



Durham
Transit Plan

DURHAM COUNTY FY25 TRANSIT WORK PROGRAM



GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

GO  Triangle

DCO
DURHAM
COUNTY

DCHC
METROPOLITAN PLANNING ORGANIZATION
PLANNING TOMORROW'S TRANSPORTATION

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SUMMARY

The FY25 Transit Work Program (“Work Program”) strategically programs transit revenues to projects that advance the recently adopted 2023 Durham County Transit Plan.

The Work Program incorporates updated revenue projections that correspond with higher than forecasted actual transit sales tax revenues collected in FY24 and the continued removal of the Vehicle Rental Car Tax in accordance with a decision by the GoTriangle Board of Trustees. With these changes, **overall revenues are projected to be 8% higher through 2040 as compared to the 2023 Durham County Transit Plan.**

The Work Program is fiscally balanced in FY25, and the multi-year operating and capital plans were developed and modeled to ensure all projects through 2040 continued to be financially feasible while maintaining financial model assumptions consistent with the adopted policy.

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.



Figure 1: Durham Transit Plan Themes

There are several projects or project categories with notable changes; and there are two new projects included in this document.

New GoDurham and GoTriangle Bus Services

While the FY25 Operating project budgets are consistent with the Durham Transit Plan, the Operating projects have increased significantly for FY26 through FY40. This reflects both an increased operating cost per hour for GoTriangle and additional services that were not included in the Durham Transit Plan. The increase in operating costs was 8.7%, exceeding the 8% increase in revenues. In the Work Program, funding levels were increased in FY25-FY30, which reflects the theme of improving the current system for riders quickly.

Better Experience at Stops and Stations

The cost for improvements to Durham Station has increased to \$24M. The Durham Transit Plan has \$2.7M currently appropriated for this project and the Work Program adds \$7.28M for a total of \$9.98M. This project has also received a \$10.8M federal grant. The additional Work Program funding reflects the priority to improve the experience at bus stops and stations and leverage transit tax revenues for federal grant opportunities. Funding for GoTriangle’s Regional Mobility Hub and the Durham Bus Stop Improvement program also continue in FY25.

Prepare Bus and Paratransit Maintenance Facilities for Expanded Services

The transit plan share of the City of Durham’s Bus and Paratransit Maintenance Facilities has increased from \$5M to \$30M. While the Transit Plan set a \$5M share for these projects based on the Fleet and Facilities Study, the full cost is anticipated to be \$60M. Increasing the Transit Plan share to 50% of the total project cost will allow the projects to better compete for federal funding opportunities. Federal and/or local funding will be necessary to fully fund the projects. Funding is programmed in FY25 to initiate design and land acquisition for these City of Durham projects as well as the next steps for the GoTriangle Bus Maintenance Facility.

New Projects for Bus Fare Subsidies

The City of Durham and GoTriangle have both proposed new programs to offset the cost of fares for transit riders and have requested that the Durham Transit Plan support these efforts. Fare support was not considered in the 2023 Durham County Transit Plan as GoDurham and GoTriangle had either not decided on return to fares or had stated that they would continue to fund fare free service through other means. GoTriangle has now decided to prepare to return to fares long-term, and the City of Durham has proposed to remain fare free for FY25 with a long-term decision to be decided later.

GoTriangle's Low-Income Fare Program will provide free transit passes for eligible riders who receive public assistance. It is proposed to be a regional program with costs shared by each County Transit Plan on a 70/20/10 split, and it may be used by other local bus systems.

The City of Durham's request is to direct existing appropriated funding for the Youth GoPass and Fare Collection Improvements to the City to offset the cost of fare free for all riders in FY25. Additional City of Durham funding is necessary to fully fund fare free service.

A Fare Collection and Subsidy Policy needs to be developed to provide guidance on if and how the Durham County Transit Plan should support programs to offset the cost of fares.

Improving Budget Transparency and Implementing the Accountability Framework

The Work Program includes a new format for project sheets to improve transparency and accountability to the governing boards and the public. These project sheets will serve as the exhibit for the required Multi-Year Operating and Capital Global Project Agreements. These agreements must be adopted by June 30, 2024, for all projects. A Durham Transit Tracker website is in development that will allow for ongoing reporting of expenditures and project implementation.



PROJECTED REVENUE

	\$43,000,000
	½ Cent Sales Tax
	\$766,945
	\$3 Registration Fee
	\$1,789,588
	\$7 Registration Fee
	TOTAL = \$45,556,533

RECOMMENDED CAPITAL EXPENDITURES

	\$17,585,870
	Transit Infrastructure
	\$380,538
	Vehicle Acquisition
	\$500,000
	Regional Connections
	TOTAL = \$18,466,406

RECOMMENDED OPERATING EXPENDITURES

	\$2,483,443
	Transit Plan Administration
	\$16,650,115
	Transit Operations
	\$503,241
	Tax District Administration
	TOTAL = \$19,636,798

DURHAM FUND BALANCE PROJECTED END 2024

	~\$127,000,000
	Fund Balance projected at end of FY 2024
	\$7,453,327
	Proposed FY 25 Fund Balance Transfer
	TOTAL = ~\$134,453,327

This Work Program designates funding to four (4) agencies in FY25: City of Durham, Durham County, GoTriangle, and the DCHC MPO. Programmed expenditures by agency are shown below:

RECOMMENDED EXPENDITURES BY AGENCY

	\$26,464,291
	City of Durham
	\$642,693
	Durham County
	\$10,455,422
	GoTriangle
	\$40,801
	Durham-Chapel Hill-Carrboro MPO
	\$500,000
	Regional Connections
	TOTAL = \$38,103,206

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.

BACKGROUND

In accordance with state law, the governing boards of GoTriangle, Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO), and the Durham County Board of Commissioners adopted the first Bus and Rail Investment Plan in 2011, prior to the referendum on the transit sales tax. Following 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



Figure 2: Members of the Staff Working Group

- Adjustment of the Current Durham Transit Financial Plan and Financial Model Assumptions
- Multi-Year Capital Global Agreements
- Multi-Year Operating Global Agreements

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



Figure 3: Work Program Adoption Process

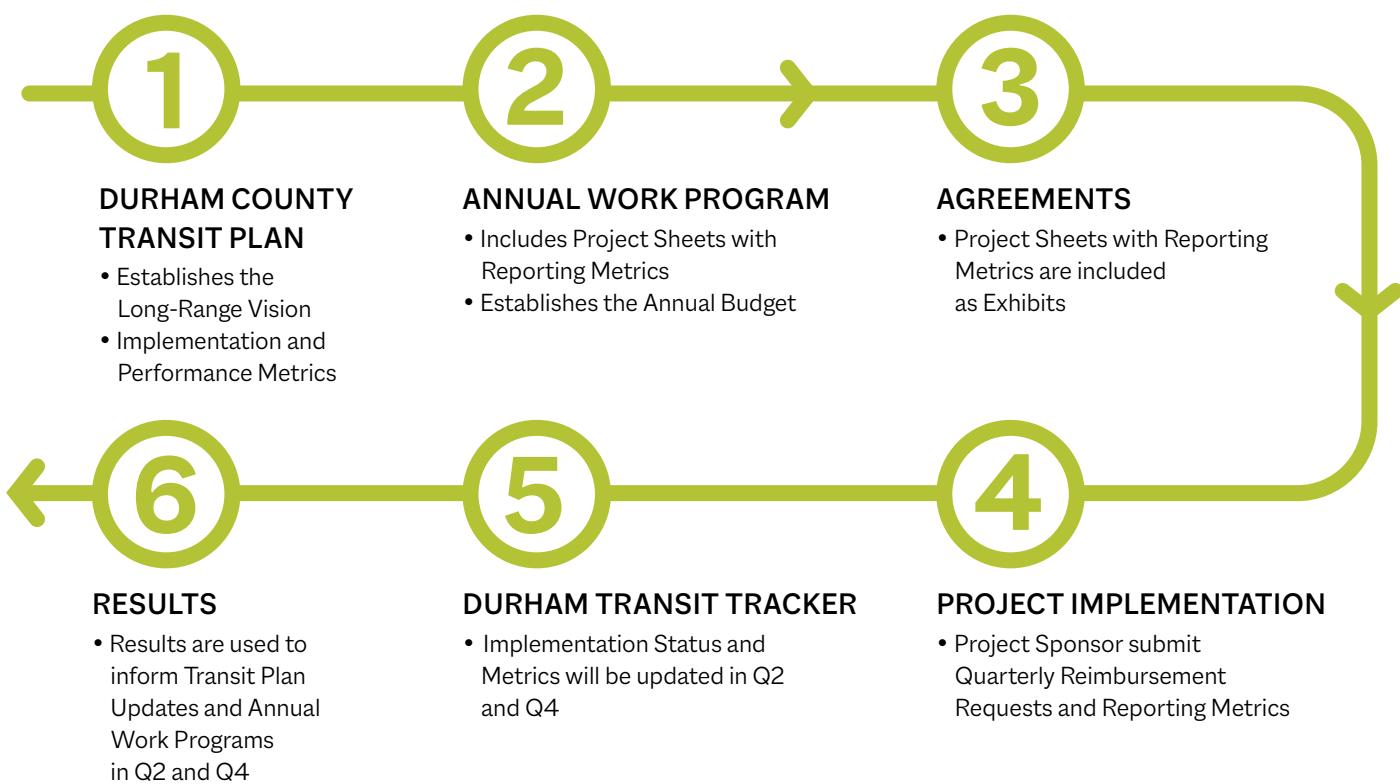
Furthermore, the 2023 ILA established that project sponsors would be required to enter into Multi-Year Capital and Operating Global Agreements. After the adoption of the ILA, a Comprehensive Participation Agreement (CPA) was also developed and approved by Durham County, GoTriangle, DCHC MPO, and the 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

The Work Program has been designed so that the individual project sheets can serve as the exhibits for the Global Agreements. Using this template allows for an efficient process for the approval of the agreements and enhances the transparency and accountability of project sponsors to the governing boards and 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 will be incorporated into Q2 and Q4 updates to the Durham Transit Tracker website that is currently in development.

While this new process and reporting structure is still in development, the Work Program sets up a framework that will allow for more clear, regular, and accessible reporting on expenditures and project implementation.



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 FY25-FY40 REVENUES

The Work Program process began with an assessment of the current revenue sources and a projection of available funding. **As compared to the 2023 Durham County Transit Plan, overall revenues have increased by 8% through 2040.**

Per a decision by the GoTriangle Board of Trustees, the Vehicle Rental Fee has been retained by GoTriangle and is not included as a revenue for the FY25 Work Program. This is presumed to continue through 2040. Durham County is supportive of ongoing discussions on the Vehicle Rental Fee and desires a regionally consistent outcome.

PROJECTED DURHAM COUNTY TAX DISTRICT REVENUES BY SOURCE (FY25 - FY40)

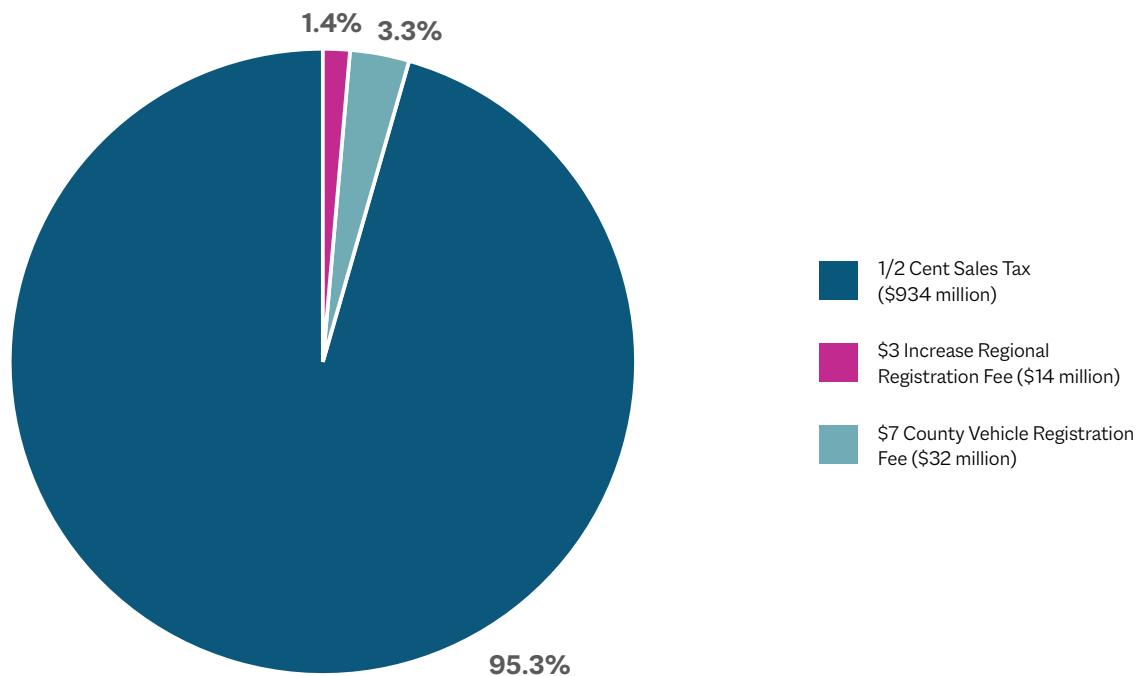


Figure 5: Projected Durham County Tax District Revenues by Source (FY25 - FY40)

SUMMARY OF FY25-FY40 EXPENDITURES

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

PROJECTED DURHAM COUNTY EXPENDITURES BY PROJECT TYPE (FY25 - FY40)

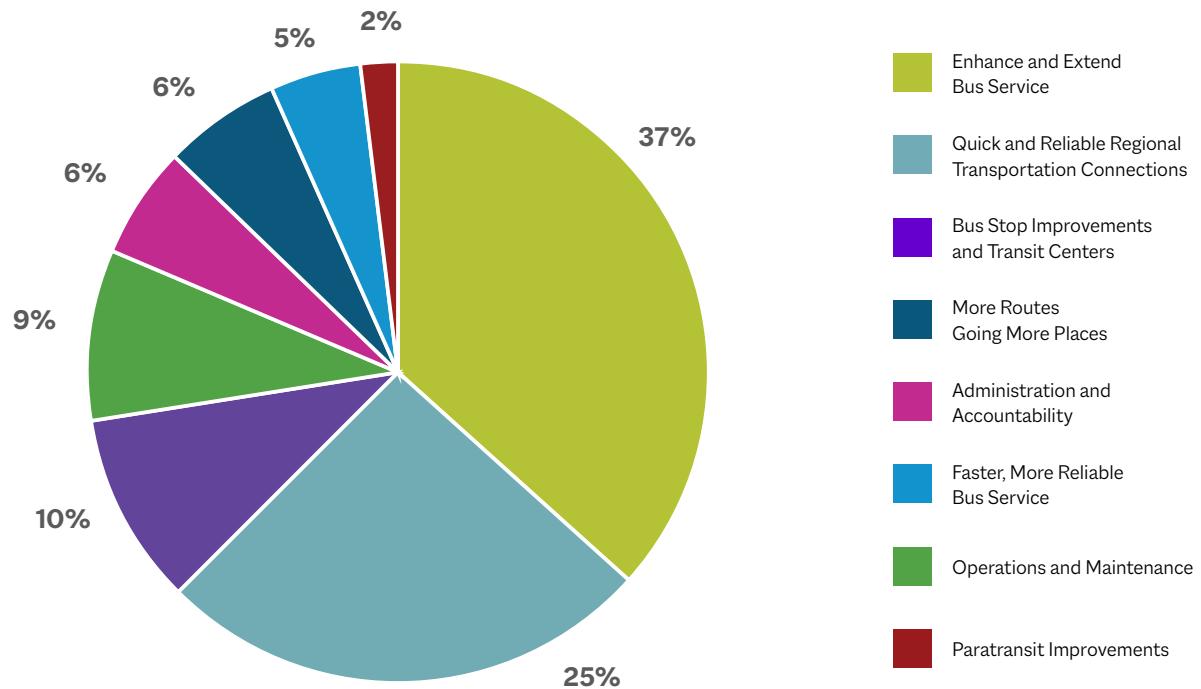
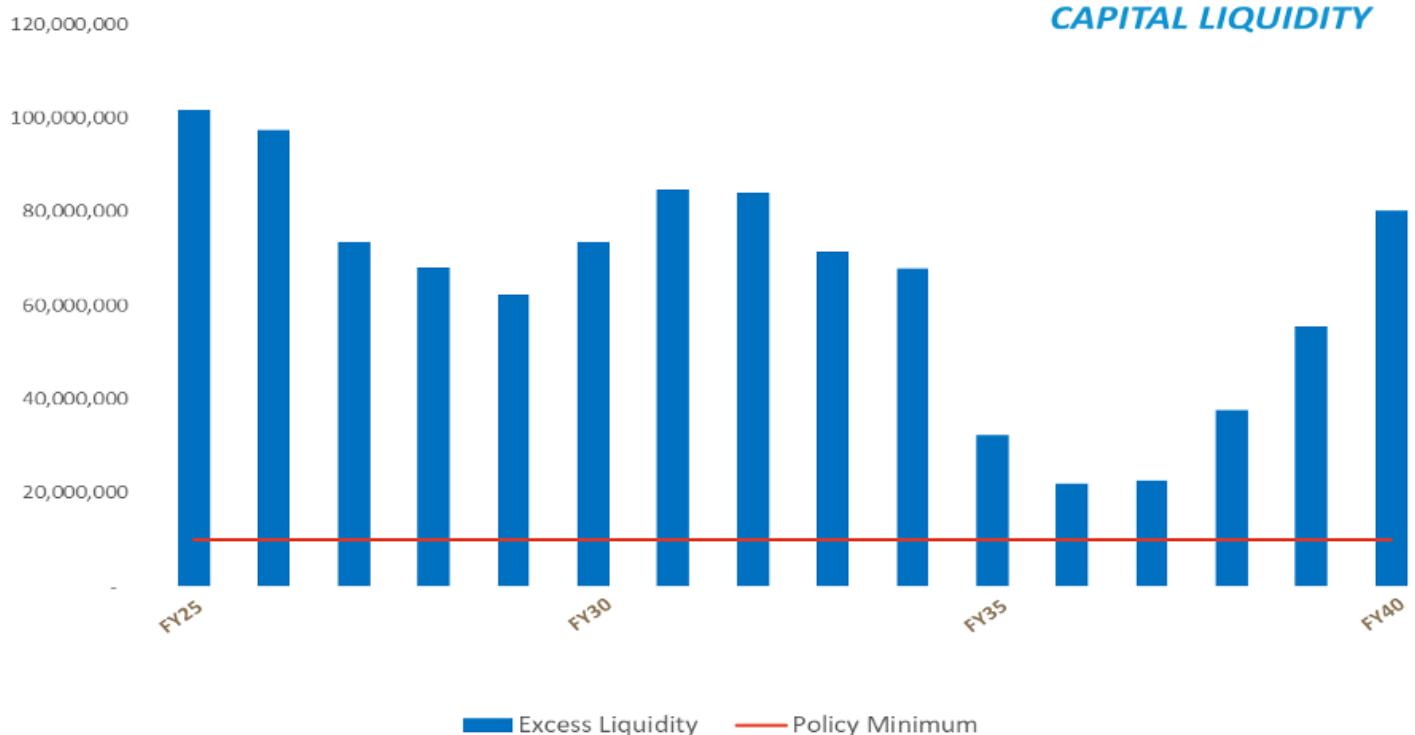


Figure 6: Projected Durham County Expenditures by Project Type (FY25 - FY40)

FINANCIAL ASSUMPTIONS

The Work Program maintains the financial model assumptions approved in the 2023 Durham County Transit Plan, except for the removal of the Vehicle Rental Fee and a 12% increase in GoTriangle's Cost Per Hour from FY24 to FY25.

Input	Assumptions
Sales Tax Compound Annual Growth Rate - Durham County	Consistent with Moody's Forecast
Vehicle Rental Fee 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	1.25
GoDurham (FY25 cost per hour)	\$147.51
GoTriangle (FY25 cost per hour)	\$164.80
Durham County GoDurham ACCESS (FY25 actual cost per trip)	\$40.00
Minimum Operating Fund Balance	3 months (90 days)
Capital Projects Fund Balance	5.00% of 10-Year Capital Projects
Excess Capital Liquidity	\$10 million



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. However, the timeline was extended to reflect a more realistic project delivery process. A 4% annual capital cost escalation was applied to the programmed funding reflecting the extended timeline.

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 FY25 and a status update as of March 2024 is provided below:

DCHC MPO: Bus Speed and Reliability Study - Project Scoping has begun

Durham County: NCDOT FAST 2.0 Study Contribution - Contracting and project agreements are in development by NCDOT

Durham County: FRA Railroad Crossing Elimination Planning Study - Project agreements are in development by FRA

Furthermore, in Fall 2023 The Durham Transit Plan was identified as the local match toward a USDOT grant application submitted by NCDOT for the construction of intercity passenger rail platforms at RTP. If this project is funded or proceeds through another means, the Work Program will be amended to reflect this contribution.

Financial Model

All Work Program projects, including the Multi-Year Operating Projects and Capital Improvement Projects, were included in the Durham County Transit Plan financial model to ensure compliance with the adopted model assumptions. While there is a large fund balance today, as new projects are implemented including the future placeholder for a major capital project, the fund balance decreases nearing the required \$10 million minimum fund balance. The fund balance is necessary to ensure that the Durham County Transit Plan has the financial capacity to implement large projects such as Bus Rapid Transit or Passenger Rail improvements.

FY25 PROJECTS

Continuing 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 in the project sheets:

GoTriangle	Tax District Administration
GoTriangle	Transit Plan Administration
Durham County	Staff Working Group Administration
Durham County	Transit Plan Administration
DCHC MPO	Transit Plan Administration
GoTriangle	Transit Operations
City of Durham	Transit Operations

Capital projects that were funded in prior Work Programs and are expected to continue development in FY25 with no change in scope or funding include:

DCHC MPO	Bus Speed and Reliability Study
Durham County	FAST 2.0 Study Contribution
GoTriangle	Durham Bus Stop Improvements Program
GoTriangle	Nelson Road Bus Operations and Maintenance Facility Expansion
GoTriangle	Regional Transit Center
GoTriangle	Vehicle Acquisition and Replacement
City of Durham	Fayetteville (Route 5) Transit Corridor
City of Durham	Holloway (Route 3) Transit Corridor

Updated Projects

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

City of Durham	Transit Project Implementation Staffing - increase of \$88,348 to Reflect 50% of the actual salary and benefits costs for the three positions.
City of Durham	Durham Station Improvements Project - additional \$7.28M
City of Durham	GoDurham Connect Pilot - the City of Durham will become the project sponsor for the microtransit projects. A new service delivery model will be proposed.
City of Durham	CAD/AVL project - increase for additional system reporting
City of Durham	Village Mobility Hub - Design will continue in FY25. \$1.5M additional is now budgeted in the CIP for future year construction.
City of Durham	Data Processing and Visualization - Due to the end of the GoTriangle management contract, the City has initiated a separate project and contract for this software tool in the amount of \$162,810.
GoTriangle	Transit Planning Support Services - The project has been increased to fund 50% of the GoTriangle share of the Triangle Regional Model at a 70/20/10 split for FY25 only. Data Processing and Visualization has been added to this project at an additional cost of \$22,000 based on a 70/20/10 split, and \$8,500 has been added for the increase in DCHC MPO member dues in FY25.
GoTriangle	Transit Operations - 12% Increase in Cost Per Hour
Durham County	ACCESS - increased funding to reflect rising usage and costs
Durham County	East Durham Grade Crossing Study - Reflecting the award of the FRA grant. Durham County will become the project sponsor and the project is now separated out from the Commuter Rail Project Development project.

New Projects

The Work Program includes several new Operating projects to reflect the priorities for the Short-Range Transit Plan. The Short-Range Transit Plan included further analysis and public input on how to redesign the bus system to be more efficient and effective. This resulted in many changes to the 2023 Durham Transit Plan projects. However, most changes are still consistent with the overall goals and intention of the plan to expand and enhance service, increase frequency, provide more cross-town routes, provide more reliable service, etc. The 2023 Durham Transit Plan programmed substantial operating increases in the early years of the plan and the FY25 new Operating requests are within this budget.

City of Durham:

- Five (5) new Route Improvement projects including Route 7, 6, 9, 11 and 16
- New Service frequency in evenings, Sundays, and holidays on Routes 6, 7, 8, and 12B which ensures all GoDurham Routes operate every 30-minutes during those time
- Frequency improvements on Route 3 and 3B (to be renamed Route 16) starting in January 2025
- New Crosstown Route 13 in East Durham connecting NCCU, Durham Tech, McDougal Terrace, Northeast Central Durham, and the Village Shopping Center.

The Work Program includes new capital projects that relate to projects in the 2023 Transit Plan.

• City of Durham:

Two Access to Transit projects have been added to the Work Program that utilize previously approved funding and new funding. The total funding is consistent with the overall Access to Transit funding anticipated in the 2023 Transit Plan. The projects are construction of a sidewalk on Junction Road from NC 98 to Bentwood Park and construction of a sidewalk on Horton Road from Guess Drive to Sugarwood Place. In FY25, the design of both projects will continue.

• City of Durham:

The Work Program includes two new projects for expansion of GoDurham's Fay Street Bus Maintenance Facility and construction of a new Paratransit Maintenance Facility. While the Transit Plan programmed a total of \$5M for these projects, the full cost for Fay Street is \$50M and \$10M for Paratransit. To be more competitive for federal grants, the Work Program includes an assumption of 50% funding for each project with federal grants and/or City of Durham funding necessary for the remainder. In FY25, design will commence for the Fay Street Facility and land acquisition and design will commence for the Paratransit Facility.

Lastly, two new projects that were not previously programmed in any Work Program or the 2023 Plan are included in this document.

• City of Durham:

Direct Investment in Mobility Equity Program – This project re-programs \$374,000 of funding for the Youth GoPass and GoDurham Fare Collection Improvements to the City to partially offset the cost of fare free service for FY25. The City of Durham is expected to cover the remaining \$1.9 million annual cost. The City has not decided whether to remain fare free long-term and additional funding sources are necessary to fully fund fare free service.

• GoTriangle:

Low Income Fare Program – This project adds \$78,697 of funding for a regional program to provide free GoPasses for riders who receive public assistance. It would be a long-term project with costs split 70/20/10 across the three County Transit Plans and reimbursed on the actual usage of the passes.

