Durham
Transit Plan

DURHAM COUNTY

DRAFT

FY25 TRANSIT WORK PROGRAM

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

GO Triangle

DURHAM COUNTY

DURHAM · CHAPEL HILL · CARRBORO
DCHC
METROPOLITAN PLANNING ORGANIZATION
PLANNING TOMORROW'S TRANSPORTATION

SUMMARY

The Draft FY25 Transit Work Program ("Work Program") strategically programs transit revenues to projects that advance the recently adopted in the 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.

There are several projects or project categories with notable changes; and there are two new projects included in this Draft for board and public feedback.

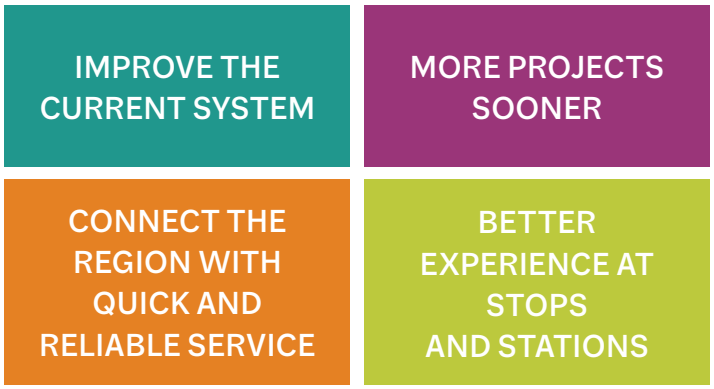

Figure 1: Durham Transit Plan Themes

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. In the Work Program, funding levels were increased in FY25-30, 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 $20.5M. 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 to better compete for federal grant opportunities. While the Transit Plan set a $5M share for these projects, the full cost is anticipated to be $60M. $30M represents 50% of the total project costs with federal and/or local funding providing the remainder. 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 Proposed 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.

The Work Program includes these projects for board and public feedback on any principles or guidelines for these two fare support efforts. 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

$500,000
Regional Connections

$1,172,446
Vehicle Acquisition

TOTAL = $19,258,316

RECOMMENDED OPERATING EXPENDITURES

$2,420,200
Transit Plan Administration

$16,682,694
Transit Operations

$503,241
Tax District Administration

TOTAL = $19,606,135

DURHAM FUND BALANCE PROJECTED END 2024

~$127,000,000
Fund Balance projected at end of FY 2024

$6,692,082
Proposed FY 25 Fund Balance Transfer

TOTAL = ~$133,692,082

This proposed work plan designates funding to four (4) agencies in FY25: City of Durham, Durham County, GoTriangle, DCHC MPO and funds for Regional Connections in reserve. Programmed expenditures by agency are shown below:

RECOMMENDED EXPENDITURES BY AGENCY

$27,125,968
City of Durham

$642,693
Durham County

$10,554,989
GoTriangle

$40,801
Durham-Chapel Hill-Carrboro MPO

$500,000
Reserve

TOTAL = $38,864,451

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.

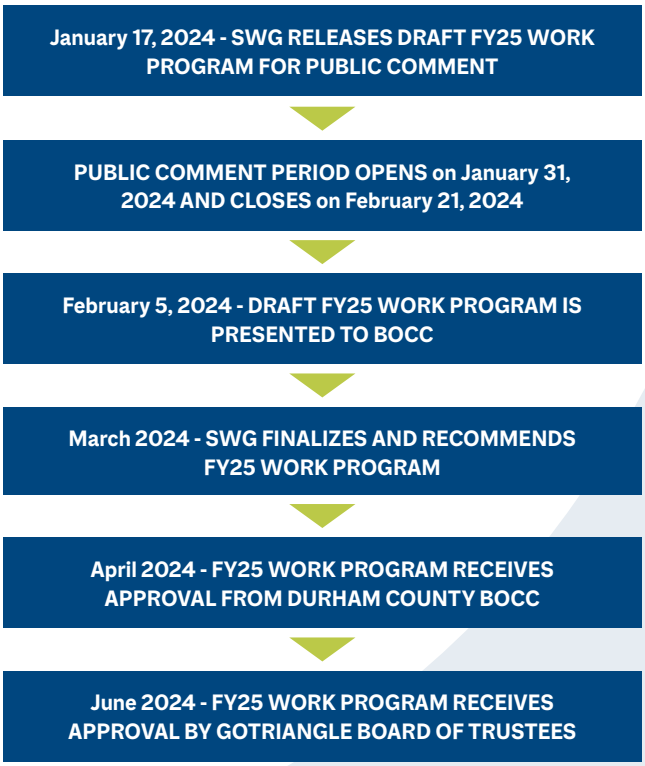

Figure 3: Work Program Adoption Process

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.

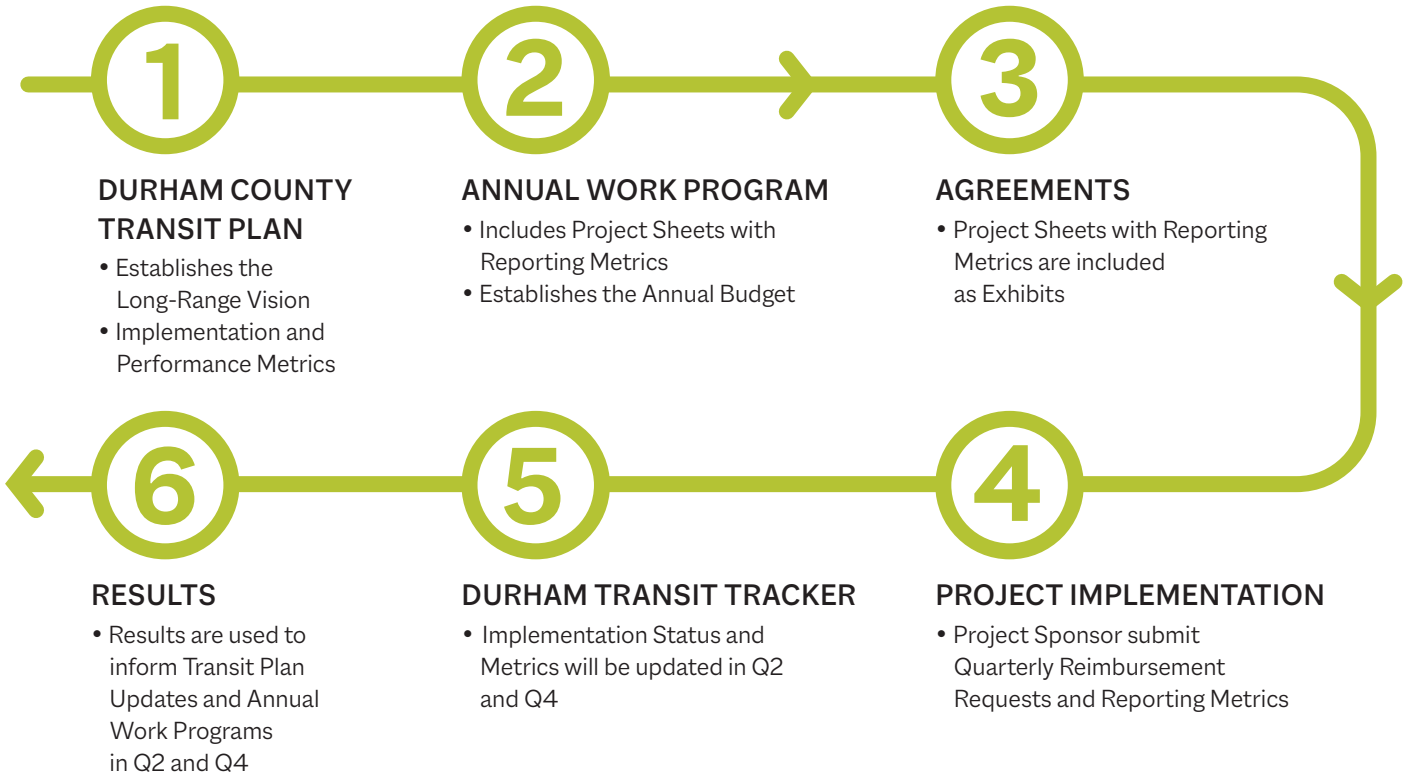

Figure 4: Accountability Framework

2023 DURHAM COUNTY TRANSIT PLAN

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

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

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

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

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

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

Improvement of the Current System

- More 15-minute bus service
- Evening and weekend service
- More crosstown routes

More Projects Sooner

- Bus stop improvements
- GoDurham and GoTriangle paratransit (ACCESS) study and improvements
- GoDurham Connect (microtransit) zones

Connecting the Region with Quick and Reliable Service

- Next steps for major projects connecting Durham to the region with fast, reliable transit service
- Better on-time performance of buses
- Transit signal priority for buses

Better Experiences at Stops and Stations

- Bus stop improvements
- Safer access to bus stops
- Transit center improvements

SUMMARY OF 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)

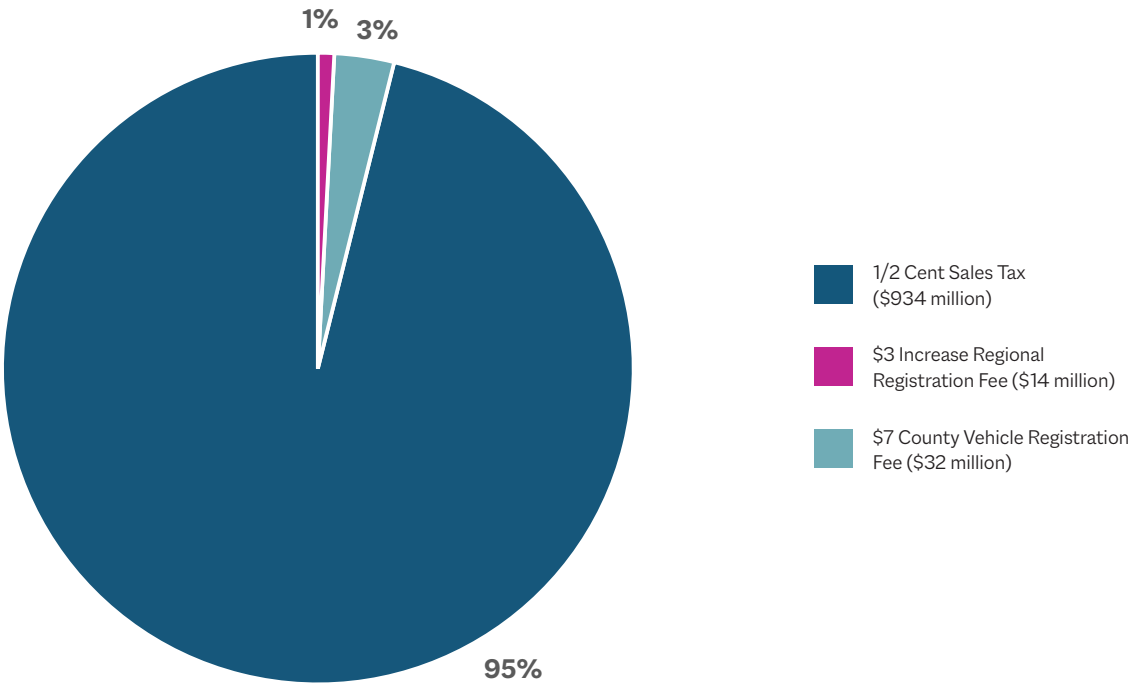

Figure 5: Projected Durham County Tax District Revenues by Source (FY25 – FY40)

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)

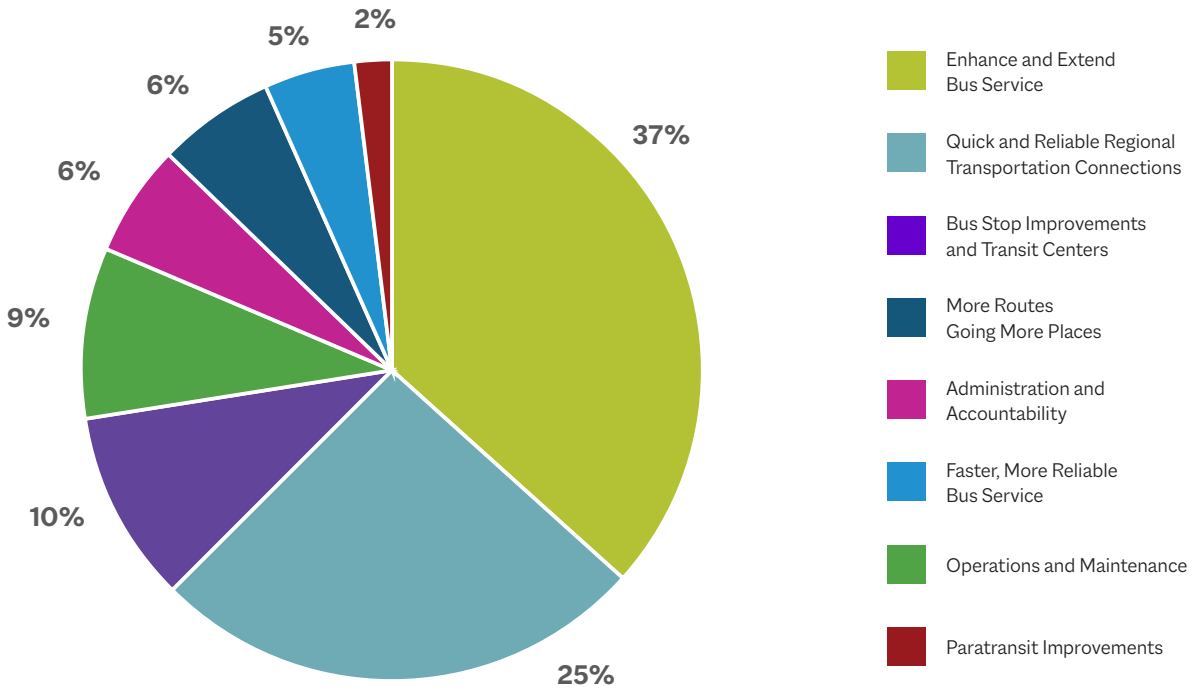

Figure 6: Projected Durham County Expenditures by Project Type (FY25 – FY40)

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:

DCHC MPO: Bus Speed and Reliability Study

Durham County: NCDOT FAST 2.0 Study Contribution

Durham County: FRA Railroad Crossing Elimination Planning Study

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.

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.
GoTriangle	Transit Planning Support Services – fund 50% of the Regional Transit share of the Triangle Regional Model Regional Model costs at a 70/20/10 split for FY25 only
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 draft document for Board and public feedback.

