

# DURHAM AND ORANGE COUNTIES' FY24 TRANSIT WORK PROGRAMS

**GO FORWARD**

A COMMUNITY INVESTMENT IN TRANSIT

March 22, 2023

DCHC TECH COMMITTEE

# WHAT ARE THE FY24 TRANSIT WORK PROGRAMS?

- July 1, 2023 – June 30, 2024 (Fiscal Year 2024)
- New and continuing transit projects and services
- Programs Durham and Orange Transit Tax revenues
- According to the 2023 Transit Governance ILA, work program is adopted by the Counties and GoTriangle

# CURRENT DURHAM TRANSIT FUND PROJECTS

- **GoDurham Bus Stop Improvements**
- **Continued Service Expansion**
  - Additional service on GoDurham routes 1, 2, 4, 5, 8, 10, and 12
  - Late Sunday and New Year's Eve service on GoDurham
  - Additional service on GoTriangle routes 400, 405, 800, DRX, and ODX
  - Expansion of GoTriangle and GoDurham ACCESS service
  - GoDurham Senior Shuttle (Food Access) and Connect Pilots
  - Youth GoPass and Fare Collection Improvements\*
- **GoDurham Better Bus Project Ongoing Projects**
  - Holloway and Fayetteville Transit Emphasis Corridors
  - Bus Speed and Reliability - Transit Signal Priority Implementation
  - Bus Stop Access – Horton and Junction sidewalks
- **Durham Station Improvements**
- **GoTriangle Nelson Road Bus Maintenance Improvements**



\*Dependent on fare decisions by transit operators

# NEW PROPOSED FY24 PROJECTS



- GoDurham ACCESS study / pilot implementation
- GoTriangle 805 corridor accessibility stop improvements
- GoTriangle Woodcroft Park and Ride lease
- DCHC MPO Bus Speed and Reliability Study Phase I
- Durham County Transit Tracker website development
- DCHC MPO Staff Working Group participation
- GoTriangle Tax District Administration and Transit Plan Administration increases
- Durham County Transit Plan Administration increases
- Durham County assumes Employment and Educational Access project sponsorship
- Durham County assumes Staff Working Group Administrator responsibilities

# DURHAM FY24 BY THE NUMBERS

PROJECTED REVENUE	
½ Cent Sales Tax	\$40,000,000
Vehicle Rental Tax	\$1,515,118
\$3 Registration Fee	\$755,611
\$7 Registration Fee	\$1,763,141
<b>TOTAL</b>	<b>\$44,033,870</b>

PROPOSED CAPITAL EXPENDITURES	
Transit Infrastructure	\$12,334,421
Vehicle Acquisition	\$396,096
Capital Planning	\$1,181,600
<b>TOTAL</b>	<b>\$13,885,117</b>

PROPOSED OPERATING EXPENDITURES	
Transit Plan Administration	\$2,352,356
Transit Operations	\$10,889,510
Tax District Administration	\$490,967
<b>TOTAL</b>	<b>\$13,732,833</b>

DURHAM CAPITAL FUND BALANCE PROJECTED END 2024	
Fund Balance projected at end of FY 2023	~\$88,000,000
Proposed FY 24 Fund Balance Transfer	\$16,415,921
<b>TOTAL</b>	<b>~\$104,415,921</b>

# DURHAM FY24 BY THE NUMBERS

<b>PROPOSED EXPENDITURES BY AGENCY</b>	
GoDurham/City of Durham	\$15,607,541
Durham County/ACCESS	\$672,781
GoTriangle	\$10,216,221
Durham-Chapel Hill-Carrboro MPO	\$1,121,406
<b>TOTAL</b>	<b>\$27,617,949</b>

# CURRENT ORANGE TRANSIT FUND PROJECTS

- **GoDurham Bus Stop Improvements**
- **Continued Service Expansion**
  - Additional service on Chapel Hill Transit routes A, CM, CW, D, F, HS, J, and NS
  - Additional service on GoTriangle routes 400, 405, 800, CRX and ODX
  - Continuation of the Hillsborough Circulator
  - Expansion of GoTriangle Paratransit Service



# NEW PROPOSED FY24 PROJECTS



- **CAPITAL**

- The Hillsborough Amtrak Train Station and co-located bus stop
- Design for a new Regional Transit Facility to serve the Triangle
- An annual installment for replacement bus purchases
- Vehicle acquisition and replacement
- Regional Fleet and Facilities Study Implementation - Nelson Road

- **PLANNING**

- Orange County assumes SWG administrator responsibilities

# ORANGE FY24 BY THE NUMBERS

<b>PROJECTED REVENUE</b>	
½ Cent Sales Tax	\$9,500,000
Vehicle Rental Tax	\$739,941
\$3 Registration Fee	\$358,222
\$7 Registration Fee	\$831,178
<b>TOTAL</b>	<b>\$11,429,341</b>

<b>PROPOSED CAPITAL EXPENDITURES</b>	
Transit Infrastructure	\$11,036,000
Vehicle Acquisition	\$121,160
BRT	\$4,000,000
<b>TOTAL</b>	<b>\$5,248,160</b>

<b>PROPOSED OPERATING EXPENDITURES</b>	
Transit Plan Administration	\$628,525
Transit Operations	\$5,203,218
Tax District Administration	\$321,253
<b>TOTAL</b>	<b>\$6,153,716</b>

<b>ORANGE CAPITAL FUND BALANCE PROJECTED END 2024</b>	
Fund Balance projected at end of FY 2023	~\$4,000,000
Proposed FY 24 Fund Balance Transfer	\$27,465
<b>TOTAL</b>	<b>~\$4,027,465</b>

# ORANGE FY24 BY THE NUMBERS

<b>PROPOSED EXPENDITURES BY AGENCY</b>	
Orange County/OPT	\$1,262,203
Chapel Hill/CHT	\$6,847,385
GoTriangle	\$2,966,482
Town of Hillsborough	\$286,000
Durham-Chapel Hill-Carrboro MPO	\$39,806
<b>TOTAL</b>	<b>\$11,401,876</b>

# WORK PROGRAM PUBLIC COMMENT

- Draft FY24 Work Program is available for public comment March 6 to March 28
- MPO Board Review April 12, 2023
- Staff Working Group recommends final Work Program
- Adoption at April Durham/Orange Board of Commissioners meeting
- Adoption at June GoTriangle Board of Trustees meeting
- Available on MPO and GoTriangle web sites
- Comments to [publicinformation@dchcmpo.org](mailto:publicinformation@dchcmpo.org)

# REQUESTED ACTIONS

- Provide input on the draft FY24 Work Program