FY25 TRIANGLE TRANSIT TAX DISTRICT: DURHAM COUNTY

Revenues	
Tax District Revenues	
Article 43 Half-Cent Sales and Use Tax	\$ 43,000,000
Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee	\$ 766,945
Article 52 Seven-Dollar County Vehicle Registration Fee	\$ 1,789,588
Total Revenues	\$ 45,556,533
Expenditures	
Tax District Administration	
Staff Costs	\$ 196,800
Support Services	\$ 306,441
Transit Plan Administration	
DCHC MPO	\$ 40,801
Durham County / Access	\$ 310,142
City of Durham / GoDurham	\$ 379,687
GoTriangle	\$ 1,752,813
Transit Operations	
Durham County / Access	\$ 332,551
City of Durham / GoDurham	\$ 14,012,414
GoTriangle	\$ 2,305,150
Total FY25 Operating Allocation	\$ 19,636,798
Transit Infrastructure	
City of Durham / GoDurham	\$ 12,072,190
GoTriangle	\$ 5,513,680
Regional Connections	
Reserve	\$ 500,000
Vehicle Acquisition	
GoTriangle	\$ 380,538
Total FY25 Capital Allocation	\$ 18,466,408
Total FY25 Workplan Programmed Expenditure*	\$ 38,103,206
Allocation to Fund balance	\$ 7,453,327
Total Programmed Expenditures*	\$ 45,556,533
Revenues over Expenditures	\$ -

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

FY25 DURHAM COUNTY TRANSIT PLAN: OPERATING

	Durham County Transit Tax District Operating	DCHC MPO	Durham County / Access	City of Durham / GoDurham	GoTriangle	Total Durham County Transit Plan: Operating
Revenues						
Tax District Revenues						
Article 43 Half-Cent Sales and Use Tax	\$ 17,080,265					\$ 17,080,265
Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee	\$ 766,945					\$ 766,945
Article 52 Seven-Dollar County Vehicle Registration Fee	\$ 1,789,588					\$ 1,789,588
Allocations from Tax District Revenues to Agencies						
Transit Plan Administration	\$ 40,801	\$ 310,142	\$ 379,687	\$ 1,752,813		
Bus Operations	\$ -	\$ 332,551	\$ 14,012,414	\$ 2,305,150		
Total Revenues	\$ 19,636,798	\$ 40,801	\$ 642,693	\$ 14,392,101	\$ 4,057,963	\$ 19,636,798
Expenditures						
Tax District Administration						
Tax District Administration - Financial Oversight Staff	\$ 196,800	\$ -	\$ -	\$ -	\$ -	\$ 196,800
Tax District Administration - Financial Oversight - Support Services (D)	\$ 198,305	\$ -	\$ -	\$ -	\$ -	\$ 198,305
Tax District Administration - Audit Services	\$ 14,183	\$ -	\$ -	\$ -	\$ -	\$ 14,183
Tax District Administration - Financial Services	\$ 93,952	\$ -	\$ -	\$ -	\$ -	\$ 93,952
Transit Plan Administration						
Transit Plan Administration - Program Management Staff	\$ -	\$ -	\$ -	\$ -	\$ 143,936	\$ 143,936
Transit Plan Administration - Project Implementation Staff	\$ -	\$ -	\$ -	\$ -	\$ 717,500	\$ 717,500
TPA - Transit Planning - Support Services	\$ -	\$ -	\$ -	\$ -	\$ 95,475	\$ 95,475
TPA - Legal and Real Estate - Support Staff	\$ -	\$ -	\$ -	\$ -	\$ 318,392	\$ 318,392
TPA - Marketing, Communication and PE - Support Staff	\$ -	\$ -	\$ -	\$ -	\$ 209,495	\$ 209,495
TPA - Marketing, Communication and PE - Support Services	\$ -	\$ -	\$ -	\$ -	\$ 77,326	\$ 77,326
TPA - Regional Technology and Administration - Support Staff	\$ -	\$ -	\$ -	\$ -	\$ 80,268	\$ 80,268
Customer Surveys (GoTriangle and GoDurham)	\$ -	\$ -	\$ -	\$ -	\$ 110,421	\$ 110,421
Durham County Transportation Manager	\$ -	\$ -	\$ 247,515	\$ -	\$ -	\$ 247,515
Staff Working Group Administrator	\$ -	\$ -	\$ 62,628	\$ -	\$ -	\$ 62,628
Durham County Staff Working Group Participation	\$ -	\$ 40,801	\$ -	\$ -	\$ -	\$ 40,801
Transit Construction Project Manager	\$ -	\$ -	\$ -	\$ 60,962	\$ -	\$ 60,962
Transit Construction Team Leader	\$ -	\$ -	\$ -	\$ 84,337	\$ -	\$ 84,337
Transit Plan Planner/Engineer	\$ -	\$ -	\$ -	\$ 71,578	\$ -	\$ 71,578
GoDurham Data Processing and Visualization	\$ -	\$ -	\$ -	\$ 162,810	\$ -	\$ 162,810
Transit Operations						
Route 700 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 533,881	\$ 533,881
Route 800 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 552,997	\$ 552,997
Route 400 Improvements	\$ -	\$ -	\$ -	\$ -	\$ 451,362	\$ 451,362
Route ODX - Orange-Durham Express	\$ -	\$ -	\$ -	\$ -	\$ 225,776	\$ 225,776
Route DRX Improvements	\$ -	\$ -	\$ -	\$ -	\$ 355,474	\$ 355,474
Youth Gopass (D)	\$ -	\$ -	\$ -	\$ -	\$ 27,212	\$ 27,212
Fare Collection Improvements (D)	\$ -	\$ -	\$ -	\$ -	\$ 24,900	\$ 24,900
Low Income Fare Pass	\$ -	\$ -	\$ -	\$ -	\$ 78,697	\$ 78,697
Woodcroft Park and Ride Lease	\$ -	\$ -	\$ -	\$ -	\$ 11,038	\$ 11,038
Paratransit expansion	\$ -	\$ -	\$ -	\$ -	\$ 43,812	\$ 43,812
3X - Route 3 additional service	\$ -	\$ -	\$ -	\$ 499,221	\$ -	\$ 499,221
GoDurham Connect Pilot	\$ -	\$ -	\$ -	\$ 704,936	\$ -	\$ 704,936
Route 13 Improvements	\$ -	\$ -	\$ -	\$ 369,549	\$ -	\$ 369,549
Route 5 Improvements	\$ -	\$ -	\$ -	\$ 1,565,524	\$ -	\$ 1,565,524
Route 10 Improvements	\$ -	\$ -	\$ -	\$ 1,074,745	\$ -	\$ 1,074,745
Route 12 Improvements	\$ -	\$ -	\$ -	\$ 1,208,739	\$ -	\$ 1,208,739
New Year's Eve Service	\$ -	\$ -	\$ -	\$ 12,833	\$ -	\$ 12,833
Increased Cost of Existing Services (ICES)	\$ -	\$ -	\$ -	\$ 862,215	\$ -	\$ 862,215
Route 2 Improvements	\$ -	\$ -	\$ -	\$ 1,067,687	\$ -	\$ 1,067,687
Route 1 Improvements	\$ -	\$ -	\$ -	\$ 806,116	\$ -	\$ 806,116
Route 4 Improvements	\$ -	\$ -	\$ -	\$ 1,385,911	\$ -	\$ 1,385,911
Route 7 Improvements	\$ -	\$ -	\$ -	\$ 429,497	\$ -	\$ 429,497
Route 6 Improvements	\$ -	\$ -	\$ -	\$ 308,067	\$ -	\$ 308,067
Route 9 Improvements	\$ -	\$ -	\$ -	\$ 832,271	\$ -	\$ 832,271
Route 11 Improvements	\$ -	\$ -	\$ -	\$ 16,816	\$ -	\$ 16,816
Route 16 Improvements	\$ -	\$ -	\$ -	\$ 506,132	\$ -	\$ 506,132
Route 8 Improvements	\$ -	\$ -	\$ -	\$ 858,389	\$ -	\$ 858,389
Route 14 Improvements	\$ -	\$ -	\$ -	\$ 1,055,766	\$ -	\$ 1,055,766
Direct Investment in Mobility Equity (DIME) Grant	\$ -	\$ -	\$ -	\$ 374,000	\$ -	\$ 374,000
GoDurham Senior Shuttle (aka Food Access for Seniors)	\$ -	\$ -	\$ -	\$ 73,999	\$ -	\$ 73,999
Durham County Employment and Education Access	\$ -	\$ -	\$ 75,751	\$ -	\$ -	\$ 75,751
Durham County Access Service	\$ -	\$ -	\$ 256,800	\$ -	\$ -	\$ 256,800
Allocations from Tax District Revenues to Agencies						
Transit Plan Administration	\$ 2,483,443					
Bus Operations	\$ 16,650,115					
Total Expenditures	\$ 19,636,798	\$ 40,801	\$ 642,693	\$ 14,392,101	\$ 4,057,963	\$ 19,636,798
Revenues over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY25 DURHAM COUNTY TRANSIT PLAN: CAPITAL

	Durham County Transit Tax District Capital	DCHC MPO	Durham County / Access	City of Durham / GoDurham	GoTriangle	Total Durham County Transit Plan: Capital
Revenues						
Tax District Revenues						
Article 43 1/2 Cent Local Option Sales Tax	\$ 25,919,735					\$ 25,919,735
Allocations from Tax District Revenues to Agencies						
Transit Infrastructure						
Vehicle Acquisitions						
Total Revenues	\$ 25,919,735					\$ 25,919,735
Expenditures						
Transit Infrastructure						
New Regional Transit Facility (Durham County share)	\$ -					\$ 160,000
Regional Fleet and Facilities Study Implementation - Nelson Road	\$ -					\$ 1,050,000
GoTriangle 805 Corridor Accessibility Stop Improvements	\$ -					\$ 247,680
GoD (Better) Bus Stop Improvements	\$ -					\$ 4,056,000
Horton Road - Access to Transit	\$ -					\$ 565,000
GoDurham CAD/AVL	\$ -					\$ 27,190
Durham Station Improvements	\$ -					\$ 7,280,000
GoDurham Bus Maintenance Facility (Paratransit)	\$ -					\$ 1,700,000
Fay Street BOMF	\$ -					\$ 2,500,000
Regional Connections						
Quick and Reliable Regional Connection	\$ 500,000					\$ 500,000
Vehicle Acquisitions						
Vehicle acquisition and replacement	\$ -					\$ 380,538
Allocations from Tax District Revenues to Agencies						
Transit Infrastructure	\$ 17,585,870					
Vehicle Acquisitions	\$ 380,538					
Allocations to Durham Capital Fund Balance	\$ 7,453,327					\$ 7,453,327
Total Expenditures	\$ 25,919,735					\$ 25,919,735
Revenues over Expenditures	\$ -					\$ -

DURHAM TRANSIT WORK PLAN:

FY25 WORKPLAN SUMMARY

Durham Workplan - Operating

Agency	Workplan Project ID	Project Description	Category	FY 2024 Adopted*	FY 2025 Recommended Submission
DCHC MPO	24MPOAD01	Durham County Staff Working Group Participation	Transit Plan Administration	\$39,806	\$40,801
Durham County / Access	21GOTAD1	Tax District Administration - Financial Oversight Staff	Tax District Administration	\$672,781	\$642,693
City of Durham / GoDurham	21GOTAD11	Tax District Administration - Financial Oversight - Support Services (D)	Tax District Administration	\$8,226,849	\$14,392,101
GoTriangle	21GOTAD22	Tax District Administration - Audit Services	Tax District Administration	\$4,804,825	\$4,561,204
Total Operating (Agency)				\$13,744,261	\$19,636,798
Agency				FY 2024 Adopted*	FY 2025 Recommended Submission
Tax District Administration				\$490,967	\$503,241
Transit Plan Administration				\$2,409,784	\$2,483,443
Transit Operations				\$10,843,510	\$16,650,115
Total Operating (Appropriation Category)				\$13,744,261	\$19,636,798
Total Operating				\$13,744,261	\$19,636,798
Total Capital				\$48,085,566	\$18,466,408
TOTAL Durham Workplan				\$61,829,827	\$38,103,206
Agency	Workplan Project ID	Project Description	Category	FY 2024 Adopted*	FY 2025 Recommended Submission
DCHC MPO	24MPOAD01	Durham County Staff Working Group Participation	Transit Plan Administration	39,806	40,801
GoTriangle	21GOTAD1	Tax District Administration - Financial Oversight Staff	Tax District Administration	192,000	196,800
GoTriangle	21GOTAD11	Tax District Administration - Financial Oversight - Support Services (D)	Tax District Administration	193,469	198,305
GoTriangle	21GOTAD22	Tax District Administration - Audit Services	Tax District Administration	13,838	14,183
GoTriangle	21GOTAD21	Tax District Administration - Financial Services	Tax District Administration	91,661	93,952
GoTriangle	21GOTAD2	Transit Plan Administration - Program Management Staff	Transit Plan Administration	140,425	143,936
GoTriangle	21GOTAD3	Transit Plan Administration - Project Implementation Staff	Transit Plan Administration	700,000	717,500
GoTriangle	21GOTAD13	TPA - Transit Planning - Support Services	Transit Plan Administration	32,390	95,475
GoTriangle	21GOTAD14	TPA - Performance Data Processing and Visualization Tool***	Transit Plan Administration	126,895	-
GoTriangle	21GOTAD4	TPA - Legal and Real Estate - Support Staff	Transit Plan Administration	310,627	318,392
GoTriangle	21GOTAD5	TPA - Marketing , Communication and PE - Support Staff	Transit Plan Administration	204,385	209,495
GoTriangle	21GOTAD12	TPA - Marketing , Communication and PE - Support Services	Transit Plan Administration	75,440	77,326
GoTriangle	21GOTAD6	TPA - Regional Technology and Administration - Support Staff	Transit Plan Administration	78,310	80,268
GoTriangle	18GOTAD10	Customer Surveys (GoTriangle and GoDurham)	Transit Plan Administration	107,728	110,421
GoTriangle	20GOTTS1	Route 700 Improvements	Transit Operations	459,068	533,881
GoTriangle	20GOTTS2	Route 800 Improvements	Transit Operations	430,262	552,997
GoTriangle	20GOTTS3	Route 400 Improvements	Transit Operations	368,812	451,362
GoTriangle	20GOTTS5	Route ODX - Orange-Durham Express	Transit Operations	201,530	225,776
GoTriangle	20GOTTS7	Route DRX Improvements	Transit Operations	317,273	355,474
GoTriangle	19GOTTS8	Paratransit expansion	Transit Operations	42,512	43,812
GoTriangle	20GOTTS9	Route 405 Improvements	Transit Operations	23,236	-
GoTriangle	21GOTOO1	Youth GoPass (D)	Transit Operations	2,548	27,212
GoTriangle	21GOTOO2	Fare Collection Improvements (D)	Transit Operations	2,293	24,900
GoTriangle	22GOTTS10	Durham Microtransit Pilot***	Transit Operations	679,355	-
GoTriangle	24GOTTS1	Woodcroft Park and Ride Lease	Transit Operations	10,769	11,038
GoTriangle	25GOTP0014	Low Income Fare Pass	Transit Operations	-	78,697
Durham County / Access	20DCOAD1	Durham County Transportation Manager	Transit Plan Administration	241,478	247,515
Durham County / Access	24DCOAD01	Transit Governance Study Implementation - Durham Transit Tracker	Transit Plan Administration	90,000	-
Durham County / Access	24DCOAD05	Staff Working Group Administrator	Transit Plan Administration	61,100	62,628
Durham County / Access	19DCOTS1	Durham County Access Service	Transit Operations	206,300	256,800
Durham County / Access	24DCOAD10	Durham County Employment and Education Access	Transit Operations	73,903	75,751
City of Durham / GoDurham	23DCTPA01	Transit Construction Project Manager	Transit Plan Administration	68,416	60,962
City of Durham / GoDurham	23DCTPA02	Transit Construction Team Leader	Transit Plan Administration	91,718	84,337
City of Durham / GoDurham	23DCTPA03	Transit Plan Planner/Engineer	Transit Plan Administration	41,067	71,578
City of Durham / GoDurham	25DCTPA22	GoDurham Data Processing and Visualization	Transit Plan Administration	-	162,810
City of Durham / GoDurham	25DCI_TS25	GoDurham Connect Pilot	Transit Operations	-	704,936
City of Durham / GoDurham	18DCI_TS1	Route 5 Improvements	Transit Operations	1,383,181	1,565,524
City of Durham / GoDurham	18DCI_TS2	Route 10 Improvements	Transit Operations	1,006,442	1,074,745
City of Durham / GoDurham	18DCI_TS4	Route 12 Improvements	Transit Operations	792,668	1,208,739
City of Durham / GoDurham	18DCITS7	Late Sunday Service	Transit Operations	285,241	-
City of Durham / GoDurham	18DCI_TS8	New Year's Eve Service	Transit Operations	12,518	12,833
City of Durham / GoDurham	18DCI_TS9	Increased Cost of Existing Services (ICES)	Transit Operations	868,542	862,215
City of Durham / GoDurham	20DCI_TS10	Food Access for Seniors	Transit Operations	72,194	73,999
City of Durham / GoDurham	20DCI_TS12	Route 2 Improvements	Transit Operations	1,021,619	1,067,687
City of Durham / GoDurham	21DCI_TS1	Route 1 Improvements	Transit Operations	318,663	806,116
City of Durham / GoDurham	21DCI_TS2	Route 4 Improvements	Transit Operations	328,993	1,385,911
City of Durham / GoDurham	25DCI_TS16	Route 7 Improvements	Transit Operations	-	429,497
City of Durham / GoDurham	25DCI_TS17	Route 6 Improvements	Transit Operations	-	308,067
City of Durham / GoDurham	25DCI_TS18	Route 9 Improvements	Transit Operations	-	832,271
City of Durham / GoDurham	25DCI_TS19	Route 11 Improvements	Transit Operations	-	16,816
City of Durham / GoDurham	25DCI_TS20	Route 16 Improvements	Transit Operations	-	506,132
City of Durham / GoDurham	21DCI_TS3	Route 8 Improvements	Transit Operations	94,067	858,389
City of Durham / GoDurham	24DCI_TS01	Route 14 Improvements	Transit Operations	-	1,055,766
City of Durham / GoDurham	25DCI_TS12	Direct Investment in Mobility Equity (DIME) Grant	Transit Operations	-	374,000
City of Durham / GoDurham	21DCIO01	Youth GoPass (GoDurham)	Transit Operations	95,735	-
City of Durham / GoDurham	21DCIO02	Fare Collection Improvements (GoDurham)	Transit Operations	269,268	-
City of Durham / GoDurham	23DCI_TS2	3X - Route 3 additional service	Transit Operations	-	499,221
City of Durham / GoDurham	23DCI_TS3	Route 13 Improvements	Transit Operations	1,476,517	369,549
Total Operating By Project				13,744,261	19,636,798

* Note: FY24 Adopted budget includes YTD Amendments

*** Note: Projects will be closed in FY24

DURHAM TRANSIT WORK PLAN:

FY25 WORKPLAN SUMMARY

Durham Workplan - Capital

Agency	FY 2024 Adopted*	FY25 Recommended Submission
DCHC MPO	\$1,126,782	\$0
Durham County / Access	\$882,183	\$0
City of Durham / GoDurham	\$27,512,495	\$12,072,190
GoTriangle	\$18,564,106	\$5,894,218
Reserve	\$0	\$500,000
Total Capital (Agency)	\$48,085,566	\$18,466,408
Agency	FY 2024 Adopted*	FY25 Recommended Submission
Capital Planning	\$3,104,081	\$0
CRT	\$415,154	\$0
LRT	\$691,651	\$0
Transit Infrastructure	\$35,419,934	\$17,585,870
Vehicle Acquisition	\$8,454,745	\$380,538
Regional Connections	\$0	\$500,000
Total Capital (Appropriation Category)	\$48,085,566	\$18,466,408
Total Operating	\$13,744,261	\$19,636,798
Total Capital	\$48,085,566	\$18,466,408
TOTAL Durham Workplan	\$61,829,827	\$38,103,206

Agency	Workplan Project ID	Project Description	Category	FY 2024 Adopted*	FY25 Recommended Submission
DCHC MPO	20MPOAD1	Transit Plan Development	Capital Planning	45 182	-
DCHC MPO	24MPOAD5	Bus Speed and Reliability Study Phase I	Capital Planning	1,081,600	-
GoTriangle	19GOTCO1	ERP System - Transit Plan	Capital Planning	170,277	-
GoTriangle	21GOTCO1	Origin Destination Survey***	Capital Planning	500,000	-
GoTriangle	21GOTCO2	Durham Bus Plan***	Capital Planning	52,474	-
GoTriangle	21GOTCO3	Transit Facilities Study	Capital Planning	422,366	-
GoTriangle	19GOTCO2	Commuter Rail Project Development	CRT	415,154	-
GoTriangle	20GOTCD1	Light Rail Transit	LRT	691,651	-
GoTriangle	18GOTCD2	Southpoint Transit Center	Transit Infrastructure	416,813	-
GoTriangle	18GOTCD4	Patterson Place Improvements	Transit Infrastructure	462,304	-
GoTriangle	18GOTCD7	Bus Stop Improvements (Durham County)	Transit Infrastructure	129,731	-
GoTriangle	19GOTCD1	RTC Facility Feasibility Study - Durham***	Transit Infrastructure	4,070	-
GoTriangle	20GOTCD2	Durham Bus Stop Improvements Program**	Transit Infrastructure	10,825,974	4,056,000
GoTriangle	20GOTCD3	Tactical Transit Amenities***	Transit Infrastructure	119,046	-
GoTriangle	20GOTCD4	Mobile Ticket Validators - Durham share	Transit Infrastructure	85,627	-
GoTriangle	20GOTCD5	Phase1 GoDurham bus stop closeout (GoTriangle)***	Transit Infrastructure	95,580	-
GoTriangle	23GOTCD2	Regional Fleet and Facilities Study Implementation - Nelson Road	Transit Infrastructure	1,000,000	1,050,000
GoTriangle	21GOTCD1	Reimbursement of federal interest for real property	Transit Infrastructure	307,054	-
GoTriangle	21GOTCD2	Priority Bus Stop Safety Improvements	Transit Infrastructure	836,194	-
GoTriangle	22GOTCD1	New Regional Transit Facility (Durham County share)	Transit Infrastructure	583,220	160,000
GoTriangle	24GOTCD1	GoTriangle 803 Corridor Accessibility Stop Improvements	Transit Infrastructure	96,300	247,680
GoTriangle	21GOTVP1	Vehicle acquisition and replacement	Vehicle Acquisition	1,350,271	380,538
Reserve	25RESRC1	Quick and Reliable Regional Connection	Regional Connections	-	500,000
Durham County / Access	24DCOAD06	FAST 2 Study	Capital Planning	110,000	-
Durham County / Access	21DCOC01	Durham Transit Governance Plan	Capital Planning	22,183	-
Durham County / Access	23DCOC15	East Durham Grade Crossing Study**	Capital Planning	600,000	-
Durham County / Access	23DCOC01	DC Access to Transit	Transit Infrastructure	150,000	-
City of Durham / GoDurham	24DCCAP1	GoDurham ACCESS Paratransit Study - Pilot Implementation	Capital Planning	100,000	-
City of Durham / GoDurham	20DCICD3	Mobile Ticket Validators***	Transit Infrastructure	23,545	-
City of Durham / GoDurham	18DCICD1	Holloway Street TEC	Transit Infrastructure	3,312,908	-
City of Durham / GoDurham	18DCICD5/26DCICD14	Village Transit Center	Transit Infrastructure	335,109	-
City of Durham / GoDurham	25DCICD13	Junction Road - Access to Transit	Transit Infrastructure	-	-
City of Durham / GoDurham	18DCICD2	Fayetteville Street TEC	Transit Infrastructure	6,791,642	-
City of Durham / GoDurham	26DCICD13	Horton Road - Access to Transit	Transit Infrastructure	-	565,000
City of Durham / GoDurham	20DCICD2	Bus Stop Access	Transit Infrastructure	899,917	-
City of Durham / GoDurham	20DCICD4	Southpoint Transit Center - City Share***	Transit Infrastructure	158,490	-
City of Durham / GoDurham	20DCICD5	Bus Speed and Reliability	Transit Infrastructure	2,061,173	-
City of Durham / GoDurham	21DCICD1	GoDurham CAD/AVL	Transit Infrastructure	145,725	27,190
City of Durham / GoDurham	18DCICD4	GoD (Better) Bus Stop Improvements***	Transit Infrastructure	200,830	-
City of Durham / GoDurham	21DCICD2	Durham Station Landscaping	Transit Infrastructure	45,000	-
City of Durham / GoDurham	22DCICD1	GoDurham DIGI Modems - New Request	Transit Infrastructure	333,681	-
City of Durham / GoDurham	23DCICD02	Durham Station Improvements	Transit Infrastructure	2,700,000	7,280,000
City of Durham / GoDurham	25DCICD25	GoDurham Bus Maintenance Facility (Paratransit)	Transit Infrastructure	3,300,000	1,700,000
City of Durham / GoDurham	25DCICD26	Fay Street BOMF	Transit Infrastructure	-	2,500,000
City of Durham / GoDurham	20DCIVP1	Vehicle Repower	Vehicle Acquisition	843,180	-
City of Durham / GoDurham	21DCIVP2	Electric Vehicle Acquisition	Vehicle Acquisition	6,261,294	-
Total Capital By Project				48,085,566	18,466,408

* Note: FY24 Adopted budget includes prior year carryover & YTD Amendments

** Note: Project Sponsor change, fund are not available until Adoption of FY25 Work Program

***Note: Projects will be closed in FY24





Durham

01

SUMMARY SHEETS FOR FY25 PROJECTS

FY25 CAPITAL COST REQUESTS

Project Category	Project ID	Project Description	FY25	FY26
Transit Infrastructure	22GOT_CD1	New Regional Transit Facility (Durham County share)	\$ 160,000	\$ 280,000
Transit Infrastructure	23GOT_CD2	Regional Fleet and Facilities Study Implementation - Nelson Road	\$ 1,050,000	\$ 1,500,000
Transit Infrastructure	24GOT_CD1	GoTriangle 805 Corridor Accessibility Stop Improvements	\$ 247,680	\$ -
Transit Infrastructure	20GOT_CD2	GoD (Better) Bus Stop Improvements	\$ 4,056,000	\$ 4,218,240
Vehicle Acquisition	22GOT_VP1	Vehicle acquisition and replacement	\$ 380,538	\$ 392,335
Transit Infrastructure	23DCI_CD02	Durham Station Improvements	\$ 7,280,000	\$ -
Transit Infrastructure	25DCI_CD25	GoDurham Bus Maintenance Facility (Paratransit)	\$ 1,700,000	\$ -
Transit Infrastructure	25DCI_CD26	Fay Street BOMF	\$ 2,500,000	\$ 3,750,000
Transit Infrastructure	26DCI_CD13	Horton Road - Access to Transit	\$ 565,000	\$ 205,000
Transit Infrastructure	21DCI_CD1	GoDurham CAD/AVL	\$ 27,190	\$ -
Transit Infrastructure	25RES_RC1	Quick and Reliable Regional Connections (Reserve)	\$ 500,000	\$ -
			Total Capital Costs	\$ 18,466,406
				\$ 10,345,575

 Revised Request

 New Request

FY25 OPERATING COST REQUESTS

Project Category	Project ID	Project Description	FY25	FY26
Tax District Administration	21GOT_AD1	Tax District Administration - Financial Oversight Staff	\$ 196,800	\$ 201,720
Tax District Administration	21GOT_AD11	Tax District Administration - Financial Oversight - Support Services (D)	\$ 198,305	\$ 203,263
Tax District Administration	21GOT_AD22	Tax District Administration - Audit Services	\$ 14,183	\$ 14,538
Tax District Administration	21GOT_AD21	Tax District Administration - Financial Services	\$ 93,952	\$ 96,301
Transit Plan Administration	21GOT_AD2	Transit Plan Administration - Program Management Staff	\$ 143,936	\$ 147,534
Transit Plan Administration	21GOT_AD3	Transit Plan Administration - Project Implementation Staff	\$ 717,500	\$ 735,438
Transit Plan Administration	21GOT_AD13	TPA - Transit Planning - Support Services	\$ 95,475	\$ 78,107
Transit Plan Administration	21GOT_AD4	TPA - Legal and Real Estate - Support Staff	\$ 318,392	\$ 326,352
Transit Plan Administration	21GOT_AD5	TPA - Marketing , Communication and PE - Support Staff	\$ 209,495	\$ 214,732
Transit Plan Administration	21GOT_AD12	TPA - Marketing, Communication and PE - Support Services	\$ 77,326	\$ 79,259
Transit Plan Administration	21GOT_AD6	TPA - Regional Technology and Administration - Support Staff	\$ 80,268	\$ 82,274
Transit Plan Administration	18GOT_AD10	Customer Surveys (GoTriangle and GoDurham)	\$ 110,421	\$ 113,182
Transit Operations	20GOT_TS1	Route 700 Improvements	\$ 533,881	\$ 547,228
Transit Operations	20GOT_TS2	Route 800 Improvements	\$ 552,997	\$ 641,648
Transit Operations	20GOT_TS3	Route 400 Improvements	\$ 451,362	\$ 1,560,542
Transit Operations	20GOT_TS5	Route ODX - Orange-Durham Express	\$ 225,776	\$ 231,419
Transit Operations	20GOT_TS7	Route DRX Improvements	\$ 355,474	\$ 364,359
Transit Operations	19GOT_TS8	Paratransit expansion	\$ 43,812	\$ 44,908
Transit Operations	21GOT_OO1	Youth Gopass	\$ 27,212	\$ 27,892
Transit Operations	21GOT_OO2	Fare Collection Improvements (D)	\$ 24,900	\$ 25,523
Transit Operations	25GOT_0014	Low Income Fare Pass	\$ 78,697	\$ 80,664
Transit Operations	24GOT_TS1	Woodcroft Park and Ride Lease	\$ 11,038	\$ 11,314
Transit Plan Administration	23DCT_PA01	Transit Construction Project Manager	\$ 60,962	\$ 62,486
Transit Plan Administration	23DCT_PA02	Transit Construction Team Leader	\$ 84,337	\$ 86,445
Transit Plan Administration	23DCT_PA03	Transit Plan Planner/Engineer	\$ 71,578	\$ 73,367
Transit Plan Administration	25DCT_PA22	GoDurham Data Processing and Visualization	\$ 162,810	\$ 166,880
Transit Operations	25DCI_TS25	GoDurham Connect Pilot	\$ 704,936	\$ 722,559
Transit Operations	23DCI_TS2	3X - Route 3 additional service	\$ 499,221	\$ 1,049,258
Transit Operations	23DCI_TS3	Route 13 Improvements	\$ 369,549	\$ 757,576
Transit Operations	20DCI_TS10	GoDurham Senior Shuttle (aka Food Access for Seniors)	\$ 73,999	\$ 75,849
Transit Operations	18DCI_TS1	Route 5 Improvements	\$ 1,565,524	\$ 1,924,597
Transit Operations	18DCI_TS2	Route 10 Improvements	\$ 1,074,745	\$ 1,186,245
Transit Operations	20DCI_TS4	Route 12 Improvements	\$ 1,208,739	\$ 829,472
Transit Operations	18DCI_TS8	New Year's Eve Service	\$ 12,833	\$ 13,154
Transit Operations	18DCI_TS9	Increased Cost of Existing Services (ICES)	\$ 862,217	\$ 883,772
Transit Operations	20DCI_TS12	Route 2 Improvements	\$ 1,067,687	\$ 1,287,593
Transit Operations	21DCI_TS1	Route 1 Improvements	\$ 806,116	\$ 903,833
Transit Operations	21DCI_TS2	Route 4 Improvements	\$ 1,385,911	\$ 2,751,401
Transit Operations	25DCI_TS16	Route 7 Improvements	\$ 429,497	\$ 483,326
Transit Operations	25DCI_TS17	Route 6 Improvements	\$ 308,067	\$ 367,479
Transit Operations	25DCI_TS18	Route 9 Improvements	\$ 832,271	\$ 2,853,650
Transit Operations	25DCI_TS19	Route 11 Improvements	\$ 16,816	\$ 68,946
Transit Operations	25DCI_TS20	Route 16 Improvements	\$ 506,132	\$ 1,080,662
Transit Operations	21DCI_TS3	Route 8 Improvements	\$ 858,389	\$ 1,293,431
Transit Operations	24DCI_TS01	Route 14 Improvements	\$ 1,055,766	\$ 1,047,687
Transit Operations	25DCI_TS12	Direct Investment in Mobility Equity (DIME) Grant	\$ 374,000	\$ 383,350
Transit Operations	24DCO_AD10	Durham County Employment and Education Access	\$ 75,751	\$ 77,644
Transit Operations	19DCO_TS1	Durham County Access Service	\$ 256,800	\$ 262,150
Transit Plan Administration	20DCO_AD1	Durham County Transportation Manager	\$ 247,515	\$ 253,703
Transit Plan Administration	24DCO_AD05	Staff Working Group Administrator	\$ 62,628	\$ 64,193
Transit Plan Administration	24MPO_AD01	Durham County Staff Working Group Participation	\$ 40,801	\$ 41,821
			Total Operating Costs	\$ 19,636,798 \$ 26,880,726

 Revised Request

 New Request

02

TAX DISTRICT ADMINISTRATION PROJECT SHEETS

Tax District Administration: Financial Oversight Staff

21GOT_AD1 | Tax District Administration | Staffing

Financial oversight staff to the Durham Transit Plan for a total of 1.0 FTE.

