                              |                                                              | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>         | <b>\$ -</b>          |
| <b>Transit Plan Administration Total</b>              |                                                              | <b>\$ 3,155,683</b> | <b>\$ 3,216,516</b> | <b>\$ 3,296,929</b> | <b>\$ 3,379,352</b> | <b>\$ 3,463,837</b> | <b>\$ 35,342,844</b> |

# MYOP: Transit Plan Operations

| Durham Multi-Year Operating Plan |                                                   |               |               |               |               |               |                |
|----------------------------------|---------------------------------------------------|---------------|---------------|---------------|---------------|---------------|----------------|
| TRANSIT OPERATIONS               |                                                   |               |               |               |               |               |                |
| Project ID                       | Project                                           | FY 2027       | FY 2028       | FY 2029       | FY 2030       | FY 2031       | FY32 - FY40    |
| 18DCI_TS01                       | Route 5 Improvements                              | \$ 1,972,712  | \$ 2,022,029  | \$ 2,072,580  | \$ 2,124,395  | \$ 2,177,504  | \$ 22,217,909  |
| 18DCI_TS02                       | Route 10 Improvements                             | \$ 1,215,901  | \$ 1,246,298  | \$ 1,277,456  | \$ 1,309,392  | \$ 1,504,647  | \$ 15,352,486  |
| 18DCI_TS08                       | New Year's Eve Service                            | \$ 13,483     | \$ 13,820     | \$ 14,166     | \$ 14,520     | \$ 14,883     | \$ 151,855     |
| 18DCI_TS09                       | Increased Cost of Existing Services               | \$ 917,164    | \$ 940,093    | \$ 963,595    | \$ 987,685    | \$ 1,012,377  | \$ 10,329,672  |
| 20DCI_TS04                       | Route 12 Improvements                             | \$ 850,220    | \$ 871,476    | \$ 893,263    | \$ 915,594    | \$ 1,285,394  | \$ 13,115,365  |
| 20DCI_TS10                       | GoDurham Senior Shuttle                           | \$ 77,675     | \$ 79,616     | \$ 81,607     | \$ 83,647     | \$ 85,738     | \$ 874,819     |
| 20DCI_TS12                       | Route 2 Improvements                              | \$ 1,319,783  | \$ 1,352,778  | \$ 1,386,597  | \$ 1,421,262  | \$ 1,456,794  | \$ 14,864,224  |
| 21DCI_TS01                       | Route 1 Improvements                              | \$ 635,395    | \$ 651,280    | \$ 667,562    | \$ 684,251    | \$ 701,357    | \$ 7,156,215   |
| 21DCI_TS02                       | Route 4 Improvements                              | \$ 2,699,969  | \$ 2,767,468  | \$ 2,836,655  | \$ 2,907,571  | \$ 2,980,261  | \$ 30,408,737  |
| 21DCI_TS03                       | Route 8 Improvements                              | \$ 1,325,787  | \$ 1,358,932  | \$ 1,392,905  | \$ 1,427,728  | \$ 1,463,421  | \$ 14,931,844  |
| 23DCI_TS02                       | Route 3 Improvements                              | \$ 1,075,489  | \$ 1,102,377  | \$ 1,129,936  | \$ 1,158,184  | \$ 1,187,139  | \$ 12,112,833  |
| 23DCI_TS03                       | Route 13 Improvements                             | \$ 1,553,055  | \$ 1,591,881  | \$ 1,631,678  | \$ 1,672,470  | \$ 1,714,282  | \$ 17,491,470  |
| 25DCI_TS12                       | Direct Investment in Mobility Equity (DIME) Grant | \$ 392,934    | \$ 402,757    | \$ 412,826    | \$ 423,147    | \$ 433,725    | \$ 4,425,465   |
| 25DCI_TS16                       | Route 7 Improvements                              | \$ 495,409    | \$ 507,795    | \$ 520,490    | \$ 533,502    | \$ 546,839    | \$ 5,579,610   |
| 25DCI_TS17                       | Route 6 Improvements                              | \$ 2,533,687  | \$ 2,597,029  | \$ 2,661,955  | \$ 2,728,504  | \$ 2,796,716  | \$ 28,535,965  |
| 25DCI_TS18                       | Route 9 Improvements                              | \$ 2,252,510  | \$ 2,308,823  | \$ 2,366,543  | \$ 2,425,707  | \$ 2,486,350  | \$ 25,369,174  |
