



Durham Transit Plan

Durham County Transit Plan FY25 Draft Work Program

February 2024



FY25 Work Program Overview

Annual Budget

July 1, 2024 – June 30, 2025

Advance the recently adopted
2023 Durham County Transit
Plan

Adopted by:



GO FORWARD
A COMMITMENT TO INVESTMENT IN TRANSIT

GO Triangle
DURHAM COUNTY

DCHC



FY25 Work Program Overview



Maintaining the Key Themes

IMPROVE THE
CURRENT SYSTEM

MORE PROJECTS
SOONER

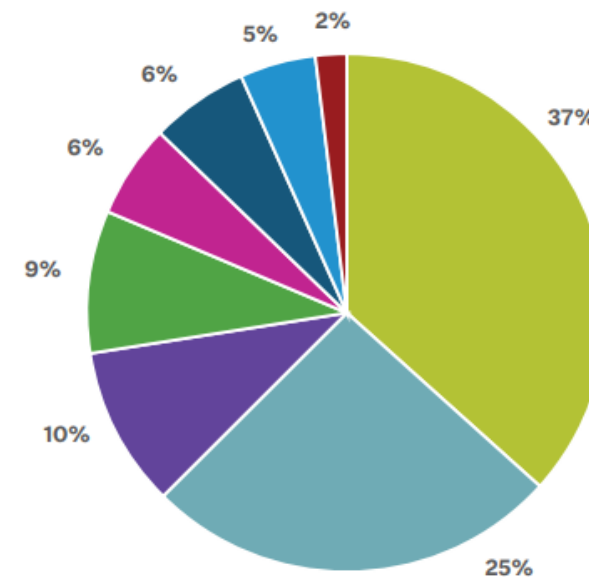
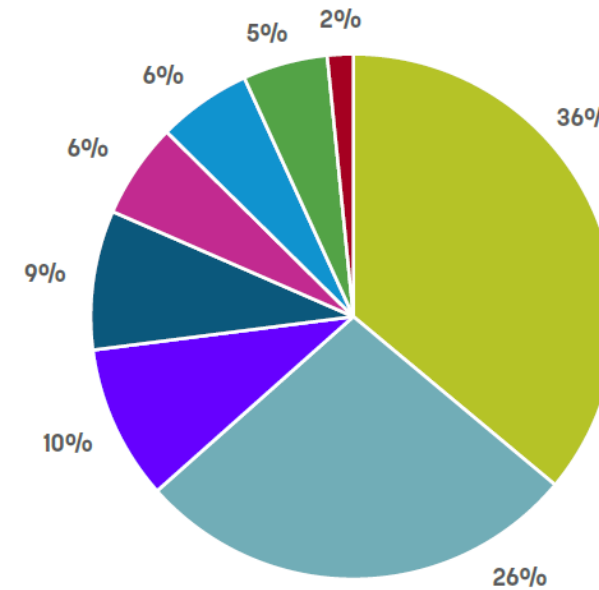
CONNECT THE
REGION WITH
QUICK AND
RELIABLE SERVICE