In FY25 the roles will continue to improve financial policies, provide financial analysis for the new Transit plan development including the commuter rail project, and process quarterly reimbursements and reporting. The 1.0 FTE will also be responsible for producing annual operating and capital budgets and ordinances (and amendments thereto), updating the Durham Transit financial plan/model, annual financial reports, coordinating integration of proposed plans into the budget, monitoring spending to ensure the Durham transit budget stays balanced. The team will also navigate and lead the process of debt issuance, investing Durham transit revenue and the year-end financial audit for the Durham Transit Plan.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$196,800

Programmed FY26 Costs (Subsequent Year): \$201,720

Planned Start Date: July 1, 2018



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Position Status of Financial Oversight Staff	Positions filled 100% in FY25
Provide Financial Analysis for Transit Plan	Ongoing - Financial analyses are completed throughout fiscal year
Process Quarterly Reimbursements and Reporting	Per the established guidelines within the financial policy

Tax District Administration: Financial Oversight Support Services

21GOT_AD11 | Tax District Administration | Administrative Expenses

This project incorporates the equivalent of 1.5FTE's from the finance and administration support staff functions. These functions include transit plan accounting, audit/ACFR process and supervision, fund investments, revenue and recollection, project sponsor payments and receivables and other additional miscellaneous financial support services to the Durham Transit Plan.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$198,305

Programmed FY26 Costs (Subsequent Year): \$203,263

Planned Start Date: July 1, 2022



PROJECT IMPLEMENTATION METRICS

Metric

Position Status of Financial Support Staff

Performs Transit Plan Accounting functions

Goals

Positions filled 100% in FY25

Ongoing – Accounting functions are completed throughout fiscal year

Tax District Administration: Financial Services

21GOT_AD21 | Tax District Administration | Administrative Expenses

This project incorporates the funds allocated for financial consulting and bank service charges.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$93,952

Programmed FY26 Costs (Subsequent Year): \$96,301

Planned Start Date: July 1, 2018



PROJECT IMPLEMENTATION METRICS

Metric

Status of Financial Consulting and Bank Service Charges

Goals

Charges are billed and paid within timely manner

Tax District Administration: Audit Services

21GOT_AD22 | Tax District Administration | Administrative Expenses

This project incorporates the funds allocated for audit fees.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$14,183

Programmed FY26 Costs (Subsequent Year): \$14,538

Planned Start Date: July 1, 2022



PROJECT IMPLEMENTATION METRICS

Metric

Status of Audit Fees

Goals

Fees are billed and paid within timely fashion



03

TRANSIT PLAN ADMINISTRATION PROJECT SHEETS

Durham County Staff Working Group Participation

24MPO_ADO1 | Transit Plan Administration | Staffing

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.

PROJECT AT A GLANCE

Agency: DCHC MPO

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$40,801

Programmed FY26 Costs (Subsequent Year): \$41,821

Planned Start Date: July 1, 2023



PROJECT IMPLEMENTATION METRICS

Metric	Goals
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

Transit Construction Project Manager

23DCT_PA01 | Transit Plan Administration | Administrative Expenses

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 funds 50% of the salary and benefits cost for this position. The City of Durham funds the remainder of the costs.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$60,962

Programmed FY26 Costs (Subsequent Year): \$62,486

Planned Start Date: January 2023



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Position Status of Transit Construction Project Manager	Position filled 100% in FY25

Transit Construction Team Leader

23DCT_PA02 | Transit Plan Administration | Administrative Expenses

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 transit services improvements. 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 funds 50% of the salary and benefits cost for this position. The City of Durham funds the remainder of the costs.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$84,337

Programmed FY26 Costs (Subsequent Year): \$86,445

Planned Start Date: January 2023



PROJECT IMPLEMENTATION METRICS

Metric

Position Status of Transit Construction Team Leader

Goals

Position filled 100% in FY25

Transit Construction Engineer

23DCT_PA03 | Transit Plan Administration | Administrative Expenses

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 funds 50% of the salary and benefits cost for this position. The City of Durham funds the remainder of the costs.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$71,578

Programmed FY26 Costs (Subsequent Year): \$73,367

Planned Start Date: January 2023



PROJECT IMPLEMENTATION METRICS

Metric

Position Status of Transit Construction Engineer

Goals

Position filled 100% in FY25

Durham County Transportation Plan Management

20DCO_AD1 | Transit Plan Administration | Administrative Expenses

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, two 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, Education and Employment Access, Access to Transit, East Durham Railroad Crossing Study, and FAST 2.0 Study.

PROJECT AT A GLANCE

Agency: Durham County

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$247,515

Programmed FY26 Costs (Subsequent Year): \$253,703

Planned Start Date: July 1, 2023



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Position Status of Transportation Director	Position filled 100% in FY25
Position Status of Transportation Planner #1	Position filled 100% in FY25
Position Status of Transportation Planner #2	Position filled 100% in FY25
Position Status of Senior Administrative Officer	Position filled 100% in FY25
Provides support for development of annual Work Programs and associated Amendments	Per the schedule established and approved by SWG
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 | Staffing

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. This project provides salary and benefits for the Staff Working Group Administrator and contracted expenses directly related to the development of the Annual Work Program and Amendments such as graphic design.

PROJECT AT A GLANCE

Agency: Durham County

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$62,628

Programmed FY26 Costs (Subsequent Year): \$64,193

Planned Start Date: July 1, 2023



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Position Status of Staff Working Group Administrator	Position filled 100% in FY25
Attendance at SWG Meetings	100% Attendance
Preparation of Agenda Materials (minutes, agenda packets)	All Materials are prepared and submitted within a timely fashion 100% of the time
Preparation and Coordination of Work Program and associated Amendments	Work Program and/or Amendments are submitted timely based on schedule established by the SWG

Customer Surveys

18GOT_AD10 | Transit Plan Administration | Administrative Expenses

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, 880S, 805, DRX, and ODX.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$110,421

Programmed FY26 Costs (Subsequent Year): \$113,182

Planned Start Date: July 1, 2018



PROJECT IMPLEMENTATION METRICS

Metric

Summary reports of completed surveys

Goals

Reports are shared with SWG on annual basis

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results

Transit Plan Administration: Marketing, Communications, and Public Engagement – Support Services

21GOT_AD12 | Transit Plan Administration | Administrative Expenses

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.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$77,326

Programmed FY26 Costs (Subsequent Year): \$79,259

Planned Start Date: July 1, 2018



PROJECT IMPLEMENTATION METRICS

Metric

Transit Plan Marketing, Communications, and Public Engagement Support

Reports prepared for marketing, communications, and public engagement support efforts

Goals

Ongoing – Support activities are provided throughout fiscal year

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 | Contracted Services

GoTriangle is requesting reimbursement for on-going support costs (including indirect costs) that benefit the Durham County Tax District. This includes the Durham County share of the \$31,775 (base year of FY25) of the Triangle Regional Model Service Bureau contract as well as DCHC MPO Member share, revised to reflect FY25 amounts.

The revised split for this contract is as follows: 70% Wake - 20% Durham -10% Orange. This split reflects the ratio of population and employment that benefits from this support service among the counties.

This revised 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.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$95,475

Programmed FY26 Costs (Subsequent Year): \$78,107

Planned Start Date: July 1, 2018



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Triangle Regional Model	Model available and used for transit planning, population, and employment projections
DCHC MPO Membership	Transit projects are included in MPO's CTP, MTP, and TIP
Performance Data Processing and Visualization Tool	Tool is used to support bus speed and reliability improvements and capital project development

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: Program Management Staff

21GOT_AD2 | Transit Plan Administration | Staffing

GoTriangle will allocate 0.5 FTE of GoTriangle program management staff to the Durham Transit Plan. In FY25, this staffing 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 of the Durham Bus Plan update and the Bus Transit Corridor - Speed and Reliability Study Part 1, as well as management support for the direct oversight and day-to-day management of the commuter rail program. 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 commuter rail project staff and contractors.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$143,936

Programmed FY26 Costs (Subsequent Year): \$147,534

Planned Start Date: July 1, 2020



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Position Status of Program Management Staff	Position filled 100% in FY25
Oversight and Program Management Support	Ongoing - Support activities are completed throughout fiscal year

Transit Plan Administration: Project Implementation Staff

21GOT_AD3 | Transit Plan Administration | Staffing

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

In FY25, this team will manage and execute planning, design, construction management, procurement, and contract administration activities for GoTriangle's bus facilities and bus stop amenities programs, as well as GoDurham's bus stop amenities program.

Additionally, they will also participate in the Bus Transit Corridor - Speed and Reliability Study Part 1, capital planning, and support activities for the Durham Bus Plan update and commuter rail related activities.

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 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 stop, 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.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$717,500

Programmed FY26 Costs (Subsequent Year): \$735,438

Planned Start Date: July 1, 2020



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Position Status of Project Implementation Staff	Positions filled 100% in FY25
Execute service improvements, planning, design, construction management, procurement, and contract administration	Ongoing - Activities are completed throughout fiscal year

Transit Plan Administration: Legal and Real Estate – Support Staff

21GOT_AD4 | Transit Plan Administration | Administrative Expenses

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:

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

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$318,392

Programmed FY26 Costs (Subsequent Year): \$326,352

Planned Start Date: July 1, 2018



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Position Status of Legal & Real Estate Support Staff	Positions filled 100% in FY25
Status of Legal and Real Estate Support Activities	Ongoing - Support activities are completed throughout fiscal year

Transit Plan Administration: Marketing, Communication and Public Engagement – Support Staff

21GOT_AD5 | Transit Plan Administration | Staffing

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

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$209,495

Programmed FY26 Costs (Subsequent Year): \$214,732

Planned Start Date: July 1, 2028



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Position Status of Marketing, Communication and Public Engagement Support Staff	Positions filled 100% in FY25
Public Engagement Support for Advertising of Transit Plan Quarterly Amendments, Annual Work Programs, and Transit Plan Updates	Ongoing – Support activities are completed throughout fiscal year

Transit Plan Administration: Regional Technology and Administration – Support Staff

21GOT_AD6 | Transit Plan Administration | Staffing

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 FY25 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.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$80,268

Programmed FY26 Costs (Subsequent Year): \$82,274

Planned Start Date: July 1, 2018



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Position Status of RTA Support Staff	Position filled 100% in FY25
Regional Technology Study Support	Ongoing – Support activities are completed throughout fiscal year
Strategic Capital Improvement Support	Ongoing – Support activities are completed throughout fiscal year



04

TRANSIT OPERATIONS PROJECT SHEETS

1018 GO Durham

Connecting the Bull City

Route 5 Improvements

18DCI_TS1 | Transit Operations | Bus Service

Route 5 operates every 15-minutes during the daytime hours, Mon-Sat, and every 30-minutes during the evenings and Sundays/holidays. Service is provided Mon-Sat 5:30am-12:30am and on Sundays/Holidays from 6:30am-9:30am.

The route serves NCCU, Southpoint, Lincoln Health Center, and Southside.

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 (7PM-9PM).

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$1,565,524



Programmed FY26 Costs (Subsequent Year): \$1,924,597

Planned Start Date: Ongoing

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 15-Minute Service Interval	1
Total Network Miles of Service Operating at a 15-Minute Service	19 miles
Number of Routes Operating Until 12 AM on Weekdays and 11PM (or later) on Weekends	1 route
Total Passenger Trips Traveled on Routes with 15-Minute Frequency	2,309 average weekday trips

TRANSIT PLAN PERFORMANCE METRICS



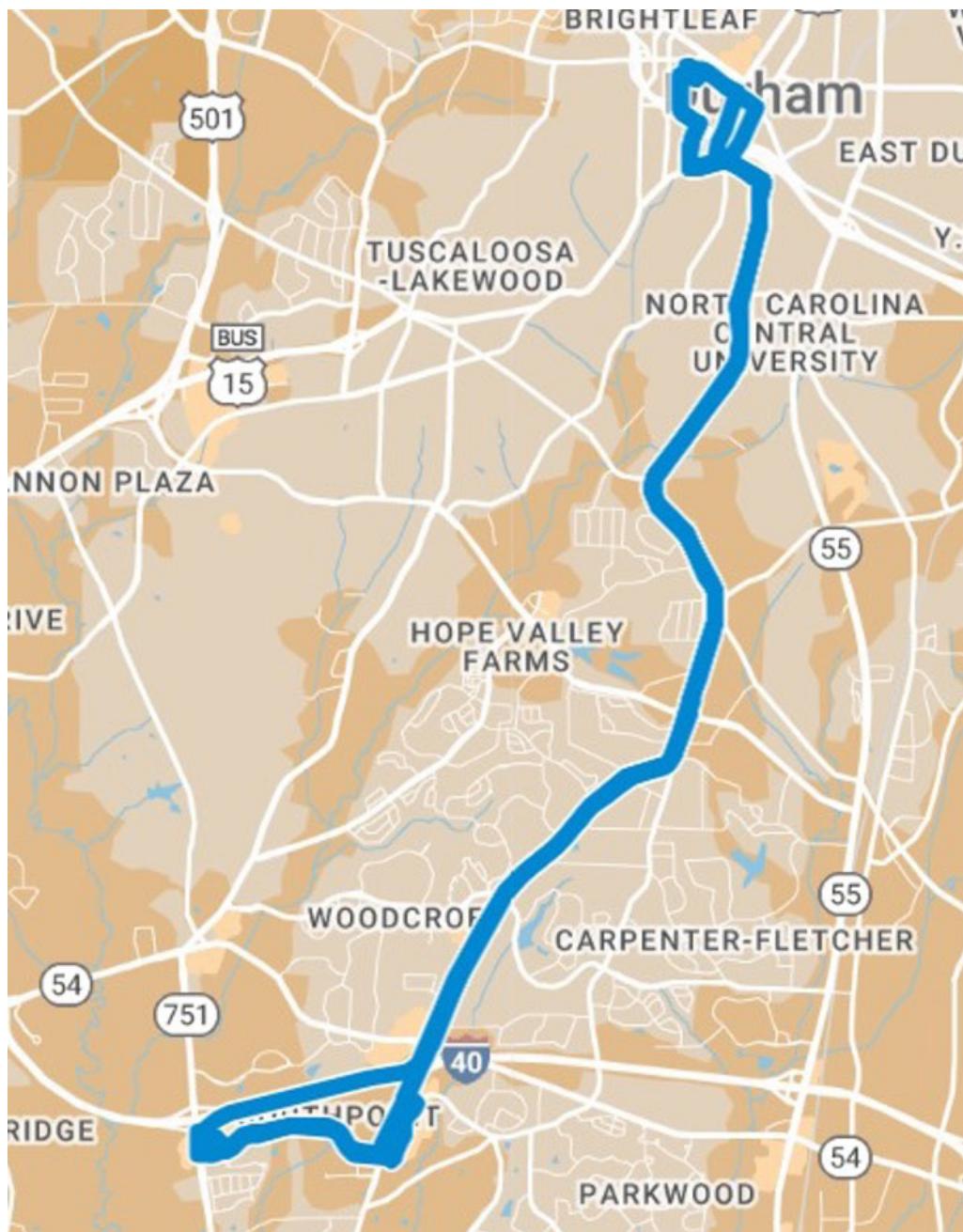
Improved customer satisfaction survey results



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 | Bus Service

Route 10/10B is the 3rd highest ridership route in the GoDurham system and runs every 15 minutes during the day, Monday-Saturday. This project incorporates added trips on weekdays and Saturdays and 30-minute service on nights/Sundays. Service is provided Mon-Sat 5:30am-12:30am and on Sundays/Holidays from 6:30am-9:30pm.

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 (7PM-9PM).

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$1,074,745

Programmed FY26 Costs (Subsequent Year): \$1,186,245

Planned Start Date: July 1, 2024



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 15-Minute Service Interval	1
Route Families Operating at a 30-Minute Service Interval	1
Total Network Miles of Service Operating at a 15-Minute Service Interval	10 miles
Total Network Miles of Service Operating at a 30-Minute Service Interval	12 miles
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	1
Total Passenger Trips	2,321 average weekday trips

TRANSIT PLAN PERFORMANCE METRICS



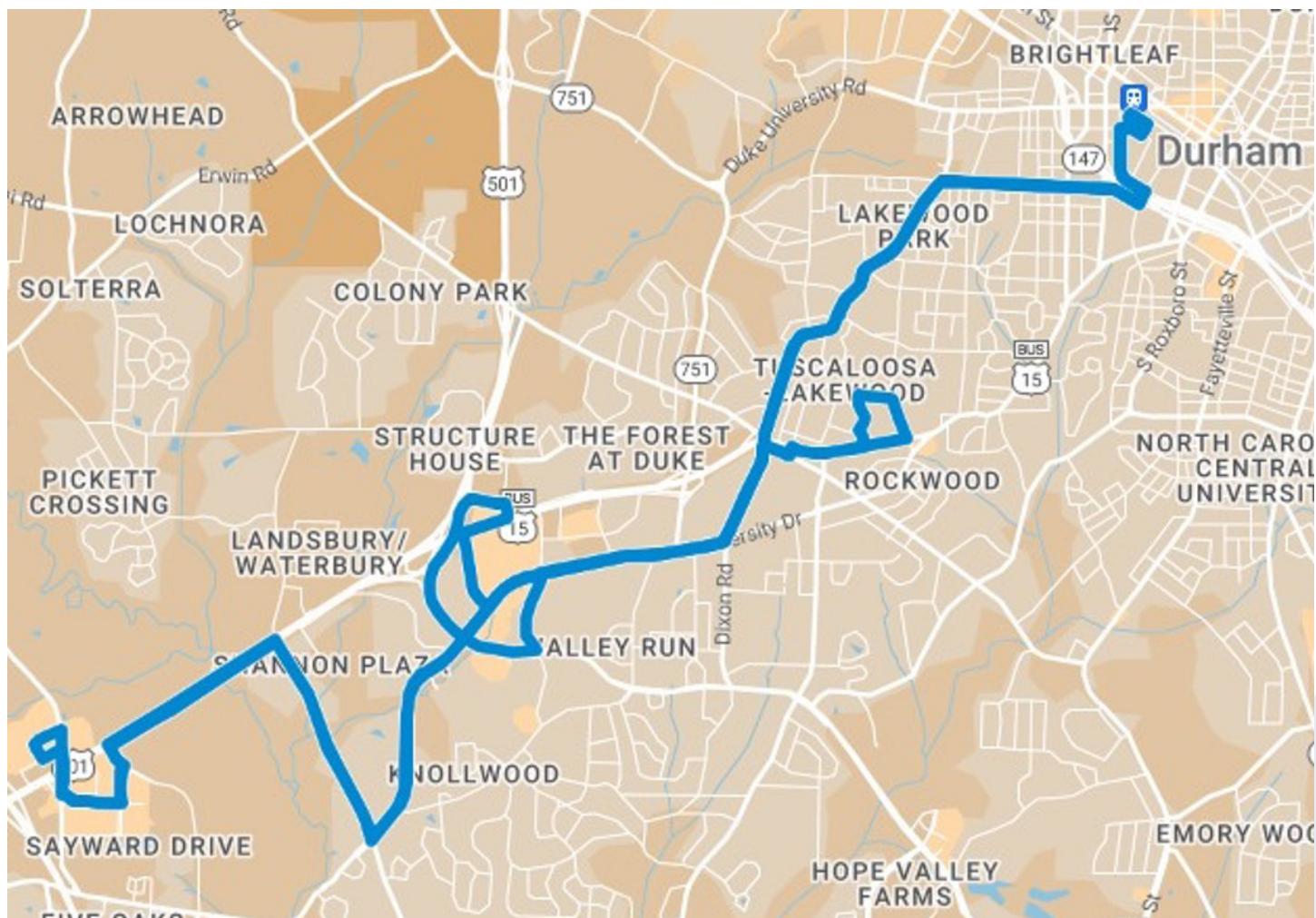
Improved customer satisfaction survey results



Total ridership on routes with increased frequency and extended service



Estimated reduction in vehicle emissions due to increased ridership



New Year's Eve Service

18DCI_TS8 | Transit Operations | Bus Service

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

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$12,833

Programmed FY26 Costs (Subsequent Year): \$13,154

Planned Start Date: July 1, 2024



PROJECT IMPLEMENTATION METRICS

Metric

Percent of Planned Durham County Transit Plan Budgeted Service Hours Provided

Goals

100%

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Total ridership on routes with increased frequency and extended service

Increased Cost of Existing Services (ICES)

18DCI_TS9 | Transit Operations | Other Bus Service

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 FY25 Costs (Current Year): \$862,217

Programmed FY26 Costs (Subsequent Year): \$883,772

Planned Start Date: August 15, 2018



PROJECT IMPLEMENTATION METRICS

Metric

Funding for ICES

Goals

Funding provided in FY25

TRANSIT PLAN PERFORMANCE METRICS

GoDurham Senior Shuttle (Food Access for Seniors)

20DCI_TS10 | Transit Operations | Bus Service

The GoDurham Senior Shuttle is a fare-free service operated by GoDurham ACCESS from selected senior communities to major grocery stores. The shuttle operates 4.5 hours a day and is intended to address the problem of food access and food insecurity for senior residents in Durham. The shuttle began service on July 1, 2022.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$73,999

Programmed FY26 Costs (Subsequent Year): \$75,849

Planned Start Date: Ongoing



PROJECT IMPLEMENTATION METRICS

Metric

Number of passenger trips provided

Goals

300 passenger trips per month

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



400 > 405
Gate H

GO Triangle 919.485.RIDE (7433)

5 - TO CARRBORO

3:23 PM
YOU FOR RIDING!

2023
405

CHAPEL HILL
& CARRBORO

2023

GO Triangle

Route 2 Improvements

20DCI_TS12 | Transit Operations | Bus Service

Route 2 operates every 30 minutes, Mon-Sat 5:30am-12:30am and on Sundays/Holidays from 6:30am-9:30pm. The route serves East Durham (East Main St, Angier Ave, and Miami Blvd) and Brier Creek. The Durham County Transit Plan funds additional trips at night and Sundays and later service on Sundays and holidays (7PM-9PM).

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$1,067,687



Programmed FY26 Costs (Subsequent Year): \$1,287,593

Planned Start Date: Ongoing

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 30-Minute Service Interval	1
Total Network Miles of Service Operating at a 30-Minute Service Interval	21 miles
Route Families Operating at a 15-Minute Service Interval	1
Total Network Miles of Service Operating at a 15-Minute Service Interval	3
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	1
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	1,222 average weekday trips
Route Families Operating at a 30-Minute Service Interval	1

TRANSIT PLAN PERFORMANCE METRICS



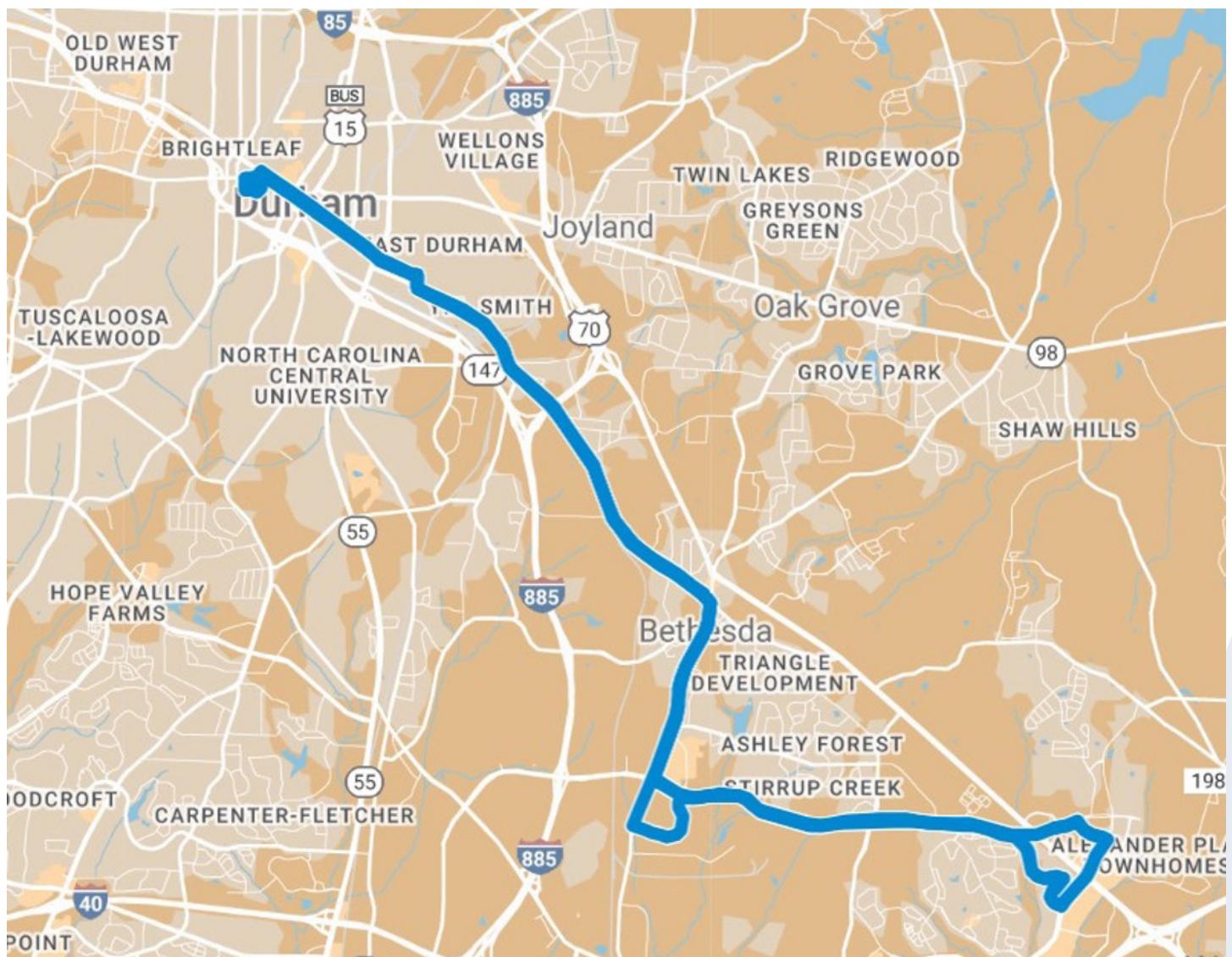
Improved customer satisfaction survey results



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 | Bus Service

The route operates every 30 minutes, Mon-Sat 5:30am-12:30am and on Sundays/Holidays from 6:30am-9:30pm. Route 12 runs between Durham Station, East Main St, NC-55, NC-54, S. Alston Ave, and TW Alexander Dr. In FY26, it is programmed that the Route 8 will serve Riddle Rd and Cornwallis Rd. This project results in a reduction in Route 12 expansion funds, while Route 8 shows an increase in expansion funds. GoTriangle's Route 800 will serve NC-54 and the Route 12B will be eliminated.

