

DURHAM COUNTY FY22 TRANSIT WORK PROGRAM

DRAFT

APRIL 6, 2021

SUMMARY

The FY22 Work Program balances the careful use of taxpayer dollars with thoughtful investment in transit, and focuses on completing projects that are included in the 2017 Durham Transit Plan and will provide benefit to transit riders throughout the county. The FY22 Work Program continues operating improvements for Durham transit users, such as:

- Additional service on GoDurham routes 1, 2, 4, 5, 8, 10, 12, and 20
- Late Sunday and New Year's Eve service on GoDurham
- Additional service on GoTriangle routes 400, 405, 700, 800, DRX, and ODX
- Expansion of GoTriangle Paratransit service
- Youth GoPass

Capital improvements continue with the implementation of three Transit Emphasis Corridors (TECs) approved by the governing boards in 2020: Holloway Street, Fayetteville Street, and Chapel Hill Street (Chapel Hill Street does not have funding in FY22; work will continue on the Chapel Hill Street TEC using dollars programmed in previous years). In addition to the three TECs, the following capital projects will continue:

- Purchase of three electric buses for GoDurham, helping to meet emissions goals as well as expand service
- Design of the new Village Transit Center in East Durham
- Continuation of the bus stop improvements program
- Installation of sidewalks and landing pads to make bus stops ADA compliant
- Physical improvements to Durham Station to enhance the user experience
- Street improvements to improve bus speed and reliability

With the development of a new Durham Transit Plan, which is currently underway, new programs and capital projects for FY22 are limited. An updated Durham Transit Plan is currently in development and will identify new capital and operating projects to improve transit in Durham and throughout the Triangle. The updated Durham Transit Plan is expected to be adopted by the three governing boards in late 2021.

Even though the updated Durham Transit Plan will not be adopted prior to the new fiscal year, staff has identified a limited number of projects for funding in FY22 that complement current projects, including:

- Accelerating the bus stop improvement program in order to enhance 75 stops in FY22 instead of the previously programmed 50
- A Microtransit and TDM Pilot program to provide transit to neighborhoods and job centers in the City and County that are difficult to serve with fixed route service
- Implementation and increased funding for the Food Access for Seniors program, which has been on hold due to the pandemic

- One additional daily run of the DRX
- New modems on GoDurham buses to enhance wifi access and allow riders to track the location of buses
- A new Transit Governance study to look at staffing levels and procedures in the administration of the Durham Transit Plan and procedures for the Staff Working Group

The inclusion of these new or expanded projects funds necessary improvements while allowing for significant future funding capacity for the priorities that are to be identified in the updated Durham Transit Plan. Expenditures in the FY22 Work Program will be below expected revenues, allowing for a significant fund reserve for the priorities that will be identified in the new Durham Transit Plan. Programmed expenditures and expected revenues are shown below:

Projected Revenue	
½ Cent Sales Tax	\$31,181,400
Rental Vehicle Tax	\$ 885,300
\$3 Registration Fee	\$ 709,500
\$7 Registration Fee	\$ 1,654,500
TOTAL	\$34,430,700
Programmed Expenditures	
Operating	\$10,397,100
Capital	\$9,204,685
TOTAL	\$19,601,785
Reserve to Fund Balance	
	\$14,828,915

Four agencies are scheduled to receive funding in FY22: the City of Durham/GoDurham, DCHC MPO, Durham County, and GoTriangle. Programmed expenditures by agency are shown below:

Agency	Programmed Expenditures
City of Durham/GoDurham	\$9,849,300
DCHC MPO	\$ 58,200
Durham County	\$ 477,000
GoTriangle	\$9,217,585

BACKGROUND

The governing boards of GoTriangle, 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 adoption of the transit sales tax referendum in Durham County in November 2011, and passage of the Orange County transit sales tax referendum in 2012, an Interlocal Agreement (ILA), which guides the overall implementation of the four transit tax funds and the expanded transit network they are used to fund was adopted by the three parties in 2013. The ILA created the Staff Working Group (SWG), comprised of staff from the three parties to the ILA.



Per the ILA, the SWG is charged with producing a recommended annual Durham Transit Work Program, comprised of annual operating and capital budgets, including future assumptions of spending on those operating and capital projects.