- **City of Durham:**
  Direct Investment in Mobility Equity Program – This project re-programs 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 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 new 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	$	216,877
GoTriangle	$	1,852,380
Transit Operations		
Durham County / Access	$	332,551
City of Durham / GoDurham	$	14,044,993
GoTriangle	$	2,305,150
Total FY25 Operating Allocation	**$**	**19,606,135**
Transit Infrastructure		
City of Durham / GoDurham	$	12,072,190
GoTriangle	$	5,513,680
Regional Connections		
Reserve	$	500,000
Vehicle Acquisition		
GoTriangle	$	380,538
City of Durham / GoDurham	$	791,908
Total FY25 Capital Allocation	**$**	**19,258,316**
Total FY25 Workplan Programmed Expenditure*	**$**	**38,864,451**
Allocation to Fund balance	$	6,692,082
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	$ 17,049,602					$ 17,049,602
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	$ 216,877	$ 1,852,380	
Bus Operations		$ -	$ 332,551	$ 14,044,993	$ 2,305,150	
Total Revenues	**$ 19,606,135**	**$ 40,801**	**$ 642,693**	**$ 14,261,870**	**$ 4,157,530**	**$ 19,606,135**
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	$ -	$ -	$ -	$ -	$ 64,975	$ 64,975
TPA -Performance Data Processing and Visualization Tool	$ -	$ -	$ -	$ -	$ 130,067	$ 130,067
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
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)	$ -	$ -	$ -	$ 894,794	$ -	$ 894,794
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	$ 2,420,200					
Bus Operations	$ 16,682,694					
Total Expenditures	**$ 19,606,135**	**$ 40,801**	**$ 642,693**	**$ 14,261,870**	**$ 4,157,530**	**$ 19,606,135**
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	$ 25,950,398					$ 25,950,398
Allocations from Tax District Revenues to Agencies						
Transit Infrastructure		$ -	$ -	$ 12,072,190	$ 5,513,680	
Vehicle Acquisitions		$ -	$ -	$ 791,908	$ 380,538	
Total Revenues	**$ 25,950,398**	**$ -**	**$ -**	**$ 12,864,098**	**$ 5,894,218**	**$ 25,950,398**
Expenditures						
Transit Infrastructure						
New Regional Transit Facility (Durham County share)	$ -	$ -	$ -	$ -	$ 160,000	$ 160,000
Regional Fleet and Facilties Study Implementation - Nelson Road	$ -	$ -	$ -	$ -	$ 1,050,000	$ 1,050,000
GoTriangle 805 Corridor Accessibility Stop Improvements	$ -	$ -	$ -	$ -	$ 247,680	$ 247,680
GoD (Better) Bus Stop Improvements	$ -	$ -	$ -	$ -	$ 4,056,000	$ 4,056,000
Horton Road - Access to Transit	$ -	$ -	$ -	$ 565,000	$ -	$ 565,000
GoDurham CAD/AVL	$ -	$ -	$ -	$ 27,190	$ -	$ 27,190
Durham Station Improvements	$ -	$ -	$ -	$ 7,280,000	$ -	$ 7,280,000
GoDurham Bus Maintenance Facility (Paratransit)	$ -	$ -	$ -	$ 1,700,000	$ -	$ 1,700,000
Fay Street BOMF	$ -	$ -	$ -	$ 2,500,000	$ -	$ 2,500,000
Regional Connections						
Quick and Relaible Regional Connection	$ 500,000	$ -	$ -	$ -	$ -	$ 500,000
Vehicle Acquisitions						
Vehicle acquisition and replacement	$ -	$ -	$ -	$ -	$ 380,538	$ 380,538
Vehicle Repower		$ -	$ -	$ 791,908	$ -	$ 791,908
Allocations from Tax District Revenues to Agencies						
Transit Infrastructure	$ 17,585,870					
Vehicle Acquisitions	$ 1,172,446					
Allocations to Durham Capital Fund Balance	$ 6,692,082					$ 6,692,082
Total Expenditures	**$ 25,950,398**	**$ -**	**$ -**	**$ 12,864,098**	**$ 5,894,218**	**$ 25,950,398**
Revenues over Expenditures	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

DURHAM TRANSIT WORK PLAN:
FY25 WORKPLAN SUMMARY

Durham Workplan - Operating

Agency	FY 2024 Adopted*	FY 2025 Draft Submission
DCHC MPO	$39,806	$40,801
Durham County / Access	$672,781	$642,693
City of Durham / GoDurham	$8,169,420	$14,261,870
GoTriangle	$4,804,825	$4,660,771
Total Operating (Agency)	**$13,686,832**	**$19,606,135**

Agency	FY 2024 Adopted*	FY 2025 Draft Submission
Tax District Administration	$490,967	$503,241
Transit Plan Administration	$2,352,355	$2,420,200
Transit Operations	$10,843,510	$16,682,694
Total Operating (Appropriation Category)	**$13,686,832**	**$19,606,135**

Total Operating	**$13,686,832**	**$19,606,135**
Total Capital	**$48,016,741**	**$19,258,316**
TOTAL Durham Workplan	**$61,703,573**	**$38,864,451**

Agency	Workplan Project ID	Project Description	Category	FY 2024 Adopted*	FY 2025 Draft 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	64,975
GoTriangle	21GOTAD14	TPA -Performance Data Processing and Visualization Tool	Transit Plan Administration	126,895	130,067
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	25GOT0014	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	43,452	60,962
City of Durham / GoDurham	23DCTPA02	Transit Construction Team Leader	Transit Plan Administration	59,253	84,337
City of Durham / GoDurham	23DCTPA03	Transit Plan Planner/Engineer	Transit Plan Administration	41,067	71,578
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	894,794
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	21DCIOO1	Youth GoPass (GoDurham)	Transit Operations	95,735	-
City of Durham / GoDurham	21DCIOO2	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				**13,686,832**	**19,606,135**

* Note: FY24 Adopted budget includes YTD Amendments

DURHAM TRANSIT WORK PLAN:
FY25 WORKPLAN SUMMARY

Durham Workplan - Capital

Agency	FY 2024 Adopted*	FY25 Draft Submission
DCHC MPO	$1,126,782	$0
Durham County / Access	$882,183	$0
City of Durham / GoDurham	$27,443,670	$12,864,098
GoTriangle	$18,564,106	$5,894,218
Reserve	$0	$500,000
Total Capital (Agency)	**$48,016,741**	**$19,258,316**

Agency	FY 2024 Adopted*	FY25 Draft Submission
Capital Planning	$3,104,081	$0
CRT	$415,154	$0
LRT	$691,651	$0
Transit Infrastructure	$35,351,109	$17,585,870
Vehicle Acquisition	$8,454,745	$1,172,446
Regional Connections	$0	$500,000
Total Capital (Appropriation Category)	**$48,016,741**	**$19,258,316**

Total Operating	**$13,686,832**	**$19,606,135**
Total Capital	**$48,016,741**	**$19,258,316**
TOTAL Durham Workplan	**$61,703,573**	**$38,864,451**

Agency	Workplan Project ID	Project Description	Category	FY 2024 Adopted*	FY25 Draft 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 Facilties 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 805 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	21DCOCO1	Durham Transit Governance Plan	Capital Planning	22,183	-
Durham County / Access	23DCOC15	East Durham Grade Crossing Study**	Capital Planning	600,000	-
Durham County / Access	23DCOCD1	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	310,581	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	100,000	-
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	25DCIVP14	Vehicle Repower	Vehicle Acquisition	-	791,908
City of Durham / GoDurham	20DCIVP1	Vehicle Purchases	Vehicle Acquisition	843,180	-
City of Durham / GoDurham	21DCIVP2	Electric Vehicle Acquisition	Vehicle Acquisition	6,261,294	-
Total Capital By Project				**48,016,741**	**19,258,316**

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

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

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SUMMARY SHEETS
FOR FY25 PROJECTS

FY25 CAPITAL COST REQUESTS

Project Category	Project ID	Project Description	FY25	FY26
Capital Planning	25DCOC15	East Durham Grade Crossing Study	$ 600,000	$ -
Transit Infrastructure	22GOTCD1	New Regional Transit Facility (Durham County share)	$ 160,000	$ 280,000
Transit Infrastructure	23GOTCD2	Regional Fleet and Facilties Study Implementation - Nelson Road	$ 1,050,000	$ 1,500,000
Transit Infrastructure	24GOTCD1	GoTriangle 805 Corridor Accessibility Stop Improvements	$ 247,680	$ -
Transit Infrastructure	20GOTCD2	GoD (Better) Bus Stop Improvements	$ 4,056,000	$ 4,218,240
Vehicle Acquisition	22GOTVP1	Vehicle acquisition and replacement	$ 380,538	$ 392,335
Transit Infrastructure	25DCICD25	GoDurham Bus Maintenance Facility (Paratransit)	$ 1,700,000	$ -
Transit Infrastructure	25DCICD26	Fay Street BOMF	$ 2,500,000	$ 3,750,000
Transit Infrastructure	26DCICD13	Horton Road - Access to Transit	$ 565,000	$ 205,000
Vehicle Acquisition	25DCIVP14	Vehicle Repower	$ 791,908	$ -
Transit Infrastructure	21DCICD1	GoDurham CAD/AVL	$ 27,190	$ -
		Total Capital Costs	**$ 12,078,316**	**$10,345,575**

Revised Request New Request

FY25 OPERATING COST REQUESTS

Project Category	Project ID	Project Description	FY25	FY26
Administration	21GOTAD1	Tax District Administration - Financial Oversight Staff	$ 196,800	$ 201,720
Administration	21GOTAD11	Tax District Administration - Financial Oversight - Support Services (D)	$ 198,305	$ 203,263
Administration	21GOTAD22	Tax District Administration - Audit Services	$ 14,183	$ 14,538
Administration	21GOTAD21	Tax District Administration - Financial Services	$ 93,952	$ 96,301
Administration	21GOTAD2	Transit Plan Administration - Program Management Staff	$ 143,936	$ 147,534
Administration	21GOTAD3	Transit Plan Administration - Project Implementation Staff	$ 717,500	$ 735,438
Administration	21GOTAD13	TPA - Transit Planning - Support Services	$ 64,975	$ 47,057
Administration	21GOTAD14	TPA -Performance Data Processing and Visualization Tool	$ 130,067	$ 133,319
Administration	21GOTAD4	TPA - Legal and Real Estate - Support Staff	$ 318,392	$ 326,352
Administration	21GOTAD5	TPA - Marketing , Communication and PE - Support Staff	$ 209,495	$ 214,732
Administration	21GOTAD12	TPA - Marketing, Communication and PE - Support Services	$ 77,326	$ 79,259
Administration	21GOTAD6	TPA - Regional Technology and Administration - Support Staff	$ 80,268	$ 82,274
Administration	18GOTAD10	Customer Surveys (GoTriangle and GoDurham)	$ 110,421	$ 113,182
Transit Operations	20GOTTS1	Route 700 Improvements	$ 533,881	$ 547,228
Transit Operations	20GOTTS2	Route 800 Improvements	$ 552,997	$ 641,648
Transit Operations	20GOTTS3	Route 400 Improvements	$ 451,362	$ 1,560,542
Transit Operations	20GOTTS5	Route ODX - Orange-Durham Express	$ 225,776	$ 231,419
Transit Operations	20GOTTS7	Route DRX Improvements	$ 355,474	$ 364,359
Transit Operations	19GOTTS8	Paratransit expansion	$ 43,812	$ 44,908
Transit Operations	21GOTOO1	Youth Gopass	$ 27,212	$ 27,892
Transit Operations	21GOTOO2	Fare Collection Improvements (D)	$ 24,900	$ 25,523
Transit Operations	25GOT0014	Low Income Fare Pass	$ 78,697	$ 80,664
Transit Operations	24GOTTS1	Woodcroft Park and Ride Lease	$ 11,038	$ 11,314
Administration	23DCTPA01	Transit Construction Project Manager	$ 60,962	$ 62,486
Administration	23DCTPA02	Transit Construction Team Leader	$ 84,337	$ 86,445
Administration	23DCTPA03	Transit Plan Planner/Engineer	$ 71,578	$ 73,367
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)	$ 894,794	$ 917,164
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	26DCI_TS13	Paratransit Expansion	$ -	$ 53,179
Transit Operations	25DCI_TS30	Mobility and Paratransit Improvements - GoDurham Access Study	$ 20,000	$ -
Transit Operations	24DCOAD10	Durham County Employment and Education Access	$ 75,751	$ 77,644
Transit Operations	19DCOTS1	Durham County Access Service	$ 256,800	$ 262,150
Administration	20DCOAD1	Durham County Transportation Manager	$ 247,515	$ 253,703
Administration	24DCOAD05	Staff Working Group Administrator	$ 62,628	$ 64,193
Administration	24MPOAD01	Durham County Staff Working Group Participation	$ 40,801	$ 41,821
		Total Operating Costs	**$ 19,626,135**	**$26,902,689**

Revised Request New Request

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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

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	Goals
Position Status of Financial Support Staff	Positions filled 100% in FY25

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	Goals
In Development	In Development

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	Goals
In Development	In Development

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TRANSIT PLAN ADMINISTRATION
PROJECT SHEETS

Durham County Staff Working Group Participation

24MPO_AD01 | 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
MPO Staff Participation in SWG	100% Participation Rate in FY25

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.

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

CITY OF DURHAM

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.

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	Goals
Position Status of Transit Construction Team Leader	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.

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	Goals
Position Status of Transit Construction Engineer	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 the Transportation Manager, 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 such as the Durham County ACCESS service and Durham Transportation Alternatives.

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 Manager	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

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.

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

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	Goals
In Development	In Development

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	Goals
In Development	In Development

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.

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.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): $64,975

Programmed FY26 Costs (Subsequent Year): $47,057

Planned Start Date: July 1, 2018

PROJECT IMPLEMENTATION METRICS

Metric	Goals
In Development	In Development

Transit Plan Administration: Performance Data Processing and Visualization Tool

21GOT_AD14 | Transit Plan Administration | Administrative Expenses

GoTriangle utilizes bus service performance data processing and visualization tools that enable staff to understand bus performance data efficiently and effectively. These tools enable the following types of analyses listed below:

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

These tools are used by GoTriangle for their own regional services as well as for GoDurham's service. All three analysis tools are useful for both internal staff functions in addition to public-facing engagement. All three types of analysis tools are useful in evaluating the operating time and cost benefits of future transit corridor and facilities projects.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY25 Costs (Current Year): $130,067

Programmed FY26 Costs (Subsequent Year): $133,319

Planned Start Date: July 1, 2024

PROJECT IMPLEMENTATION METRICS

Metric	Goals
In Development	In Development

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

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

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

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 is Available for Advertising of Transit Plan Quarterly Amendments, Annual Work Programs, and Transit Plan Updates	Support is provided 100% throughout FY25

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

GO Durham ACCESS
1915
(919)560-1551
1915
E-350
national express
national express

1205

04

TRANSIT OPERATIONS
PROJECT SHEETS

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	In Development
Route Families Operating at a 30-Minute Service Interval	In Development
Total Network Miles of Service Operating at a 15-Minute Service Interval	In Development
Total Network Miles of Service Operating at a 30-Minute Service Interval	In Development
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	In Development
Total Passenger Trips Traveled on Routes with 15-Minute Frequency	In Development
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	In Development

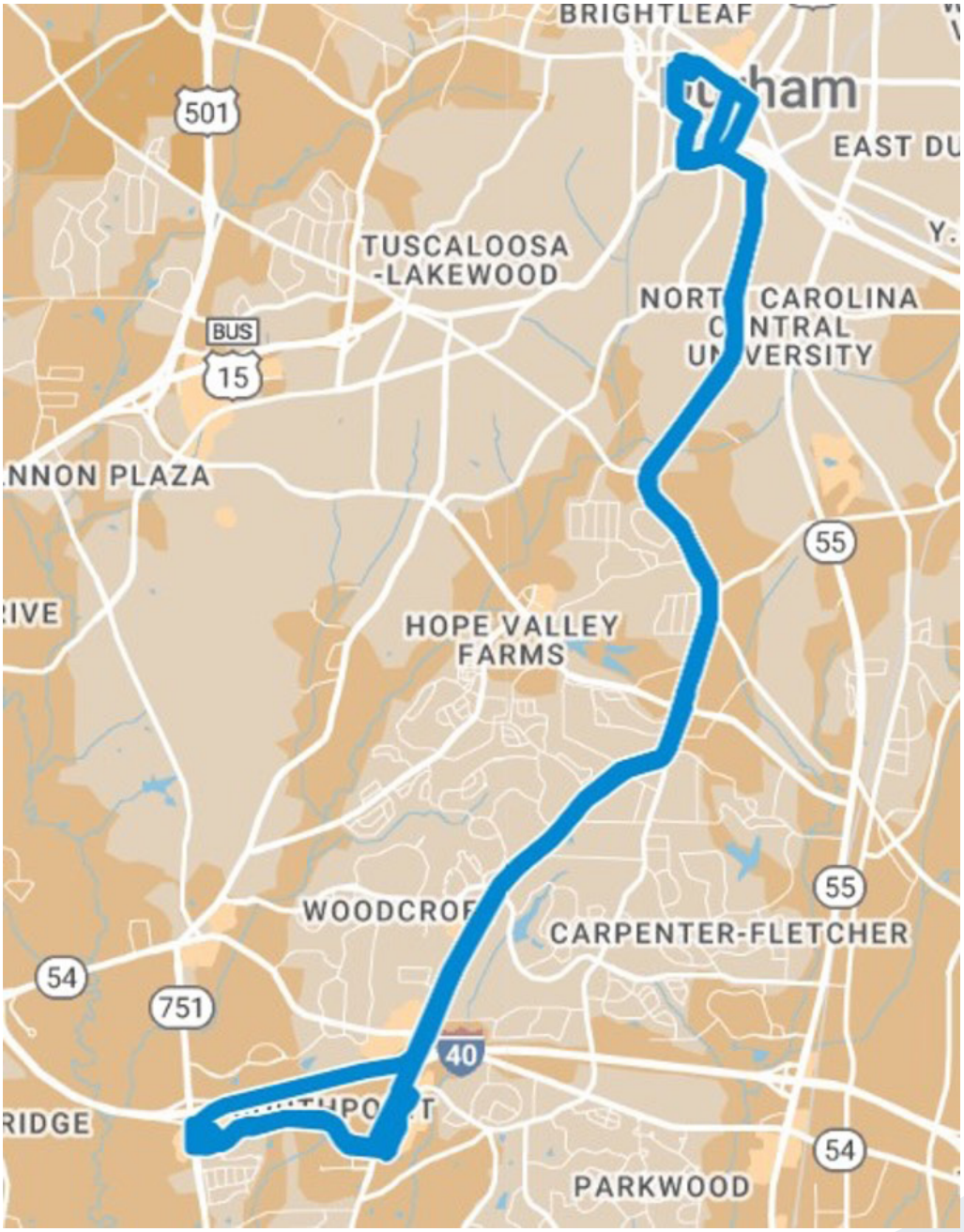
TRANSIT PLAN PERFORMANCE METRICS

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 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