The Durham County Transit Plan funds some of the daytime 30-minute service, evening/Sunday 30-minute service, and later service on Sundays/Holidays from 7PM-9PM.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$1,208,739



Programmed FY26 Costs (Subsequent Year): \$829,472

Planned Start Date: Ongoing

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 30-Minute Service Interval	2
Total Network Miles of Service Operating at a 30-Minute Service Interval	20 miles
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	2
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	766 trips - average daily weekday ridership

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



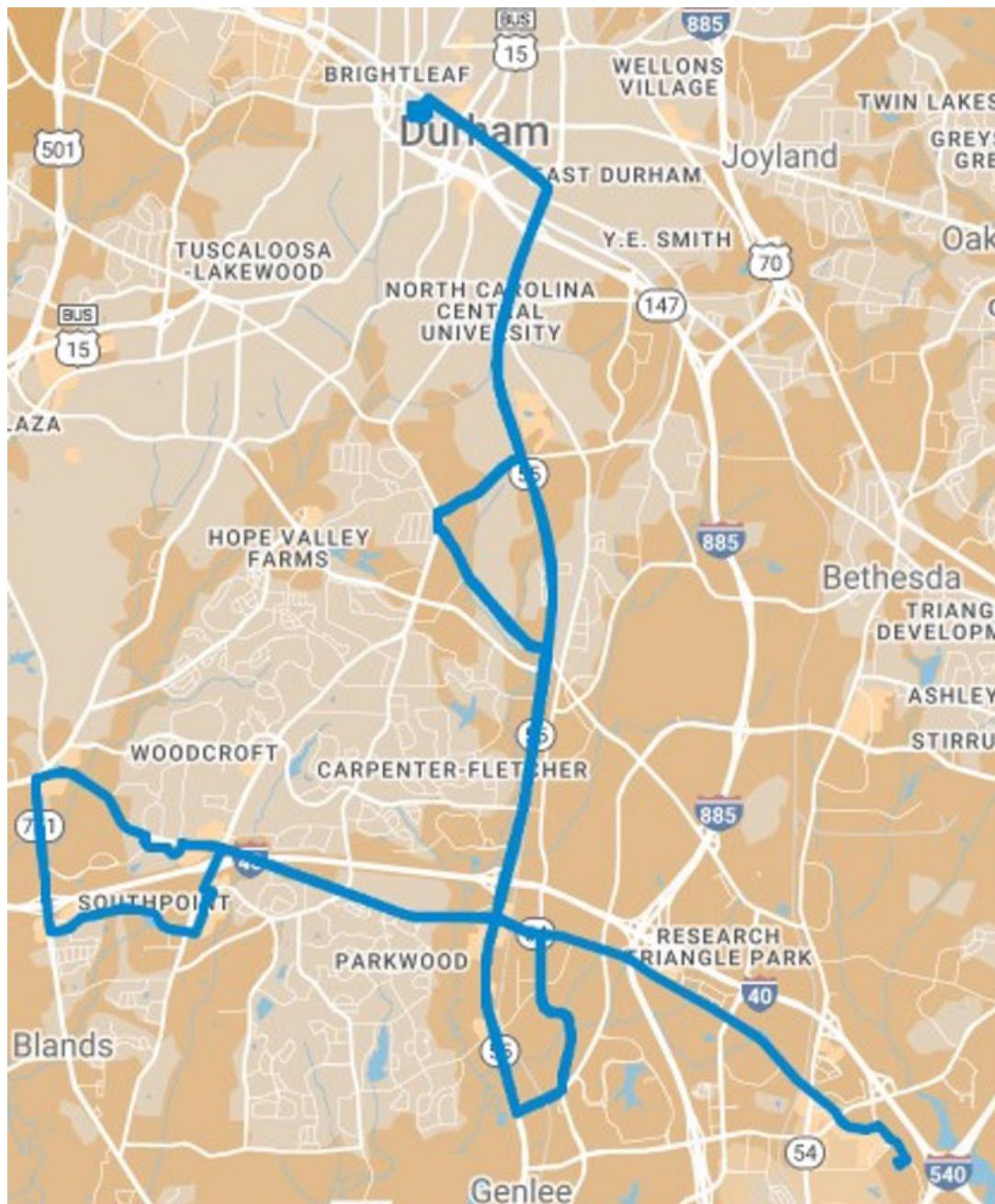
Total ridership on routes with increased frequency and extended service



Estimated reduction in vehicle emissions due to increased ridership



Total ridership on new crosstown services



Route 1 Improvements

21DCI_TS1 | Transit Operations | Bus Service

Route 1 operates every 30 minutes, Mon-Sat 5:30am-12:30am and on Sundays/Holidays from 6:30am-12:30am. The route serves Durham Station, Northgate Mall, Brogden Middle School, North Pointe Dr, and Guess Rd. The Durham County Transit Plan funds 30-minute service at night and Sundays, later service on Sundays and holidays (7PM-9PM), and additional service hours to add another half-vehicle to the route to improve service reliability.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$806,116

Programmed FY26 Costs (Subsequent Year): \$903,833

Planned Start Date: Ongoing



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 30-Minute Service Interval	1
Total Network Miles of Service Operating at a 30-Minute Service Interval	17 miles
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	1
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	1,047 daily weekday trips
Percent of Planned Durham County Transit Plan Budgeted Service Hours Provided	100%

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



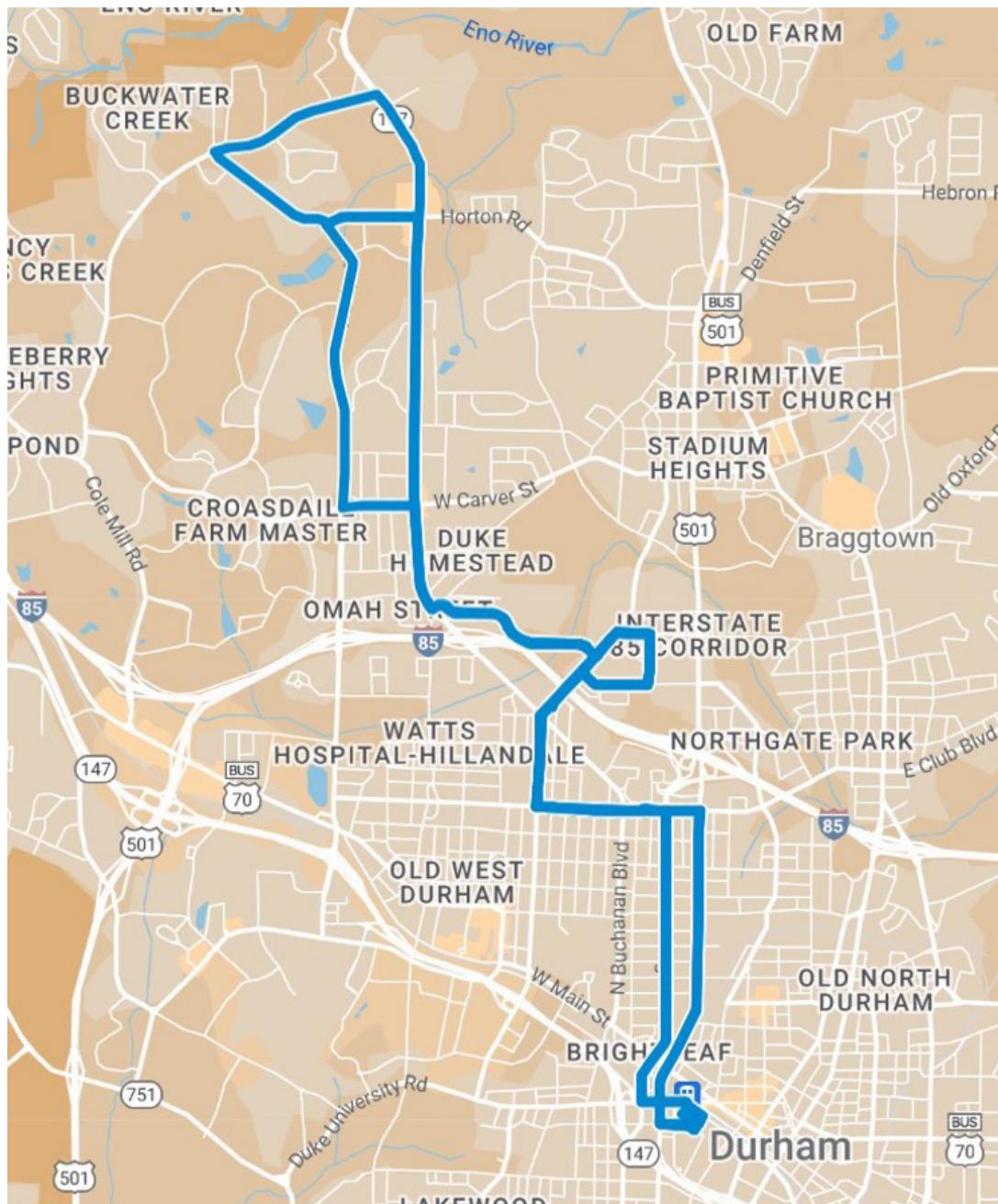
Total ridership on routes with increased frequency and extended service



Estimated reduction in vehicle emissions due to increased ridership



Total ridership on new crosstown services



Route 4 Improvements

21DCI_TS2 | Transit Operations | Bus Service

Route 4 operates every 30 minutes, Mon-Sat 5:30am-12:30am and on Sundays/Holidays from 6:30am-9:30pm. The GoDurham short range transit plan (anticipated to be completed by Dec 31, 2023) recommends extending the route north of Horton Rd to cover part of what the Route 9B and 9 had been serving. Route 9 will now terminate near Duke St and Horton Rd.

The Durham County Transit Plan funds 30-minute service at night and Sundays, later service on Sundays and holidays (7PM-9PM), and the additional frequency of service north of Horton Rd.

In FY25, the new service is the additional frequency at night/Sun on sections north of Horton Rd.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$1,385,911



Programmed FY26 Costs (Subsequent Year): \$2,751,401

Planned Start Date: Ongoing

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 30-Minute Service Interval	1
Total Network Miles of Service Operating at a 30-Minute Service Interval	11 miles
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	1
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	1,295 average weekday trips

TRANSIT PLAN PERFORMANCE METRICS



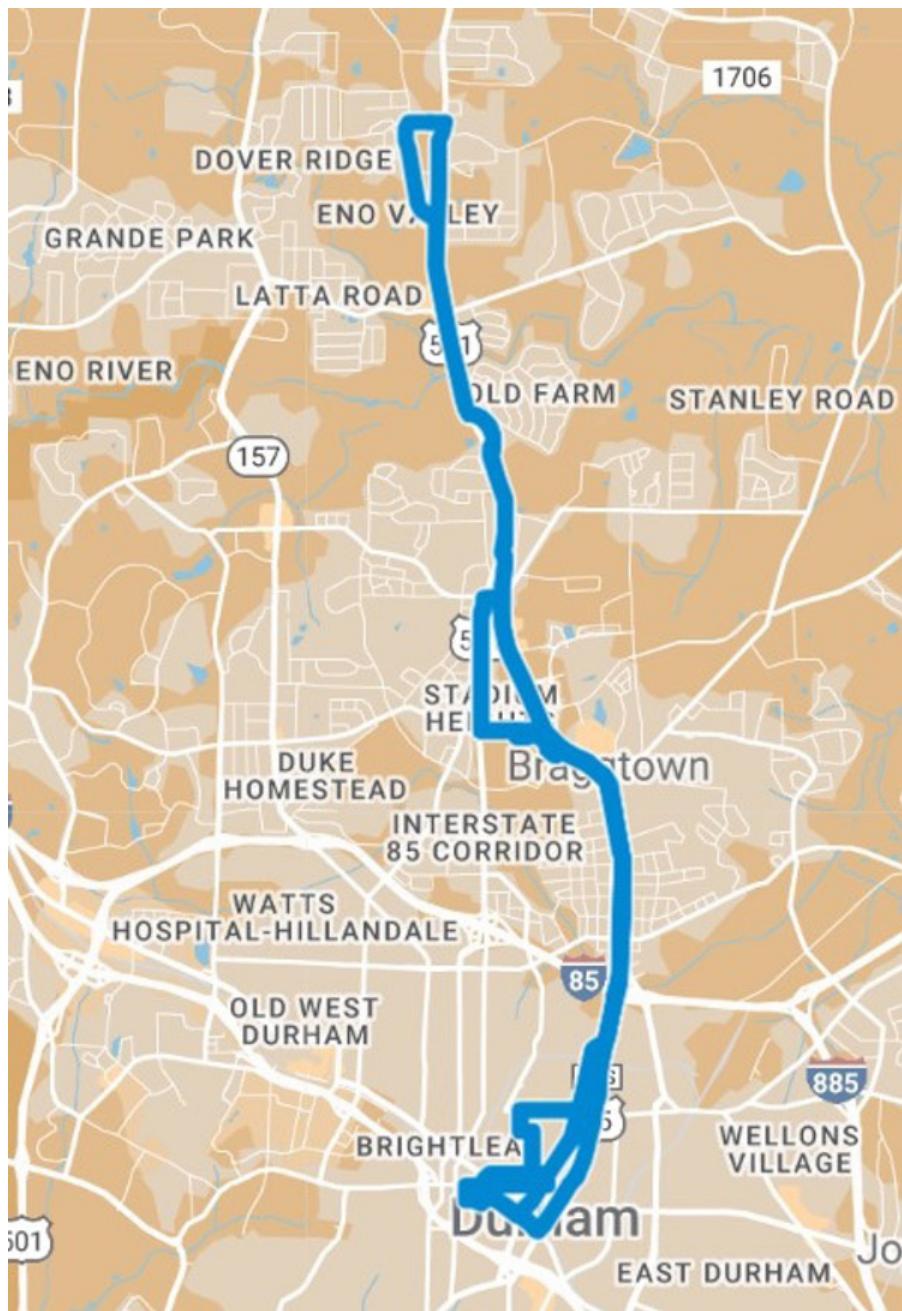
Improved customer satisfaction survey results



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 | Bus Service

Route 8 will operate every 30 minutes, Mon-Sat 5:30am-12:30am and on Sundays/Holidays from 6:30am-9:30pm. It will serve Southside, NCCU, Durham Tech, McDougald Terrace, Riddle Rd, and Cornwallis Rd as defined by the GoDurham short range transit plan recommendations (anticipated to be completed by Dec 31, 2023). Route 12 will no longer serve Riddle and Cornwallis but will stay on NC-55.

The Durham County Transit Plan funds some of the daytime 30-minute service (from the Route 12), evening/Sunday 30-minute service, and later service on Sundays/Holidays from 7PM-9PM.

In FY25, the new service is an evening/Sunday 30-minute service (full year) and the route extension to serve Riddle and Cornwallis (half year).

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$858,389

Programmed FY26 Costs (Subsequent Year): \$1,293,431

Planned Start Date: July 1, 2024



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 30-Minute Service Interval	1
Total Network Miles of Service Operating at a 30-Minute Service Interval	16 miles
Number of Routes Operating Until 12 AM on Weekdays and 11PM (or later) on Weekends	1
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	805 average weekday trips

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



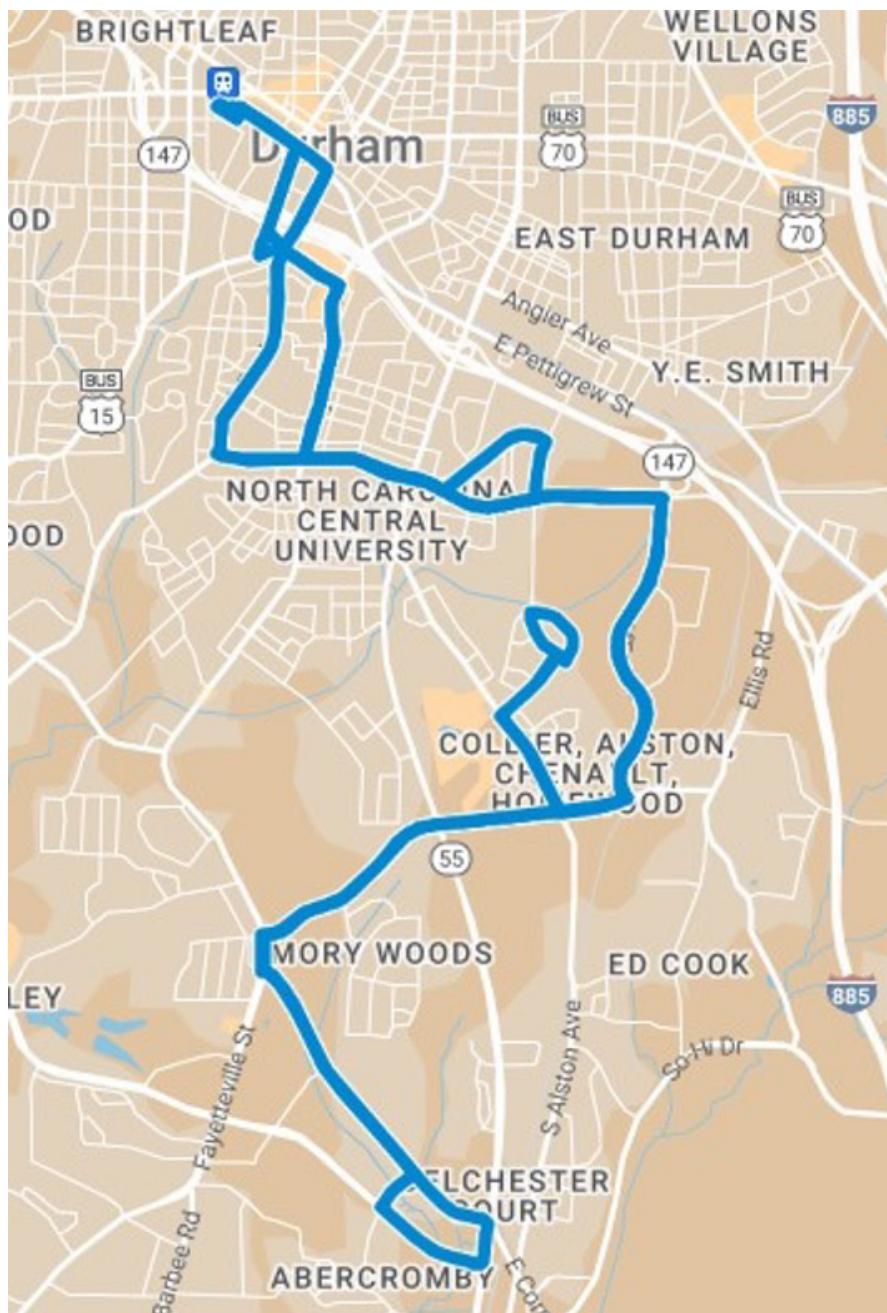
Total ridership on routes with increased frequency and extended service



Estimated reduction in vehicle emissions due to increased ridership



Total ridership on new crosstown services



Route 3 Improvements

23DCI_TS2 | Transit Operations | Bus Service

Starting in January 2025, Route 3 will operate every 15-minutes until 7PM Mon-Sat and every 30 minutes in evenings and Sunday/holidays. Service is provided during these hours: Mon-Sat 5:30am-12:30am and on Sundays/Holidays from 6:30am-9:30pm. The route serves Durham Station, Holloway St, Village Shopping Center, Hardee St, and Walmart at Glenn View Station.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$499,221



Programmed FY26 Costs (Subsequent Year): \$1,049,258

Planned Start Date: Jan 1, 2025

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 30-Minute Service Interval	1
Total Network Miles of Service Operating at a 30-Minute Service Interval	12 miles
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	1
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	1,994 average weekday trips

TRANSIT PLAN PERFORMANCE METRICS



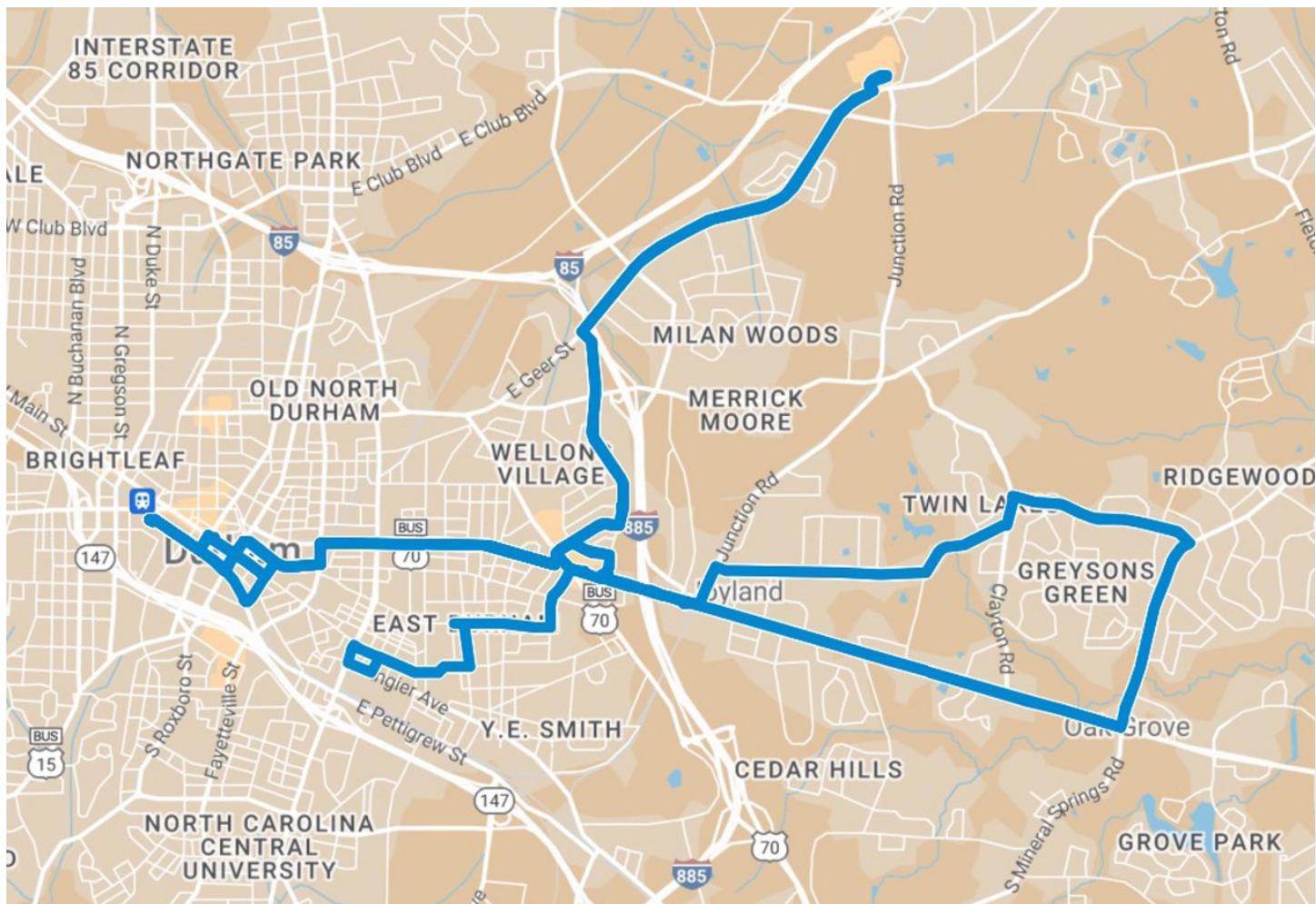
Improved customer satisfaction survey results



Total ridership on routes with increased frequency and extended service



Estimated reduction in vehicle emissions due to increased ridership



Route 13 Improvements

23DCI_TS3 | Transit Operations | Bus Service

Starting January 2025, a new Route 13 crosstown will connect North Carolina Central University with The Village, a future transit center in East Durham. With this new service, residents of East Durham will have direct connections to education and employment as well as the frequent transit corridors on Holloway St and Fayetteville St. These service improvements are consistent with projects in the Durham Transit Plan. Service will run every 60-minutes from 5:30am-7:30pm Mon-Sat and from 6:30am-7:30pm on Sunday with 30-minute service frequency planned in FY27.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$369,549

Programmed FY26 Costs (Subsequent Year): \$757,576

Planned Start Date: Jan 1, 2025



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Total Passenger Trips	343 average weekday ridership

TRANSIT PLAN PERFORMANCE METRICS



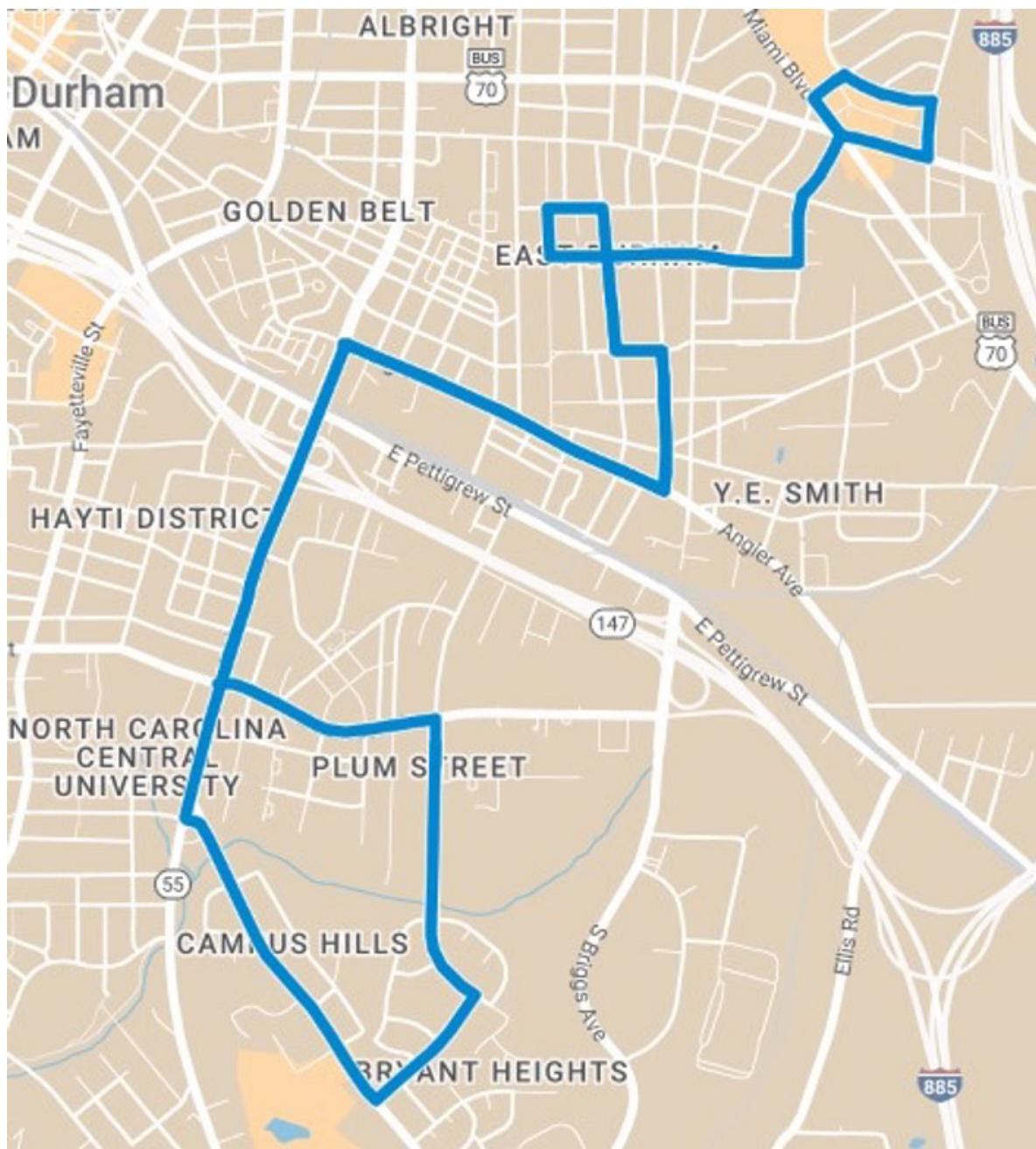
Improved customer satisfaction survey results



Estimated reduction in vehicle emissions due to increased ridership



Total ridership on new crosstown services



Route 14 Improvements

24DCI_TS01 | Transit Operations | Bus Service

In FY25, this project will implement the Route 14 crosstown service from Duke Regional Hospital to Duke/VA Medical Center, which were part of the project included in the FY25 work program. Route 14 will serve Duke Clinics on Trent Dr, Duke/VA Medical Centers, Hillandale Rd, Horton Rd, Foxfire Apartments, North Duke Crossing, and Duke Regional Hospital. Riders can transfer from Route 14 to Route 4 and 9 at Duke Regional Hospital or North Duke Crossing Shopping Center. These service improvements are consistent with projects in the Durham Transit Plan.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$1,055,766



Programmed FY26 Costs (Subsequent Year): \$1,047,687

Planned Start Date: July 1, 2024

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 30-Minute Service Interval	1
Total Network Miles of Service Operating at a 30-Minute Service Interval	16 miles
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	1
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	TBD

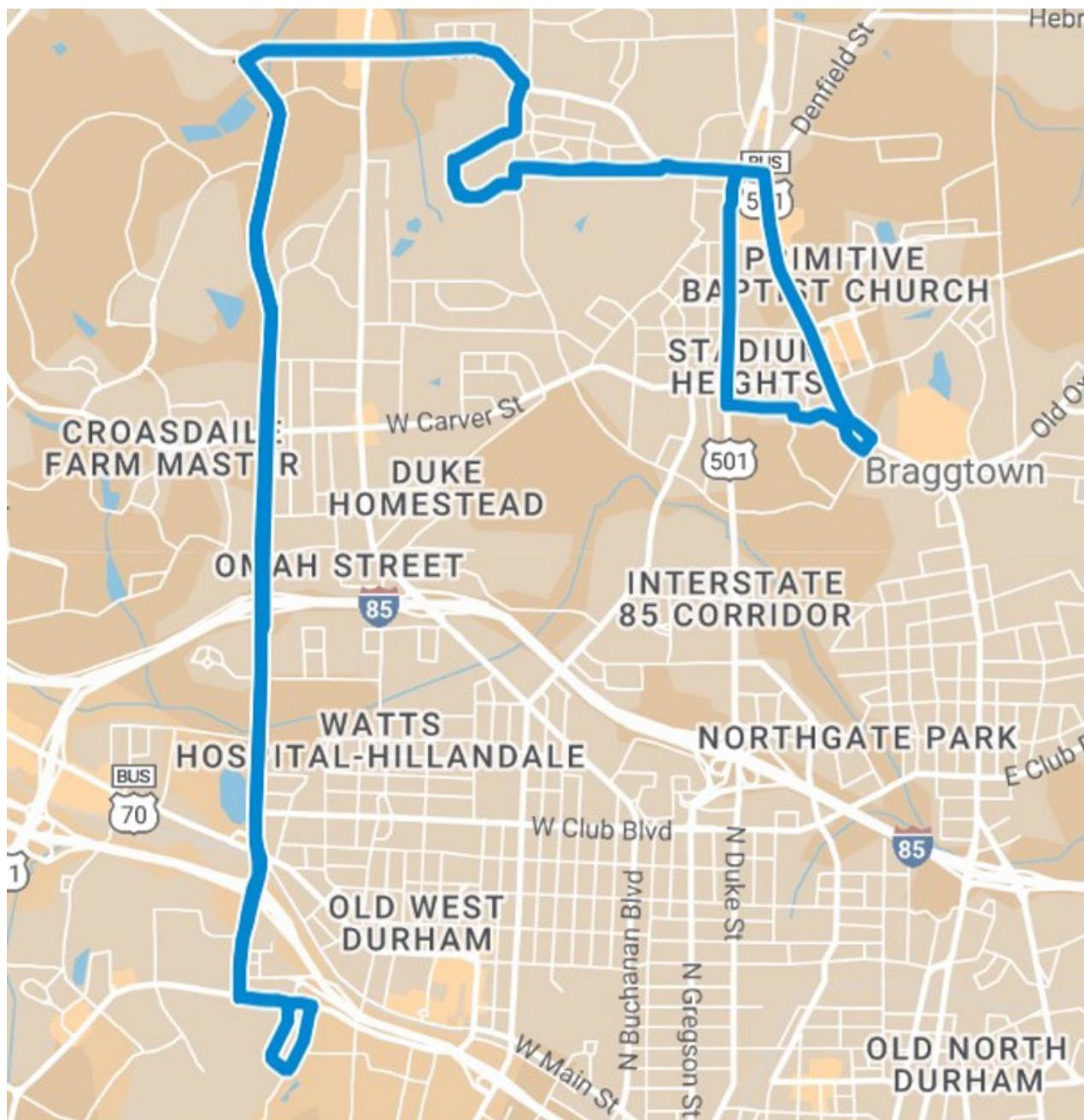
TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Total ridership on new crosstown services



Direct Investment in Mobility Equity (DIME) Grant

25DCI_TS12 | Transit Operations | Bus Service

The Durham County Transit Plan (2023) 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, along with other funding contributions, could enable GoDurham to remain fare-free in FY2025 and beyond. The 2022 onboard survey results show 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 trip 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. According to the Transit Cooperative Research Program (TCRP), in addition to equity benefits, eliminating fare collection reduces dwell times at bus stops, cutting expected delay by 2.25 seconds per passenger (more than 50%) when compared to cash collection or 1 second per passenger when compared Smart Card usage (TCRP 165 Exhibit 6-4). These dwell time delays degrade bus speed and reliability, a critical goal of investments throughout the Transit Plan.