This Draft FY22 Durham County Annual Transit Work Program (FY22 Work Program) operates under the current Durham Transit Plan, adopted in 2017 by the GoTriangle Board of Trustees, the DCHC MPO Board, and the Durham County Board of Commissioners. The primary capital project of the 2017 plan is the Durham-Orange Light Rail Transit (D-O LRT) project. Though D-O LRT was discontinued in 2019, the 2017 Durham Transit Plan is still in effect. Development is underway for a new Durham Transit Plan, which is expected to be adopted in late 2021.

The FY22 Work Program will be responsive to public and agency comment received during outreach conducted in April 2021. This draft has been vetted and released for public comment by the SWG. Public comments received during the outreach process will be addressed in the final version of the FY22 Work Program, which is scheduled to be adopted by the GoTriangle Board of Trustees, per the ILA, as part of its budget in June 2021.

FY 2022 DRAFT DURHAM TRANSIT WORK PLAN

FY 2022 REVENUES

A total of \$34.4 million in expected revenues is budgeted in the FY22 Work Program from the four funding sources dedicated to the transit tax district. Per state law, funding for the transit tax district is provided by a mixture of local funding sources. The largest source of local funds is the half-cent local option sales tax. In 2011, Durham County voters approved a levy of a half-cent sales tax to fund public transportation systems. Administered by GoTriangle, the local sales tax went into effect in 2013. The total amount of expected revenue in FY22 from the half-cent sales tax for Durham County is \$31.2 million.

In addition to the half-cent sales tax, the FY22 Work Program involves three other revenue sources:

- A \$7 county vehicle registration fee to fund public transportation systems; \$1.65 million is budgeted for FY22.
- A \$3 county vehicle registration fee; \$709,500 is budgeted for FY22.
- A portion of the 5% vehicle rental tax that is apportioned to Durham County; \$885,300 is budgeted for FY22.

FY 2022 EXPENDITURES

The expenditures described below are divided among two categories: operations (including administration), and capital.