CITY OF DURHAM

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Route Families Operating at a 15-Minute Service Interval	In Development
Route Families Operating at a 30-Minute Service Interval	In Development
Total Network Miles of Service Operating at a 15-Minute Service Interval	In Development
Total Network Miles of Service Operating at a 30-Minute Service Interval	In Development
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	In Development
Total Passenger Trips Traveled on Routes with 15-Minute Frequency	In Development
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	In Development

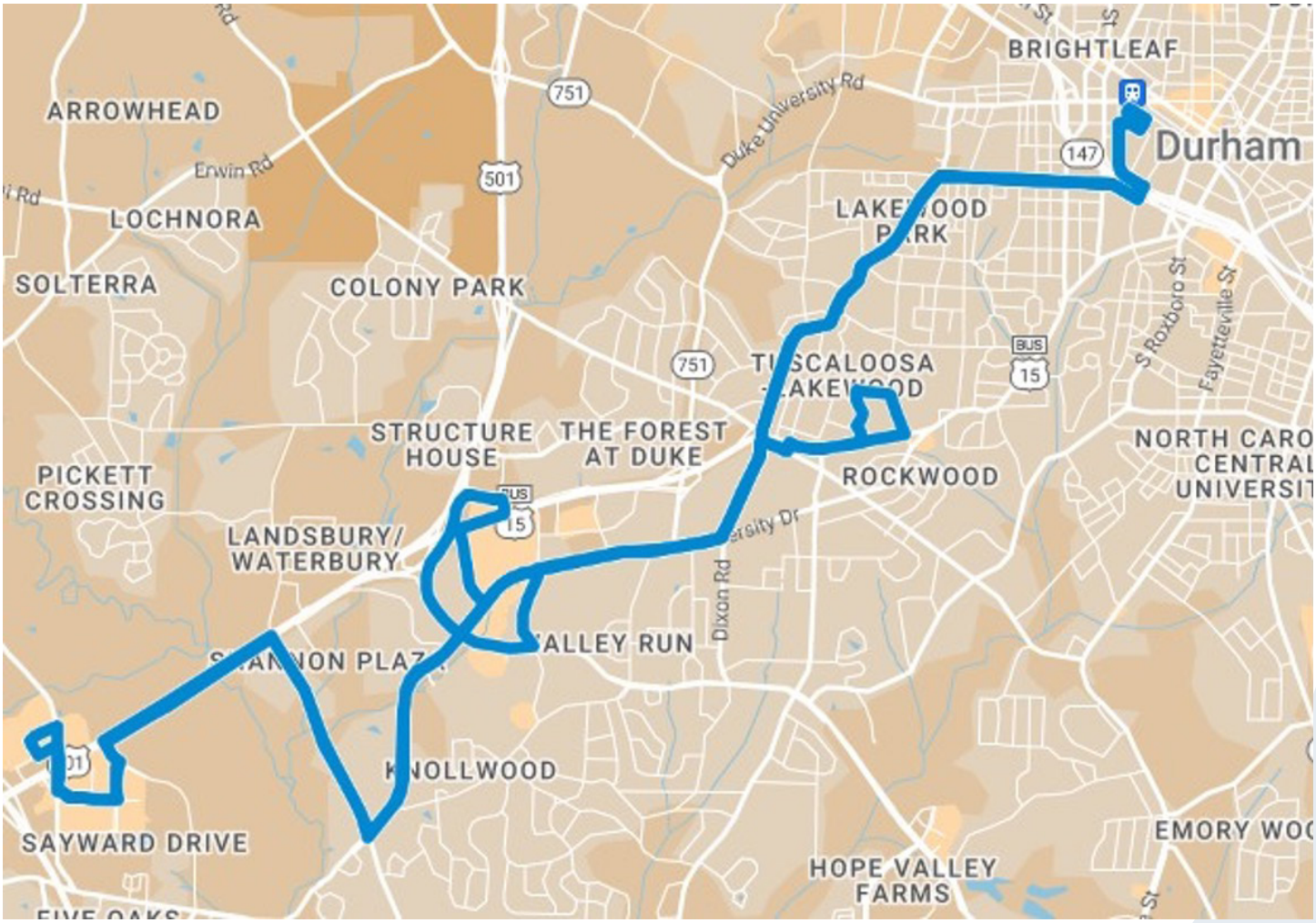
TRANSIT PLAN PERFORMANCE METRICS

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



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	Goals
In Development	In Development

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): $894,794

Programmed FY26 Costs (Subsequent Year): $917,164

Planned Start Date: August 15, 2018

CITY OF DURHAM

PROJECT IMPLEMENTATION METRICS

Metric	Goals

TRANSIT PLAN PERFORMANCE METRICS

GoDurham Senior Shuttle (Food Access for Seniors)

20DCI_TS10 | Transit Operations | Bus Service

This project builds upon the Food Access for Seniors pilot implemented during Fiscal Year 2024 and provides a direct and safe connection for selected senior communities to major grocery stores.

4.5 hours of fare-free service are provided to connect the selected senior housing complexes to grocery stores to address the problem of food access and food insecurity.

The project cost includes an additional 10 percent of revenue hours for back-up service or minor schedule adjustments as needed.

PROJECT AT A GLANCE

Agency: GoDurham

Parties to Project: GoTriangle

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

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

Planned Start Date: July 1, 2022

PROJECT IMPLEMENTATION METRICS

Metric	Goals
In Development	In Development

TRANSIT PLAN PERFORMANCE METRICS

400
405
Gate
H
919.485.RIDE (7433)
Gate
G
3:23 PM
5 - TO CARRBORO
YOU FOR RIDING !
2023
405
CHAPEL HILL
& CARRBORO
2023
GO
Triangle

Route 2 Improvements

20DCI_TS12 | Transit Operations | Bus Service

Route 2 always operates every 30 minutes, Mon-Sat 5:30am-12:30am and on Sundays/Holidays from 6:30am-9:30pm. In the service change that occurred on January 25, 2020, Route 2 incorporated the former Route 15 to Brier Creek.

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

The Durham County Transit Plan funds 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): $1,067,687

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

Planned Start Date: July 1, 2020

PROJECT IMPLEMENTATION METRICS

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

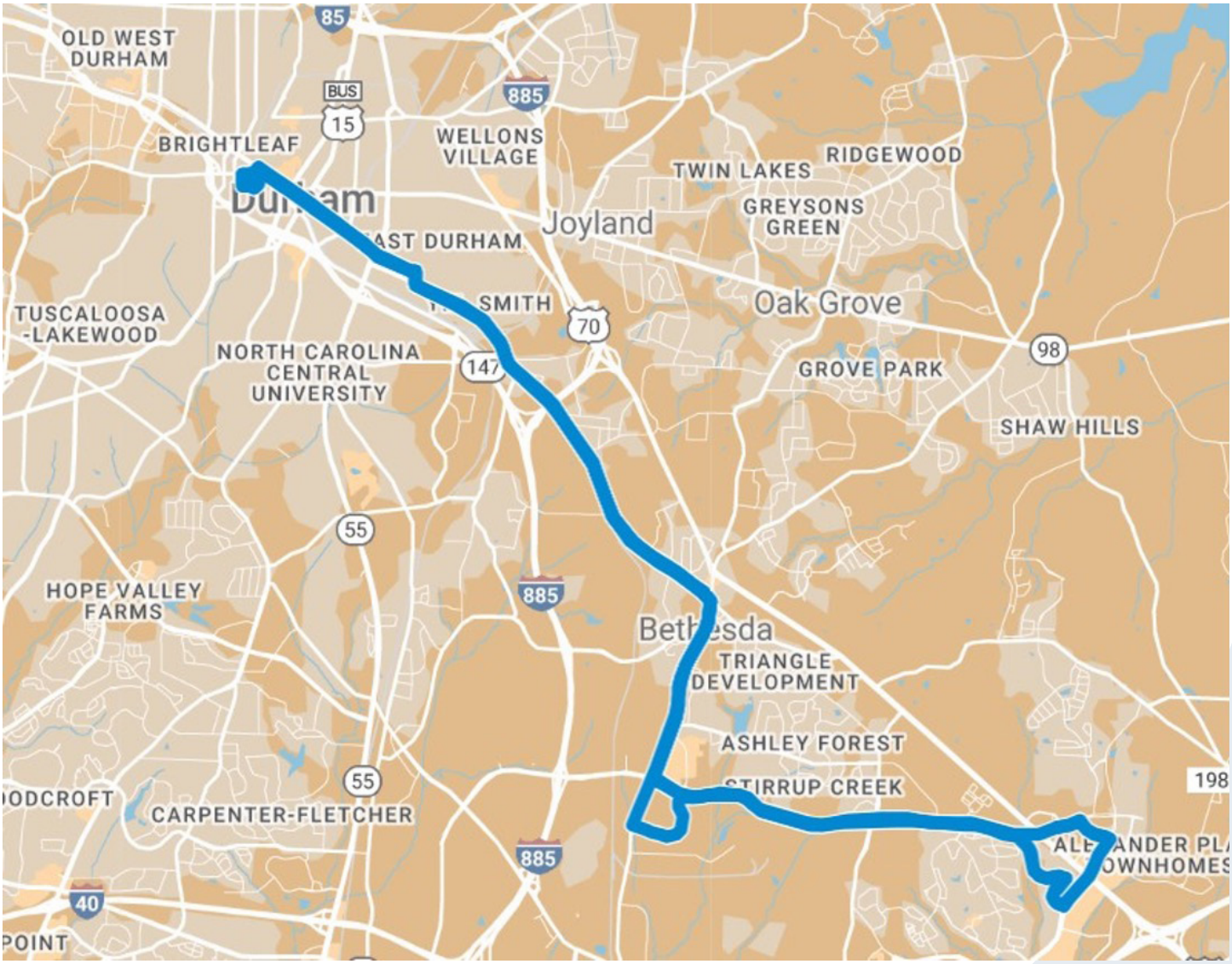
TRANSIT PLAN PERFORMANCE METRICS

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 12 Improvements

20DCI_TS4 | Transit Operations | Bus Service

The route always operates every 30-minutes, Mon-Sat 5:30am-12:30am and on Sundays/Holidays from 6:30am-9:30pm.

Starting January 2025, Route 12 will run between Durham Station, East Main St, NC-55, NC-54, S. Alston Ave, and TW Alexander Dr. Route 8 will serve Riddle Rd and Cornwallis Rd. This project results in a reduction in 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: July 1, 2024

PROJECT IMPLEMENTATION METRICS

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

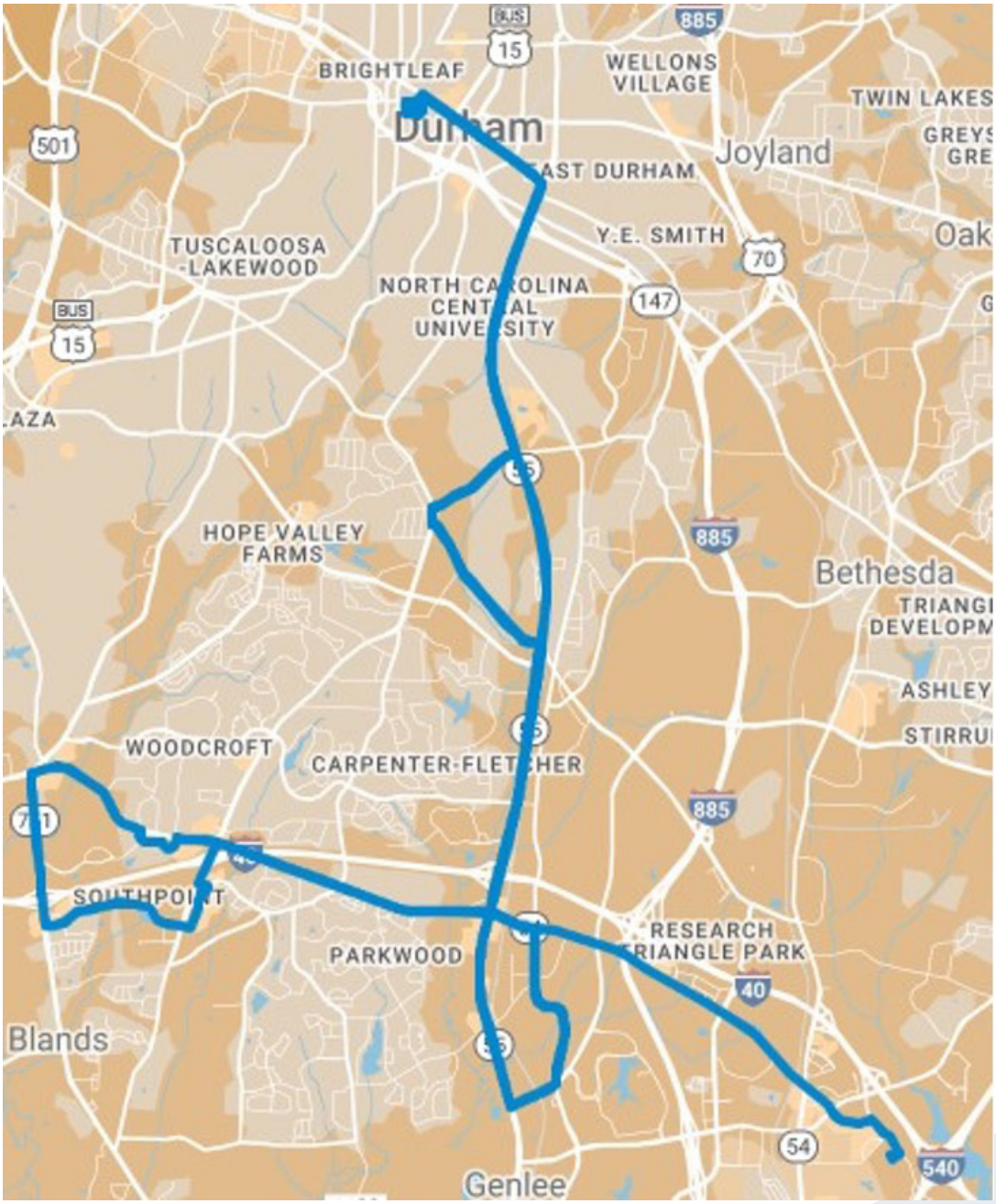
TRANSIT PLAN PERFORMANCE METRICS

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

20DCI_TS1 | Transit Operations | Bus Service

Route 1 always 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: July 1, 2020