In FY25, the estimated cost of lost fare revenue is approximately \$2.3 million, and the City of Durham is also anticipated to fund \$1.9 million for the cost of fare free service.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$374,000

Programmed FY26 Costs (Subsequent Year): \$383,350

Planned Start Date: July 1, 2024



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Status of free fares provided in FY25	Free fares from July 1, 2024 – June 30, 2025

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results

Route 7 Improvements

25DCI_TS16 | Transit Operations | Bus Service

The route operates every 30 minutes, Mon-Sat 5:30am-12:30am and on Sundays/Holidays from 6:30am-9:30pm. Route 7 serves University Dr, Southside, Weaver St (DHA), and MLK Jr Pkwy. The Durham County Transit Plan funds evening/Sunday 30-minute service and later service on Sundays/Holidays from 7PM-9PM.

In FY25, the new service is an evening/Sunday 30-minute service.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$429,497

Programmed FY26 Costs (Subsequent Year): \$483,326

Planned Start Date: July 1, 2024



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 30-Minute Service Interval	1
Total Network Miles of Service Operating at a 30-Minute Service Interval	14 miles
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	1
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	869 average weekday trips

TRANSIT PLAN PERFORMANCE METRICS



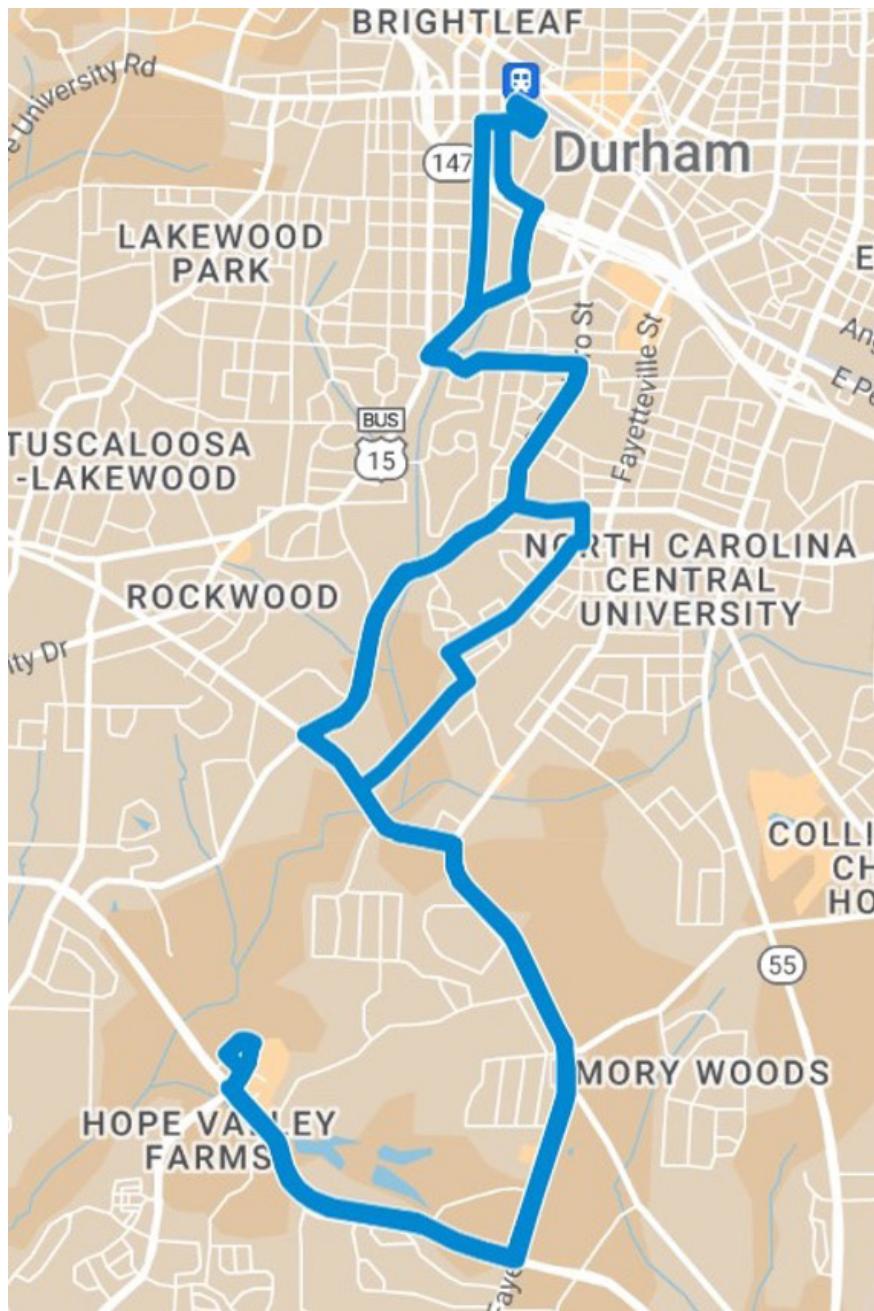
Improved customer satisfaction survey results



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 | Bus Service

Route 6 operates every 30 minutes, Mon-Sat 5:30am-12:30am and on Sundays/Holidays from 6:30am-9:30pm. The route serves Durham Station, Duke University, Duke Hospital, VA Medical Center, Morreene Rd, and American Village. The Durham County Transit Plan funds evening/Sunday 30-minute service and later service on Sundays/Holidays from 7PM-9PM.

In FY25, the new service is an evening/Sunday 30-minute service.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$308,067



Programmed FY26 Costs (Subsequent Year): \$367,479

Planned Start Date: July 1, 2024

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 30-Minute Service Interval	1
Total Network Miles of Service Operating at a 30-Minute Service Interval	12 miles
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	1
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	549 average weekday trips

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



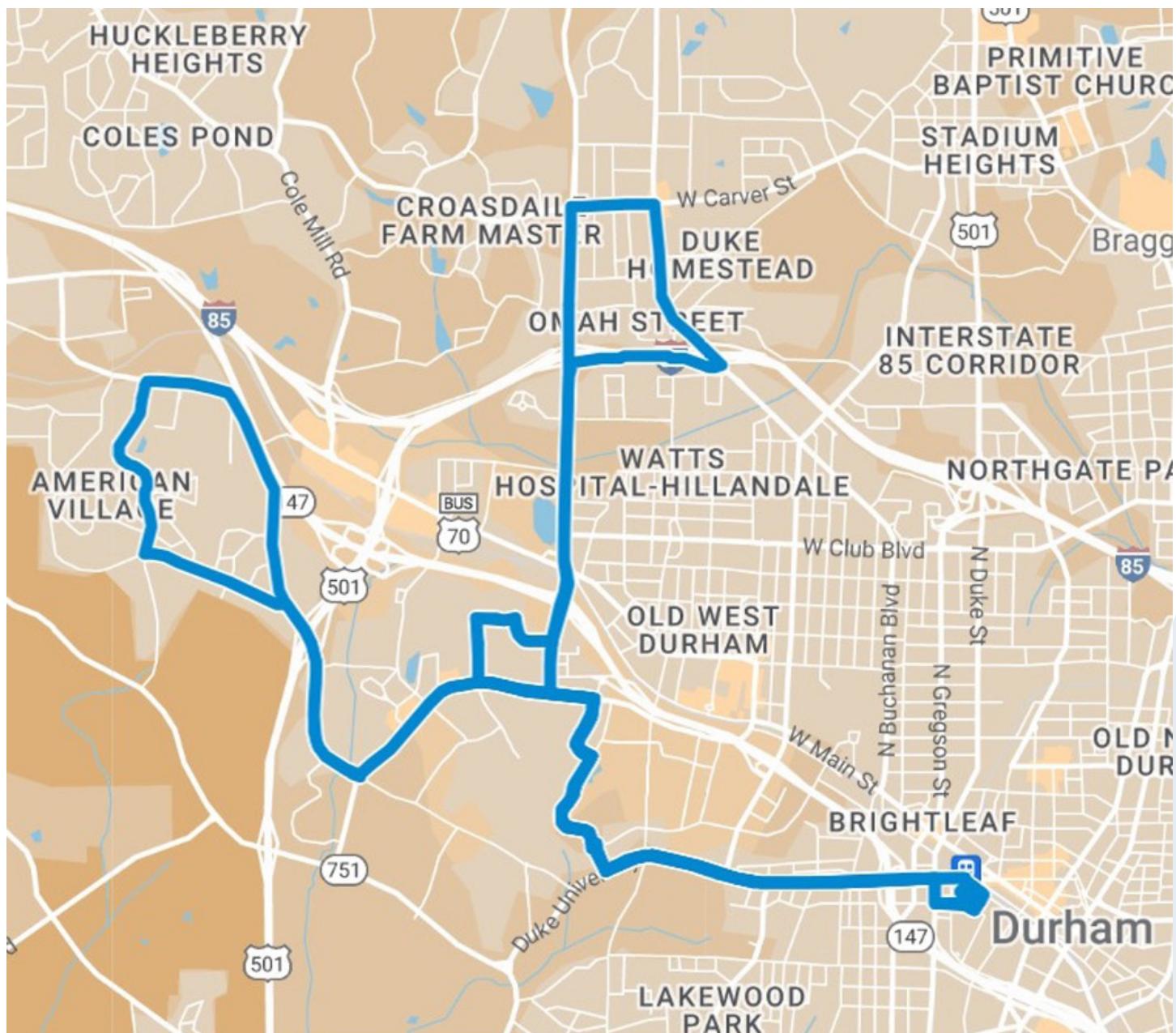
Total ridership on routes with increased frequency and extended service



Estimated reduction in vehicle emissions due to increased ridership



Total ridership on new crosstown services



Route 9 Improvements

25DCI_TS18 | Transit Operations | Bus Service

Route 9 operates every 30-minutes, Mon-Sat 5:30am-12:30am and on Sundays/Holidays from 6:30am-9:30pm. The route serves North Durham from Durham Station, Club Blvd, Dearborn Dr, Oxford Manor, and Duke Regional Hospital. The route will be extended to serve Danube/Hebron. The route will implement the short-range transit plan recommendations to change the alignment of route 9A and 9B and extend the hours of service in the evenings and Sundays.

The Durham County Transit Plan funds 30-minute service at night and Sundays, later service on Sundays and holidays (7PM-9PM), and service extension to Danube/Hebron (shown as on Route 4, although the SRTP recommendations put this service on the Route 9).

In FY25, this project will provide 30-minute evening/Sunday service and expand service to Danube/Hebron.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$832,271



Programmed FY26 Costs (Subsequent Year): \$2,853,650

Planned Start Date: July 1, 2024

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 30-Minute Service Interval	1
Total Network Miles of Service Operating at a 30-Minute Service Interval	19 miles
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	2
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	1,492 average weekday trips

TRANSIT PLAN PERFORMANCE METRICS



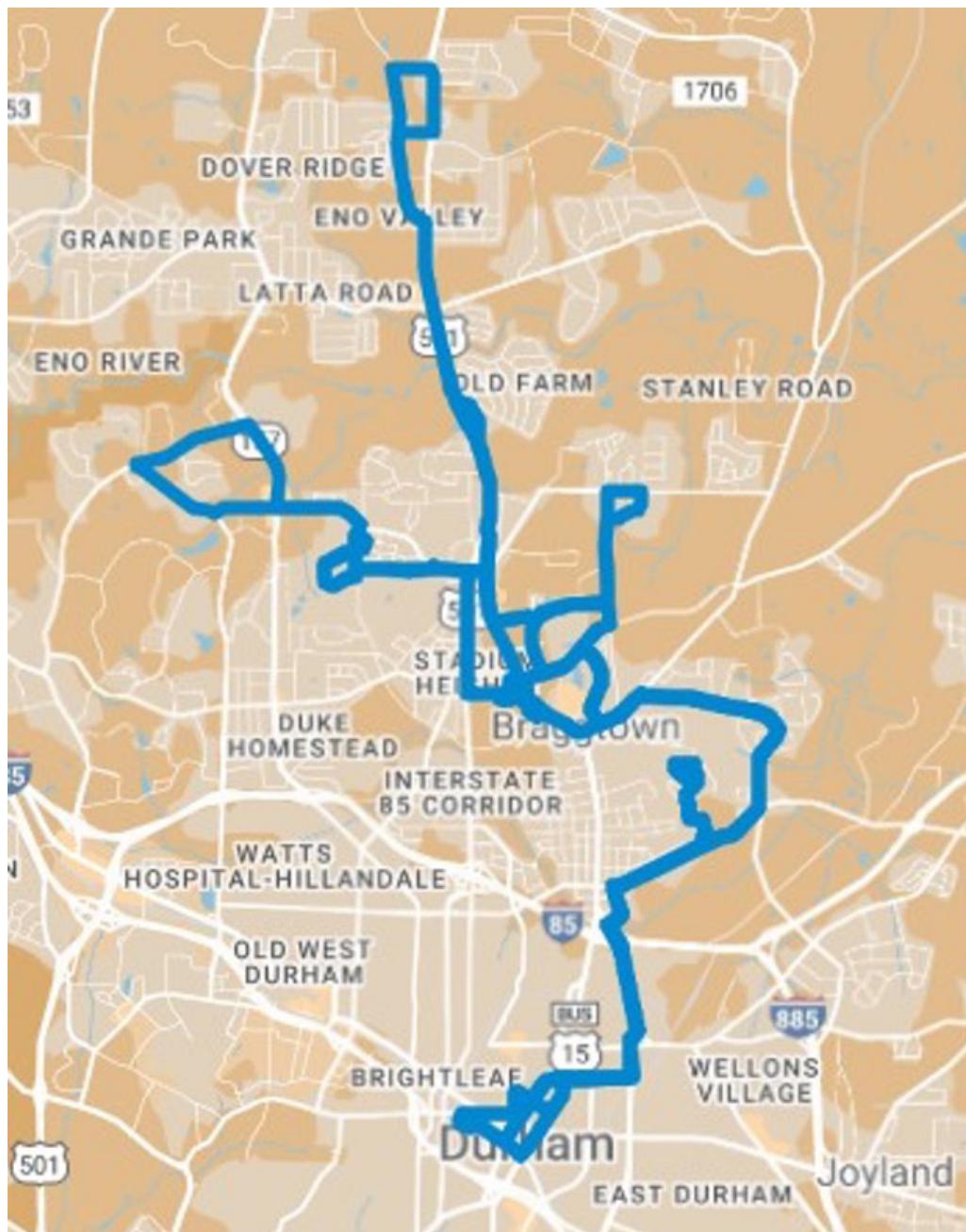
Improved customer satisfaction survey results



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 | Bus Service

Route 11 operates Mon-Sat 5:30am-12:30am and on Sundays/Holidays from 6:30am-9:30pm. The route serves Durham Station, West Main St, Duke Hospital, VA Medical Center, Lasalle Rd, Hillsborough Rd, and Vocational Rehab on Operations Dr. Together, the routes provide 15-min service between Durham Station and Duke/VA. The Durham County Transit Plan funds later service on Sundays and holidays (7PM-9PM).

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$16,816

Programmed FY26 Costs (Subsequent Year): \$68,946

Planned Start Date: July 1, 2024



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 15-Minute Service Interval	1
Total Network Miles of Service Operating at a 15-Minute Service Interval	8 miles
Route Families Operating at a 30-Minute Service Interval	1
Total Network Miles of Service Operating at a 30-Minute Service Interval	10 miles
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	2
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	1,510 average weekday trips

TRANSIT PLAN PERFORMANCE METRICS



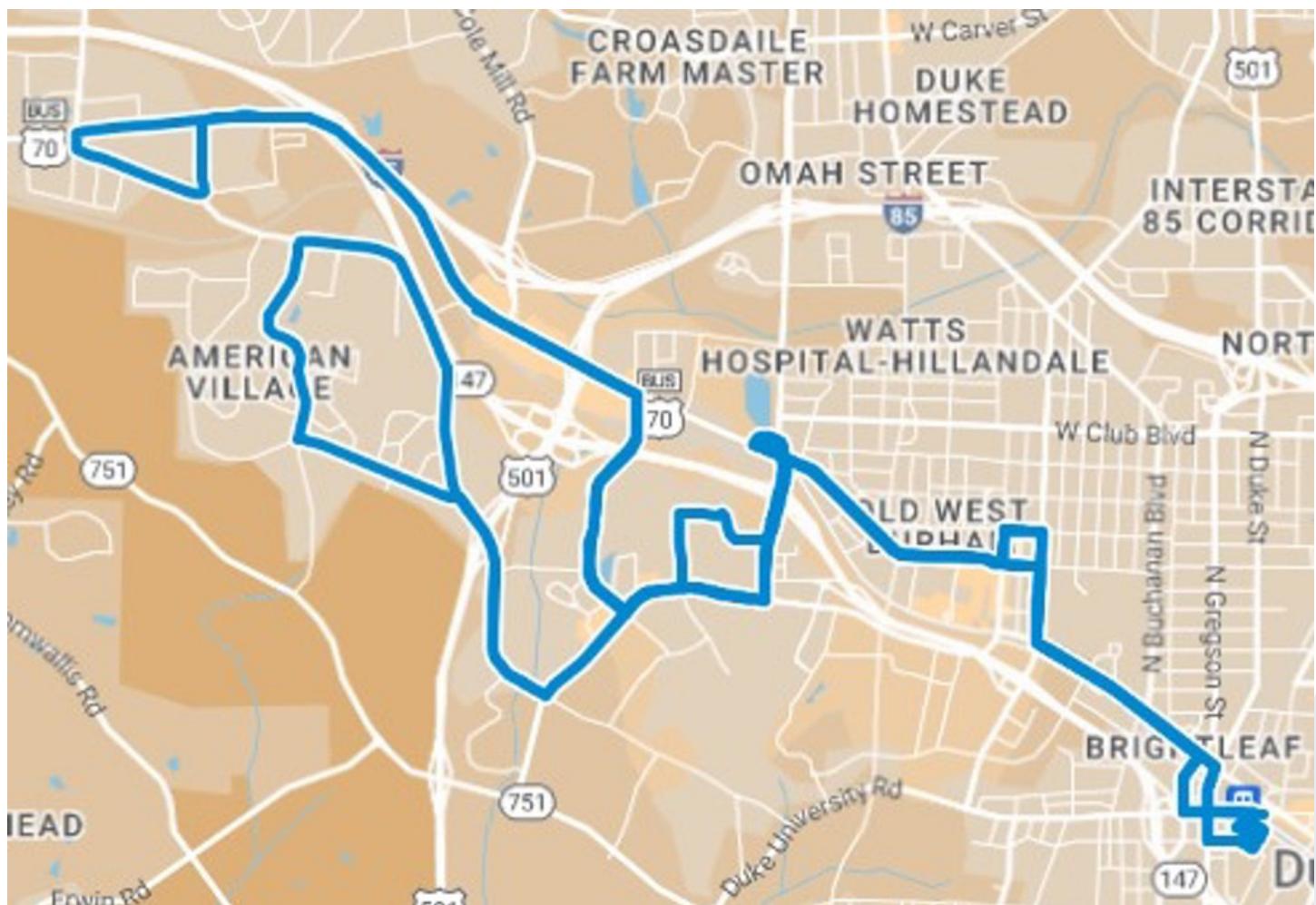
Improved customer satisfaction survey results



Total ridership on routes with increased frequency and extended service



Estimated reduction in vehicle emissions due to increased ridership



Route 16 Improvements

25DCI_TS20 | Transit Operations | Bus Service

Route 16 replaces Route 3B service, which always operates once an hour. Route 16 will always operate every 30-minutes, Mon-Sat 5:30am-12:30am and on Sundays/Holidays from 6:30am-9:30pm. The route serves East Durham from Durham Station to the Village Shopping Center via Holloway St and continues east along Highway 98 to Mineral Springs Rd, Freeman Rd, and Ross Rd.

This project provides additional funding for service frequency. Route 16 operates in the same corridor as Route 3 between Durham Station and the Village. It will also connect with the new Route 13 at the Village, so that riders from East Durham can get to NCCU and Durham Tech without travelling downtown to Durham Station.

The Durham County Transit Plan funds 30-minute service at night and Sundays, later service on Sundays and holidays (7PM-9PM).

In FY25, this project funds additional hours on Sundays from 7PM-9PM on Route 3B from July-Dec 2024 and the new Route 16 from Jan-Jun 2025, which includes additional service frequency during the day, eve, and Sun service and Sunday service from 7PM-9PM.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$506,131



Programmed FY26 Costs (Subsequent Year): \$1,080,662

Planned Start Date: Jan 1, 2025

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 30-Minute Service Interval	1
Total Network Miles of Service Operating at a 30-Minute Service Interval	12 miles
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	1
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	695 average weekday trips

TRANSIT PLAN PERFORMANCE METRICS



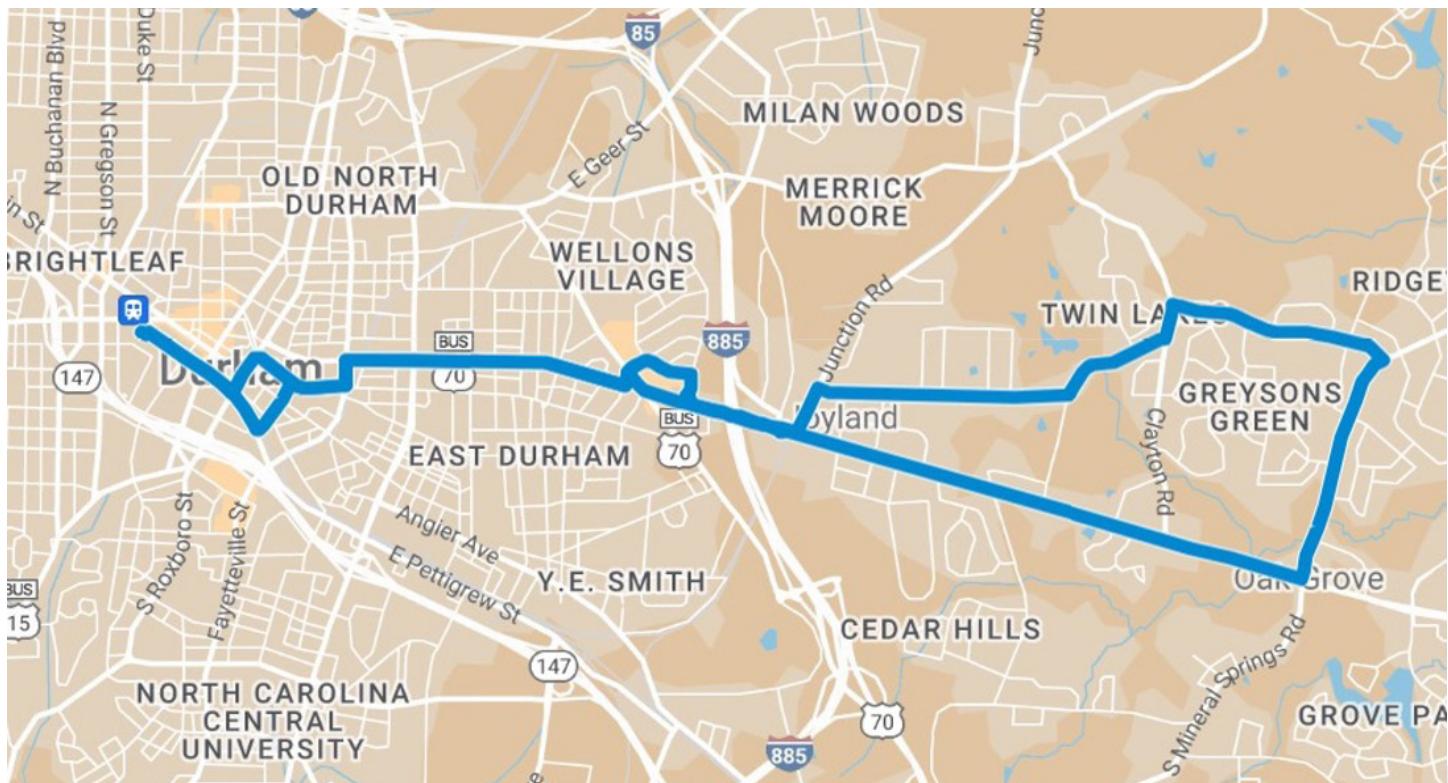
Improved customer satisfaction survey results



Total ridership on routes with increased frequency and extended service



Estimated reduction in vehicle emissions due to increased ridership



Microtransit

25DCI_TS25 | Transit Operations | Bus Service

The City of Durham will provide microtransit service aimed to provide first-mile/last-mile connections to GoDurham fixed-route service and general community connectivity in Eastern Durham and Northern Durham zones. Microtransit improves accessibility for students, minorities, and riders with disabilities that live in areas that lack the population and job density to support fixed-route service. The project for FY25 assumes the transition of project sponsorship from GoTriangle to City of Durham and that a new service model is developed and implemented.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$704,936



Programmed FY26 Costs (Subsequent Year): \$722,559

Planned Start Date: Sep 1, 2024

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Number of GoDurham CONNECT Trips Provided Outside a Quarter Mile of Fixed Route Service	700 passenger trips
Average Cost/Trip	TBD

TRANSIT PLAN PERFORMANCE METRICS



Improved customer service satisfaction survey results



Number of unique users within each microtransit area

Durham County Access Service

19DCO_TS1 | Transit Operations | Bus Service

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

PROJECT AT A GLANCE

Agency: Durham County

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$256,800

Programmed FY26 Costs (Subsequent Year): \$262,150

Planned Start Date: July 1, 2023



PROJECT IMPLEMENTATION METRICS

Metric

Average Number of trips provided/month

Average Cost/trip

Goals

760 trips/month

\$29.00/trip

TRANSIT PLAN PERFORMANCE METRICS



Improved paratransit customer satisfaction survey results



Increase in on-time performance of paratransit services

Durham County Employment and Education Access

24DCO_AD10 | Transit Operations | Bus Service

Funding will be used to administer pilot programs to encourage and subsidize transit, carpool, vanpool, or other non-single-occupant-vehicle modes to serve the needs of emerging employment centers in unincorporated areas of Durham County, employers identified for priority by the Durham County Board of County Commissioners, and education and training opportunities for residents. These programs may include outreach to employers, marketing, subsidies, technical assistance to identified employers and employees for commute planning, travel training, transportation demand management, and the direct provision of transit service.

In Q4 FY24, pilot GoDurham shuttle service to the Museum of Life and Science on the free Community Days will begin. Partnerships and program design with organizations like DurhamTech, Treyburn Corporate Park, and Durham Public Schools will continue to be pursued.

PROJECT AT A GLANCE

Agency: Durham County

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$75,751

Programmed FY26 Costs (Subsequent Year): \$77,644

Planned Start Date: July 1, 2023



PROJECT IMPLEMENTATION METRICS

Metric

Number of Shuttle trips provided outside of a quarter mile of fixed route service

Goals

Provide 500 shuttle trips to the Museum of Life and Science on Durham Community Days.

Number of Specialty trips provided outside of a quarter mile of fixed route service

Provide 1,000 specialty trips that allow users to access educational and/or employment opportunities currently outside of normal fixed route service.

TRANSIT PLAN PERFORMANCE METRICS



Estimated reduction in vehicle emissions due to increased ridership

Paratransit Expansion

19GOT_TS8 | Transit Operations | Bus Service

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.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$43,812

Programmed FY26 Costs (Subsequent Year): \$44,908

Planned Start Date: Ongoing



PROJECT IMPLEMENTATION METRICS

Metric

Extended Span of Service - Sundays

Goals

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 | Bus Service

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

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

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$533,881

Programmed FY26 Costs (Subsequent Year): \$547,228

Planned Start Date: July 1, 2023



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 30-Minute Service Interval	Y/N
Total Network Miles of Service Operating at a 30-Minute Service Interval	Y/N
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	Y/N
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	2% annual increase

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



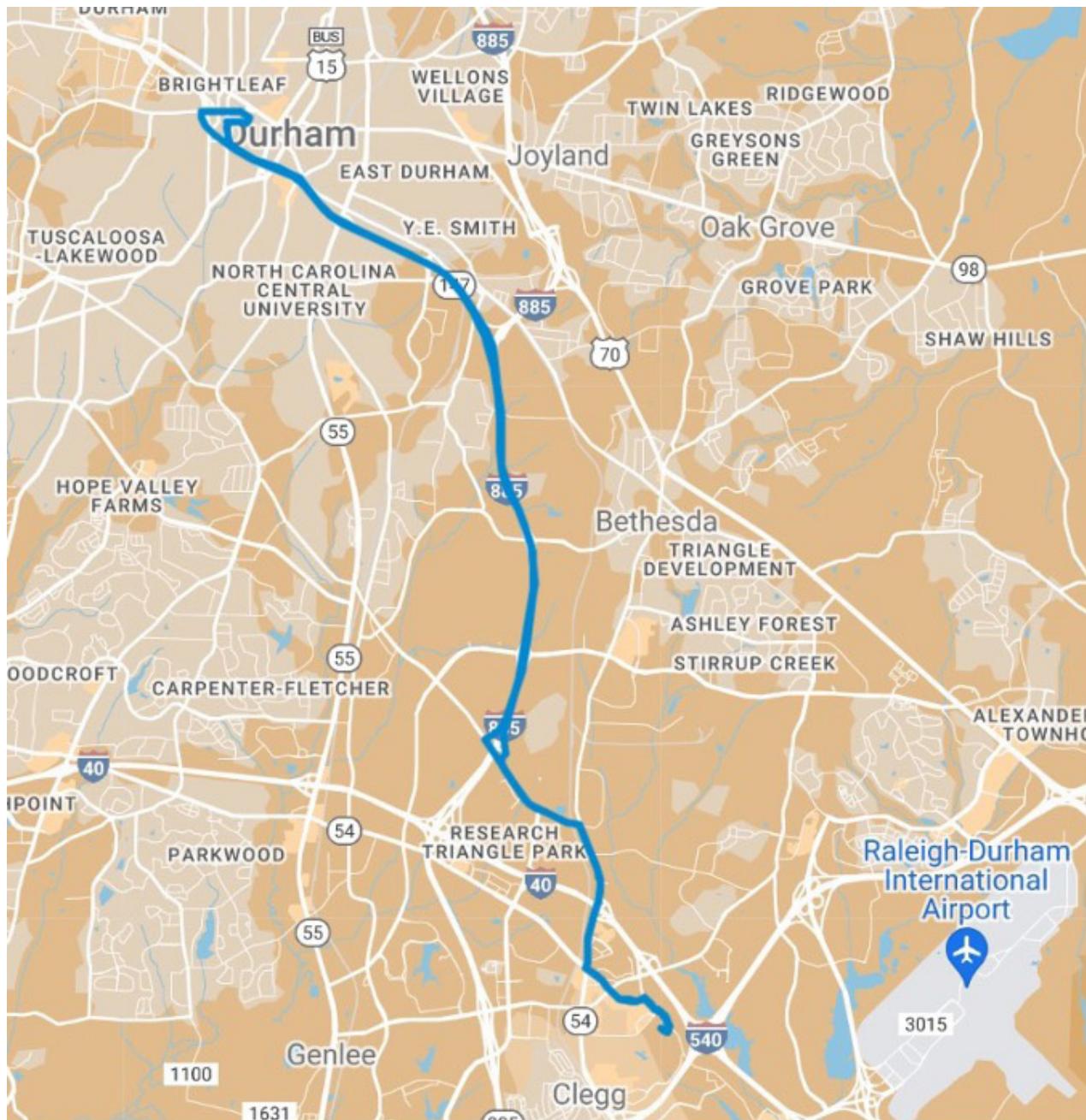
Total ridership on routes with increased frequency and extended service



Estimated reduction in vehicle emissions due to increased ridership



Total ridership on new crosstown services



Route 800 Improvements

20GOT_TS2 | Transit Operations | Bus Service

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 increased from 60 to 30 minutes.
- Saturday daytime frequency 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 to include:
 - Former 19GOT_TS1 extending service to 9:20 PM (the 800 component) and;
 - 18GOT_TS4 adding additional trips (800S).