Projected Operations Expenditures: \$10.4 million

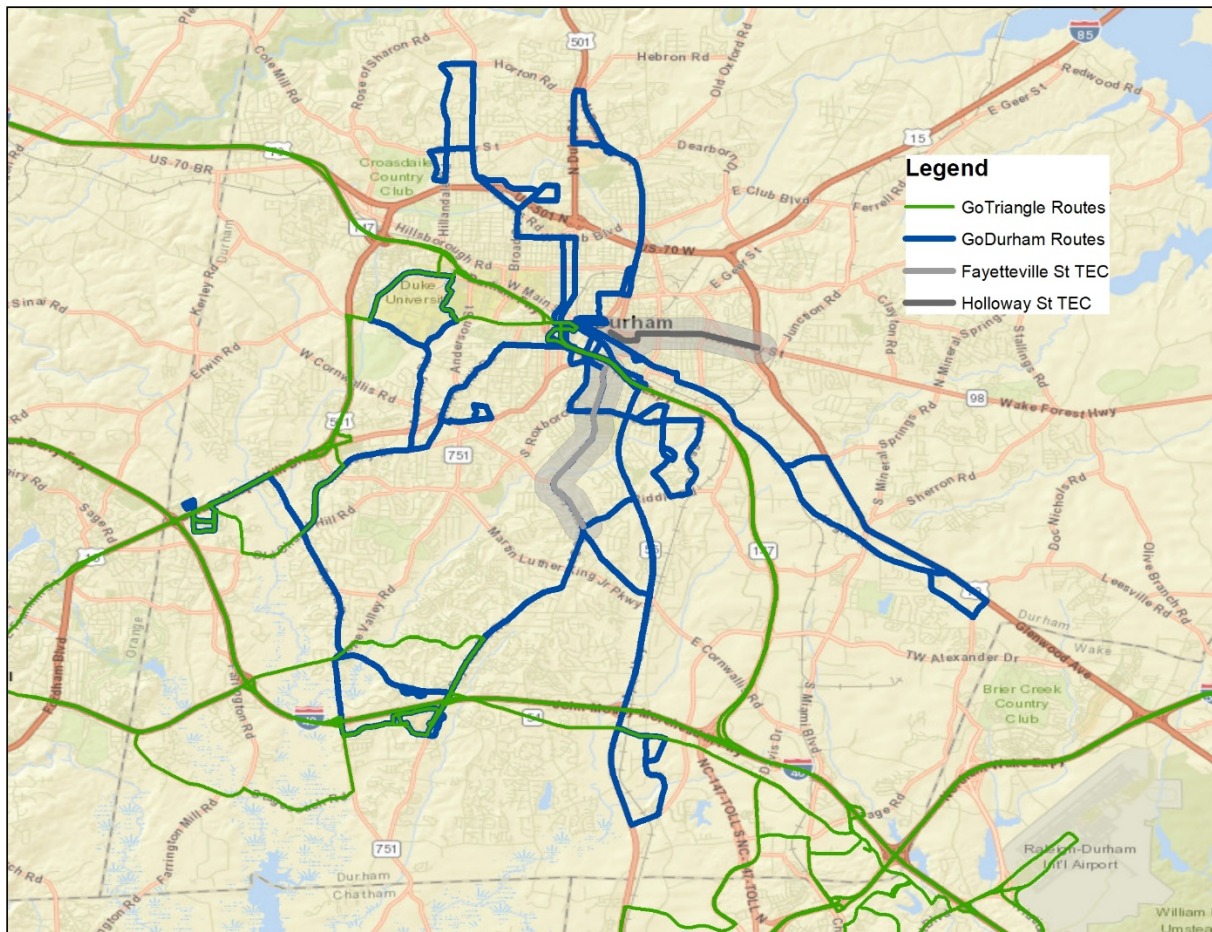
New Operations Projects: \$363,600

Continuation of Existing Operations Projects: \$10.03 million

The FY22 Work Program continues all service enhancements from the 2017 Durham Transit Plan and have been funded in previous work programs, with no cuts to existing operations. These direct operations improvements are budgeted at just over \$10 million in FY22, and comprise 78 percent of the total operating budget. These operations projects include additional service (above 2013 levels) on the following GoDurham (highlighted in blue) and GoTriangle (highlighted in green) routes, as well as on-demand service expansion for GoDurham Access:

• Route 1	• Route 2
• Route 4	• Route 5
• Route 8	• Route 10
• Route 12	• Route 20
• Route 400	• Route 405
• Route 700	• Route 800
• DRX	• ODX

These routes are shown in the map on the following page.



Two new projects are proposed in FY22. First, a pilot Microtransit and TDM Pilot is included for funding in FY22, and is expected to continue into FY23. This project, which replaces the previous Durham Transportation Alternatives, will provide on-demand services to neighborhoods and job centers in the City and County for which it is challenging to provide cost-effective fixed route service. The service will be evaluated at the completion of the pilot program to determine if it should receive continued funding. Second, the DRX Route will see an increased budget in order to provide one additional daily round trip.

Another existing project, Food Access for Seniors, which provides free scheduled services for seniors in public housing to grocery stores and other shopping needs, and which will not only provide benefits to Durham's senior population but also potentially alleviate demand on the Access on-demand services, will see a slight increase in funding to address anticipated demand as the COVID pandemic abates. Funding is also provided for the Youth GoPass initiative, which allows teens aged 13 to 18 to ride fare free. More information on each of the operations improvements are available in the project sheets later in this document.

Included as part of the operations budget, administrative services for the transit plan and the transit tax district are provided by GoTriangle, Durham County, and the Durham-Chapel Hill-

Carrboro Metropolitan Planning Organization (DCHC MPO). The total programmed budget for administrative services in FY22 is \$2.29 million. The administrative functions are a continuation of previously approved services, with no increase in funding except the standard 2.5 percent increase to account for cost of living expenses. One exception is the provision of a Durham County Transportation Manager. Though this has been a funded position since July 2019, the position was not filled until November 2020, and will draw on its full funding for the first time in FY22. Administrative costs can be broken out into two distinct functions: transit plan administration and transit tax district administration.

Administration of the transit plan is conducted by three entities: GoTriangle, Durham County, and DCHC MPO. GoTriangle provides transit planning, public outreach, and legal and administrative support services. Furthermore, the necessary oversight and administration of GoTriangle's capital and operating projects are handled through transit plan administration. DCHC MPO hosts the Staff Working Group (SWG) administrator, who is responsible for coordination of the SWG, which includes staff representatives for the three parties to the ILA and makes recommendations to the GoTriangle Board of Trustees on budget issues, oversees implementation of the transit plan and annual work program, and recommends the draft annual work program for adoption. The SWG administrator also drafts the work program and other supporting documents for the SWG. The Durham County Transportation Manager supports the work of the SWG Administrator, chairs the Durham SWG meetings, is the county representative for the development of the Durham Transit Plan, and is the primary liaison for transportation issues for County administration and the Durham County Board of Commissioners. The total budgeted for transit plan administration in FY22 is \$1.87 million.