| 25DCI_TS19                       | Route 11 Improvements                             | \$ 70,670     | \$ 72,437     | \$ 74,247     | \$ 76,104     | \$ 1,189,194  | \$ 12,133,800  |
| 25DCI_TS20                       | Route 16 Improvements                             | \$ 1,107,678  | \$ 1,135,370  | \$ 1,163,754  | \$ 1,192,848  | \$ 1,222,670  | \$ 12,475,364  |
| 25DCI_TS25                       | GoDurham Connect Pilot                            | \$ 740,623    | \$ 759,139    | \$ 778,117    | \$ 797,570    | \$ 817,509    | \$ 8,341,359   |
| 26DCI_TS13                       | Paratransit Expansion                             | \$ 54,509     | \$ 55,871     | \$ 57,268     | \$ 58,700     | \$ 60,167     | \$ 613,911     |
| 26DCI_TS26                       | Mobility and Paratransit Improvements             | \$ 463,877    | \$ 475,474    | \$ 487,361    | \$ 499,545    | \$ 512,033    | \$ 5,224,473   |
| 26DCI_TS22                       | Route D Chapel Hill                               | \$ -          | \$ -          | \$ -          | \$ 333,750    | \$ 342,094    | \$ 3,490,513   |
| City of Durham Subtotal:         |                                                   | \$ 21,768,530 | \$ 22,312,743 | \$ 22,870,561 | \$ 23,776,075 | \$ 25,991,095 | \$ 265,197,063 |
| 19DCO_TS01                       | Durham County Access Service                      | \$ 268,704    | \$ 275,421    | \$ 282,307    | \$ 289,365    | \$ 296,599    | \$ 3,026,309   |
| Durham County Subtotal:          |                                                   | \$ 268,704    | \$ 275,421    | \$ 282,307    | \$ 289,365    | \$ 296,599    | \$ 3,026,309   |
| 19GOT_TS8                        | Paratransit expansion                             | \$ 88,056     | \$ 90,257     | \$ 92,514     | \$ 94,826     | \$ 97,197     | \$ 991,738     |
| 20GOT_TS1                        | Route 700 Improvements                            | \$ 1,492,507  | \$ 1,529,819  | \$ 1,568,065  | \$ 1,607,266  | \$ 2,132,448  | \$ 21,758,181  |
| 20GOT_TS2                        | Route 800 Improvements                            | \$ 658,082    | \$ 674,534    | \$ 691,397    | \$ 708,682    | \$ 726,399    | \$ 7,411,728   |
| 20GOT_TS3                        | Route 400 Improvements                            | \$ 1,599,561  | \$ 1,639,550  | \$ 1,680,538  | \$ 2,064,713  | \$ 2,116,331  | \$ 21,593,730  |
| 20GOT_TS5                        | Route ODX - Orange-Durham Express                 | \$ 237,204    | \$ 243,135    | \$ 249,213    | \$ 255,444    | \$ 261,830    | \$ 2,671,550   |
| 20GOT_TS7                        | Route DRX Improvements                            | \$ 373,468    | \$ 382,805    | \$ 392,375    | \$ 402,185    | \$ 412,239    | \$ 4,206,235   |
| 21GOT_OO1                        | Youth GoPass                                      | \$ 28,589     | \$ 29,304     | \$ 30,037     | \$ 30,788     | \$ 31,557     | \$ 321,990     |
| 21GOT_OO2                        | Fare Collection Improvements                      | \$ 26,161     | \$ 26,815     | \$ 27,485     | \$ 28,172     | \$ 28,877     | \$ 294,640     |
| 25GOT_0014                       | Transit Assistance Program (TAP)                  | \$ 265,475    | \$ 272,112    | \$ 278,915    | \$ 285,888    | \$ 293,035    | \$ 2,989,945   |
| 26GOT_TS16                       | GoTriangle Property Operations and Maintenance    | \$ 54,474     | \$ 55,835     | \$ 57,231     | \$ 58,662     | \$ 60,129     | \$ 613,516     |
| GoTriangle Subtotal:             |                                                   | \$ 4,823,576  | \$ 4,944,166  | \$ 5,067,770  | \$ 5,536,626  | \$ 6,160,041  | \$ 62,853,254  |
| TBD                              | Quick and Reliable Regional Connections           | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ 49,908,303  |
| Reserve Subtotal:                |                                                   | \$ -          | \$ -          | \$ -          | \$ -          | \$ -          | \$ 49,908,303  |
| Transit Operations Total         |                                                   | \$ 26,860,810 | \$ 27,532,331 | \$ 28,220,639 | \$ 29,602,066 | \$ 32,447,735 | \$ 380,984,929 |