PROJECT IMPLEMENTATION METRICS

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

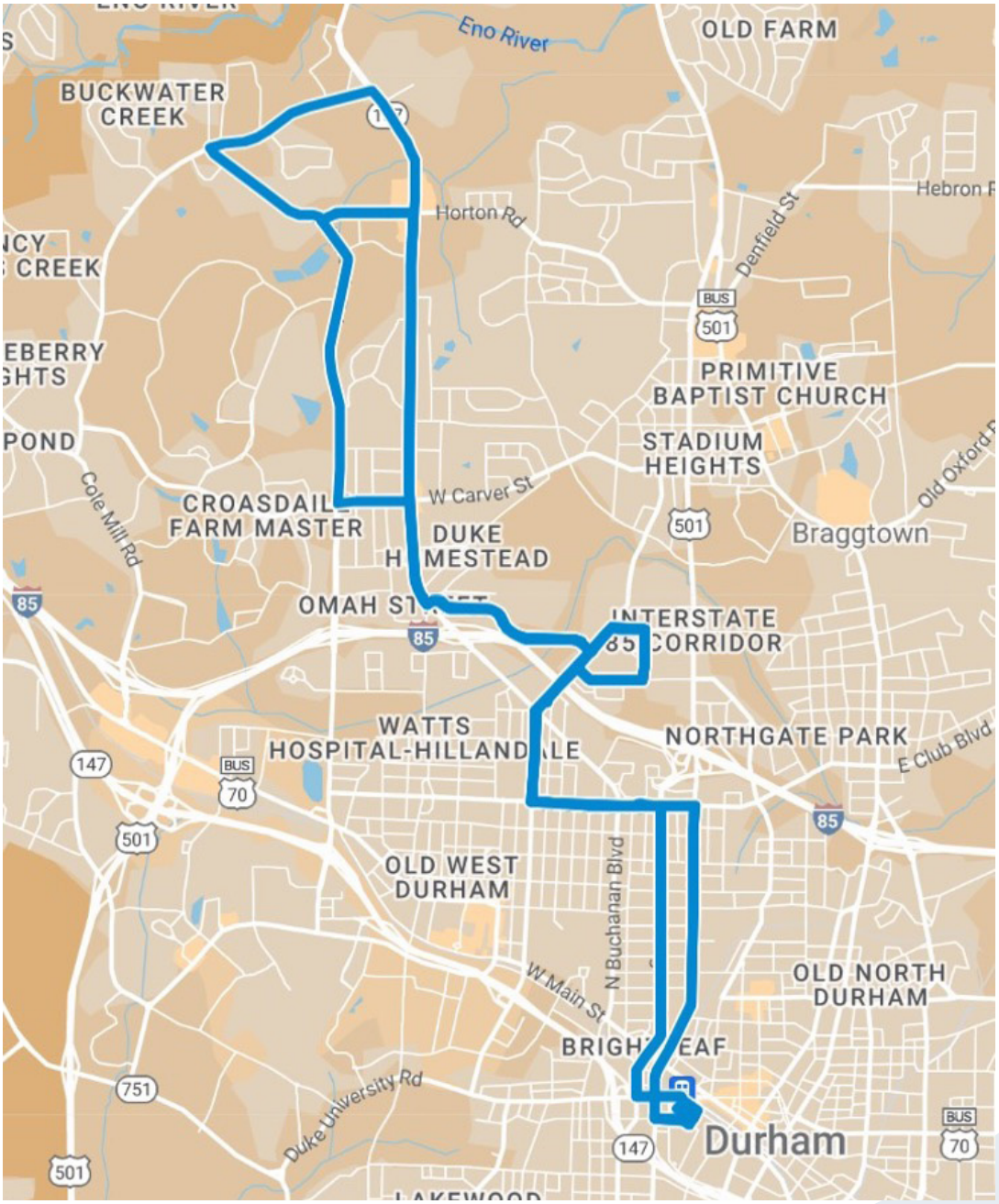
TRANSIT PLAN PERFORMANCE METRICS

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

20DCI_TS2 | Transit Operations | Bus Service

Route 4 always 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: July 1, 2024

PROJECT IMPLEMENTATION METRICS

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

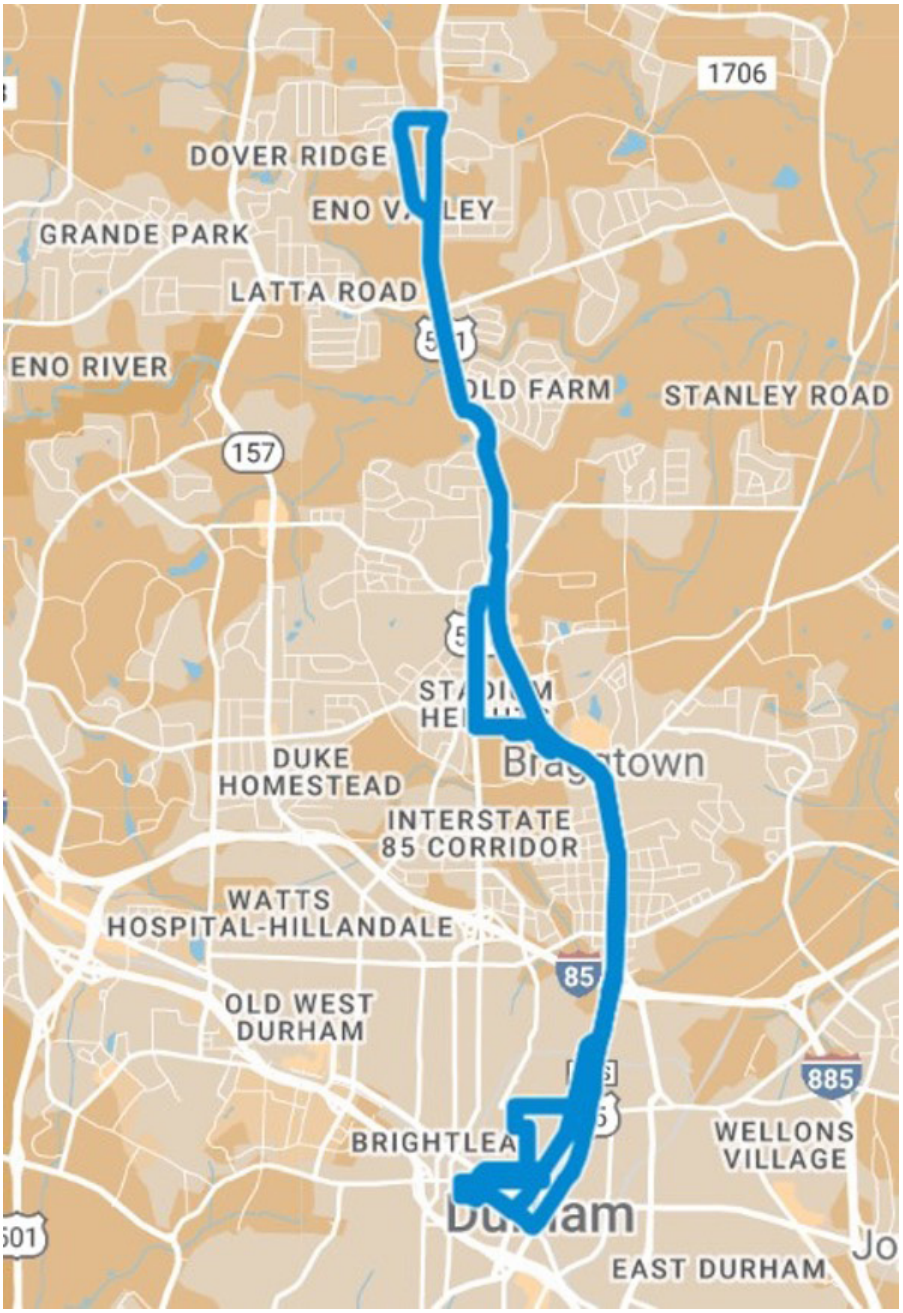
TRANSIT PLAN PERFORMANCE METRICS

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 8 Improvements

20DCI_TS3 | Transit Operations | Bus Service

Route 8 will always 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	In Development
Total Network Miles of Service Operating at a 30-Minute Service Interval	In Development
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	In Development
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	In Development

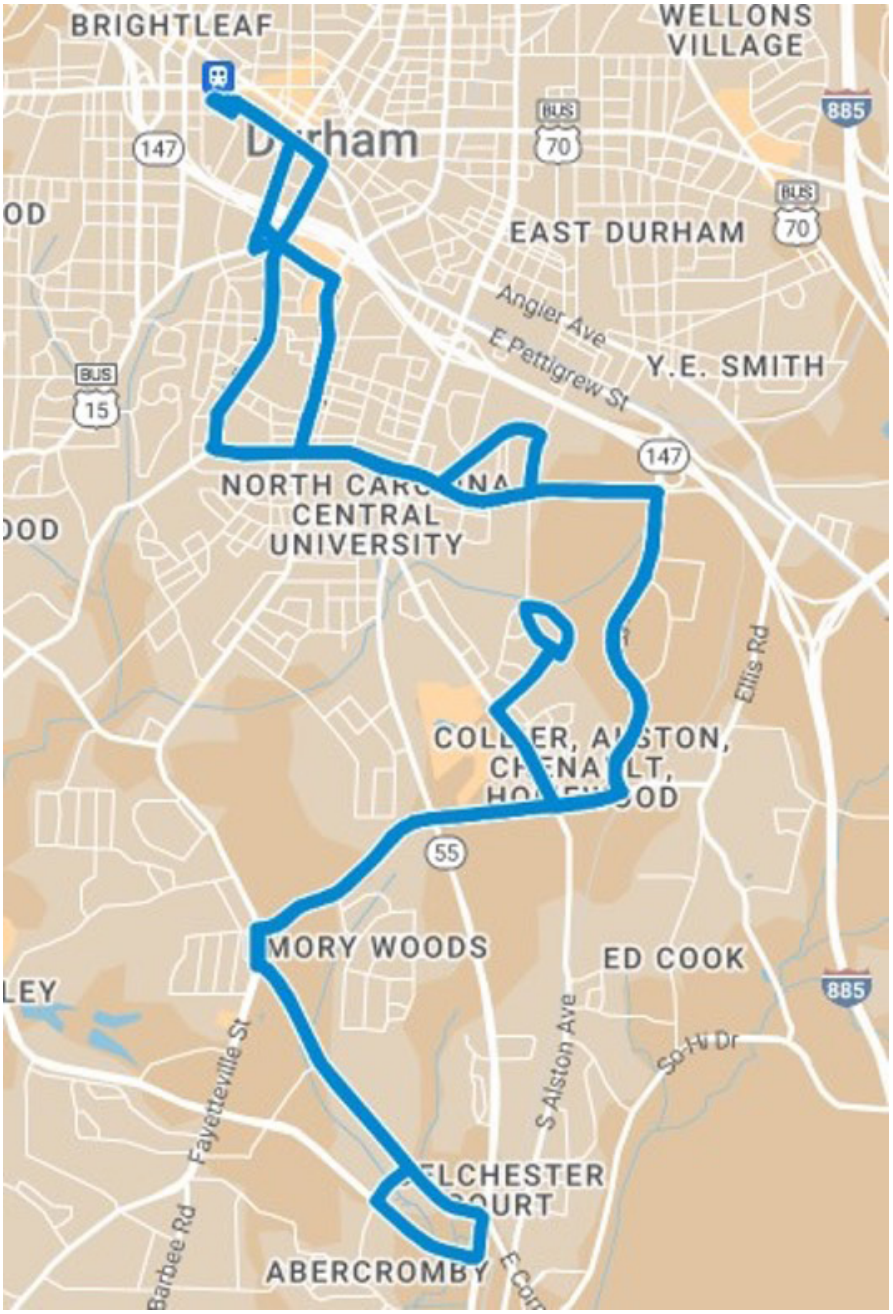
TRANSIT PLAN PERFORMANCE METRICS

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 operates 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: July 1, 2024

PROJECT IMPLEMENTATION METRICS

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

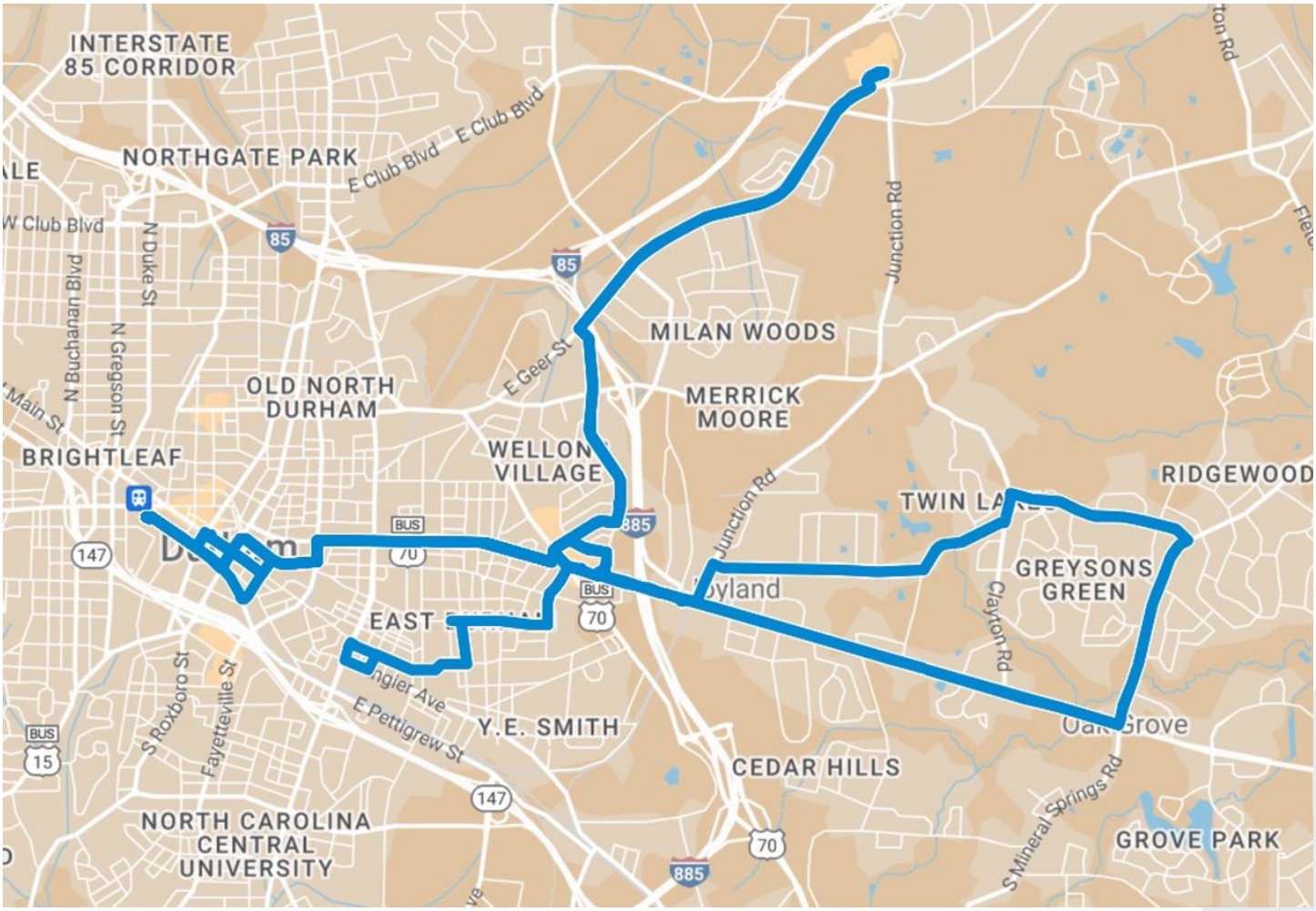
TRANSIT PLAN PERFORMANCE METRICS

Improved customer satisfaction survey results

Total ridership on routes with increased frequency and extended service

Estimated reduction in vehicle emissions due to increased ridership

Total ridership on new crosstown services



Route 13 Improvements

23DCI_TS3 | Transit Operations | Bus Service

Starting January 2025, a new Route 13 crosstown will connect North Caroli-na 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 30-minutes from 5:30am-7:30pm Mon-Sat and from 6:30am-7:30pm on Sunday.