GoTriangle staff manage the financial aspects of the Durham Transit Tax District. In addition to managing the budgets and reimbursements as called for in the annual work programs, Durham Transit Tax District staff handle all fiduciary responsibilities for the Durham Transit Plan as a whole, including financial modelling for the development of the new Durham Transit Plan. The total budgeted for transit tax district administration is \$415,800.

Projected Capital Expenditures: \$9.2 Million

The capital projects budgeted in FY22 are in three categories: transit infrastructure, vehicle acquisition, and capital planning. More detail on each project can be found in the project sheets at the end of this document.

Transit infrastructure accounts for \$4.2 million of planned capital expenditure in FY22. The primary transit infrastructure cost in FY22 is going to be bus stop improvements. The SWG has recommended increasing the budget for bus stop improvements from \$2.6 million to \$3 million in FY22. This is primarily for two reasons: 1) public interest and demand for better bus stops throughout the county, and 2) GoTriangle's increased efficiency in being able to design and implement bus stops since the program began. GoTriangle plans to implement improvements at 50 bus stops in FY22 and design another 75 for implementation in FY23.

Complementary to the bus stop improvement program, implementation will begin on the three Transit Emphasis Corridors (TECs) that began design in FY21: Holloway Street, Fayetteville Street, and Chapel Hill Road (see map above for locations of these TECs). TECs include improvements to bus stops, but also provide sidewalk connections within a ¼ mile of the corridor, as well as signage and other pedestrian improvements to improve safety and access to transit services. The Chapel Hill Road TEC is using funds previously programmed in FY20 and FY21, and will be constructed in FY22. Fayetteville Street and Holloway Street will complete design in FY22 and begin construction in FY23.

To address current and future regional connection needs, \$600,000 has been budgeted in FY22 for development of a new regional transportation center. This complements the funding that has been budgeted by Wake County, and is part of a multi-year effort to construct a new facility that can be multi-modal and have better access to the highway system and provide more efficiency for regional routes.

Another transit stop improvement will be enhancements to the Patterson Place park-and-ride. This location has seen increased demand in recent years for access to the GoTriangle routes 400 and 405, and the improvements will enhance the user experience and increase efficiency at the stop. Additionally, the GoDurham CAD/AVL project, with along with a replacement of the on-board modems, will allow for better wifi access for riders and the ability for transit users to track the location of buses.

Vehicle acquisition is budgeted for \$4.67 million in FY22. \$3.22 million is the second half of a purchase order for buses for GoDurham, which will allow for the provision of additional services as funded operations in this and future annual work programs. These will be electric buses that will help the City of Durham reach its emission reduction goals. An additional \$1.45 million is part of a regional effort by GoTriangle to replace buses that were purchased in 2013 for initial expansion services.

Two capital planning expenditures are to be undertaken in FY22. GoTriangle, on behalf of GoDurham, to undertake a Bus Plan that will implement at a greater level of detail the new Durham Transit Plan, which is expected to be adopted in Fall 2021. The Bus Plan will also coordinate with a similar plan being done in Wake County. The budget for this item in FY22 is \$250,000; this is in addition to the \$62,500 that was authorized in FY21. Durham County will manage a Transit Governance Plan to develop policies and procedures to improve the operation of the SWG and the partnership between the parties of the ILA.

Triangle Transit Tax District: Durham County

FY22 Triangle Tax District:	
Revenues	
Tax District Revenues	
Article 43 Half-Cent Sales and Use Tax	\$ 31,181,400
Article 50 Five-Percent Vehicle Rental Tax	\$ 885,300
Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee	\$ 709,500
Article 52 Seven-Dollar County Vehicle Registration Fee	\$ 1,654,500
Prior Year Capital Carryover - Estimate ¹	\$ -
Total Revenues	\$ 34,430,700
Expenditures	
Tax District Administration	
Staff Costs	\$ 128,800
Support Services	\$ 287,000
Transit Plan Administration	
DCHC MPO	\$ 58,200
GoTriangle	\$ 1,607,500
Durham County	\$ 205,900
Transit Operations	
GoTriangle	\$ 1,722,600
Durham County / Access	\$ 196,100
Durham / GoDurham	\$ 6,191,000
Total FY22 Operating Allocation	\$ 10,397,100
Transit Infrastructure	
GoTriangle	\$ 3,776,685
Durham / GoDurham	\$ 436,000
Vehicle Acquisition	
GoTriangle	\$ 1,445,000
Durham / GoDurham	\$ 3,222,000
Capital Planning	
GoTriangle	\$ 250,000
Durham County	\$ 75,000
Total FY22 Capital Allocation	\$ 9,204,685
Total FY22 Workplan Programmed Expenditure*	\$ 19,601,785
Allocation to/from Fund balance	\$ 14,828,915
Total Programmed Expenditures*	\$ 34,430,700
Revenues over Expenditures	\$ -