BETTER
EXPERIENCE AT
STOPS
AND STATIONS

FY25 Work Program Overview



Maintaining the Prioritization Balance

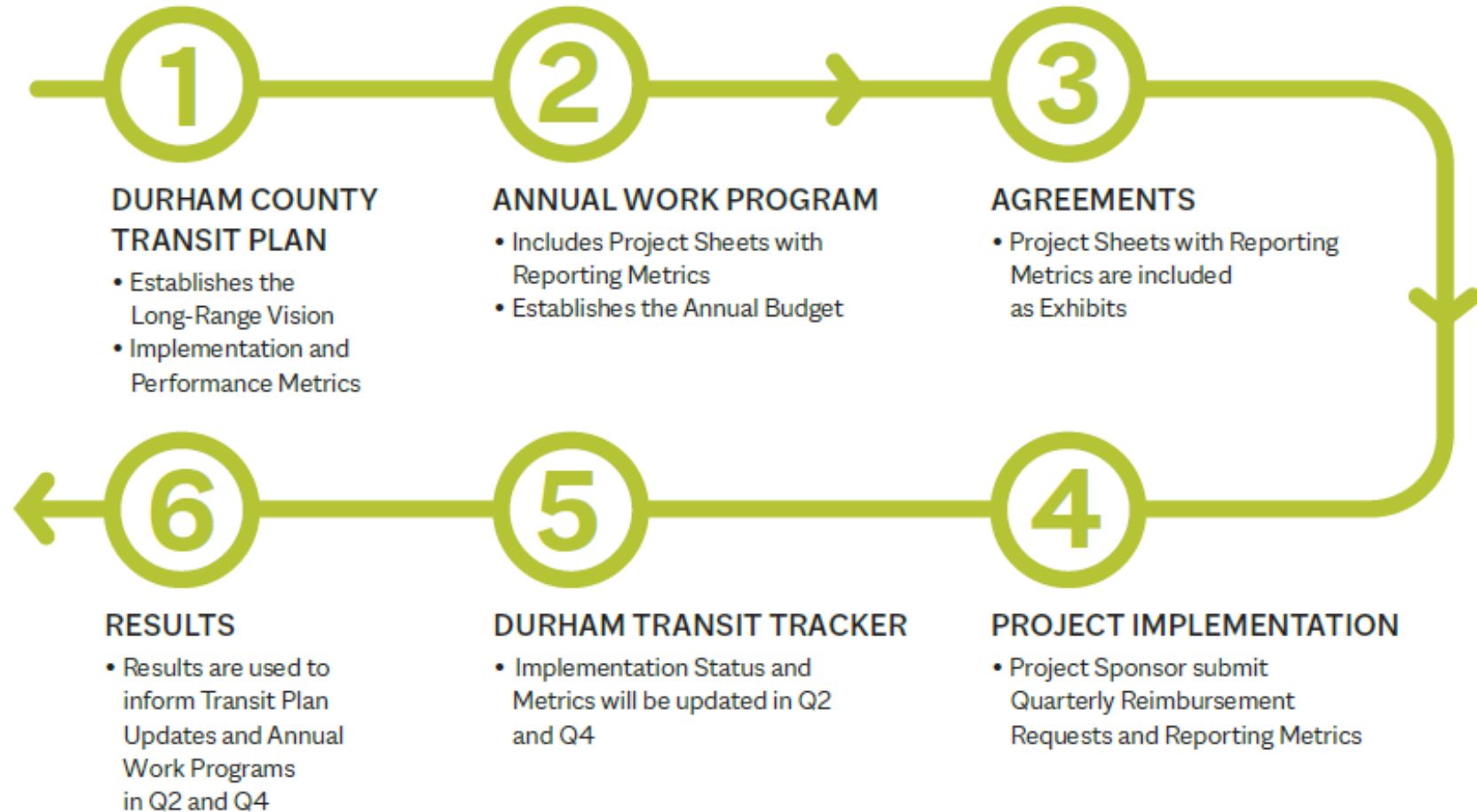


- Enhance and Extend Bus Service
- Quick and Reliable Regional Transportation Connections
- Bus Stop Improvements and Transit Centers
- More Routes Going More Places
- Administration and Accountability
- Faster, More Reliable Bus Service
- Operations and Maintenance
- Paratransit Improvements