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: July 1, 2024

CITY OF DURHAM

PROJECT IMPLEMENTATION METRICS

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

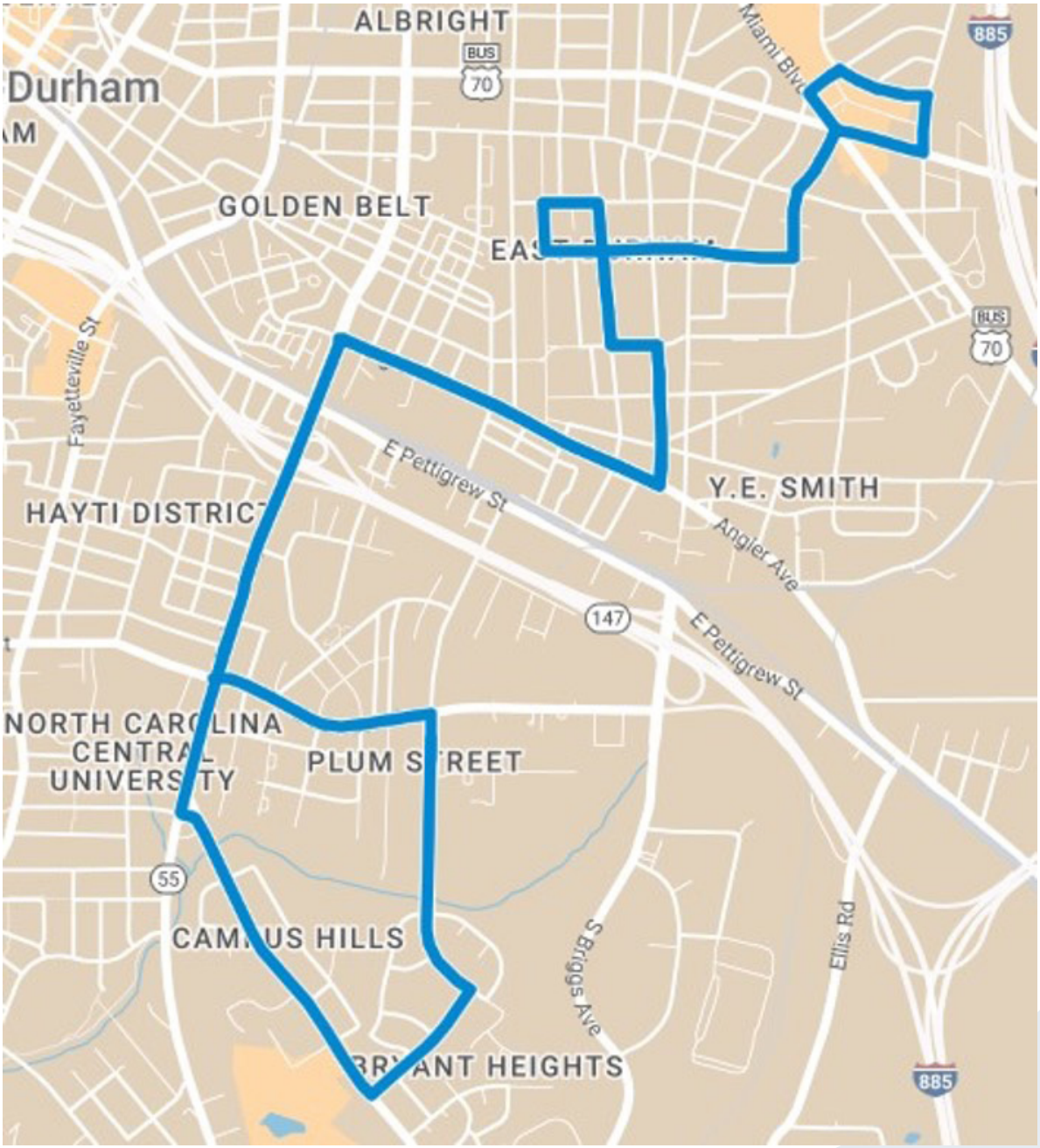
TRANSIT PLAN PERFORMANCE METRICS

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 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

CITY OF DURHAM

PROJECT IMPLEMENTATION METRICS

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

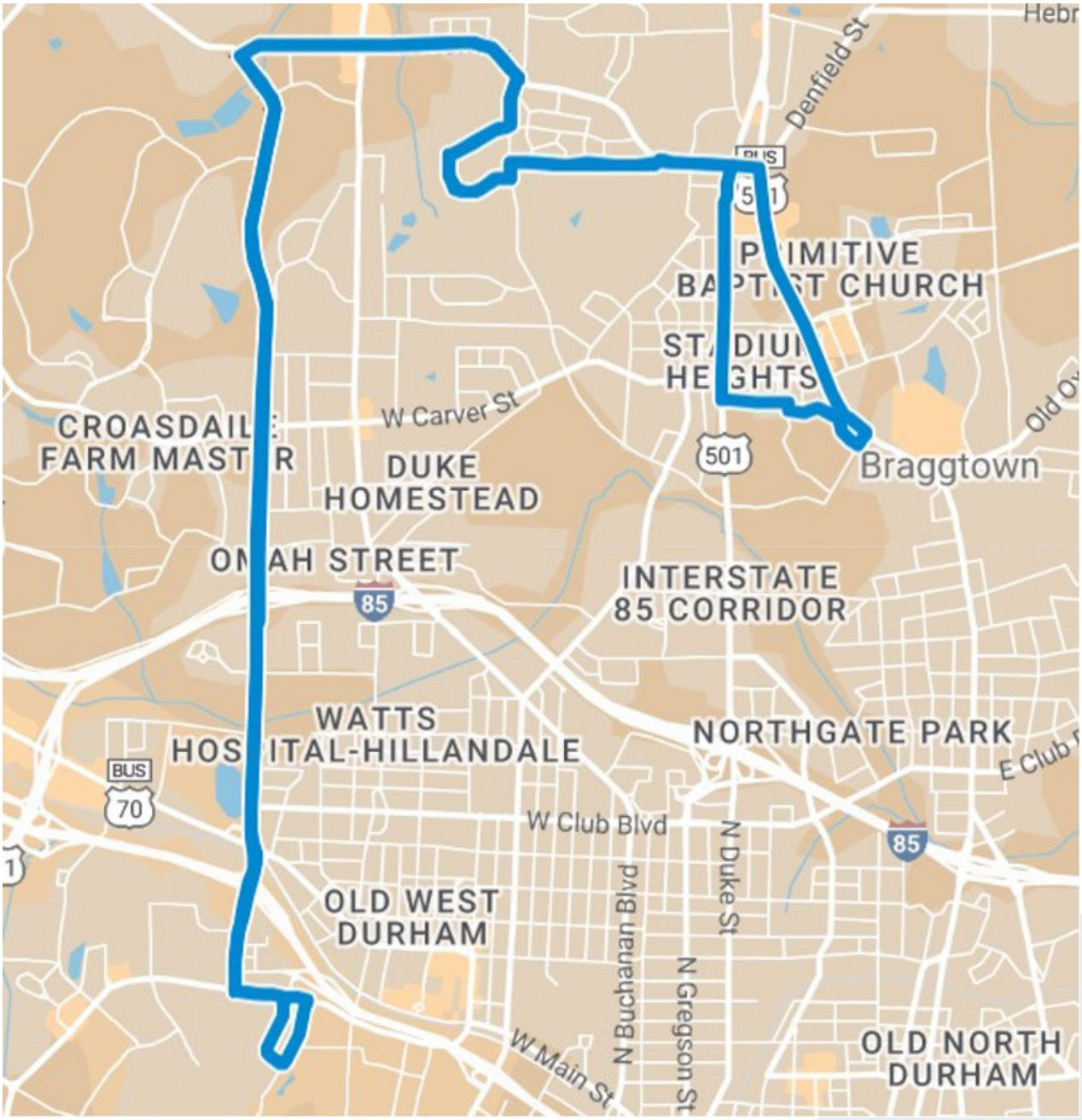
TRANSIT PLAN PERFORMANCE METRICS

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



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.

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

CITY OF DURHAM

PROJECT IMPLEMENTATION METRICS

Metric	Goals
In Development	In Development

TRANSIT PLAN PERFORMANCE METRICS

Improved customer satisfaction survey results

Connecting the Bull City
GO Durham 1904
2 BRIER CREEK

Route 7 Improvements

25DCI_TS16 | Transit Operations | Bus Service

The route always 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

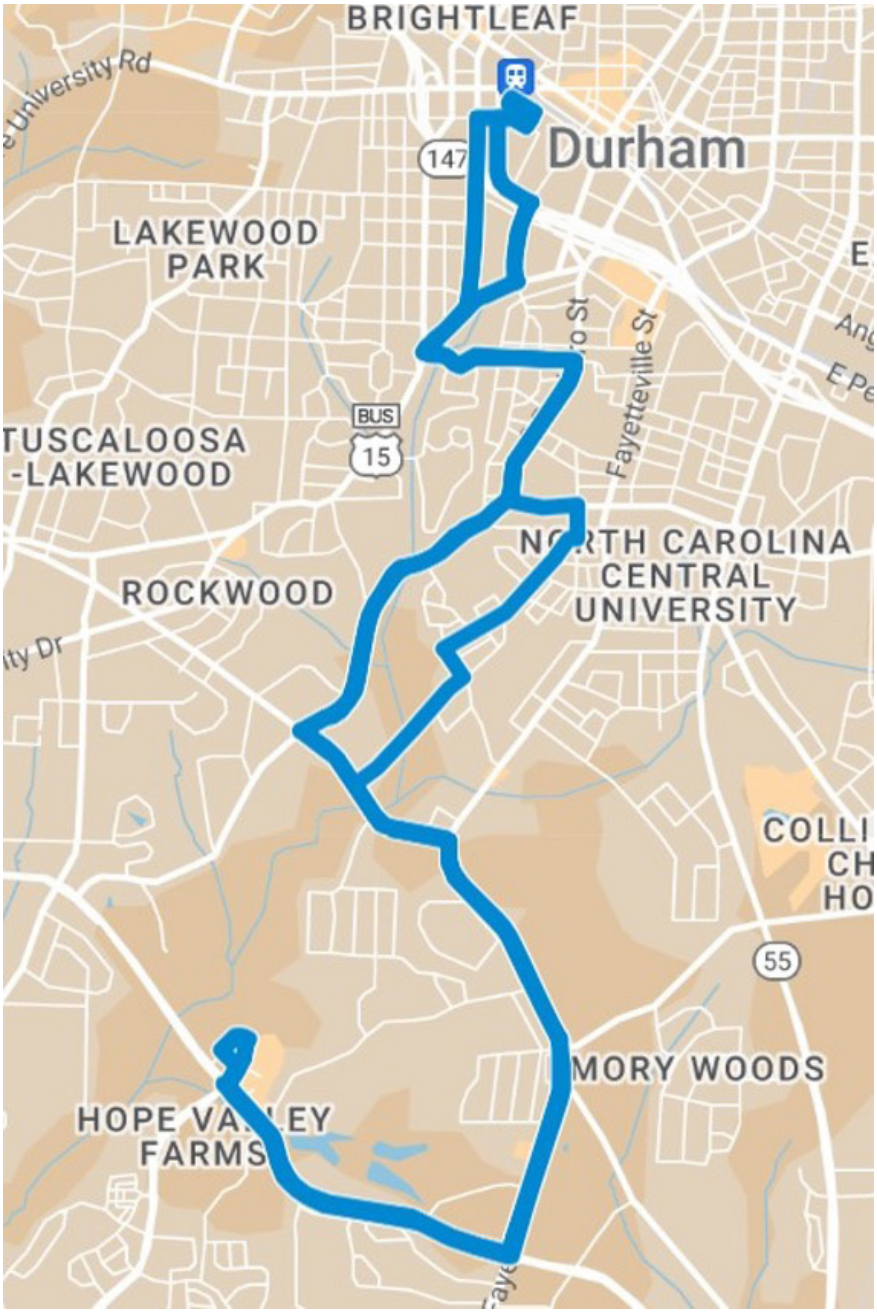
Planned Start Date: July 1, 2024

PROJECT IMPLEMENTATION METRICS

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

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 6 Improvements

25DCI_TS17 | Transit Operations | Bus Service

Route 6 always 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	In Development
Total Network Miles of Service Operating at a 30-Minute Service Interval	In Development
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	In Development
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	In Development

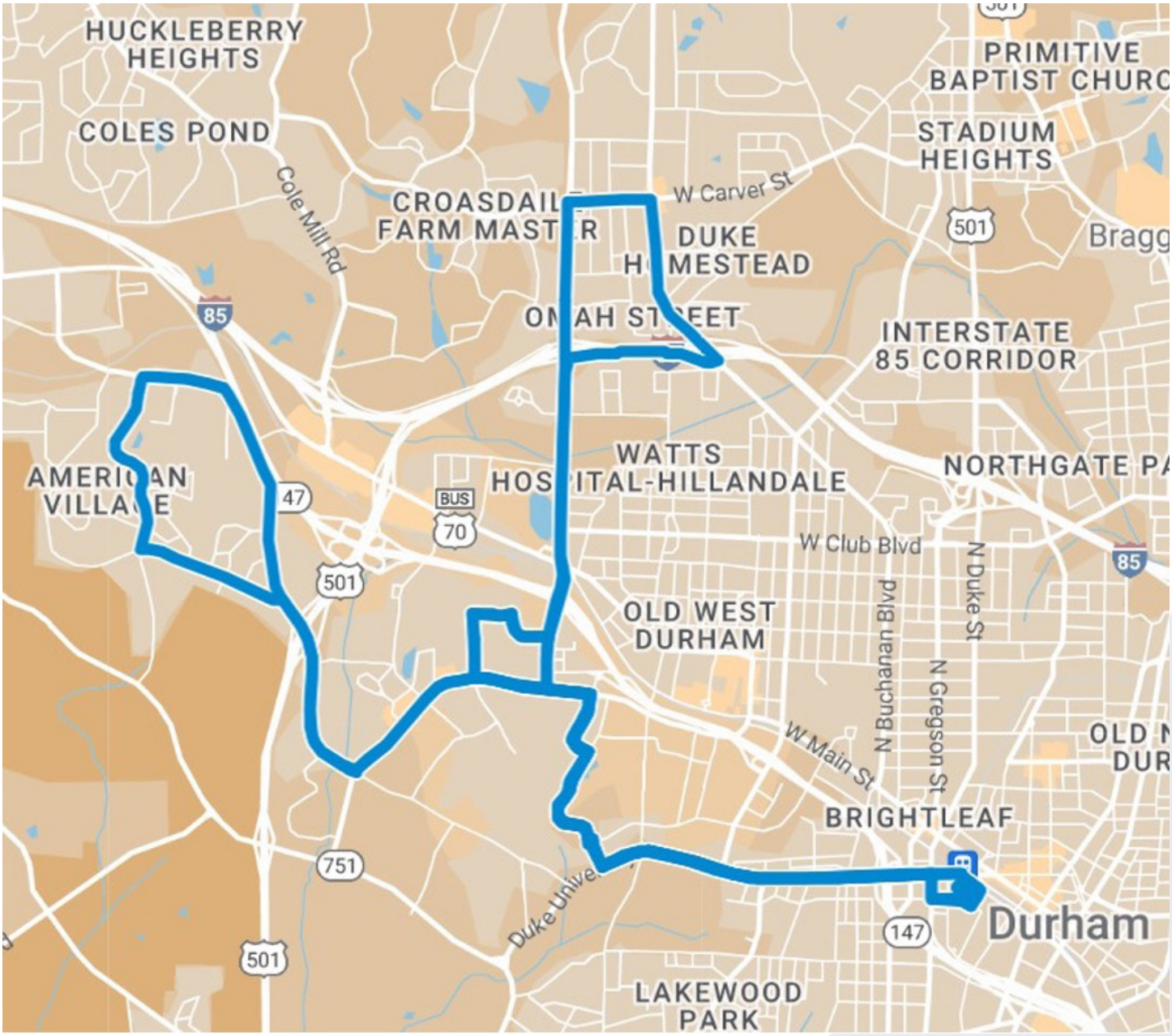
TRANSIT PLAN PERFORMANCE METRICS

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 always 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 create a route 9G and 9D that each always operate once an hour.

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

CITY OF DURHAM

PROJECT IMPLEMENTATION METRICS

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

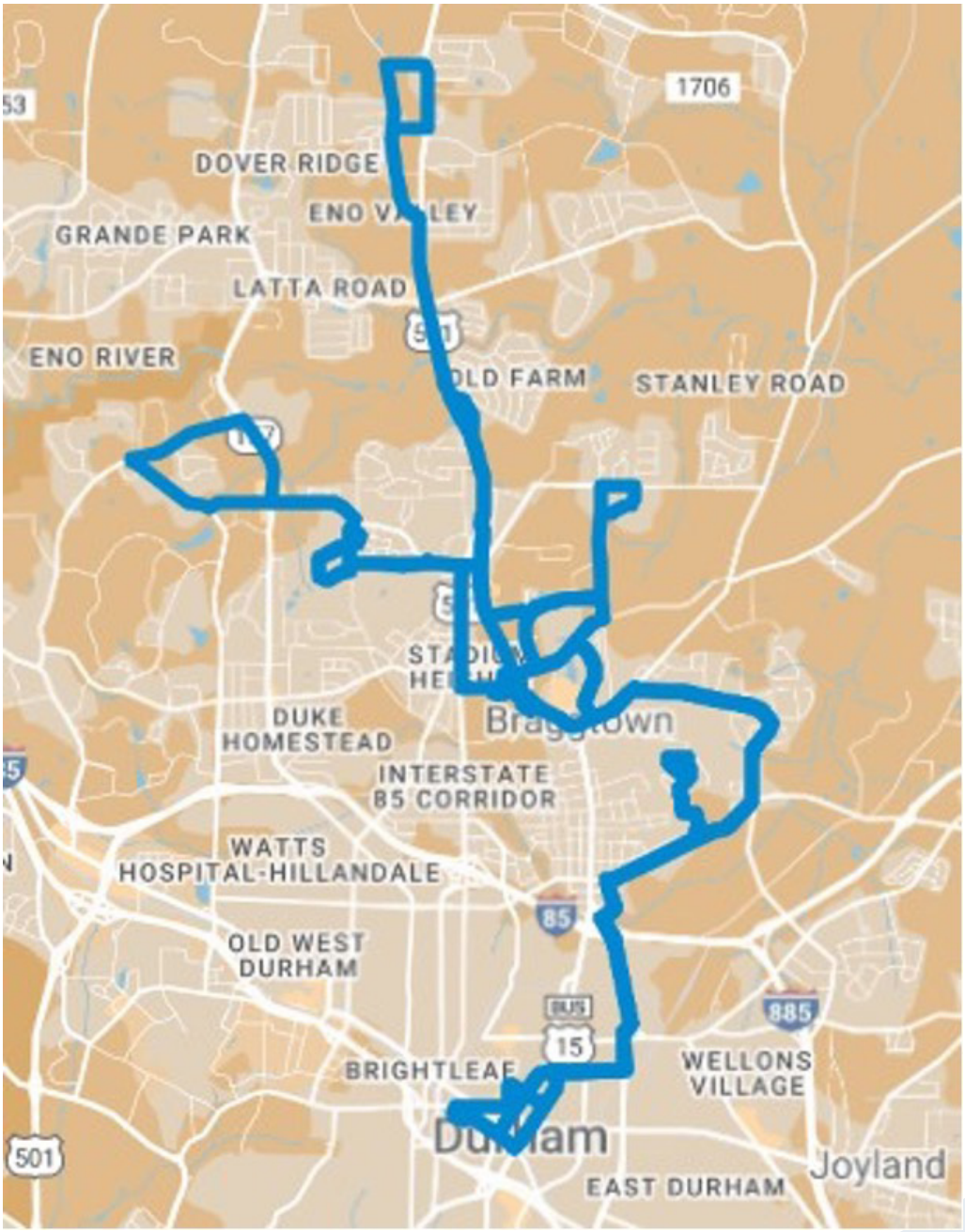
TRANSIT PLAN PERFORMANCE METRICS

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 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. Route 11H operates every 30-minutes during eve/Sun times. 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