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

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$552,997

Programmed FY26 Costs (Subsequent Year): \$641,648

Planned Start Date: Ongoing



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 30-Minute Service Interval	Y/N
Total Network Miles of Service Operating at a 30-Minute Service Interval	Y/N
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	2% annual increase

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



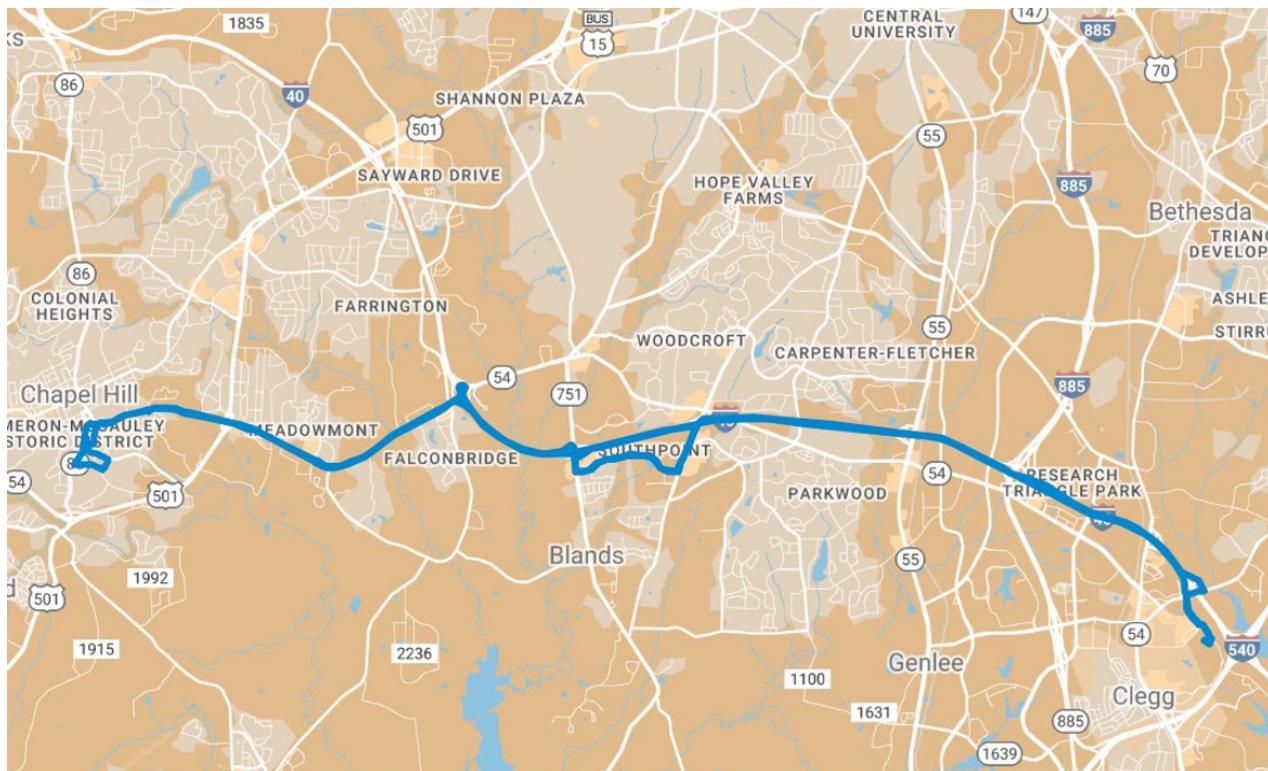
Total ridership on routes with increased frequency and extended service



Estimated reduction in vehicle emissions due to increased ridership



Total ridership on new crosstown services



Route 400 Improvements

20GOT_TS3 | Transit Operations | Bus Service

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

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

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

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$451,362

Programmed FY26 Costs (Subsequent Year): \$1,560,541

Planned Start Date: Ongoing



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Number of Passenger Trips	2% annual increase

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



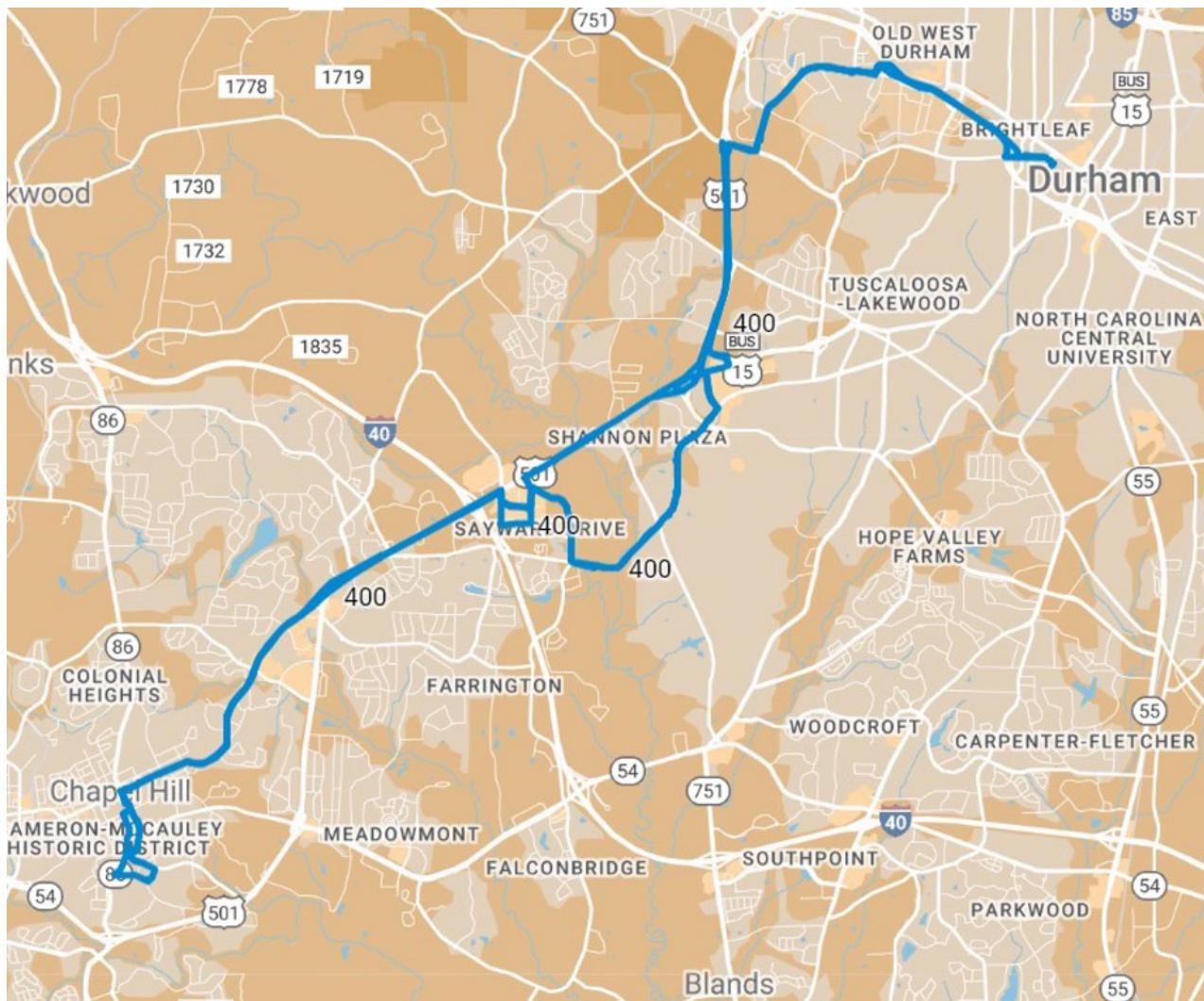
Total ridership on routes with increased frequency and extended service



Estimated reduction in vehicle emissions due to increased ridership



Total ridership on new crosstown services



Route ODX - Orange-Durham Express

20GOT_TS5 | Transit Operations | 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.

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

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$225,776

Programmed FY26 Costs (Subsequent Year): \$231,419

Planned Start Date: Ongoing



PROJECT IMPLEMENTATION METRICS

Metric

Total Passenger Trips Traveled on Express Routes

Goals

2% annual increase

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



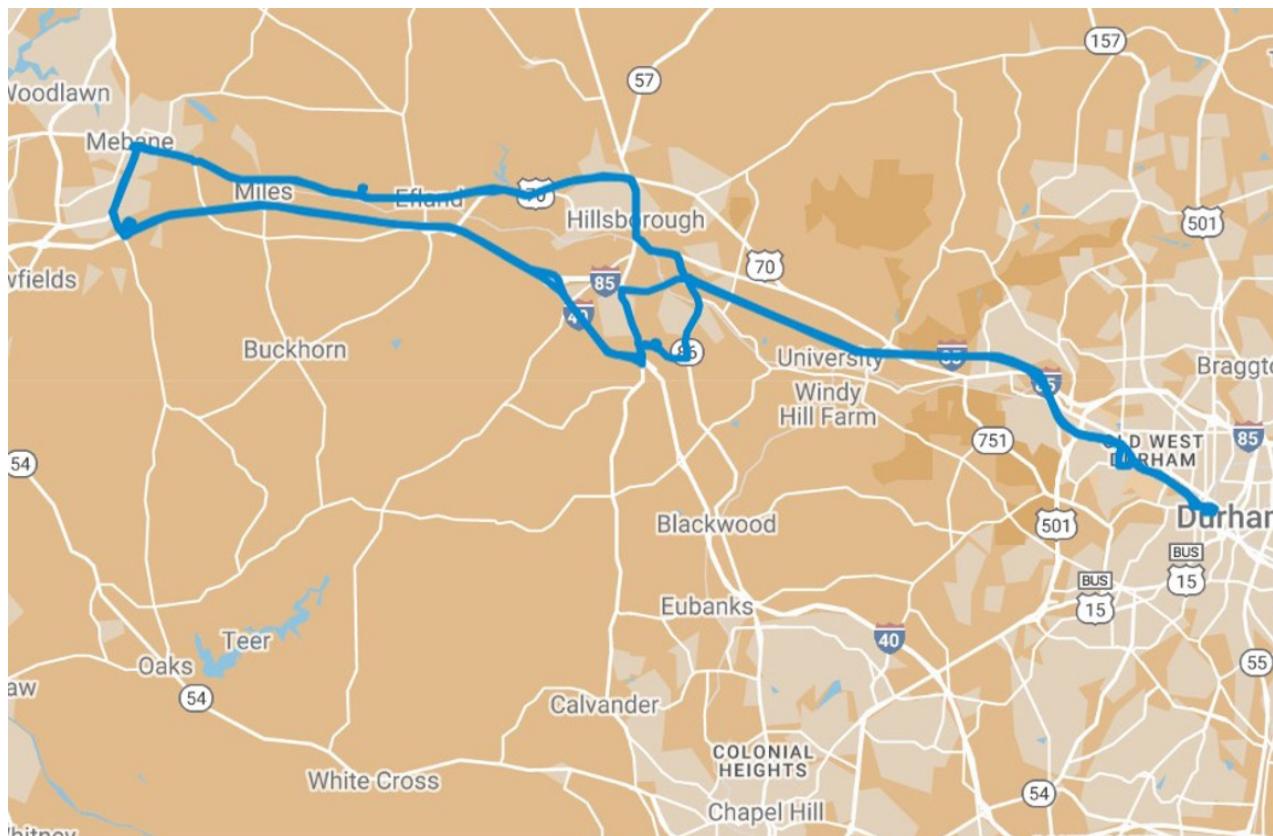
Total ridership on routes with increased frequency and extended service



Estimated reduction in vehicle emissions due to increased ridership



Total ridership on new crosstown services



Route DRX Improvements – Durham-Raleigh Express

20GOT_TS7 | Transit Operations | 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 supporting additional trips to increase frequency to every 15-30 minutes and span. Improving service within the Durham-Raleigh corridor supports regional connectivity. In past years, investments in more DRX service 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.

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

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$355,474

Programmed FY26 Costs (Subsequent Year): \$364,359

Planned Start Date: August 2021



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Total Passenger Trips Traveled on Express Routes	2% annual increase

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



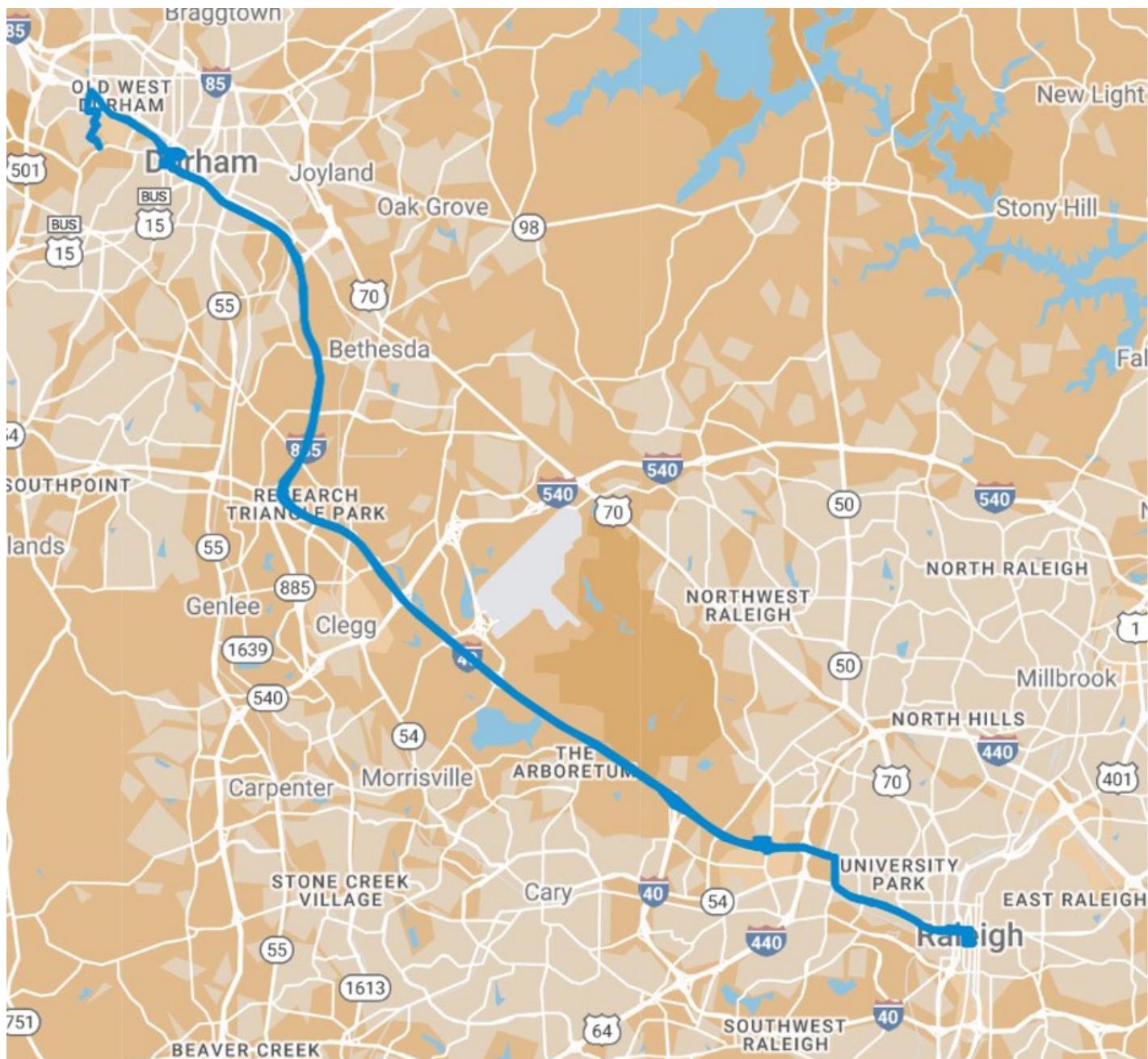
Total ridership on routes with increased frequency and extended service



Estimated reduction in vehicle emissions due to increased ridership



Total ridership on new crosstown services



Low Income Fare Pass

25GOT_0014 | Transit Operations | Bus Service

Due to the onset of the COVID pandemic in 2020, GoTriangle has remained fare free. As GoTriangle prepares 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.

GoTriangle is requesting funding allocation to provide zero fare passes for low-income qualifying individuals beginning in FY25. GoTriangle will work with the Durham County Staff Working Group to identify qualifying measures and ensure necessary policies and procedures are in place prior to July 1, 2024. GoTriangle is currently completing a study that will provide a framework for a low-income fare program. This framework will be presented to the Durham County Staff Working Group and can be used to assist in further developing policies and procedures for the low-income fare program. The total amount funded from the Durham Tax Revenues, will offset fares that would have been collected by GoTriangle, in addition to purchasing the supplies needed for this program. The funding allocation will be monitored and evaluated as other providers make decisions regarding fares. This allocation should be available to all Durham County transit providers who return to fares in the future. The financial information included in this sheet is an estimate to be used for budget purposes. GoTriangle and the Durham County Staff Working Group will work on developing administrative needs for the project and adjust financials as needed.

Costs are allocated 70% to Wake County, 20% to Durham County and 10% to Orange County.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$78,697

Programmed FY26 Costs (Subsequent Year): \$80,664

Planned Start Date: July 1, 2024



PROJECT IMPLEMENTATION METRICS

Metric

Low Income GoPass Enrollment

Goals

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

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results

Youth GoPass

21GOT_001 | Transit Operations | Other Bus Service

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.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$27,212

Programmed FY26 Costs (Subsequent Year): \$27,892

Planned Start Date: July 1, 2020



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Number of Youth GoPasses Issued	2% increase over FY19
Number of Youth GoPass Trips taken	2% increase over FY19

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results

Fare Collection Improvements

21GOT_002 | Transit Operations | Other Bus Service

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 groups priorities include:

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

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

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$24,900

Programmed FY26 Costs (Subsequent Year): \$25,523

Planned Start Date: July 1, 2020



PROJECT IMPLEMENTATION METRICS

Metric

Total trips using contactless payment forms

Goals

60% of trips in Year 1

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results

Woodcroft Park and Ride Lease

24GOT_TS1 | Transit Operations | Other Bus Service

Leased spaces at Woodcroft shopping center to support existing and new transit riders on route 805. The lease will formalize a previous informal park and ride, that has been discontinued due to the lack of a lease. The start of the lease would be timed to commence with the completion of bus stop improvements that serve the Woodcroft shopping center.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): \$11,038

Programmed FY26 Costs (Subsequent Year): \$11,314

Planned Start Date: July 1, 2023



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Status of executed lease agreement	Under Contract
Boardings at Woodcroft Park and Ride	75% Utilization of 26 Park and ride spaces in year one, measured by boardings

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results

8 DURHAM TFCN

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1010

Durham



GoDurham Data Processing and Visualization

25DCT_PA22 | Transit Plan Administration | Administrative Expenses

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, and the transit plan update itself. The following modules are pursued:

- Real-time passenger predictions with live operations
- 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
- Ridership analysis for stop, trip, day of week, route, and system

In prior years, the Durham County Work Program had funded access to these tools through GoTriangle, who was managing the GoDurham system. GoTriangle no longer provides planning and operational support for GoDurham and thus this project will allow the City of Durham access to these tools.

Costs are limited to the direct costs of the software.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY25 Costs (Current Year): \$162,810

Programmed FY26 Costs (Subsequent Year): \$166,880

Planned Start Date: July 1, 2024



PROJECT IMPLEMENTATION METRICS

Metric	Goals
Provide real-time bus location and prediction information to public	Yes
Availability of analysis tools for staff	Yes

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Increase in on-time performance of routes



05

CAPITAL PROJECT SHEETS

GoDurham CAD/AVL

21DCI_CD1 | Vehicle Acquisition | Other Bus Service

The project supported the purchase and installation of Computer-Aided Dispatch/Automated Vehicle Location (CAD/AVL) technology on GoDurham Buses. In FY25, the funding will support the creation and configuration of new reporting modules to effectively measure GoDurham system performance.

Costs are limited to the direct costs of the software.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Estimated Total Project Cost: \$27,190



Budgeted FY25 Costs funded by this Agreement: \$ 27,190

Programmed FY26 Costs funded by this Agreement: \$0.00

Start Date: July 2024

Anticipated End Date: December 2024

PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land - Right of Way		
Other - Technology	Q1 FY25	Q2 FY25

PROJECT IMPLEMENTATION METRICS

Metric

Installation of CAD/AVL technology on buses

Goals

Complete by December 2024

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering						
Construction						
Land Acquisition						
Lease						
Equipment & Technology		\$27,190				\$27,190
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$27,190				\$27,190
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$27,190				\$27,190

* 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

25DCI_CD13 | Transit Infrastructure | Other Bus Service

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

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Estimated Total Project Cost: \$2,055,000

Budgeted FY25 Costs funded by this Agreement: \$0

Programmed FY26 Costs funded by this Agreement: \$55,083

Start Date: February 2024

Anticipated End Date: June 2028



PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design	Q3 FY24	Q1 FY26
Construction	Q4 FY25	Q4 FY28
Equipment		
Land - Right of Way	Q4 FY25	Q4 FY27
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Feet of Sidewalk Constructed or Replaced Near Bus Stops within Durham County	2,500 feet
Number of New and Improved Crosswalks at Bus Stops in Durham County	4 crosswalks
Number of Intersections with Safety Improvements	2
Number of Bus Stop Improvements	TBD

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

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering	\$240,000		\$10,000			\$250,000
Construction	\$230,000		\$1,050,000	\$25,000		\$1,305,000
Land Acquisition	\$429,917	\$55,083	\$15,000			\$500,000
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)	\$899,917	\$55,083	\$1,075,000	\$25,000	\$2,055,000	
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*	\$899,917	\$0	\$55,083	\$1,075,000	\$25,000	\$2,055,000

*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.

New Regional Transit Facility (Durham County Share)

22GOT_CD1 | Transit Infrastructure | Other Bus Service

The FY25 request includes phase II of the project, which consists of land acquisition, design, and construction of a new regional transit center (RTC). The location is 4135 NC 54 Highway East. The scope anticipates the construction of 12 bus bays, dedicated drop-off space for paratransit, microtransit, rideshare 100 parking spaces, ticketing building, bathrooms, and operator facilities. The project includes vehicular and bike/ped site access to NC 54 and improvements to adjacent intersections including transit signal priority and bus stop access.

The completed feasibility study includes an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. This study is being used to inform the location and design of phase II. The feasibility study was funded by county transit plans in Wake, Durham, and Orange counties.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County, DCHC MPO

Estimated Total Project Cost: \$34,358,220

Budgeted FY25 Costs funded by this Agreement: \$160,000

Programmed FY26 Costs funded by this Agreement: \$280,000

Start Date: FY20

Anticipated End Date: FY30



PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning	Q4 FY25	Q3 FY26
Design	Q3 FY26	Q3 FY27
Construction	Q3 FY27	Q4 FY30
Equipment		
Land - Right of Way	Q1 FY25	Q4 FY25
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Delivery of Project	Complete project as specified in project schedule

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Total ridership



Reduced emissions due to ridership



Improved safety near bus stops



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility	\$500,000					\$500,000
Design & Engineering	\$2,798,220	\$201,780				\$3,000,000
Construction		\$1,858,220	\$5,000,000	\$14,000,000	\$7,000,000	\$27,858,220
Land Acquisition		\$3,000,000				\$3,000,000
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)	\$583,220	\$160,000	\$280,000	\$1,120,000	\$560,000	\$2,703,220
ANTICIPATED OTHER FUNDING	\$2,715,000	\$700,000	\$1,120,000	\$4,480,000	\$2,240,000	\$11,255,000
UNFUNDED COSTS (IF ANY)	\$0	\$4,200,000	\$3,600,000	\$8,400,000	\$4,200,000	\$20,400,000
TOTAL CAPITAL COSTS*	\$3,298,220	\$5,060,000	\$5,000,000	\$14,000,000	\$7,000,000	\$34,358,220

* 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_VP1 | Vehicle Acquisition | Other Bus Service

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.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Estimated Total Project Cost: \$3,817,936

Budgeted FY25 Costs funded by this Agreement: \$380,538

Programmed FY26 Costs funded by this Agreement: \$392,335

Start Date: July 2023

Anticipated End Date: TBD



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		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Number of vehicles purchased per year	6

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28-FY30	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering						
Construction						
Land Acquisition						
Lease						
Equipment & Technology	\$1,350,271	\$380,538	\$392,335	\$404,497	\$1,290,295	\$3,817,936
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)	\$1,350,271	\$380,538	\$392,335	\$404,497	\$1,290,295	\$3,817,936
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*	\$1,350,271	\$380,538	\$392,335	\$404,497	\$1,290,295	\$3,817,936

* 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 Fleet and Facilities Study Implementation – Nelson Road

23GOT_CD2 | Transit Infrastructure | Other Bus Service

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 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 included phases and associated costs of handling the fleet required to operate the services identified in the Bus Plan.

The scope anticipates the expansion, renovation, and modernization of the GoTriangle Nelson Road Bus Maintenance Facility to provide sufficient capacity to maintain, service, and store the transit vehicles necessary to operate transit plan funded services. The project will provide additional spaces for Operations and Maintenance employees to accommodate workforce growth and retention necessary to deliver reliable transit plan expansion service. The project will relocate and expand staff and non-revenue vehicle parking, reconfigure, and expand existing parking areas to revenue vehicle storage and staging for servicing. The project will add a dedicated tire bay and a second service lane, optimize, and expand parts delivery and storage, and includes a 10,000-sf building addition, to be able to maintain and service more vehicles in less time as GoTriangle expands service hours to include more midday, evening, and weekend service.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Estimated Total Project Cost: \$40,000,000

Budgeted FY25 Costs funded by this Agreement: \$1,050,000

Programmed FY26 Costs funded by this Agreement: \$1,500,000

Start Date: July 2023

Anticipated End Date: FY2028



PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design	FY25 Q4	FY25 Q4
Construction	FY26 Q4	FY28 Q4
Equipment		
Land - Right of Way		
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Advance design activities in FY25	Complete design criteria package by 6/30/25
Advance procurement activities in FY25	Complete design/build/bridging procurement by 12/31/25
Status of Construction	Complete by 6/30/28

TRANSIT PLAN PERFORMANCE METRICS

Improved customer satisfaction survey results



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering	\$3,500,000	\$3,500,000				\$7,000,000
Construction			\$5,000,000	\$14,000,000	\$14,000,000	\$33,000,000
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING						
COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)	\$1,000,000	\$1,050,000	\$1,500,000	\$4,200,000	\$4,200,000	\$11,950,000
ANTICIPATED OTHER FUNDING	\$2,500,000	\$2,450,000	\$3,500,000	\$9,800,000	\$9,800,000	\$28,050,000
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*	\$3,500,000	\$3,500,000	\$5,000,000	\$14,000,000	\$14,000,000	\$40,000,000

*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.



Durham Bus Stop Improvements Program

20GOT_CD2 | Transit Infrastructure | Other Bus Service

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

Current project status updates posted here: [Bus Stop Improvements | GoTriangle](#)

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.