TBD

* NOTE:

¹ Prior year carryover to be calculated in May 2021

Durham Transit Work Plan - FY22 Workplan Summary				
Durham Workplan - Operating	Prior Year Authorized Budget	Requested Appropriation	Transit Plan Forecast*	
<u>Agency</u>	<u>FY 2021 Adopted</u>	<u>FY 2022 Submission</u>	<u>FY21-FY40</u>	<u>Notes</u>
DCHC MPO	\$56,748	\$58,200	\$1,449,648	
GoTriangle	\$3,620,100	\$3,745,900	\$93,395,000	
Durham County / Access	\$392,895	\$402,000	\$10,024,995	
Durham / GoDurham	\$5,432,632	\$6,191,000	\$165,534,552	
Total Operating (Agency)	\$9,502,375	\$10,397,100	\$270,404,195	
Tax District Administration	\$405,700	\$415,800	\$10,359,600	
Transit Plan Administration	\$1,826,448	\$1,871,600	\$46,627,948	
Transit Operations	\$7,270,227	\$8,109,700	\$213,416,647	
Total Operating (Appropriation Category)	\$9,502,375	\$10,397,100	\$270,404,195	
Total Operating	\$9,502,375	\$10,397,100		
Total Capital	\$31,262,328	\$9,204,685		
TOTAL Durham Workplan	\$40,764,703	\$19,601,785		