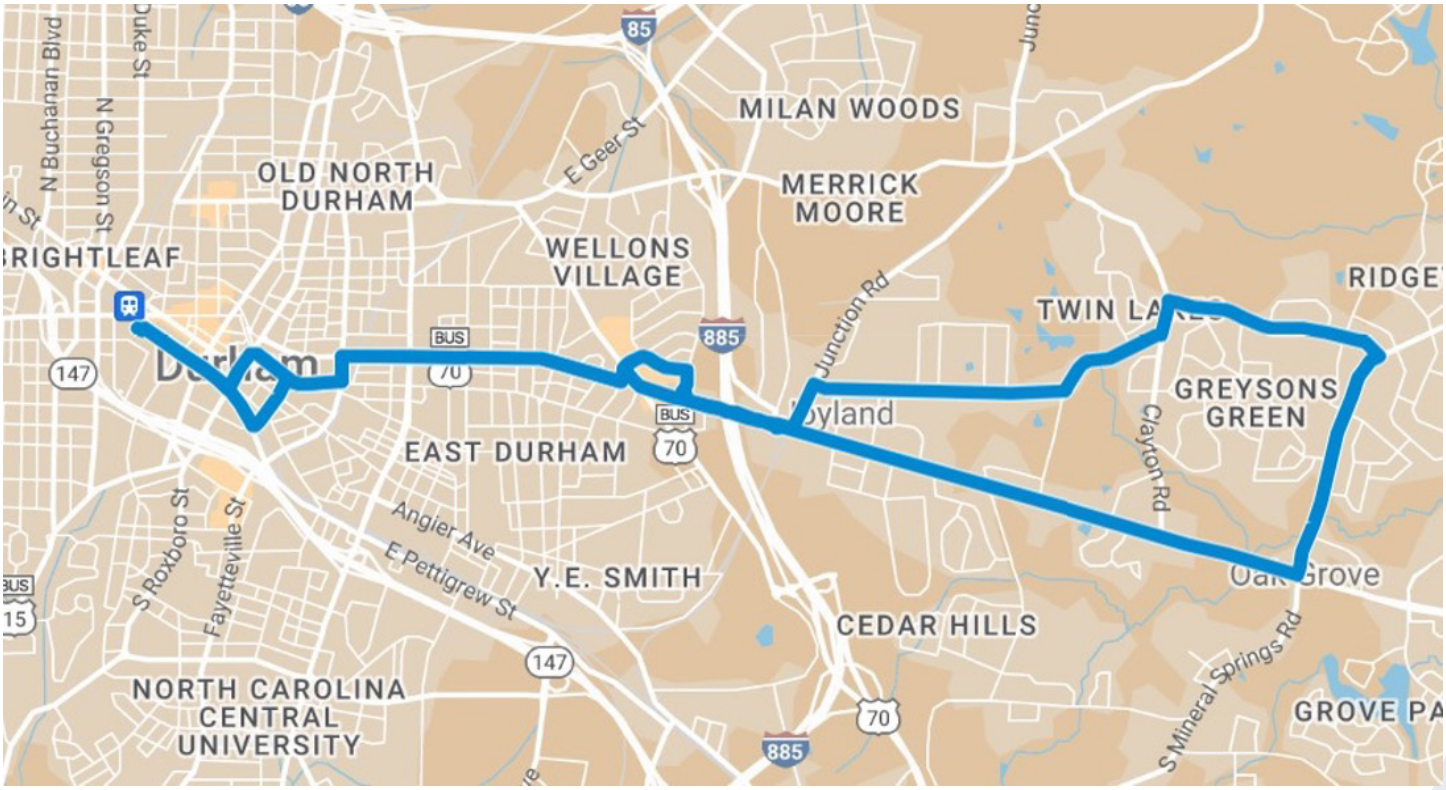
Planned Start Date: July 1, 2024

PROJECT IMPLEMENTATION METRICS

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

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 16 Improvements

25DCI_TS20 | Transit Operations | Bus Service

Starting in January 2025, 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.

Route 16 replaces Route 3B service, which always operates once an hour. 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: July 1, 2024

PROJECT IMPLEMENTATION METRICS

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

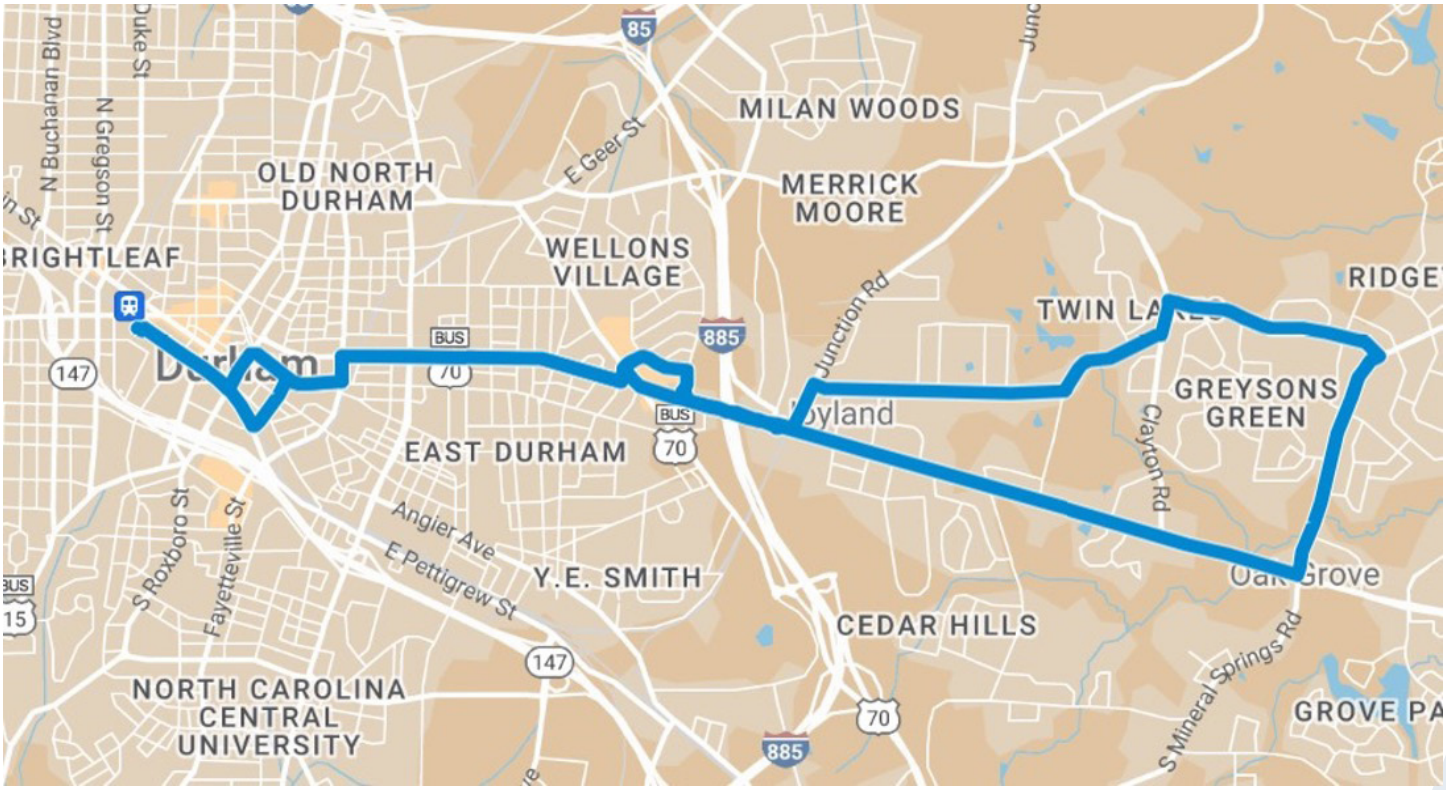
TRANSIT PLAN PERFORMANCE METRICS

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



GoDurham Connect

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 Lyft is the service provider.

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: July 1, 2024

CITY OF DURHAM

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Number of Demand Response Trips Provided	In Development
Number of GoDurham CONNECT Trips Provided Outside a Quarter Mile of Fixed Route Service	In Development

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.

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	Goals
In Development	In Development

TRANSIT PLAN PERFORMANCE METRICS

Durham County Employment and Education Access

24DCO_AD10 | Transit Operations | Bus Service

To serve the needs of emerging employment centers in unincorporated areas of Durham County as well as employers identified for priority by the Durham County Board of County Commissioners, funding is requested to administer pilot programs to encourage the use of transit, carpool, vanpool, and other non-single-occupant-vehicle modes referenced collectively as transportation alternatives (TA). These programs may include outreach to employers, marketing of TA, subsidies to encourage use of TA, technical assistance to identified employers and employees for commute planning, travel training, transportation demand management, and other purposes.

PROJECT AT A GLANCE

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	Goals
In Development	In Development

TRANSIT PLAN PERFORMANCE METRICS

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	Goals
Number of Demand Response Trips Provided	

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	In Development
Total Network Miles of Service Operating at a 30-Minute Service Interval	In Development
Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends	In Development
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	In Development

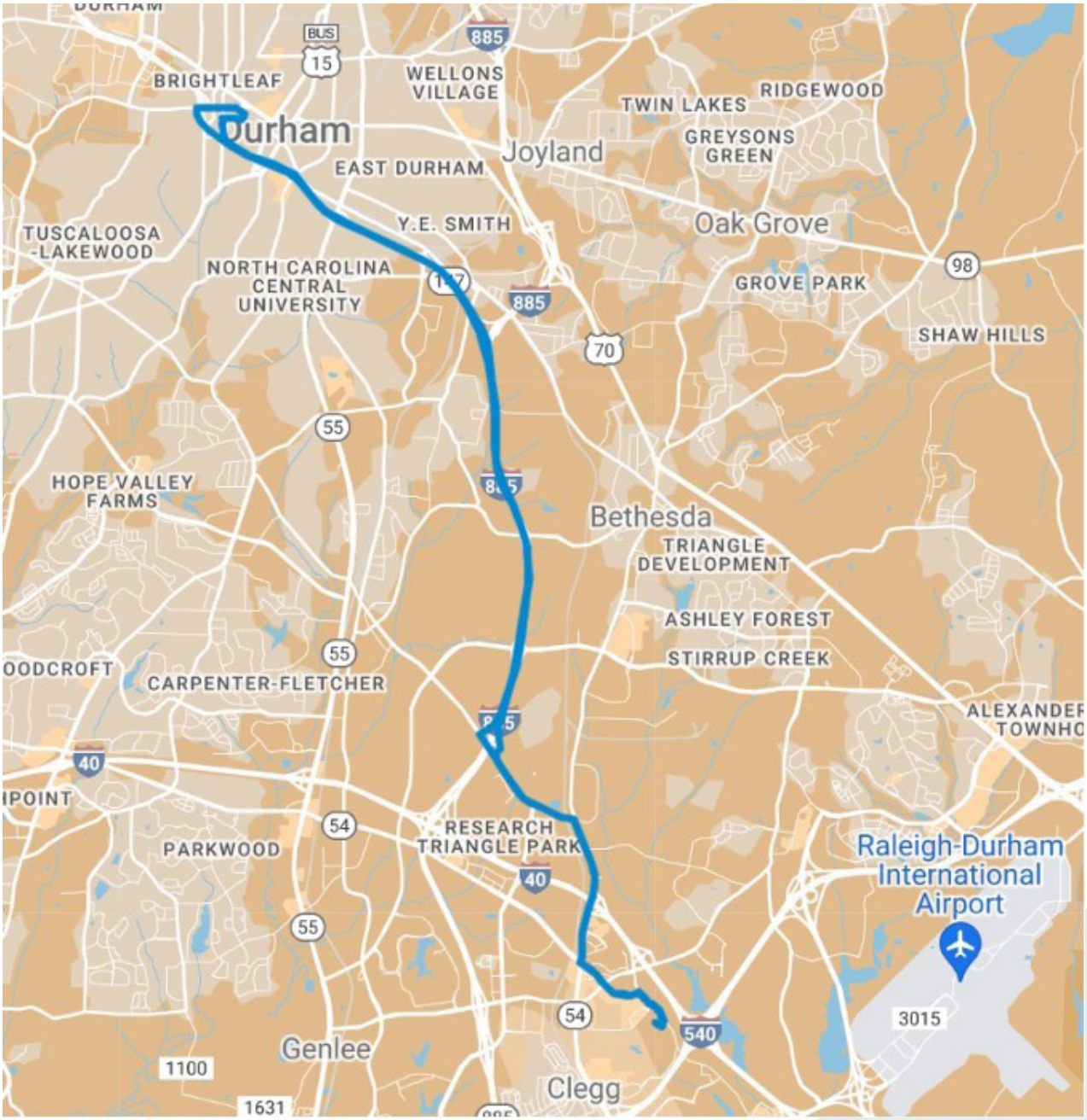
TRANSIT PLAN PERFORMANCE METRICS

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	In Development
Total Network Miles of Service Operating at a 30-Minute Service Interval	In Development
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	In Development

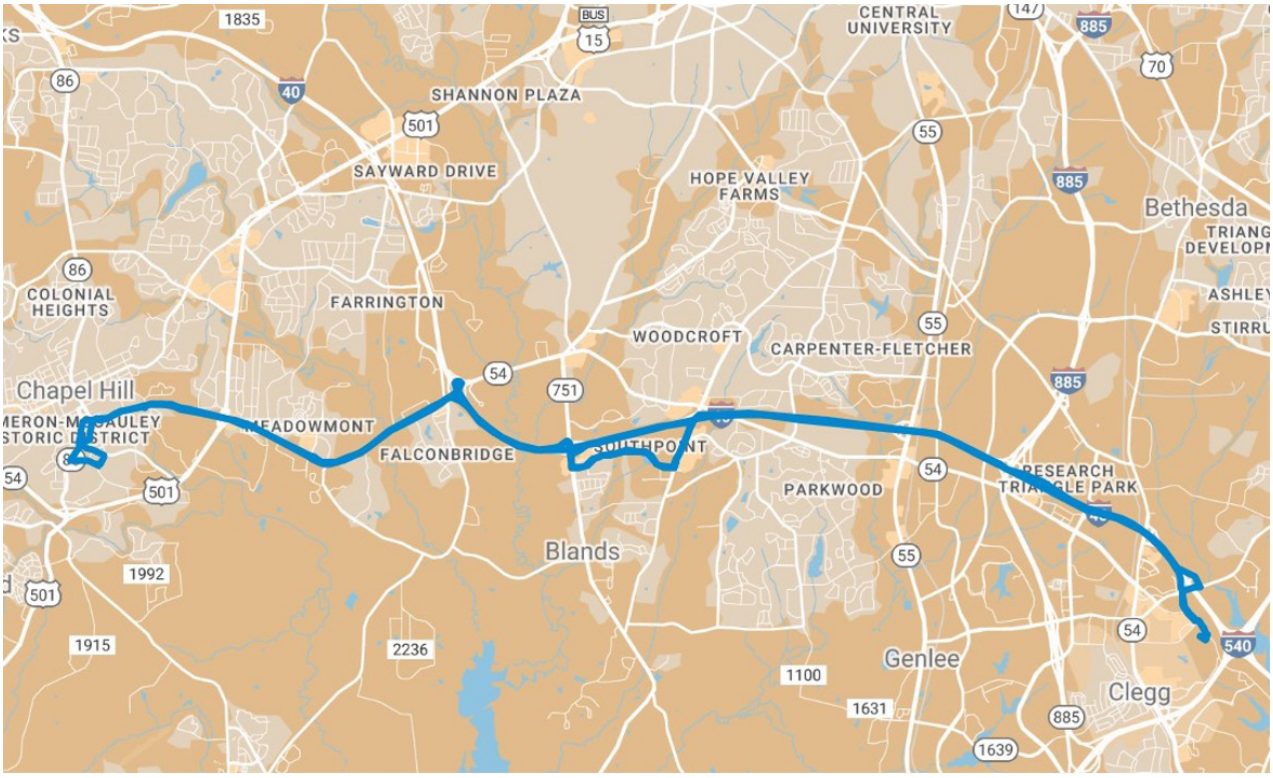
TRANSIT PLAN PERFORMANCE METRICS

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
Route Families Operating at a 30-Minute Service Interval	In Development
Total Network Miles of Service Operating at a 30-Minute Service Interval	In Development
Total Passenger Trips Traveled on Routes with 30-Minute Frequency	In Development