In FY25, Project 20GOT_CD3 and Project 20GOT_CD5 will be rolled into this project.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Estimated Total Project Cost: \$34,212,306

Budgeted FY25 Costs funded by this Agreement: \$4,056,000

Programmed FY26 Costs funded by this Agreement: \$4,218,240

Start Date: July 1, 2020

Anticipated End Date: 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		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Deliver stop improvements	50 sites in FY25, 75 stops in FY26 - to completion
Progress work on pipeline	Initiate design on 200 sites
Miles of sidewalk constructed	No goal, incidental to projects
Number of new or improved crosswalks at bus stops	No goal, incidental to projects

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 stops



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28-F30	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering	\$4,000,000	\$811,200	\$843,648	\$877,394	\$2,302,035	\$8,834,277
Construction	\$6,980,600	\$2,163,200	\$2,249,728	\$2,339,717	\$5,139,081	\$18,872,326
Land Acquisition	\$60,000	\$10,816	\$11,249	\$11,699	\$30,694	\$124,458
Lease						
Equipment & Technology		\$1,070,784	\$1,113,615	\$1,158,160	\$3,038,686	\$6,381,245
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)	\$11,040,600	\$4,056,000	\$4,218,240	\$4,386,970	\$10,510,496	\$34,212,306
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*	\$11,040,600	\$4,056,000	\$4,218,240	\$4,386,970	\$10,510,496	\$34,212,306

* 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 1007

BUS FULL

Durham



No Smoking

805 Corridor Accessibility Stop Improvements

24GOT_CD1 | Transit Infrastructure | Other Bus Service

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.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Estimated Total Project Cost: \$835,900

Budgeted FY25 Costs funded by this Agreement: \$247,680

Programmed FY26 Costs funded by this Agreement: \$0

Start Date: June 1, 2023

Anticipated End Date: Ongoing



PROJECT SCHEDULE

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

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Completion of 13 stops with ADA standards/upgrades	Complete by 6/30/26

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 stops



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28-F30	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering	\$96,300	\$59,700				\$156,000
Construction		\$614,900				\$614,900
Land Acquisition		\$65,000				\$65,000
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)	\$96,300	\$247,680				\$343,980
ANTICIPATED OTHER FUNDING		\$491,920				\$491,920
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*	\$96,300	\$739,600				\$835,900

*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.

East Durham Grade Crossing Study

25DCO_C15 | Capital Planning

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.

PROJECT AT A GLANCE

Agency: Durham County

Parties to Project: GoTriangle, DCHC MPO

Estimated Total Project Cost: \$1,850,000

Budgeted FY25 Costs funded by this Agreement: \$600,000

Programmed FY26 Costs funded by this Agreement: \$0

Start Date: July 1, 2024

Anticipated End Date: January 1, 2026



PROJECT SCHEDULE

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

PROJECT IMPLEMENTATION METRICS

Metric	Goals
East Durham Grade Crossing Study: Study Progress	Complete study in 18-month timeframe after project agreement executed

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28-F30	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility	\$1,850,000					\$1,850,000
Design & Engineering						
Construction						
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$600,000				\$600,000
ANTICIPATED OTHER FUNDING	\$1,250,000					\$1,250,000
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*	\$1,850,000					\$1,850,000

*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.

GoDurham Bus Operations and Maintenance Facility (Fay Street)

25DCI_CD26 | Transit Infrastructure | Other Bus Service

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, 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 Durham Transit Plan anticipates funding 50% of the costs. The City of Durham is responsible for 50% of the costs which may be federal or local funding.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Estimated Total Project Cost: \$50,000,000



Budgeted FY25 Costs funded by this Agreement: \$2,500,000

Programmed FY26 Costs funded by this Agreement: \$3,750,000

Start Date: June 1, 2024

Anticipated End Date: June 30, 2030

PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning	Q1 FY25	Q4 FY25
Design	Q3 FY25	Q2 FY26
Construction	Q1 FY26	Q4 FY30
Equipment		
Land - Right of Way	Q1 FY25	Q4 FY26
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Progress on Planning and Preliminary Engineering	Complete all activities by 6/30/25
Progress on Design	Complete all activities by 12/31/25
Progress on Right-of-Way	Complete all activities by 6/30/26
Progress Construction	Complete all activities by 6/30/30

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28-F30	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility		\$100,000				\$100,000
Design & Engineering		\$1,900,000	\$500,000			\$2,400,000
Construction			\$2,250,000	\$3,750,000	\$15,000,000	\$21,000,000
Land Acquisition		\$500,000	\$1,000,000			\$1,500,000
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$2,500,000	\$3,750,000	\$3,750,000	\$15,000,000	\$25,000,000
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)				\$10,000,000	\$15,000,000	\$25,000,000
TOTAL CAPITAL COSTS*		\$2,500,000	\$3,750,000	\$13,750,000	\$30,000,000	\$50,000,000

* 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.

Durham Station Improvements

23DCI_CD02 | Transit Infrastructure | Other Bus Service

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.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle, DCHC MPO

Estimated Total Project Cost: \$24,000,000

Budgeted FY25 Costs funded by this Agreement: \$7,280,000

Programmed FY26 Costs funded by this Agreement: \$0

Start Date: June 2023

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		

PROJECT IMPLEMENTATION METRICS

Metric

Progress on Construction

Goals

Begin Construction - Summer 2024
Construction Complete - Summer 2026

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Improved safety and security at bus stops



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering	\$540,800	\$385,000				\$925,800
Construction	\$12,659,200	\$10,415,000				\$23,074,200
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)	\$2,700,000	\$7,280,000				\$9,980,000
ANTICIPATED OTHER FUNDING	\$10,500,000					\$10,500,000
UNFUNDED COSTS (IF ANY)		\$3,520,000				\$3,520,000
TOTAL CAPITAL COSTS*	\$13,200,000	\$10,800,000				\$24,000,000

*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.

Access to Transit - Horton Road

26DCI_CD13 | Transit Infrastructure | Other Bus Service

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. Design tasks underway include items such as topographic surveys, right-of-way management, pedestrian facility upgrades, pavement markings, 2 RRFB installations, and roadway designs for specified sidewalk locations, sidewalk approximately 0.35 mile in length.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Estimated Total Project Cost: \$770,000

Budgeted FY25 Costs funded by this Agreement: \$565,000

Programmed FY26 Costs funded by this Agreement: \$205,000

Start Date: June 2023

Anticipated End Date: June 2026



PROJECT SCHEDULE

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

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Feet of Sidewalk Constructed or Replaced Near Bus Stops within Durham County	1,850 feet
Number of New and Improved Crosswalks at Bus Stops in Durham County	6 crosswalks
Number of Durham County Bus Stops Meeting Adopted Infrastructure Standards and ADA Accessibility.	Two bus stops

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

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering		\$120,000				\$120,000
Construction		\$430,000	\$200,000			\$630,000
Land Acquisition		15,000	\$5,000			\$20,000
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$565,000	\$205,000			\$770,000
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$565,000	\$205,000			\$770,000

*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.

GoDurham Paratransit Maintenance Facility

25DCI_CD25 | Transit Infrastructure | Other Bus Service

The GoDurham Bus Operations and Maintenance Facility (BOMF) currently serves both fixed-route and paratransit operations, approaching capacity limitations as service expansion aligns with the Durham Transit Plan. This project proposes a two-pronged approach: relocating GoDurham ACCESS vehicles, maintenance, and operations staff to a new dedicated facility or alternative solution. This frees up space at the current BOMF Fay St to expand parking, maintenance bays, and operational areas for the growing fixed-route fleet (25DCI_CD26). Together, the projects for the paratransit facility and the bus maintenance facility will accommodate the fleet increases to the fixed route service that are anticipated by August 2025, enhance operational efficiency for both services, and ensuring adequate capacity to support the Transit Plan's goals.

The Durham Transit Plan anticipates funding 50% of the costs. The City of Durham is responsible for 50% of the costs which may be federal or local funding.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

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

Budgeted FY25 Costs funded by this Agreement: \$1,700,000



Programmed FY26 Costs funded by this Agreement: \$0.00

Start Date: July 1, 2024

Anticipated End Date: June 30, 2025

PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning	Q2 FY25	Q4 FY25
Design	Q2 FY25	Q3 FY25
Construction	Q1 FY25	Q4 FY25
Equipment		
Land - Right of Way	Q3 FY25	Q4 FY25
Other		

PROJECT IMPLEMENTATION METRICS

Metric

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

Goals

Project completed by 06/30/25

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility	\$100,000	\$50,000				\$150,000
Design & Engineering	\$200,000					\$200,000
Construction		\$5,750,000				\$5,750,000
Land Acquisition	\$3,000,000	\$900,000				\$3,900,000
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)	\$3,300,000	\$1,700,000				\$5,000,000
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)		\$5,000,000				\$5,000,000
TOTAL CAPITAL COSTS*	\$3,300,000	\$6,700,000				\$10,000,000

*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 Village Mobility Hub

26DCI_CD14 | Transit Infrastructure | Other Bus Service

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. The consultant and staff will engage with a diverse set of stakeholders, will assess potential sites, refine the evolving concept, and deliver a detailed report recommending the most suitable location. 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.

This project replaces Project ID 18DCI_CD5.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Estimated Total Project Cost: \$2,127,609

Budgeted FY25 Costs funded by this Agreement: \$0

Programmed FY26 Costs funded by this Agreement: \$1,500,000



Start Date: February 2024

Anticipated End Date: June 2026

PROJECT SCHEDULE

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

PROJECT IMPLEMENTATION METRICS

Metric

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

Goals

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	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility	\$168,005					\$168,005
Design & Engineering	\$459,604					\$459,604
Construction		\$1,500,000				\$1,500,000
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)	\$335,109		\$1,500,000			\$1,835,109
ANTICIPATED OTHER FUNDING	\$292,500					\$292,500
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*	\$627,609		\$1,500,000			\$2,127,609

*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 Study Phase 1

24MPO_AD5 | Capital Planning | Other Bus Service

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

PROJECT AT A GLANCE

Agency: DCHC MPO

Parties to Project: GoTriangle

FY24 Budget: \$1,081,600

Start Date: July 2023

Anticipated End Date: March 2026



PROJECT SCHEDULE

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

PROJECT IMPLEMENTATION METRICS

Metric

Bus Speed and Reliability Study: Study Progress

Goals

Completion of Study within 18 months from contract execution

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility		\$1,081,600				\$1,081,600
Design & Engineering						
Construction						
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$1,081,600				\$1,081,600
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$1,081,600				\$1,081,600

*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.



06

MULTI-YEAR OPERATING AND CIP PROJECT SHEETS

MYOP: TAX DISTRICT & TRANSIT ADMINISTRATION

Durham Multi-Year Operating Plan							
TAX DISTRICT ADMINISTRATION							
Project ID	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY30 - FY40
21GOTAD1	TDA - Financial Oversight Staff	\$ 196,800	\$ 201,720	\$ 206,763	\$ 211,932	\$ 217,230	\$ 2,779,583
21GOTAD11	TDA - Financial Oversight - Support Services (D)	\$ 198,305	\$ 203,263	\$ 208,345	\$ 213,553	\$ 218,892	\$ 2,800,846
21GOTAD22	TDA - Audit Services	\$ 14,183	\$ 14,538	\$ 14,901	\$ 15,274	\$ 15,656	\$ 200,794
21GOTAD21	TDA - Financial Services	\$ 93,952	\$ 96,301	\$ 98,708	\$ 101,176	\$ 103,706	\$ 1,326,970
GoTriangle / Tax District Administration Total		\$ 503,241	\$ 515,822	\$ 528,718	\$ 541,936	\$ 555,484	\$ 7,108,193
TRANSIT PLAN ADMINISTRATION							
Project ID	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY30 - FY40
24MPOAD01	Durham County Staff Working Group Participation	\$ 40,801	\$ 41,821	\$ 42,867	\$ 43,938	\$ 45,037	\$ 575,863
DCHC MPO Subtotal:		\$ 40,801	\$ 41,821	\$ 42,867	\$ 43,938	\$ 45,037	\$ 575,863
23DCTPA01	Transit Construction Project Manager	\$ 60,962	\$ 62,486	\$ 64,048	\$ 65,649	\$ 67,291	\$ 861,020
23DCTPA02	Transit Construction Team Leader	\$ 84,337	\$ 86,445	\$ 88,606	\$ 90,821	\$ 93,092	\$ 1,191,160
23DCTPA03	Transit Plan Planner/Engineer	\$ 71,578	\$ 73,367	\$ 75,202	\$ 77,082	\$ 79,009	\$ 1,010,961
25DCTPA22	GoDurham Data Processing and Visualization	\$ 162,810	\$ 166,880	\$ 171,052	\$ 175,329	\$ 179,712	\$ 2,299,512
City of Durham Subtotal:		\$ 379,687	\$ 389,178	\$ 398,908	\$ 408,881	\$ 419,103	\$ 5,362,653
20DCOAD1	Durham County Transportation Manager	\$ 247,515	\$ 253,703	\$ 260,045	\$ 266,547	\$ 273,210	\$ 3,495,240
24DCOAD05	Staff Working Group Administrator	\$ 62,628	\$ 64,193	\$ 65,798	\$ 67,443	\$ 69,129	\$ 884,857
Durham County Subtotal:		\$ 310,142	\$ 317,896	\$ 325,843	\$ 333,989	\$ 342,339	\$ 4,380,098
21GOTAD2	TPA - Program Management Staff	\$ 143,936	\$ 147,534	\$ 151,222	\$ 155,003	\$ 158,878	\$ 2,033,150
21GOTAD3	TPA - Project Implementation Staff	\$ 717,500	\$ 735,438	\$ 753,823	\$ 772,669	\$ 791,986	\$ 10,134,085
21GOTAD13	TPA - Transit Planning - Support Services	\$ 95,475	\$ 78,107	\$ 48,234	\$ 49,440	\$ 50,676	\$ 648,429
21GOTAD4	TPA - Legal and Real Estate - Support Staff	\$ 318,392	\$ 326,352	\$ 334,511	\$ 342,874	\$ 351,446	\$ 4,496,232
21GOTAD5	TPA - Marketing , Communication and PE - Support Staff	\$ 209,495	\$ 214,732	\$ 220,100	\$ 225,603	\$ 231,243	\$ 2,958,224
21GOTAD12	TPA - Marketing, Communication and PE - Support Services	\$ 77,326	\$ 79,259	\$ 81,241	\$ 83,272	\$ 85,353	\$ 1,092,144
21GOTAD6	TPA - Regional Technology and Administration - Support Staff	\$ 80,268	\$ 82,274	\$ 84,331	\$ 86,440	\$ 88,601	\$ 1,133,693
18GOTAD10	Customer Surveys (GoTriangle and GoDurham)	\$ 110,421	\$ 113,182	\$ 116,011	\$ 118,912	\$ 121,884	\$ 1,559,578
GoTriangle Subtotal:		\$ 1,752,813	\$ 1,776,878	\$ 1,789,474	\$ 1,834,211	\$ 1,880,067	\$ 24,055,535
26DCOAD14	Staffing for Fast Reliable Regional Project Implementation	\$ -	\$ 434,699	\$ 445,634	\$ 456,783	\$ 468,242	\$ 5,990,611
Reserve Subtotal:		\$ -	\$ 434,699	\$ 445,634	\$ 456,783	\$ 468,242	\$ 5,990,611
Transit Plan Administration Total		\$ 2,483,443	\$ 2,960,473	\$ 3,002,727	\$ 3,077,803	\$ 3,154,788	\$ 40,364,760

MYOP: TRANSIT OPERATIONS

Durham Multi-Year Operating Plan							
TRANSIT OPERATIONS							
Project ID	Project	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY30 - FY40
25DCITS25	GoDurham Connect Pilot	\$ 704,936	\$ 722,559	\$ 740,623	\$ 759,139	\$ 778,117	\$ 9,956,440
28DCIOO22	Bus Transit Corridor - Speed and Reliability Study Part 2	\$ -	\$ -	\$ -	\$ 1,315,932	\$ -	\$ -
26DCITS22	Chapel Hill Route D (Durham Share)	\$ -	\$ 280,900	\$ 287,900	\$ 295,100	\$ 302,500	\$ 3,870,800
26DCITS26	Mobility and Paratransit Improvements - Durham Access Improvements	\$ -	\$ 452,563	\$ 463,877	\$ 475,474	\$ 487,361	\$ 6,236,056
23DCITS2	3X - Route 3 additional service	\$ 499,221	\$ 1,049,258	\$ 1,075,489	\$ 1,102,377	\$ 1,129,936	\$ 14,458,157
23DCITS3	Route 13 Improvements	\$ 369,549	\$ 757,576	\$ 1,553,031	\$ 1,591,857	\$ 1,631,654	\$ 21,874,503
20DCITS10	GoDurham Senior Shuttle (aka Food Access for Seniors)	\$ 73,999	\$ 75,849	\$ 77,745	\$ 79,689	\$ 81,681	\$ 1,045,023
18DCITS1	Route 5 Improvements	\$ 1,565,524	\$ 1,924,597	\$ 1,972,712	\$ 2,022,029	\$ 2,072,580	\$ 26,519,809
18DCITS2	Route 10 Improvements	\$ 1,074,745	\$ 1,186,245	\$ 1,215,901	\$ 1,246,298	\$ 1,277,456	\$ 18,166,525
20DCITS4	Route 12 Improvements	\$ 1,208,739	\$ 829,472	\$ 850,209	\$ 871,464	\$ 893,250	\$ 15,316,340
18DCITS8	New Year's Eve Service	\$ 12,833	\$ 13,154	\$ 13,483	\$ 13,820	\$ 14,166	\$ 181,257
18DCITS9	Increased Cost of Existing Services (ICES)	\$ 862,217	\$ 883,772	\$ 940,093	\$ 963,595	\$ 987,685	\$ 12,637,978
20DCITS12	Route 2 Improvements	\$ 1,067,687	\$ 1,287,593	\$ 1,319,783	\$ 1,352,778	\$ 1,386,597	\$ 17,742,280
21DCITS1	Route 1 Improvements	\$ 806,116	\$ 903,833	\$ 926,429	\$ 949,589	\$ 973,329	\$ 12,454,286
21DCITS2	Route 4 Improvements	\$ 1,385,911	\$ 2,751,401	\$ 2,820,186	\$ 2,890,691	\$ 2,962,958	\$ 37,912,691
25DCITS16	Route 7 Improvements	\$ 429,497	\$ 483,326	\$ 495,409	\$ 507,795	\$ 520,490	\$ 6,659,952
25DCITS17	Route 6 Improvements	\$ 308,067	\$ 367,479	\$ 376,666	\$ 386,082	\$ 395,734	\$ 17,751,493
25DCITS18	Route 9 Improvements	\$ 832,271	\$ 2,853,650	\$ 2,924,992	\$ 2,998,116	\$ 3,073,069	\$ 39,321,622
25DCITS19	Route 11 Improvements	\$ 16,816	\$ 68,946	\$ 70,670	\$ 72,437	\$ 74,247	\$ 13,399,093
25DCITS20	Route 16 Improvements	\$ 506,132	\$ 1,080,662	\$ 1,107,678	\$ 1,135,370	\$ 1,163,754	\$ 14,890,882
21DCITS3	Route 8 Improvements	\$ 858,389	\$ 1,293,431	\$ 1,325,767	\$ 1,358,911	\$ 1,392,884	\$ 17,822,721
24DCITS01	Route 14 Improvements	\$ 1,055,766	\$ 1,047,687	\$ 1,073,879	\$ 1,100,726	\$ 1,128,244	\$ 14,436,510
TBD	Route 20 Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
25DCITS12	Direct Investment in Mobility Equity (DIME) Grant	\$ 374,000	\$ 383,350	\$ 392,934	\$ 402,757	\$ 412,826	\$ 5,282,337
26DCITS13	Paratransit Expansion	\$ -	\$ 53,179	\$ 54,509	\$ 55,871	\$ 57,268	\$ 732,778
21DCIOO1	Youth GoPass (GoDurham)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21DCIOO2	Fare Collection Improvements (GoDurham)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City of Durham Subtotal:		\$ 14,012,416	\$ 20,750,483	\$ 22,079,965	\$ 23,947,899	\$ 23,197,789	\$ 328,669,529
24DCOAD10	Durham County Employment and Education Access	\$ 75,751	\$ 77,644	\$ 79,585	\$ 81,575	\$ 83,614	\$ 1,069,805
19DCOTS1	Durham County Access Service	\$ 256,800	\$ 262,150	\$ 267,500	\$ 278,200	\$ 283,550	\$ 3,606,473
Durham County Subtotal:		\$ 332,551	\$ 339,794	\$ 347,085	\$ 359,775	\$ 367,164	\$ 4,676,278
20GOTTS11	Route 100x	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,955,217
20GOTTS1	Route 700	\$ 533,881	\$ 547,228	\$ 560,909	\$ 574,932	\$ 589,305	\$ 604,038
20GOTTS2	Route 800 package	\$ 552,997	\$ 641,648	\$ 657,689	\$ 674,132	\$ 690,985	\$ 8,841,535
20GOTTS3	Route 400 package & Route 400	\$ 451,365	\$ 1,560,542	\$ 1,599,555	\$ 1,639,544	\$ 1,680,533	\$ 25,774,774
20GOTTS5	Route ODX - Orange-Durham Express	\$ 225,774	\$ 231,419	\$ 273,782	\$ 280,626	\$ 287,642	\$ 3,680,535
20GOTTS7	Route DRX Improvements	\$ 355,473	\$ 364,359	\$ 373,468	\$ 382,805	\$ 392,375	\$ 5,020,657
19GOTTS8	Paratransit expansion	\$ 43,812	\$ 44,908	\$ 46,030	\$ 47,181	\$ 48,361	\$ 618,802
21GOTOO1	Youth GoPass (D)	\$ 27,212	\$ 27,892	\$ 28,589	\$ 29,304	\$ 30,037	\$ 384,988
21GOTOO2	Fare Collection Improvements (D)	\$ 24,900	\$ 25,523	\$ 26,161	\$ 26,815	\$ 27,485	\$ 351,772
25GOTOO14	Low Income Fare Pass	\$ 78,697	\$ 80,664	\$ 82,681	\$ 84,748	\$ 86,867	\$ 1,111,508
24GOTTS1	Woodcroft Park and Ride Lease	\$ 11,038	\$ 11,314	\$ 11,597	\$ 11,887	\$ 12,184	\$ 155,489
20GOTTS15	RDU	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,943,473
GoTriangle Subtotal:		\$ 2,305,150	\$ 3,535,497	\$ 3,660,462	\$ 3,751,973	\$ 3,845,773	\$ 70,442,787
TBD	Quick and Reliable Regional Connections	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,908,303
Reserve Subtotal:		\$ -	\$ -	\$ -	\$ -	\$ -	\$ 49,908,303
Transit Operations Total:		\$ 16,650,117	\$ 24,625,774	\$ 26,087,513	\$ 28,059,647	\$ 27,410,726	\$ 453,696,897

CIP: TRANSIT INFRASTRUCTURE

Durham Multi-Year Capital Improvement Plan								
TRANSIT INFRASTRUCTURE								
Project ID	Project	Prior Year Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY30 - FY40
26CICD23	Bus Transit Corridor - Bus Speed and Reliability	\$ 6,785,180	\$ 3,528,293	\$ 3,669,425	\$ -	\$ -	\$ -	\$ -
26CICD21	Bus Transit Corridor - Route 10	\$ 5,596,603	\$ 2,910,234	\$ 3,026,643	\$ -	\$ -	\$ -	\$ -
34CICD21	Bus Transit Corridor - Route 4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,838,273
34CICD22	Bus Transit Corridor - Route 9	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,676,546
31CICD22	Bus Transit Corridor - Speed and Reliability Infrastructure Phase 1	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,750,000
32CICD21	Bus Transit Corridor - Speed and Reliability Infrastructure Phase 2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 19,000,000
34CICD23	Bus Transit Corridor - Speed and Reliability Infrastructure Phase 3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,250,000
25CICD25	GoDurham Bus Maintenance Facility (Paratransit)	\$ 3,300,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ -
20DCICD3	Mobile Ticket Validators	\$ 23,545	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18DCICD1	Holloway Street TEC	\$ 3,312,908	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18DCICD2	Fayetteville Street TEC	\$ 6,791,642	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20DCICD2	Junction Road (replaces Bus Stop Access)	\$ 899,917	\$ -	\$ 55,083	\$ 1,075,000	\$ 25,000	\$ -	\$ -
20DCICD4	Southpoint Transit Center - City Share	\$ 158,490	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20DCICD5	Bus Speed and Reliability	\$ 2,061,173	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21DCICD1	GoDurham CAD/AVL	\$ 145,725	\$ 27,190	\$ -	\$ -	\$ -	\$ -	\$ -
18DCICD4	GoD (Better) Bus Stop Improvements	\$ 200,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21DCICD2	Durham Station Landscaping	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22DCICD1	GoDurham DIGI Modems - New Request	\$ 333,681	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23DCICD02	Durham Station Improvements	\$ 2,700,000	\$ 7,280,000	\$ -	\$ -	\$ -	\$ -	\$ -
25DCICD26	GoDurham Bus Operations and Maintenance Facility (Fay St)	\$ -	\$ 2,500,000	\$ 3,750,000	\$ 3,750,000	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000
26DCICD14	The Village Mobility Hub (replaces Village Transit Center)	\$ 335,109	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
26DCICD35	Duke Regional Mobility Hub (replaces North Duke Transfer Center)	\$ -	\$ -	\$ 300,000	\$ 1,500,000	\$ -	\$ -	\$ -
26DCICD13	Horton Road - Access to Transit	\$ -	\$ 565,000	\$ 205,000	\$ -	\$ -	\$ -	\$ -
City of Durham Subtotal:		\$ 20,308,021	\$ 12,072,190	\$ 18,191,866	\$ 12,763,527	\$ 11,721,068	\$ 5,000,000	\$ 84,514,819
23DCOCD1	DC Access to Transit	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Durham County Subtotal:		\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
26GOTCD12	Transfer Centers and Park and Rides - Patterson Place Lease Agreement	\$ -	\$ -	\$ 16,557	\$ 16,971	\$ 17,395	\$ 17,830	\$ 228,148
18GOTCD2	Southpoint Transit Center	\$ 416,813	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18GOTCD4	Patterson Place Improvements	\$ 462,304	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18GOTCD7	Bus Stop Improvements (Durham County)	\$ 129,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19GOTCD1	RTC Facility Feasibility Study - Durham	\$ 4,070	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20GOTCD2	Durham Bus Stop Improvements Program	\$ 10,825,974	\$ 4,056,000	\$ 4,218,240	\$ 4,386,970	\$ 4,562,448	\$ 3,405,747	\$ 2,542,300
20GOTCD3	Tactical Transit Amenities	\$ 119,046	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20GOTCD4	Mobile Ticket Validators - Durham share	\$ 85,627	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
20GOTCD5	Phase1 GoDurham bus stop closeout (GoTriangle)	\$ 95,580	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
23GOTCD2	Regional Fleet and Facilities Study Implementation - Nelson Road	\$ 1,000,000	\$ 1,050,000	\$ 1,500,000	\$ 4,200,000	\$ 4,200,000	\$ -	\$ -
21GOTCD1	Reimbursement of federal interest for real property	\$ 307,054	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
21GOTCD2	Priority Bus Stop Safety Improvements	\$ 836,194	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
22GOTCD1	New Regional Transit Facility (Durham County share)	\$ 583,220	\$ 160,000	\$ 280,000	\$ 1,120,000	\$ 560,000	\$ -	\$ -
24GOTCD1	GoTriangle 805 Corridor Accessibility Stop Improvements	\$ 96,300	\$ 247,680	\$ -	\$ -	\$ -	\$ -	\$ -
GoTriangle Subtotal:		\$ 14,961,913	\$ 5,513,680	\$ 6,014,797	\$ 9,723,941	\$ 9,339,844	\$ 3,423,577	\$ 2,770,449
TBD	Quick and Reliable Regional Connections	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 235,335,330
Reserve Subtotal		\$ -	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 235,335,330
Transit Infrastructure Total		\$ 35,419,934	\$ 18,085,870	\$ 24,706,663	\$ 22,987,468	\$ 21,560,912	\$ 8,923,577	\$ 322,620,598

CIP: CAPITAL PLANNING/COMMUTER RAIL

Durham Multi-Year Capital Improvement Plan									
CAPITAL PLANNING									
Project ID	Project	Prior Year Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030 - FY40	
20MPOAD1	Transit Plan Development	\$ 45,182	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
24MPOADS	BRT: Bus Speed and Reliability Study Phase I	\$ 1,081,600	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	DCHC MPO Subtotal:	\$ 1,126,782	\$ -						
24DCCAP1	GoDurham ACCESS Paratransit Study - Pilot Implementation	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	City of Durham Subtotal:	\$ 100,000	\$ -						
21DCOCO1	Durham Transit Governance Plan	\$ 22,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
24DCOAD06	FAST 2 Study	\$ 110,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
25DCOC15	East Durham Grade Crossing Study	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	Durham County Subtotal:	\$ 732,183	\$ -						
19GOTCO1	ERP System - Transit Plan	\$ 170,277	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
21GOTCO1	Origin Destination Survey	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
21GOTCO2	Durham Bus Plan	\$ 52,474	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
21GOTCO3	Transit Facilities Study	\$ 422,366	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	GoTriangle Subtotal:	\$ 1,145,116	\$ -						
	Capital Planning Total	\$ 3,104,081	\$ -						
COMMUTER RAIL									
Project ID	Project	Prior Year Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030 - FY40	
19GOTCO2	Commuter Rail Project Development	\$ 415,154	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	GoTriangle Subtotal:	\$ 415,154	\$ -						
	Commuter Rail Total	\$ 415,154	\$ -						
LIGHT RAIL									
Project ID	Project	Prior Year Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030 - FY40	
20GOTCD1	Light Rail Transit	\$ 691,651	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
	GoTriangle Subtotal:	\$ 691,651	\$ -						
	Light Rail Transit Total	\$ 691,651	\$ -						

CIP: VEHICLE ACQUISITION

Durham Multi-Year Capital Improvement Plan								
VEHICLE ACQUISITION								
Project ID	Project	Prior Year Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY30 - FY40
26DCIVP12	Additional Vehicles - Danube/Hebron to Downtown Durham	\$ -	\$ -	\$ 690,925	\$ -	\$ -	\$ -	\$ 912,697
26DCIVP13	Additional Vehicles - East Durham/The Village to NCCU	\$ -	\$ -	\$ 690,925	\$ -	\$ -	\$ -	\$ 885,254
25DCIVP13	Additional Vehicles - Improve Route 4 to 15-minute Service	\$ -	\$ -	\$ 1,304,702	\$ -	\$ -	\$ -	\$ 1,881,981
31DCIVP12	Additional Vehicles - Improve Route 9 to 15-Minute Frequency	\$ -	\$ -	\$ 1,957,053	\$ -	\$ -	\$ -	\$ 2,822,972
20DCIVP1	Vehicle Purchases	\$ 843,180	\$ -	\$ -	\$ -	\$ 867,862	\$ -	\$ 14,572,455
21DCIVP2	Electric Vehicle Acquisition	\$ 6,261,294	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TBD	Vehicle Purchases SRTP (1 additional in FY25 and in FY26)	\$ -	\$ -	\$ 1,381,849	\$ 703,040	\$ -	\$ -	\$ 2,122,969
City of Durham Subtotal:		\$ 7,104,474	\$ -	\$ 6,025,454	\$ 703,040	\$ 867,862	\$ -	\$ 23,198,329
23DCOVP14	EXPANSION BUS & RENEWALS based on USEFUL LIFE - Durham Access	\$ -	\$ -	\$ -	\$ -	\$ 658,126	\$ -	\$ 840,191
Durham County Subtotal:		\$ -	\$ -	\$ -	\$ -	\$ 658,126	\$ -	\$ 840,191
21GOTVP1	Vehicle acquisition and replacement	\$ 1,350,271	\$ 380,538	\$ 392,335	\$ 404,497	\$ 417,037	\$ 429,965	\$ 5,706,889
SRTP	Vehicle acquisition and replacement - SRTP/BUS Plan placeholder	\$ -	\$ -	\$ 196,167	\$ 202,249	\$ 208,518	\$ 214,982	\$ 2,853,445
GoTriangle Subtotal:		\$ 1,350,271	\$ 380,538	\$ 588,502	\$ 606,746	\$ 625,555	\$ 644,947	\$ 8,560,334
Vehicle Acquisition Total		\$ 8,454,745	\$ 380,538	\$ 6,613,956	\$ 1,309,786	\$ 2,151,543	\$ 644,947	\$ 32,598,854





07

APPENDIX - CARRYOVER PROJECT SHEETS

GO Durham | godurhamtransit.org

Electric Vehicle Acquisition

21DCI_VP2 | Vehicle Acquisition | Other Bus Service

In anticipation of the update to the Durham County Transit Plan, additional expansion vehicles will be needed to provide new peak service. Purchase of electric buses is the City of Durham's preferred option because it follows the road map to carbon neutrality in City operations by 2040. The proposed vehicles will be deployed to new service to address crowded trips on the GoDurham system that reduces comfort, speed, and reliability of the system. The order was placed in FY21 to ensure vehicles are delivered and additional charging infrastructure is in place upon implementation of expanded service; FY22 funding is the second installment of payments for the buses and is equivalent to FY21 funding.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

FY24 Budget: \$6,261,294

Start Date: July 1, 2020

Anticipated End Date: June 30, 2024



PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment	Q1 FY21	Q3 FY24
Land - Right of Way		
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Miles per Major Vehicle Malfunction (before / after)	>= 20,000 miles
% of Rolling Stock at or Below the Useful Life Benchmark (ULB)	90%
Lower Maintenance Cost per Mile vs. Diesel Bus	>= 50% decrease

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Estimated reduction in vehicle emissions due to increased ridership



Increase in on-time performance of routes



Estimated travel time saved for riders



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

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering						
Construction						
Land Acquisition						
Lease						
Equipment & Technology		\$6,261,294				\$6,261,294
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$6,261,294				\$6,261,294
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$6,261,294				\$6,261,294

*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.