MORE PROJECTS
SOONER

FY25 Work Program Overview

Improving Budget Transparency and Accountability



MORE PROJECTS
SOONER

FY25 Work
Program
Overview

Improving Budget Transparency and
Accountability

Durham Bus Stop
Improvements Program

20GOT_CD2 | Transit Infrastructure | Other Bus Service

PROJECT IMPLEMENTATION METRICS

Metric

Deliver stop improvements in FY25

Goals

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

FY25 Work Program Budget

PROJECTED REVENUE



\$43,000,000

½ Cent Sales Tax



\$766,945

\$3 Registration Fee



\$1,789,588

\$7 Registration Fee

TOTAL = \$45,556,533

Reflects the GoTriangle
Board's retention of the
Vehicle Rental Tax

Due to Sales Tax Growth, overall revenues through FY40

+8%

As compared to the 2023 Transit Plan

FY25 Work Program Budget

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

FY25 Work Program Budget

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

FY25 Work Program Budget

DURHAM FUND BALANCE
PROJECTED END 2024



~\$127,000,000

Fund Balance projected at end of FY 2024



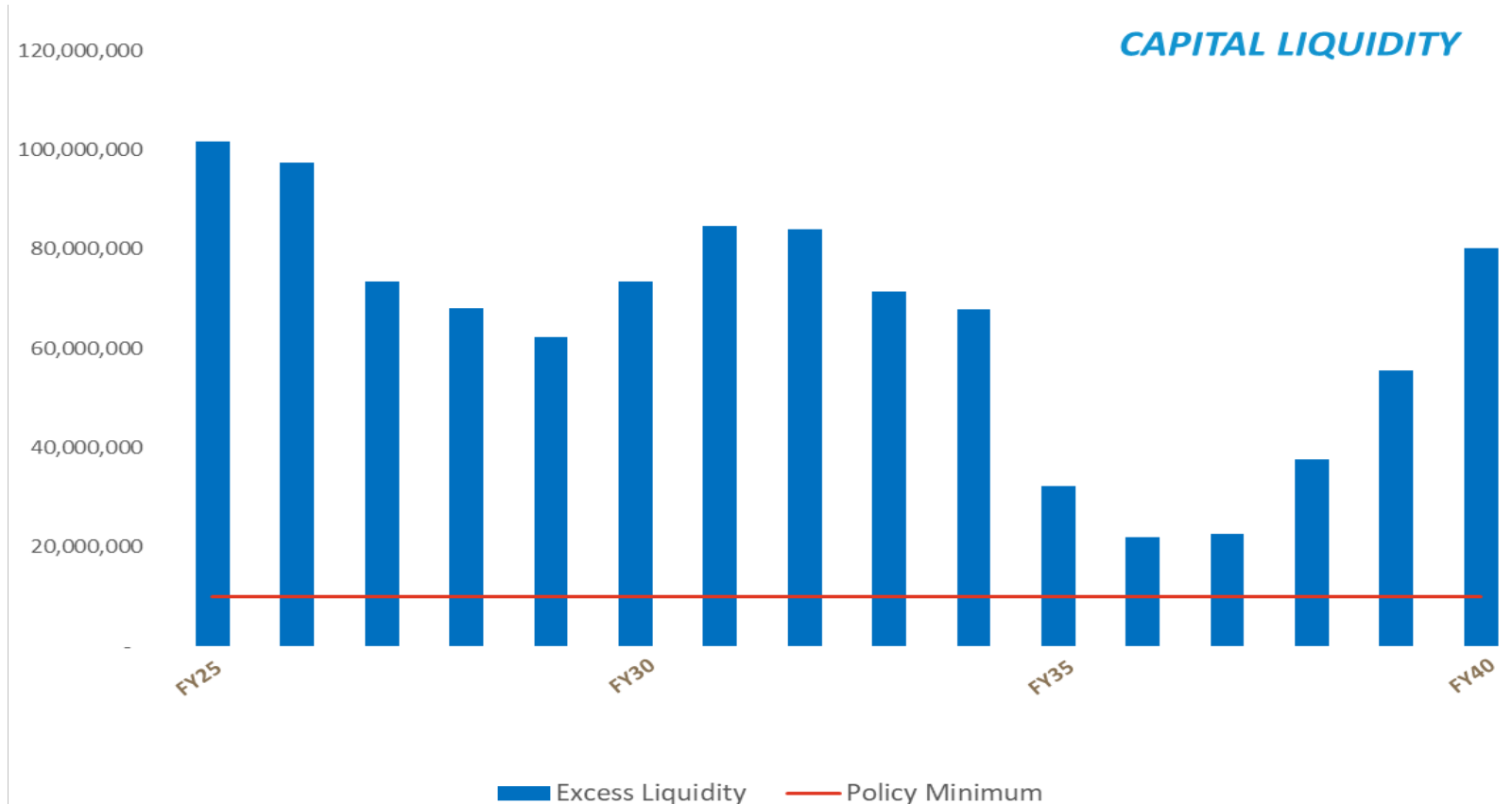
\$6,692,082

Proposed FY 25 Fund Balance Transfer

TOTAL = ~\$133,692,082

Maintaining the Financial Model Assumptions

- Multi-Year Operating Program
- Capital Improvement Program
- **Fund balance is necessary for future capital and operating projects through FY40**