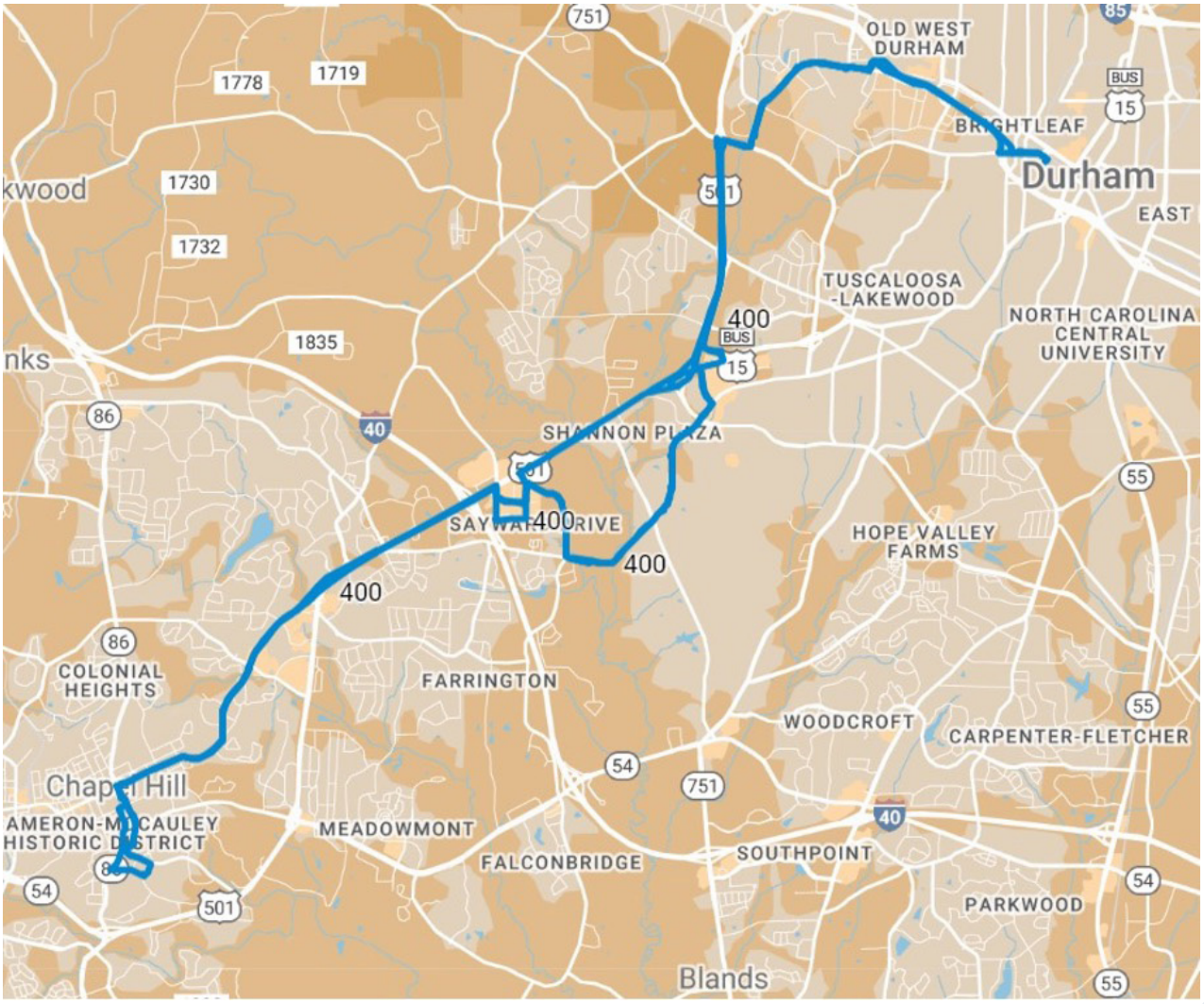
TRANSIT PLAN PERFORMANCE METRICS

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.

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	Goals
Route Families Operating at 15-Minute Service Interval	In Development
Total Network Miles of Service Operating at a 15-Minute Service Interval	In Development
Total Passenger Trips Traveled on Routes with 15-Minute Frequency	In Development

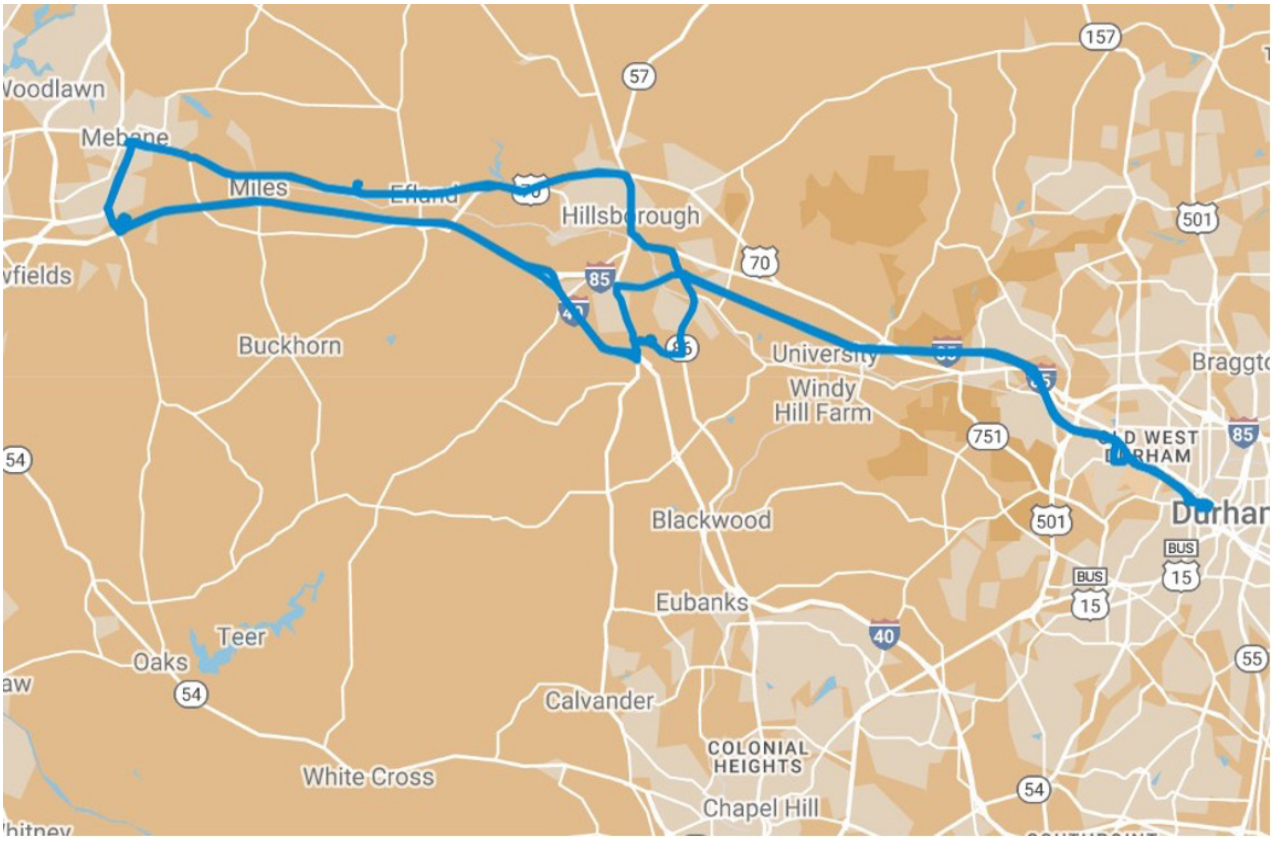
TRANSIT PLAN PERFORMANCE METRICS

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.

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
Route Families Operating at 15-Minute Service Interval	In Development
Total Network Miles of Service Operating at a 15-Minute Service Interval	In Development
Total Passenger Trips Traveled on Routes with 15-Minute Frequency	In Development

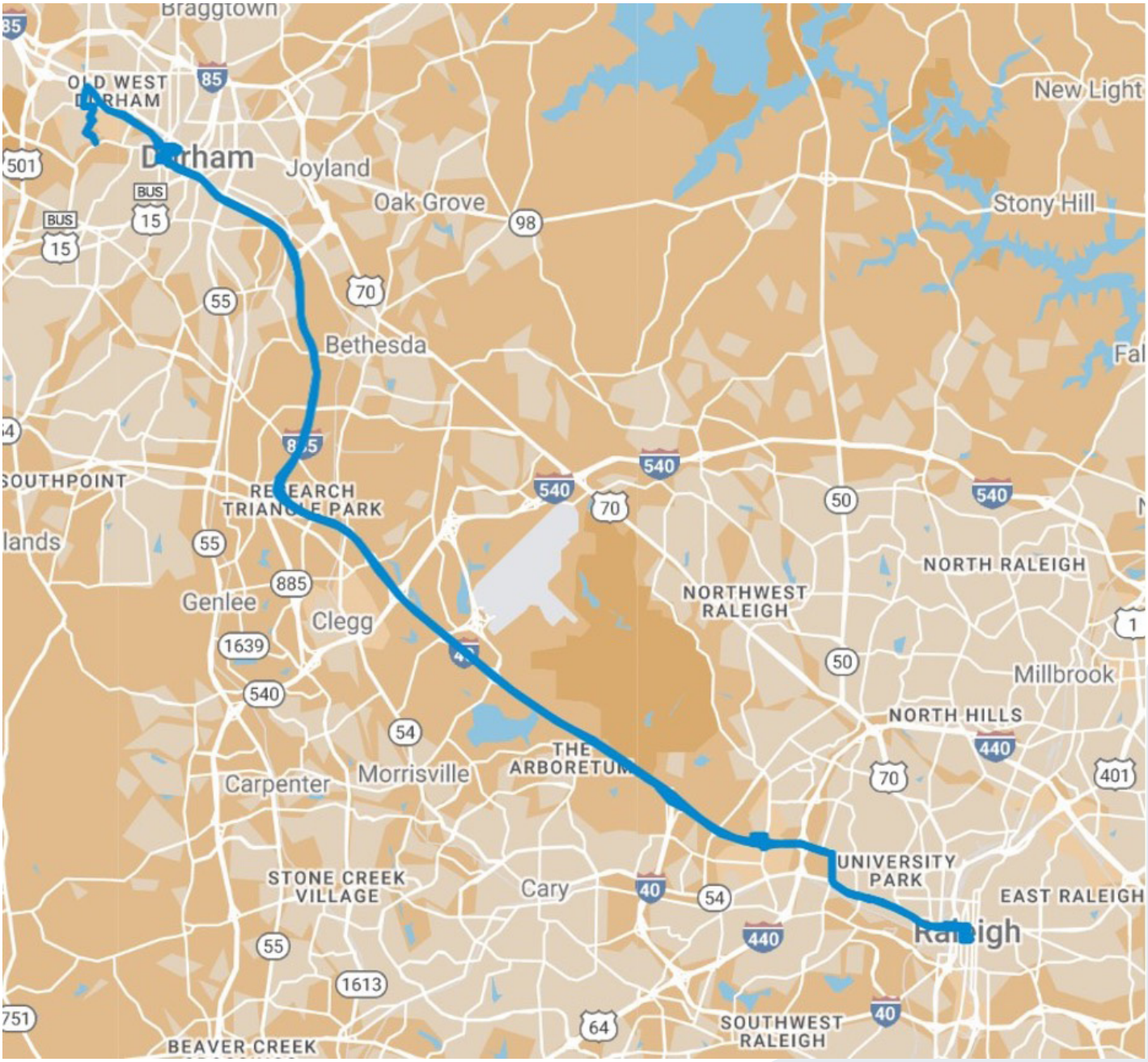
TRANSIT PLAN PERFORMANCE METRICS

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

21GOT_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.

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	Goals
In Development	In Development

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 Passes Issued	In Development

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	Goals
In Development	In Development

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
In Development	In Development

TRANSIT PLAN PERFORMANCE METRICS

Improved customer satisfaction survey results

8 DURHAM TECH
MAGNA
GREAT DIVIDE
18 SPEED INDEX
18 INDEX SHIFTING
1010

Duke Clinical Research Institute

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.

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: October 2024

CITY OF DURHAM

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	Goals
In Development	In Development

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						
Design & Engineering						
Construction						
Land Acquisition						
Lease						
Equipment & Technology						
Unallocated Contingency						
Vehicles & Spare Parts						
Other		$27,190				
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.*

Junction Road – Access to Transit

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:

Estimated Total Project Cost: $2,055,000

Budgeted FY25 Costs funded by this Agreement: $190,000

Programmed FY26 Costs funded by this Agreement: $765,000

Start Date: January 2025

Anticipated End Date: June 2028

CITY OF DURHAM

PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design	Q3 FY25	Q1 FY27
Construction	Q4 FY26	Q4 FY28
Equipment		
Land – Right of Way	Q4 FY25	Q4 2027
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Feet of Sidewalk Constructed or Replaced Near Bus Stops within Durham County	TBD
Number of New and Improved Crosswalks at Bus Stops in Durham County	
Number of Intersections with Safety Improvements	

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

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering		$140,000	$100,000	$10,000		$250,000
Construction			$230,000	$1,050,000	$25,000	$1,305,000
Land Acquisition		$50,000	$435,000	$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)		$190,000	$765,000	$1,075,000	$25,000	$2,055,000
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		$190,000	$765,000	$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 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

Estimated Total Project Cost: $31,643,220

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

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

Start Date: FY20

Anticipated End Date: FY28

PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design	Q1 FY25	Q2 FY25
Construction	Q3 FY25	Q2 FY28
Equipment		
Land – Right of Way	FY25	FY25
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
In Development	In Development

TRANSIT PLAN PERFORMANCE METRICS

Improved customer satisfaction survey results

Total ridership

Reduced emissions due to ridership

Improved safety near bus stops

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering						
Construction	$583,220	$5,060,000	$5,000,000	$14,000,000	$7,000,000	$31,643,220
Land Acquisition						
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		$4,900,000	$4,720,000	$12,880,000	$6,440,000	$28,940,000
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*	$583,220	$5,060,000	$5,000,000	$14,000,000	$7,000,000	$31,643,220

** 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		
Land – Right of Way		
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
In Development	In Development

TRANSIT PLAN PERFORMANCE METRICS

Improved customer satisfaction survey results

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

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Estimated Total Project Cost: $37,500,000

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	FY23 Q4	FY25 Q4
Construction	FY26 Q1	FY28 Q4
Equipment		
Land – Right of Way		
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Progress on Planning, Preliminary Engineering, Design, Right of Way, and Construction	In Development

TRANSIT PLAN PERFORMANCE METRICS

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering	$1,000,000	$3,500,000				$4,500,000
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		$2,450,000	$3,500,000	$9,800,000	$9,800,000	$25,550,000
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*	$1,000,000	$3,500,000	$5,000,000	$14,000,000	$14,000,000	$37,500,000

** 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.

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.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Estimated Total Project Cost: $33,997,680

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 in FY25	50 sites

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

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	$6,765,974	$2,163,200	$2,249,728	$2,339,717	$5,139,081	$18,657,700
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)	**$10,825,974**	**$4,056,000**	**$4,218,240**	**$4,386,970**	**$10,510,496**	**$33,997,680**
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*	**$10,825,974**	**$4,056,000**	**$4,218,240**	**$4,386,970**	**$10,510,496**	**$33,997,680**

** 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.*

GO Durham 1007
BUS FULL
Durham
BUS STOP
GoLive 6304

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	FY25 Q3	FY25 Q4
Construction	FY25 Q1	FY 26
Equipment		
Land – Right of Way	FY25 Q1	FY 26
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
In Development	In Development

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

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 Grade Crossing Study will explore opportunities for improving safety and mobility at three railroad crossings: S. Plum Street, S. Driver Street, and Ellis Road. 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 funding opportunities for final design and construction, and for future rounds of STI to seek state funding.