DIGI Modems

22DCI_CD1 | Transit Infrastructure | Technology

DIGI modems provide Wi-Fi across the GoDurham fleet for passengers and are used as a communication device for the CAD/AVL, camera download and APC system on board the bus. The new modems improve Wi-Fi speed and the data transmission rates.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

FY24 Budget: \$333,681

Start Date: July 1, 2022

Anticipated End Date: June 30, 2024



PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment	FY23 Q1	FY24 Q4
Land - Right of Way		
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
On-Time Performance (All Timepoints)	>= 90%
On-Time Performance (Durham Station Arrivals)	>= 99%
Complaints per 100k Passengers	<= 3.50

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Increase in on-time performance of routes



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering						
Construction						
Land Acquisition						
Lease						
Equipment & Technology		\$333,681				\$333,681
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$333,681				\$333,681
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$333,681				\$333,681

*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 ACCESS Paratransit Study

24DCC_AP1 | Capital Planning | Other Bus Service

Paratransit service is a lifeline for County residents with disabilities to access work, healthcare appointments, shopping, and recreation. Throughout the Transit Plan engagement efforts, a key theme from residents was to improve on-time performance, wait times, and provide more flexible paratransit service. In February 2023, Durham City and County staff established a paratransit task force, made up of customers, contractor staff, and key stakeholders. The purpose of the study will be to provide planning and implementation support for new paratransit pilot services aimed at improving on-time performance to 95%, and providing customers with greater flexibility in scheduling/updating their trips (including same-day trips). Key areas of interest include: 1) Expanding the current adaptive on-demand service (offered by UZURV) to allow customers to schedule their trip directly; 2) Implementing additional pilot service options by the end of Q2; and 3) Provide recommendations and cost estimates for travel training/mobility orientation service opportunities.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

FY24 Budget: \$100,000

Start Date: May 1, 2023

Anticipated End Date: June 30, 2024



PROJECT SCHEDULE

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

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Completion of Planning Study according to schedule	Complete by 6/30/24

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Improved paratransit customer satisfaction survey results



Increase in on-time performance of routes



Estimated travel time saved for riders



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility	\$100,000					\$100,000
Design & Engineering						
Construction						
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)	\$100,000					\$100,000
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*	\$100,000					\$100,000

* 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.

DC Access to Transit

23DCO_CD1 | Transit Infrastructure | Other Bus Service

Project will fund Durham County's participation in a Municipal Agreement with NCDOT to add sidewalk and a bus stop at Mineral Springs Road and NC 98 as a betterment to a NCDOT SPOT Mobility project (HS-2005S). Cost estimate was provided by NCDOT. As of April 2023, NCDOT is seeking additional federal funding to fund the additional costs in compliance with their Complete Streets Policy. If confirmed, Durham Transit Plans may not be necessary. As of 3/2024, NCDOT's anticipated let date is 2/2025.

PROJECT AT A GLANCE

Agency: Durham County

Parties to Project: GoTriangle

FY24 Budget: \$150,000

Start Date: FY25

Anticipated End Date: June 30, 2026



PROJECT SCHEDULE

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

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Miles of sidewalk constructed	70 feet
Number of bus stops improved	1

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

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering						
Construction		\$150,000				\$150,000
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$150,000				\$150,000
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$150,000				\$150,000

* 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.

FAST 2 Study

24DCO_ADO6 | Transit Infrastructure | Other Bus Service

This project is Durham County's financial commitment to the NCDOT Fast 2 Study representing the contributions from Durham County, City of Durham, and GoTriangle. This study will be a coordinated effort among regional partners. It is the follow up initiative to the original FAST Study conducted in 2020-2021. The primary objectives of this study are to make our freeways and regional boulevards "transit ready" and to elevate and identify one or more BRT corridors that directly link to RDU Airport.

PROJECT AT A GLANCE

Agency: Durham County

Parties to Project: GoTriangle

FY24 Budget: \$110,000

Start Date: July 1, 2023

Anticipated End Date: June 30, 2025



PROJECT SCHEDULE

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

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Completion Status of Study	Study completed within schedule established by NCDOT

TRANSIT PLAN PERFORMANCE METRICS



Increase in on-time performance of routes



Estimated travel time saved for riders



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



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility		\$110,000				\$110,000
Design & Engineering						
Construction						
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$110,000				\$110,000
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$110,000				\$110,000

*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.

Durham Transit Tracker

24DCO_AD01 | Transit Plan Administration | Contracted Services

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

PROJECT AT A GLANCE

Agency: Durham County

Parties to Project: GoTriangle

FY24 Budget: \$90,000

Planned Start Date: July 1, 2023



PROJECT IMPLEMENTATION METRICS

Metric

Project Status - Development of Transit Tracker

Goals

Transit Tracker goes live by end of Q2 FY25
(7 months from contract execution)

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Connecting the Bull City

GO Durham

1904

2 BRIER CREEK

Southpoint Transit Center

18GOT_CD2 | Transit Infrastructure | Other Bus Service

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.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

FY24 Budget: \$416,813

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		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Project delivery schedule	Complete by FY28

TRANSIT PLAN PERFORMANCE METRICS



Total ridership at bus stops with sidewalk improvements



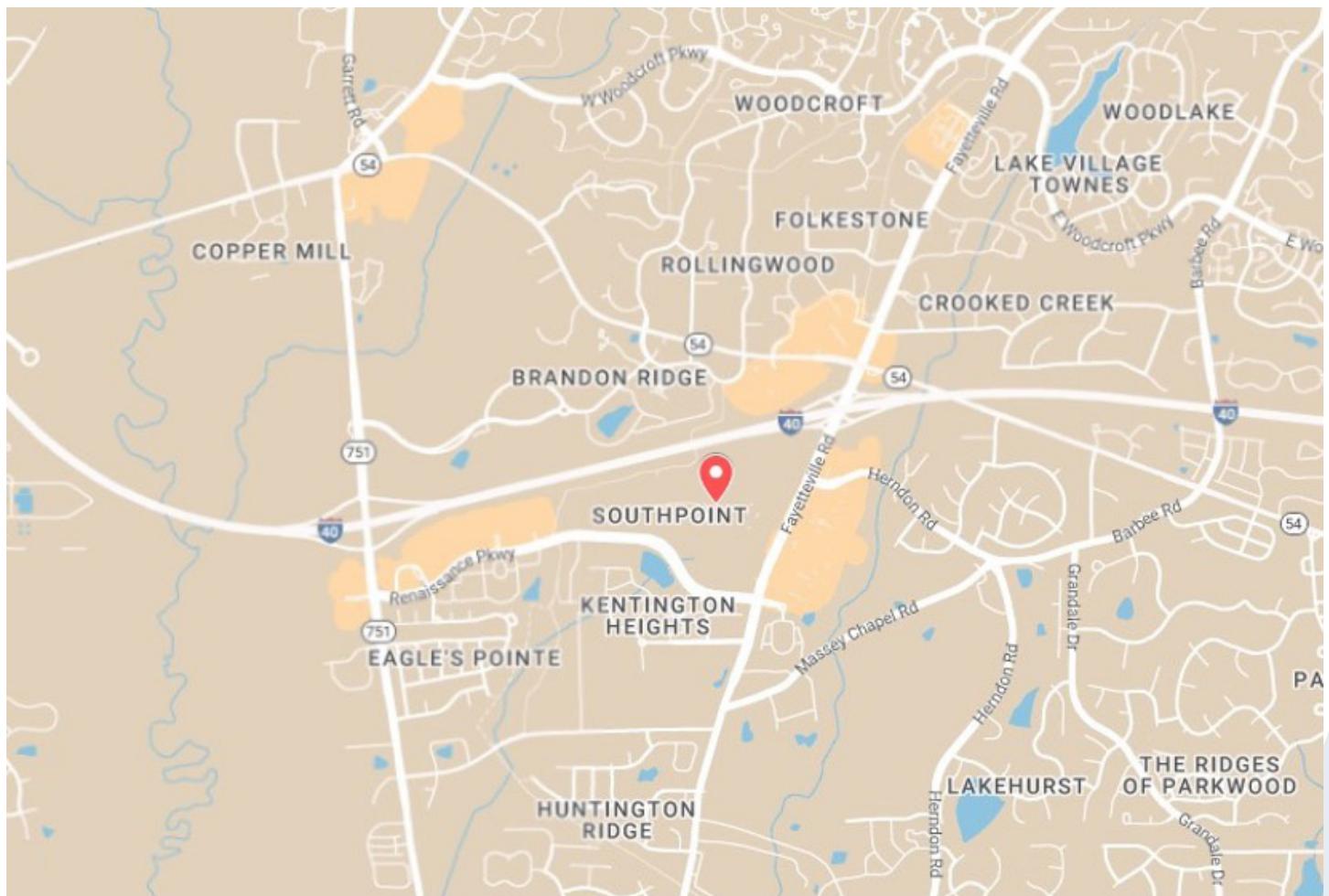
Pedestrian crashes within 200 feet of a bus stop



Improved safety and security at bus stations



MWBE Participation



CAPITAL COSTS						
Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering						
Construction		\$416,813				\$416,813
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$416,813				\$416,813
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$416,813				\$416,813

* 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_CD4 | Transit Infrastructure | Other Bus Service

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.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

FY24 Budget: \$462,304

Start Date: July 1, 2019

Anticipated End Date: June 30, 2026



PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		Completed
Design		Completed
Construction	Q4 FY25	Q4 FY26
Equipment		
Land – Right of Way		
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Completion of improvements	Complete by 6/30/26

TRANSIT PLAN PERFORMANCE METRICS



Total ridership at bus stops with sidewalk improvements



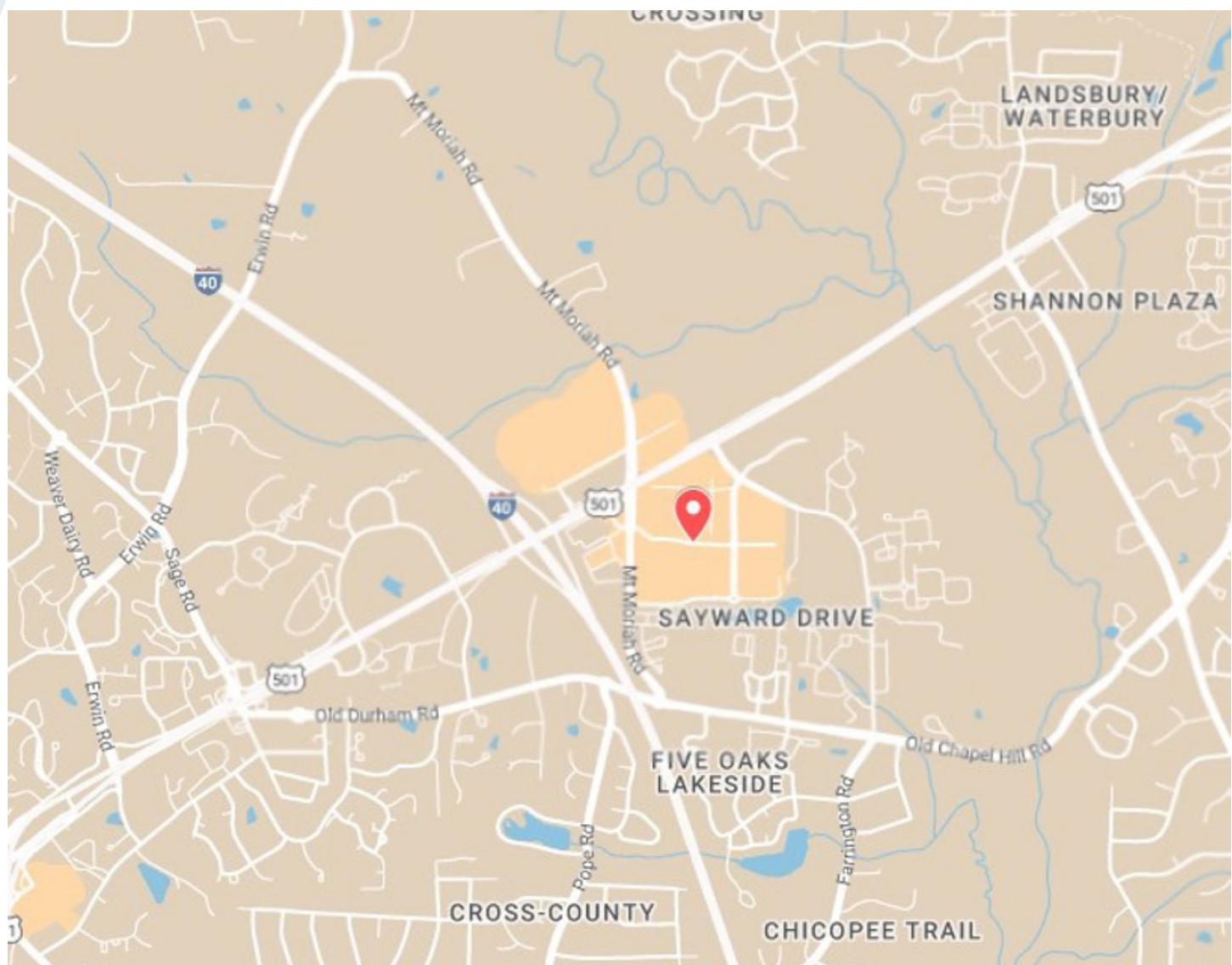
Pedestrian crashes within 200 feet of a bus stop



Improved safety and security at bus stations



MWBE Participation



CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering						
Construction		\$462,304				\$462,304
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$462,304				\$462,304
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$462,304				\$462,304

* 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_CD7 | Transit Infrastructure | Other Bus Service

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.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

FY24 Budget: \$129,731

Start Date: July 1, 2019

Anticipated End Date: 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		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Complete construction of 2 bus stop	Complete by 6/30/26
Complete design of 1 bus stop	Complete by 6/30/26

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	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering		\$29,731				\$29,731
Construction		\$100,000				\$100,000
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$129,731				\$129,731
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$129,731				\$129,731

* 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.

ERP System - Transit Plan

19GOT_CO1 | Capital Planning | Administrative Expenses

To support tax district administration and transit plan implementation:

- Implement Financial Management system
- Implement vehicle customer relations management (CRM) system linking:
- Computer Aided Dispatch / Automatic Vehicle Location systems
- Automatic Passenger Counters
- Fare collection

• Real time vehicle location and service performance monitoring

- Passenger information systems
- Scheduling, blocking, runcutting, and rostering
- Vehicle performance and fleet maintenance
- Asset Management
- Project Management System

This project includes a cost share among GoTriangle and Wake, Durham and Orange County Transit Plans.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

FY24 Budget: \$170,277

Start Date: 7/1/2020

Anticipated End Date: 6/30/2026



PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment	Q1 FY20	Q4 FY26
Land - Right of Way		
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Implement financial management system	Complete by 6/30/26
Implement vehicle CRM system	Complete by 6/30/26

TRANSIT PLAN PERFORMANCE METRICS



Increase in on-time performance of routes



Estimated travel time saved for riders



Improved customer satisfaction survey results



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering						
Construction						
Land Acquisition						
Lease						
Equipment & Technology		\$170,277				\$170,277
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$170,277				\$170,277
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$170,277				\$170,277

* 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.

Commuter Rail Project Development

19GOT_CO2 | Commuter Rail | Other Bus Service

These project funds will be used for capital planning and support activities led by the MPO and other parties to evaluate rail infrastructure improvements. Support activities include:

- Grant Support
- Capital Planning Support
- Rail-related legal counsel

This project includes a cost share among Durham and Wake Transit Plans.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

FY24 Budget: \$415,154

Start Date: 7/1/2020

Anticipated End Date: 6/30/2027



PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning	Q1 FY20	Q4 FY27
Design		
Construction		
Equipment		
Land - Right of Way		
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Capital Planning and Support Activities	Complete by 6/30/27

TRANSIT PLAN PERFORMANCE METRICS



Estimated travel time saved for riders



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



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility		\$415,154				\$415,154
Design & Engineering						
Construction						
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$415,154				\$415,154
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$415,154				\$415,154

* 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.

Light Rail Transit

20GOT_CD1 | Light Rail | Other Bus Service

Remaining expenditures associated with the discontinued light rail project include property management at the parcels obtained for purposes of the Rail Operations & Maintenance Facility and legal expenses associated with the same parcels.

In FY25, GoTriangle plans to conduct a market study evaluating potential future uses of all the properties in its portfolio and identify potential strategies for disposition or ongoing management on a case-by-case basis for each site.

This project includes a cost share among Durham and Orange Transit Plans.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

FY24 Budget: \$691,651

Start Date: 7/1/2024

Anticipated End Date: 6/30/2025



PROJECT SCHEDULE

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

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Closeout of project	Completed by 6/30/25

TRANSIT PLAN PERFORMANCE METRICS



Estimated travel time saved for riders



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

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering						
Construction						
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other		\$691,651				\$691,651
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$691,651				\$691,651
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$691,651				\$691,651

* 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_CD4 | Transit Infrastructure | Other Bus Service

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

This project includes a cost share among Orange, Durham, and Wake Transit Plans.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

FY24 Budget: \$85,627

Start Date: 7/1/2020

Anticipated End Date: 6/30/2025



PROJECT SCHEDULE

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

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Installation of UMO Readers	Complete by 6/30/25

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results

MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering						
Construction						
Land Acquisition						
Lease						
Equipment & Technology	\$85,627					\$85,627
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$85,627				\$85,627
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$85,627				\$85,627

* 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.

Reimbursement of Federal Interest for Real Property

21GOT_CD1 | Transit Infrastructure | Administrative Expenses

GoTriangle owns three separate sites (10 total parcels) in Durham located along the Greater Triangle Commuter Rail project corridor. These properties were acquired in 2004 and 2005 as part of a regional rail project that did not advance to a full funding grant agreement. Until recently, the Federal Transit Administration allowed GoTriangle to retain these properties for CRT and D-O LRT. However, the FTA is now requesting that the federal interest in the properties be returned. Under FTA guidelines, GoTriangle must reimburse 55.7% of either the purchase price or the appraised value, whichever is greater.

In FY25, GoTriangle plans to conduct a market study evaluating potential future uses of all the properties in its portfolio and identify potential strategies for disposition or ongoing management on a case-by-case basis for each site.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

FY24 Budget: \$307,054

Start Date: July 1, 2020

Anticipated End Date: June 30, 2025



PROJECT SCHEDULE

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

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Reimbursement of Interest	Completed by 6/30/25

TRANSIT PLAN PERFORMANCE METRICS

Improve the Current System Performance Metrics



Estimated travel time saved for riders



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

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering						
Construction						
Land Acquisition		\$307,054				\$307,054
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$307,054				\$307,054
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$307,054				\$307,054

* 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_CD2 | Transit Infrastructure | Other Bus Service

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
- NC 54 at Falconbridge (2 Stops) - New sidewalk along NC 54 and signalized crossing of NC 54 at Falconbridge
- US 15-501 at Garret Road WB Ramps (2 Stops)
- NC 54 at Park Offices Drive EB (2 Stops) - 1 stop has been completed and includes 1 new crosswalk

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

FY24 Budget: \$836,194

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		
Design	Q1 FY25	Q4 FY25
Construction	Q4 FY26	Q4 FY27
Equipment		
Land - Right of Way		
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Design for Bus Stop Improvements	Completed by 6/30/25
Construction of Bus Stop Improvements	Completed by 6/30/27
Number of Durham County Bus Stops Meeting Adopted Infrastructure Standards and ADA	7
Miles of Sidewalk Constructed	0.25
Number of Pedestrian Crossing 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

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering	\$100,000					\$100,000
Construction	\$700,000					\$700,000
Land Acquisition	\$36,194					\$36,194
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)	\$836,194					\$836,194
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*	\$836,194					\$836,194

* 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 | Other Bus Service

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.

FY25 Tasks include:

- Finalize Schematic Design for Nelson Road BOMF (Task 2.6)
- Fleet Analysis, BEB analysis, Fleet Plan (Task 3)
- Regional Electric Charging Infrastructure (Task 4)
- Wrap up technical memos, data into final report web dashboard (Tasks 2,3,4)

This project includes a cost share between GoTriangle and Wake, Durham, and Orange Transit Plans.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

FY24 Budget: \$422,366

Start Date: July 1, 2020

Anticipated End Date: June 30, 2025



PROJECT SCHEDULE

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

PROJECT IMPLEMENTATION METRICS

Metric	Goals
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 6/30/25
Completion of Task 4	Complete by 6/30/25

TRANSIT PLAN PERFORMANCE METRICS

Total ridership
on routes with
increased frequency
and extended service

MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility		\$422,366				\$422,366
Design & Engineering						
Construction						
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$422,366				\$422,366
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$422,366				\$422,366

* 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.



Chapel Hill St

Holloway Street TEC

18DCI_CD1 | Transit Infrastructure | Other Bus Service

This project aims to construct sidewalks and install transit amenities along Holloway Street in Northeast Central Durham from Durham Station to the Village Transit Center on Route 3. 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 improvements at bus stops, add 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 is expected to fund 50% of the scope for curb ramp repair/replacement, sidewalk repair/replacement, longer sidewalk construction, art, wayfinding, and streetscaping.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle, Durham County, DCHC MPO

FY24 Budget: \$3,312,908

Start Date: April 1, 2020

Anticipated End Date: Ongoing



PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design	Q3 FY24	Ongoing
Construction	Q3 FY25	Ongoing
Equipment		
Land - Right of Way	Q1 FY25	Ongoing
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Number of Durham County Bus Stops Meeting Adopted Infrastructure Standards and ADA Accessibility.	20 to 30

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 and security at bus stations



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering	\$2,555,000					\$2,555,000
Construction	\$552,308		\$11,670,692			\$12,223,000
Land Acquisition	\$205,600	\$822,400				\$1,028,000
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)	\$3,312,908					\$3,312,908
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)		\$822,400	\$11,670,692			\$12,493,092
TOTAL CAPITAL COSTS*	\$3,312,908	\$822,400	\$11,670,692			\$15,806,000

* 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.

Fayetteville Street TEC

18DCI_CD2 | Transit Infrastructure | Other Bus Service

This project constructs sidewalks and transit amenities along Fayetteville Street near Hayti Heritage Center and the North Carolina Central University campus from Lakewood Avenue to Riddle Road. This project also improves the street configuration to improve average bus speed to reduce travel times.

The Durham Transit Plan funding is expected to include the scope to improve bus stops, add crossing improvements at bus stops, add 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 is expected to fund 50% of the scope for curb ramp repair/replacement, sidewalk repair/replacement, longer sidewalk construction, art, wayfinding, and streetscaping.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle, Durham County, DCHC MPO (if federal funding pursued)

FY24 Budget: \$6,791,642

Start Date: April 1, 2020

Anticipated End Date: Ongoing



PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design	Q3 FY24	Ongoing
Construction	Q3 FY25	Ongoing
Equipment		
Land - Right of Way	Q1 FY25	Ongoing
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Number of Durham County Bus Stops Meeting Adopted Infrastructure Standards and ADA Accessibility.	30 to 40

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 and security at bus stations



MWBE Participation

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering	\$2,736,397					\$2,736,397
Construction			\$14,282,358			\$14,282,358
Land Acquisition	\$4,055,245					\$4,055,245
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)	\$6,791,642					\$6,791,642
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)		\$14,282,358				\$14,282,358
TOTAL CAPITAL COSTS*	\$6,791,642		\$14,282,358			\$21,074,000

* 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.

Bus Speed and Reliability

20DCI_CD5 | Transit Infrastructure | Other 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:

- Planning, design, and implementation of transit signal priority (TSP) at 13 intersections along Fayetteville Street between Lakewood and Riddle
- 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.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

FY24 Budget: \$2,061,173

Start Date: July 1, 2018

Anticipated End Date: June 30, 2026



PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning	Q4 FY23	Q4 FY25
Design	Q3 FY25	Q2 FY26
Construction	Q3 FY26	Q4 FY26
Equipment	Q3 FY24	Q4 FY26
Land - Right of Way		
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Number of intersections with transit signal priority	13
Number of corridors with transit signal priority	7
On-time performance in affected corridors	>90%

TRANSIT PLAN PERFORMANCE METRICS



Increase in on-time performance of routes



Estimated travel time saved for riders



Improved customer satisfaction survey results



Total ridership on routes with increased frequency and extended service

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility	\$350,000					\$350,000
Design & Engineering	\$200,000					\$200,000
Construction	\$761,173					\$761,173
Land Acquisition						
Lease						
Equipment & Technology	\$750,000					\$750,000
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$2,061,173				\$2,061,173
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$2,061,173				\$2,061,173

* 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_CD4 | Transit Infrastructure | Other Bus Service

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 delivery bus stop improvements in areas where partner agencies are already completing work.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

FY24 Budget: \$200,830

Start Date: FY18

Anticipated End Date: Ongoing



PROJECT SCHEDULE

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

PROJECT IMPLEMENTATION METRICS

Metric

Number of Durham County Bus Stops Meeting Adopted Infrastructure Standards and ADA Accessibility.

Goals

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	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering						
Construction		\$200,830				\$200,830
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		\$200,830				\$200,830
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		\$200,830				\$200,830

* 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.



08

CLOSEOUT PROJECTS

FY25 Durham Transit Work Program - Project Closeouts

The following projects will be closed at the end of Fiscal Year 2024 (June 30, 2024):

Project ID	Project Description	Budget
City of Durham		
18DCICD5	Village Transit Center	\$335,109
20DCICD3	Mobile Ticket Validators	\$23,545
20DCICD4	Southpoint Transit Center	\$158,490
Sub-Total		\$517,144
GoTriangle		
19GOTCD1	RTC Facility Feasibility Study - Durham	\$4,070
20GOTCD3	Tactical Transit Amenities	\$119,046
20GOTCD5	Phase 1 GoDurham bus stop closeout (GoTriangle)	\$95,580
21GOTAD14	Transit Plan Administration: Performance Data Processing and Visualization Tool	\$130,067
21GOTCO1	Origin Destination Survey	\$500,000
21GOTCO2	Durham Bus Plan	\$52,474
22GOTTS10	Durham Microtransit Pilot	\$679,355
Sub-Total		\$1,580,592
DCHC MPO		
20MPOAD1	Transit Plan Development	\$45,182
Sub-Total		\$45,182
Total		\$2,142,918

Notes:

1. The Village Transit Center project has been updated to Project ID 26DCI_CD14.
2. The Tactical Transit Amenities and Phase 1 GoDurham Bus Stop Closeout projects will be consolidated with Project ID 20GOT_CD2 (Durham Bus Stop Improvements Program).
3. The Durham Microtransit Pilot was transferred from GoTriangle to the City of Durham as Project ID 25DCI_TS25.



Notes

Notes



Durham
Transit Plan