Agency	Workplan Project ID	Project Description	Category	FY 2021 Adopted	FY 2022 Submission	FY21-FY40	Notes
DCHC MPO	19MPOAD1	Staff Working Group Administrator	Transit Plan Administration	56,748	58,200	1,449,648	Adopted Programming
GoTriangle	21GOTAD1	Tax District Administration - Financial Oversight Staff	Tax District Administration	125,700	128,800	3,208,500	Adopted Programming
GoTriangle	21GOTAD11	Tax District Administration - Financial Oversight - Support Services (D)	Tax District Administration	280,000	287,000	7,151,100	Adopted Programming
GoTriangle	21GOTAD2	Transit Plan Administration - Program Management Staff	Transit Plan Administration	131,100	134,000	3,326,400	Adopted Programming
GoTriangle	21GOTAD3	Transit Plan Administration - Project Implementation Staff	Transit Plan Administration	465,600	477,000	11,884,000	Adopted Programming
GoTriangle	21GOTAD13	TPA - Transit Planning - Support Services	Transit Plan Administration	30,000	30,800	768,600	Adopted Programming
GoTriangle	21GOTAD14	TPA -Performance Data Processing and Visualization Tool	Transit Plan Administration	117,900	120,800	3,012,500	Adopted Programming
GoTriangle	21GOTAD4	TPA - Legal and Real Estate - Support Staff	Transit Plan Administration	391,800	401,600	10,005,700	Adopted Programming
GoTriangle	21GOTAD5	TPA - Marketing , Communication and PE - Support Staff	Transit Plan Administration	189,700	194,500	4,847,300	Adopted Programming
GoTriangle	21GOTAD12	TPA - Marketing, Communication and PE - Support Services	Transit Plan Administration	70,000	71,800	1,789,900	Adopted Programming
GoTriangle	21GOTAD6	TPA - Regional Technology and Administration - Support Staff	Transit Plan Administration	72,700	74,500	1,858,600	Adopted Programming
GoTriangle	18GOTAD10	Customer Surveys (GoTriangle and GoDurham)	Transit Plan Administration	100,000	102,500	2,554,500	Adopted Programming
GoTriangle	20GOTTS1	Route 700 Improvements	Transit Operations	406,800	416,900	10,390,400	Adopted Programming
GoTriangle	20GOTTS2	Route 800 Improvements	Transit Operations	381,200	390,700	9,737,800	Adopted Programming
GoTriangle	20GOTTS3	Route 400 Improvements	Transit Operations	326,700	334,900	8,345,300	Adopted Programming
GoTriangle	20GOTTS5	Route ODX - Orange-Durham Express	Transit Operations	178,500	183,000	4,562,100	Adopted Programming
GoTriangle	20GOTTS7	Route DRX Improvements	Transit Operations	245,100	288,100	7,231,600	Adopted Programming
GoTriangle	19GOTTS8	Paratransit expansion	Transit Operations	39,500	39,500	986,700	Adopted Programming
GoTriangle	20GOTTS9	Route 405 Improvements	Transit Operations	20,600	21,100	527,400	Adopted Programming
GoTriangle	21GOTOO1	Youth Gopass	Transit Operations	24,700	25,300	630,400	Adopted Programming
GoTriangle	21GOTOO2	Fare Collection Improvements (D)	Transit Operations	22,500	23,100	576,200	Adopted Programming
Durham County / Access	19DCOTS1	Durham County Access Service	Transit Operations	191,995	196,100	4,894,195	Adopted Programming
Durham County / Access	20DCOAD1	Durham County Transportation Manager	Transit Plan Administration	200,900	205,900	5,130,800	Adopted Programming
Durham / GoDurham	18DCITS1	Route 5 Improvements	Transit Operations	1,094,000	1,138,100	28,361,500	Adopted Programming
Durham / GoDurham	18DCITS2	Route 10 Improvements	Transit Operations	800,000	828,100	20,550,900	Adopted Programming
Durham / GoDurham	18DCITS4	Route 12 Improvements	Transit Operations	602,600	652,300	16,231,000	Adopted Programming
Durham / GoDurham	18DCITS6	Route 20	Transit Operations	305,800	314,700	7,848,200	Adopted Programming
Durham / GoDurham	18DCITS7	Late Sunday Service	Transit Operations	228,100	234,700	5,851,000	Adopted Programming
Durham / GoDurham	18DCITS8	New Year's Eve Service	Transit Operations	10,000	10,300	256,800	Adopted Programming
Durham / GoDurham	18DCITS9	Increased Cost of Existing Services (ICES)	Transit Operations	803,432	815,000	19,575,652	Adopted Programming
Durham / GoDurham	20DCITS10	Food Access for Seniors	Transit Operations	75,600	98,100	173,700	Adopted Programming
Durham / GoDurham	20DCITS11	Durham Transportation Alternatives	Transit Operations	68,600	-	68,600	Revised Programming
Durham / GoDurham	22DCITS11	Microtransit and TDM Pilot	Transit Operations	-	326,700	463,700	Adopted Programming
Durham / GoDurham	20DCITS12	Route 2 Improvements	Transit Operations	686,100	815,300	20,221,700	Adopted Programming
Durham / GoDurham	21DCITS1	Route 1 Improvements	Transit Operations	179,400	262,200	6,460,700	Adopted Programming
Durham / GoDurham	21DCITS2	Route 4 Improvements	Transit Operations	185,600	270,700	6,675,100	Adopted Programming
Durham / GoDurham	21DCITS3	Route 8 Improvements	Transit Operations	54,500	77,400	1,908,400	Adopted Programming
Durham / GoDurham	21DCIOO1	Youth GoPass	Transit Operations	88,900	91,100	2,270,400	Adopted Programming
Durham / GoDurham	21DCIOO2	Fare Collection Improvements	Transit Operations	250,000	256,300	6,387,600	Adopted Programming
Total Operating By Project		-		9,502,375	10,397,100		
				FY 2021 Adopted	FY 2022 Submission		
				9,433,775	10,397,100		Adopted Programming
				68,600	-		Revised Programming
				9,502,375	10,397,100		Total

*Note: Revised programming project ID 20DCITS11 to new name with expanded scope Project ID 22DCITS11

Durham Transit Work Plan - FY22 Workplan Summary				
Durham Workplan - Capital				
Agency	Prior Year Authorized Budget	Requested Appropriation	Transit Plan Forecast**	
	FY 2021 Adopted*	FY 2022 Submission	FY21-FY40	Notes
DCHC MPO	\$747,000	\$0	\$747,000	
GoTriangle	\$15,856,176	\$5,471,685	\$28,739,262	
Durham County / Access	\$0	\$75,000	\$75,000	
Durham / GoDurham	\$14,659,152	\$3,658,000	\$36,387,152	
Total Capital (Agency)	\$31,262,328	\$9,204,685	\$65,948,414	
Agency	FY 2021 Adopted*	FY 2022 Submission	FY21-FY40	Notes
Transit Infrastructure	\$19,728,595	\$4,212,685	\$49,422,680	
Vehicle Acquisition	\$4,667,000	\$4,667,000	\$9,334,000	
BRT	\$0	\$0	\$0	
LRT	\$1,181,113	\$0	\$1,181,113	
CRT	\$2,748,443	\$0	\$2,748,443	
Capital Planning	\$2,937,177	\$325,000	\$3,262,177	
Transit Plan Development	\$0	\$0	\$0	
Total Capital (Appropriation Category)	\$31,262,328	\$9,204,685	\$65,948,414	
Total Operating	\$9,502,375	\$10,397,100		
Total Capital	\$31,262,328	\$9,204,685		
TOTAL Durham Workplan		\$40,764,703	\$19,601,785	