PROJECT AT A GLANCE

Agency: Durham County

Parties to Project: GoTriangle

Estimated Total Project Cost: $600,000

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: February 28, 2026

DURHAM COUNTY

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 outlined timeframe

TRANSIT PLAN PERFORMANCE METRICS

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.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Estimated Total Project Cost: $25,000,000

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: Ongoing

CITY OF DURHAM

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 FY28
Equipment		
Land – Right of Way	Q1 FY25	Q4 FY26
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
In Development	In Development

TRANSIT PLAN PERFORMANCE METRICS

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.*

Vehicle Repower

25DCI_VP14 | Vehicle Acquisition | Other Bus Service

Repower of GoDurham 2017 model-year buses (6) purchased by the Durham County Transit Plan for service expansion. This work ensures a state of good repair and maximum vehicle performance.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Estimated Total Project Cost: $791,908

Budgeted FY25 Costs funded by this Agreement: $791,908

Programmed FY26 Costs funded by this Agreement: $0

Start Date: July 1, 2024

Anticipated End Date:

PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design		
Construction		
Equipment		
Land – Right of Way		
Other	FY 2025 Q1	FY 2025 Q3

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Miles per Major Vehicle Malfunction (before / after)	>= 20,000 miles

TRANSIT PLAN PERFORMANCE METRICS

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28-F30	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering						
Construction						
Land Acquisition						
Lease						
Equipment & Technology		$791,908				$791,908
Unallocated Contingency						
Vehicles & Spare Parts						
Other						
TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING)		**$791,908**				**$791,908**
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*		**$791,908**				**$791,908**

** 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

23DCICD02 | 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

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 FY25
Construction	Q2 FY24	Q2 FY26
Equipment		
Land – Right of Way		
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Progress on Planning, Preliminary Engineering, De-sign, Right-of-Way, and Construction	Begin Construction – Summer 2024 Construction Complete – Summer 2026

TRANSIT PLAN PERFORMANCE METRICS

Improved customer satisfaction survey results

Improved safety and security at bus stops

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering	$540,800	$1,250,000	$300,000			$2,090,800
Construction	$12,659,200	$3,351,600	$5,898,400			$21,909,200
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	$4,601,600	$2,678,400			$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	$4,601,600	$6,198,400			$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

25DCICD21 | 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 1/2 mile in length.

October 2023: The original total cost forecast for Design, Real Estate and Construction is $360,000. This request is for increasing the budget total to $708,000, an increase of $348,000.

The actual Design Cost is $118,000, an increase from the $60,000 originally forecasted. The Construction Cost Estimate prepared by the Consultant, based on plans less than 5%, in 2021 was $280,000. The revised Construction Estimate based on 50% Design Drawings and survey is $570,000 plus an additional ~10% for CEI of $60,000.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project:

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

CITY OF DURHAM

PROJECT SCHEDULE

Phase	Fiscal Quarter and Fiscal Year Begin	Fiscal Quarter and Fiscal Year End
Planning		
Design	Q1 FY24	Q4 2025
Construction	Q1 FY25	Q4 2026
Equipment		
Land – Right of Way	Q1 FY25	Q1 2026
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
Feet of Sidewalk Constructed or Replaced Near Bus Stops within Durham County	In Development
Number of New and Improved Crosswalks at Bus Stops in Durham County	In Development
Number of Intersections with Safety Improvements	In Development

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

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility						
Design & Engineering		$1,250,000				$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.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Estimated Total Project Cost: $5,000,000

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, 2026

CITY OF DURHAM

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		Q4 FY25
Equipment		
Land – Right of Way	Q3 FY25	Q4 FY26
Other		

PROJECT IMPLEMENTATION METRICS

Metric	Goals
In Development	In Development

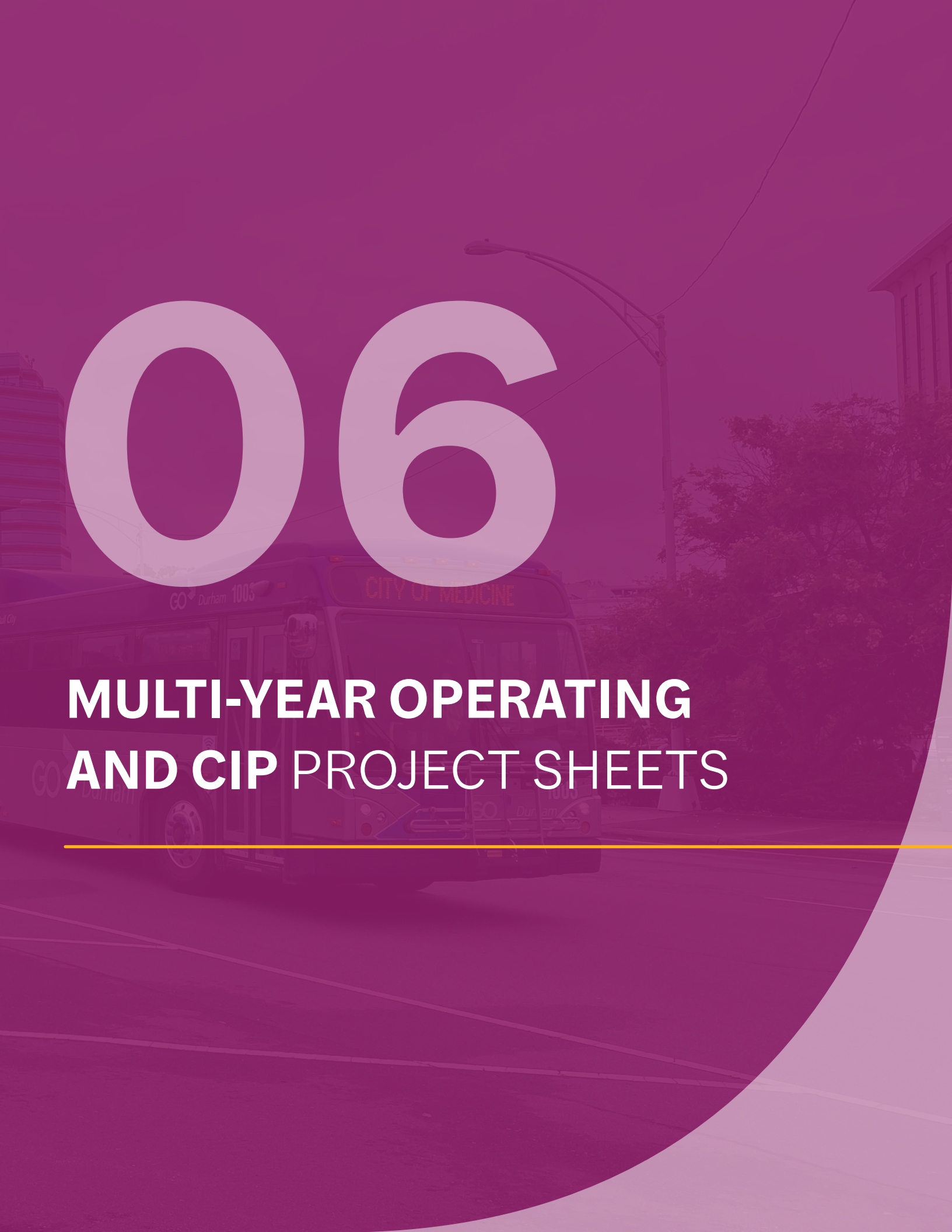
TRANSIT PLAN PERFORMANCE METRICS

CAPITAL COSTS

Capital Costs	Prior Years	FY25	FY26	FY27	FY28	Total
Agency Cost (Labor & Overhead)						
Planning & Feasibility		$50,000				$50,000
Design & Engineering	$3,300,000					$3,300,000
Construction		$550,000	$200,000			$750,000
Land Acquisition		$900,000				$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**	**$1,500,000**	**$200,000**			**$5,000,000**
ANTICIPATED OTHER FUNDING						
UNFUNDED COSTS (IF ANY)						
TOTAL CAPITAL COSTS*	**$3,300,000**	**$1,500,000**	**$200,000**			**$5,000,000**

** 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.*

Duke Clinical Research Institute



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
City of Durham Subtotal:		**$ 216,877**	**$ 222,298**	**$ 227,856**	**$ 233,552**	**$ 239,391**	**$ 3,063,141**
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	$ 64,975	$ 47,057	$ 48,234	$ 49,440	$ 50,676	$ 648,429
21GOTAD14	TPA -Performance Data Processing and Visualization Tool	$ 130,067	$ 133,319	$ 136,652	$ 140,068	$ 143,570	$ 1,838,159
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		**$ 1,852,380**	**$ 1,879,147**	**$ 1,926,126**	**$ 1,974,280**	**$ 2,023,637**	**$ 25,893,694**
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		**$ 2,420,200**	**$ 2,895,862**	**$ 2,968,327**	**$ 3,042,543**	**$ 3,118,646**	**$ 39,903,407**

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**
25DCI_TS25	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
25DCITS25	Mobility and Paratransit Improvements - GoDurham Access Study	$ -	$ -	$ -	$ -	$ -	$ -
23DCI_TS2	3X - Route 3 additional service	$ 499,221	$ 1,049,258	$ 1,075,489	$ 1,102,377	$ 1,129,936	$ 14,458,157
23DCI_TS3	Route 13 Improvements	$ 369,549	$ 757,576	$ 1,553,031	$ 1,591,857	$ 1,631,654	$ 21,874,503
20DCI_TS10	GoDurham Senior Shuttle (aka Food Access for Seniors)	$ 73,999	$ 75,849	$ 77,745	$ 79,689	$ 81,681	$ 1,045,023
18DCI_TS1	Route 5 Improvements	$ 1,565,524	$ 1,924,597	$ 1,972,712	$ 2,022,029	$ 2,072,580	$ 26,519,809
18DCI_TS2	Route 10 Improvements	$ 1,074,745	$ 1,186,245	$ 1,215,901	$ 1,246,298	$ 1,277,456	$ 18,166,525
20DCI_TS4	Route 12 Improvements	$ 1,208,739	$ 829,472	$ 850,209	$ 871,464	$ 893,250	$ 15,316,340
18DCI_TS8	New Year's Eve Service	$ 12,833	$ 13,154	$ 13,483	$ 13,820	$ 14,166	$ 181,257
18DCI_TS9	Increased Cost of Existing Services (ICES)	$ 894,794	$ 917,164	$ 940,093	$ 963,595	$ 987,685	$ 12,637,978
20DCI_TS12	Route 2 Improvements	$ 1,067,687	$ 1,287,593	$ 1,319,783	$ 1,352,778	$ 1,386,597	$ 17,742,280
21DCI_TS1	Route 1 Improvements	$ 806,116	$ 903,833	$ 926,429	$ 949,589	$ 973,329	$ 12,454,286
21DCI_TS2	Route 4 Improvements	$ 1,385,911	$ 2,751,401	$ 2,820,186	$ 2,890,691	$ 2,962,958	$ 37,912,691
25DCI_TS16	Route 7 Improvements	$ 429,497	$ 483,326	$ 495,409	$ 507,795	$ 520,490	$ 6,659,952
25DCI_TS17	Route 6 Improvements	$ 308,067	$ 367,479	$ 376,666	$ 386,082	$ 395,734	$ 17,751,493
25DCI_TS18	Route 9 Improvements	$ 832,271	$ 2,853,650	$ 2,924,992	$ 2,998,116	$ 3,073,069	$ 39,321,622
25DCI_TS19	Route 11 Improvements	$ 16,816	$ 68,946	$ 70,670	$ 72,437	$ 74,247	$ 13,399,093
25DCI_TS20	Route 16 Improvements	$ 506,132	$ 1,080,662	$ 1,107,678	$ 1,135,370	$ 1,163,754	$ 14,890,882
21DCI_TS3	Route 8 Improvements	$ 858,389	$ 1,293,431	$ 1,325,767	$ 1,358,911	$ 1,392,884	$ 17,822,721
24DCI_TS01	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	$ -	$ -	$ -	$ -	$ -	$ -
25DCI_TS12	Direct Investment in Mobility Equity (DIME) Grant	$ 374,000	$ 383,350	$ 392,934	$ 402,757	$ 412,826	$ 5,282,337
26DCI_TS13	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:	**$ 14,044,993**	**$ 20,783,875**	**$ 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
25GOT0014	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	**$ 16,682,694**	**$ 24,659,167**	**$ 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
26DCICD23	Bus Transit Corridor - Bus Speed and Reliability Durham Station TEZ	$ -	$ -	$ 6,785,180	$ 3,528,293	$ 3,669,425	$ -	$ -
26DCICD21	Bus Transit Corridor - Route 10	$ -	$ -	$ 5,596,603	$ 2,910,234	$ 3,026,643	$ -	$ -
34DCICD21	Bus Transit Corridor - Route 4	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,838,273
34DCICD22	Bus Transit Corridor - Route 9	$ -	$ -	$ -	$ -	$ -	$ -	$ 23,676,546
31DCICD22	Bus Transit Corridor - Speed and Reliablity Infrastructure Phase 1	$ -	$ -	$ -	$ -	$ -	$ -	$ 13,750,000
32DCICD21	Bus Transit Corridor - Speed and Reliablity Infrastructure Phase 2	$ -	$ -	$ -	$ -	$ -	$ -	$ 19,000,000
34DCICD23	Bus Transit Corridor - Speed and Reliablity Infrastructure Phase 3	$ -	$ -	$ -	$ -	$ -	$ -	$ 11,250,000
25DCICD25	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	$ 310,581	$ 27,190	$ -	$ -	$ -	$ -	$ -
18DCICD4	GoD (Better) Bus Stop Improvements	$ 200,830	$ -	$ -	$ -	$ -	$ -	$ -
21DCICD2	Durham Station Landscaping	$ 45,000	$ -	$ -	$ -	$ -	$ -	$ -
22DCICD1	GoDurham DIGI Modems - New Request	$ 100,000	$ -	$ -	$ -	$ -	$ -	$ -
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:	**$ 20,239,196**	**$ 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	$ 10,077	$ -	$ -	$ -	$ -	$ -	$ -
20GOTCD5	Phase1 GoDurham bus stop closeout (GoTriangle)	$ 95,580	$ -	$ -	$ -	$ -	$ -	$ -
23GOTCD2	Regional Fleet and Facilties Study Implementation - Nelson Road	$ 1,000,000	$ 1,050,000	$ 1,500,000	$ 4,200,000	$ 4,200,000	$ -	$ -
23GOTCD3	Regional Fleet and Facilties Study Implementation - Paratransit	$ -	$ -	$ -	$ -	$ -	$ -	$ -
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:	**$ 14,886,363**	**$ 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	$ 235,335,330
	Reserve Subtotal	**$ -**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 500,000**	**$ 235,335,330**
	Transit Infratructure Total	**35,275,559**	**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	FY30 - FY40
20MPOAD1	Transit Plan Development	$ 45,182	$ -	$ -	$ -	$ -	$ -	$ -
24MPOAD5	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	$ -	$ -	$ -	$ -	$ -	$ -
24DCOC13	FAST 2 Study	$ 110,000	$ -	$ -	$ -	$ -	$ -	$ -
25DCOC15	East Durham Grade Crossing Study	$ -	$ 600,000	$ -	$ -	$ -	$ -	$ -
	Durham County Subtotal:	**$ 132,183**	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**
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	**$ 2,504,081**	**$ 600,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

COMMUTER RAIL

Project ID	Project	Prior Year Balance	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY30 - 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	FY30 - 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	$ -	$ -	$ -	$ -	$ -	$ -
21DCIVP2	Electric Vehicle Acquisition	$ 6,261,294	$ -	$ -	$ -	$ -	$ -	$ -
25DCIVP14	EXPANSION BUS & RENEWALS based on USEFUL LIFE - GoDurham	$ -	$ 791,908	$ -	$ -	$ 867,862	$ -	$ 14,572,455
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**	**$ 791,908**	**$ 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 Acquistion Total	**$ 8,454,745**	**$ 1,172,446**	**$ 6,613,956**	**$ 1,309,786**	**$ 2,151,542**	**$ 644,947**	**$ 32,598,854**

1015
1205
GO
Durham
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DURHAM STATION

07

APPENDIX - CARRYOVER PROJECT SHEETS (IN DEVELOPMENT)