

DURHAM • CHAPEL HILL • CARRBORO

DCHC

METROPOLITAN PLANNING ORGANIZATION

PLANNING TOMORROW'S TRANSPORTATION

FY23 TRANSIT WORK PROGRAMS AND MATERIAL CHANGES TO DURHAM TRANSIT PLAN

Aaron Cain, DCHC MPO Board, May 11, 2022

What is the FY23 Transit Work Program?

- Allocates funds collected for transit tax and fees
- Identifies projects that will receive funds
- July 1, 2022 – June 30, 2023 (Fiscal Year 2023)
- Administered by DCHC MPO and GoTriangle

What Transit Improvements Are Already Being Implemented?

- **Continued Service Expansion**
 - GoTriangle routes 400, 405, 700, 800, DRX, ODX
 - GoDurham routes 1, 2, 4, 5, 8, 10, 12
 - Chapel Hill Transit routes A, CM, D, F, HS, J and NS
 - Hillsborough Circulator
 - GoDurham Connect
- **Bus Stop Improvements**
 - At least 75 stops to be constructed in FY23; increased funding
- **North-South BRT**
- **Hillsborough Train Station**
- **Transit Emphasis Corridor (TEC) Design**

What are the Proposed New FY23 Projects in Durham?

- Northern Durham Improvements
 - GoDurham Routes 9A & 9B
 - New Crosstown Service
- Headway reduction on GoDurham Route 3
- New paratransit maintenance facility
- Improvements to current GoTriangle Bus Operations and Maintenance Facility (BOMF)
- Durham Station Improvements
- Sidewalk construction at NC 98 and Mineral Springs Road
- City of Durham Implementation Staff

What Are the New Proposed Projects in Orange?

- Additional service on the Chapel Hill Transit CW Route
- Design for new regional transit facility (Orange share)



FY23 Proposed Budget - Durham

Agency	FY23 Proposed Budget
DCHC MPO	\$59,600
GoTriangle	\$11,581,264
Durham County/ACCESS	\$562,200
City of Durham/GoDurham	\$14,284,002
TOTAL EXPENDITURES	\$26,348,261
PROJECTED REVENUES	\$39,183,029
Allocation to Fund Balance	+\$12,834,768

FY23 Proposed Budget - Orange

Agency	FY23 Proposed Budget
DCHC MPO	\$59,600
GoTriangle	\$2,314,690
Chapel Hill Transit	\$4,442,828
Orange County/OPT	\$778,367
Town of Hillsborough	\$350,000
TOTAL EXPENDITURES	\$7,945,485
PROJECTED REVENUES	\$10,556,653
Allocation to Fund Balance	+\$2,611,168

Work Program Public Comments

- Draft FY23 Work Program was available for public comment April 19 – May 10
- Available on MPO and GoTriangle web sites
- Public comments as of May 2, 2022 are provided

Material Changes to the Durham Transit Plan

- Interlocal Agreement (ILA) requires material changes be adopted by all three governing boards
 - Durham BOCC
 - GoTriangle Board of Trustees
 - DCHC MPO Board
- Four projects either meet ILA material change requirements or were requested by Staff Working Group (SWG)
 - Northern Durham Improvements
 - New paratransit maintenance facility
 - Durham Station Improvements
 - Durham Bus Stop Improvements
- No proposed material changes to the Orange Transit Plan

Proposed Material Changes

Project	Proposed FY23 Budget	Forecast FY24 Budget
Northern Durham Improvements	\$1,208,282	\$2,953,033
Paratransit Maintenance Facility	\$3,300,000	N/A**
Durham Station Improvements	\$1,800,000	\$900,000
Bus Stop Improvements*	\$750,000	\$3,900,000
TOTAL	\$7,058,282	\$7,753,033

Current and Future Action

- Provide comment and work programs and proposed material changes
- DCHC MPO Board will consider approval of the proposed material changes to the Durham plan at June meeting
- GoTriangle Board approves work programs at its June meeting