FY25 Work Program

Continuing projects

- Carryover capital project sheets will be added

Updated projects

- Reflect updated costs
- Modify scope
- Modify project sponsor

New projects

- Starting projects in FY25
- Two proposed projects that were not in the 2023 Transit Plan

IMPROVE THE
CURRENT SYSTEM

FY25 Work Program

New GoDurham and GoTriangle Bus Services

- Reflects the priorities of the Short-Range Transit Plans while maintaining the overall prioritization balance of the 2023 Transit Plan
- Modified the share of “Enhance and Extend Service” and “More Routes to More Places” in the prioritization balance

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.

**IMPROVE THE
CURRENT SYSTEM**

FY25 Work Program

Prepare Bus and Paratransit Maintenance Facilities for Expanded Services

GoDurham

- Increased the Transit Plan share from \$5 million to \$30 million for improvements to the GoDurham Fay Street Bus Maintenance Facility and construction of a new separate Paratransit Maintenance Facility
- Transit Plan would fund 50% of the total estimated project costs
- Will require federal and/or local funding
- Resulted in an increased share for “Operations and Maintenance” funding in the prioritization balance

GoTriangle

- Nelson Road Bus Maintenance Facility
- No change to Transit Plan funding of \$11.95 million

BETTER
EXPERIENCE AT
STOPS
AND STATIONS

FY25 Work Program

Durham Station Improvements

- Increased Transit Plan funding for Durham Station Improvements from \$2.7 million to \$9.98 million
- Project also received \$10.8 million federal grant!

City of Durham Village Mobility Hub

- Increased anticipated Transit Plan funding for construction to \$1.5 million
- Project also received a \$292k federal grant for planning!

City of Durham Access to Transit Projects

- Junction Road from NC 98 to Bentwood Park
- Horton Road from Guess Drive to Sugarwood Place
- Combined budget is consistent with 2023 Transit Plan

GoTriangle Durham Bus Stop Improvements Program

GoTriangle Regional Mobility Hub

Fayetteville and Holloway Transit Corridor Projects

CONNECT THE
REGION WITH
QUICK AND
RELIABLE SERVICE

FY25 Work Program

Fast Reliable Regional Service

Placeholder in the model for long-term project(s)

Timeline extended

Reserving annual funding for planning and/or grant matching opportunities in the near-term

DCHC MPO Bus Speed and Reliability Study

Durham County Contribution to NCDOT FAST 2.0 Study

Durham County East Durham Railroad Crossing Study

- Received a \$1.2 million federal grant for planning!

Potential match for NCDOT RTP Intercity Passenger Rail
Station reserved

FY25 Work Program

New Proposed Projects for Bus Fare Subsidies

City of Durham – Direct Investment in Mobility Equity Program

- City intends to continue fare free in FY25 with a long-term decision to be made later
- Reprograms \$374k from Youth GoPass and Fare Collection Improvements to offset the cost of fare free service
- City budget request for \$1.9 million of City funding

GoTriangle – Low-Income Fare Program

- GoTriangle intends to restart fare collection in FY25
- Regional program funded 70% Wake / 20% Durham / 10% Orange
- Adds \$78k starting in FY25

Seeking feedback on principles or policies on bus fare subsidies

FY25 Work Program Adoption Schedule

**PUBLIC COMMENT PERIOD OPENS on January 31,
2024 AND CLOSES on February 21, 2024**



**February 5, 2024 - DRAFT FY25 WORK PROGRAM IS
PRESENTED TO BOCC**



**March 2024 - SWG FINALIZES AND RECOMMENDS
FY25 WORK PROGRAM**



**April 2024 - FY25 WORK PROGRAM RECEIVES
APPROVAL FROM DURHAM COUNTY BOCC**



**June 2024 - FY25 WORK PROGRAM RECEIVES
APPROVAL BY GOTRIANGLE BOARD OF TRUSTEES**

FY25 Work Program Public Comment



[GoForward website](#)

Comment form on website

- Pop-up events at Durham Station
 - February 7 3:30-5:30 pm
 - February 14 6:30-9:30 am
 - February 20 6:30-9:30 am

Questions?