Agency	Workplan Project ID	Project Description	Category	FY 2021 Adopted*	FY 2022 Submission	FY21-FY40	Notes
DCHC MPO	20MPOAD1	Transit Plan Development	Capital Planning	747,000	-	747,000	Adopted Programming
GoTriangle	19GOTCO1	ERP System - Transit Plan	Capital Planning	652,677	-	652,677	Adopted Programming
GoTriangle	19GOTCO2	Commuter Rail Project Development	CRT	2,748,443	-	2,748,443	Adopted Programming
GoTriangle	20GOTCD1	Light Rail Transit	LRT	1,181,113	-	1,181,113	Adopted Programming
GoTriangle	18GOTCD2	Southpoint Transit Center	Transit Infrastructure	416,813	-	416,813	Adopted Programming
GoTriangle	18GOTCD4	Patterson Place Improvements	Transit Infrastructure	157,092	176,685	379,077	Adopted Programming
GoTriangle	18GOTCD7	Bus Stop Improvements (Durham County)	Transit Infrastructure	253,220	-	253,220	Adopted Programming
GoTriangle	19GOTCD1	RTC Facility Feasibility Study - Durham	Transit Infrastructure	47,977	-	47,977	Adopted Programming
GoTriangle	20GOTCD2	Durham Bus Stop Improvements Program	Transit Infrastructure	3,637,381	3,000,000	11,753,481	Revised Programming
GoTriangle	20GOTCD3	Tactical Transit Amenities	Transit Infrastructure	148,200	-	148,200	Adopted Programming
GoTriangle	20GOTCD4	Mobile Ticket Validators - Durham share	Transit Infrastructure	80,760	-	80,760	Adopted Programming
GoTriangle	20GOTCD5	Phase1 GoDurham bus stop closeout (GoTriangle)	Transit Infrastructure	250,000	-	250,000	Adopted Programming
GoTriangle	21GOTVP1	Vehicle acquisition and replacement	Vehicle Acquisition	1,445,000	1,445,000	2,890,000	Adopted Programming
GoTriangle	21GOTCD1	Reimbursement of federal interest for real property	Transit Infrastructure	2,300,000	-	2,300,000	Adopted Programming
GoTriangle	21GOTCD2	Priority Bus Stop Safety Improvements	Transit Infrastructure	1,000,000	-	1,000,000	Adopted Programming
GoTriangle	21GOTCO1	Origin Destination Survey	Capital Planning	500,000	-	500,000	Adopted Programming
GoTriangle	21GOTCO2	Durham Bus Plan	Capital Planning	62,500	250,000	312,500	Revised Programming
GoTriangle	21GOTCO3	Transit Facilities Study	Capital Planning	975,000	-	975,000	Adopted Programming
GoTriangle	22GOTCD1	New Regional Transit Facility (Durham County share)	Transit Infrastructure	-	600,000	2,850,000	Adopted Programming
Durham County / Access	21DCOCO1	Durham Transit Governance Plan	Capital Planning	-	75,000	75,000	Adopted Programming
Durham / GoDurham	20DCICD3	Mobile Ticket Validators	Transit Infrastructure	216,240	-	216,240	Adopted Programming
Durham / GoDurham	18DCICD1	Holloway Street TEC	Transit Infrastructure	1,730,000	-	12,000,000	Revised Programming
Durham / GoDurham	18DCICD5	Village Transit Center	Transit Infrastructure	451,297	-	451,297	Revised Programming
Durham / GoDurham	18DCICD2	Fayetteville Street TEC	Transit Infrastructure	2,980,000	-	10,780,000	Revised Programming
Durham / GoDurham	20DCICD1	Chapel Hill Road TEC	Transit Infrastructure	863,654	-	863,654	Revised Programming
Durham / GoDurham	20DCICD2	Bus Stop Access	Transit Infrastructure	1,250,000	-	1,250,000	Revised Programming
Durham / GoDurham	20DCICD4	Southpoint Transit Center - City Share	Transit Infrastructure	200,000	-	200,000	Adopted Programming
Durham / GoDurham	20DCICD5	Bus Speed and Reliability	Transit Infrastructure	2,000,000	-	2,000,000	Adopted Programming
Durham / GoDurham	21DCIVP2	Electric Vehicle Acquisition	Vehicle Acquisition	3,222,000	3,222,000	6,444,000	Adopted Programming
Durham / GoDurham	21DCICD1	GoDurham CAD/AVL	Transit Infrastructure	1,500,000	336,000	1,836,000	Adopted Programming
Durham / GoDurham	18DCICD4	GoD (Better) Bus Stop Improvements	Transit Infrastructure	200,961	-	200,961	Adopted Programming
Durham / GoDurham	21DCICD2	Durham Station Landscaping	Transit Infrastructure	45,000	-	45,000	Revised Programming
Durham / GoDurham	22DCICD1	GoDurham DIGI Modems - New Request	Transit Infrastructure	-	100,000	100,000	Adopted Programming
Total Capital By Project				31,262,328	9,204,685	69,872,514	
				FY 2021 Adopted*	FY 2022 Submission		
				20,242,496	5,954,685		Adopted Programming
				11,019,832	3,250,000		Revised Programming
				31,262,328	9,204,685		Total

