

DURHAM AND ORANGE COUNTIES' FY24 TRANSIT WORK PROGRAMS

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT

April 12, 2023
DCHC MPO Board

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
TOTAL	\$44,033,870

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

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

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
TOTAL	~\$104,415,921

DURHAM FY24 BY THE NUMBERS

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

CURRENT ORANGE TRANSIT FUND PROJECTS

- **Orange County 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

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

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

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

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

ORANGE FY24 BY THE NUMBERS

PROPOSED EXPENDITURES BY AGENCY	
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
TOTAL	\$11,401,876

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

REQUESTED ACTIONS

- Provide input on the draft FY24 Work Program