* Note: FY21 Adopted budget includes prior year carryover

** Note: FY21-FY40 forecast does not include vehicle acquisitions renewals

Durham Transit Work Plan - FY22 Workplan Summary				
Durham Workplan - Operating	Prior Year Authorized Budget	Requested Appropriation	Transit Plan Forecast*	
Agency	FY 2021 Adopted	FY 2022 Submission	FY21-FY40	Notes
DCHC MPO	\$56,748	\$58,200	\$1,449,648	
GoTriangle	\$3,620,100	\$3,745,900	\$93,395,000	
Durham County / Access	\$392,895	\$402,000	\$10,024,995	
Durham / GoDurham	\$5,432,632	\$6,191,000	\$165,534,552	
Total Operating (Agency)	\$9,502,375	\$10,397,100	\$270,404,195	
Tax District Administration	\$405,700	\$415,800	\$10,359,600	
Transit Plan Administration	\$1,826,448	\$1,871,600	\$46,627,948	
Transit Operations	\$7,270,227	\$8,109,700	\$213,416,647	
Total Operating (Appropriation Category)	\$9,502,375	\$10,397,100	\$270,404,195	
Total Operating	\$9,502,375	\$10,397,100		
Total Capital	\$31,262,328	\$9,204,685		
TOTAL Durham Workplan	\$40,764,703	\$19,601,785		

Agency	Workplan Project ID	Project Description	Category	FY 2021 Adopted	FY 2022 Submission	FY21-FY40	Notes
DCHC MPO	19MPOAD1	Staff Working Group Administrator	Transit Plan Administration	56,748	58,200	1,449,648	Adopted Programming
GoTriangle	21GOTAD1	Tax District Administration - Financial Oversight Staff	Tax District Administration	125,700	128,800	3,208,500	Adopted Programming
GoTriangle	21GOTAD11	Tax District Administration - Financial Oversight - Support Services (D)	Tax District Administration	280,000	287,000	7,151,100	Adopted Programming
GoTriangle	21GOTAD2	Transit Plan Administration - Program Management Staff	Transit Plan Administration	131,100	134,000	3,326,400	Adopted Programming
GoTriangle	21GOTAD3	Transit Plan Administration - Project Implementation Staff	Transit Plan Administration	465,600	477,000	11,884,000	Adopted Programming
GoTriangle	21GOTAD13	TPA - Transit Planning - Support Services	Transit Plan Administration	30,000	30,800	768,600	Adopted Programming
GoTriangle	21GOTAD14	TPA -Performance Data Processing and Visualization Tool	Transit Plan Administration	117,900	120,800	3,012,500	Adopted Programming
GoTriangle	21GOTAD4	TPA - Legal and Real Estate - Support Staff	Transit Plan Administration	391,800	401,600	10,005,700	Adopted Programming
GoTriangle	21GOTAD5	TPA - Marketing , Communication and PE - Support Staff	Transit Plan Administration	189,700	194,500	4,847,300	Adopted Programming
GoTriangle	21GOTAD12	TPA - Marketing, Communication and PE - Support Services	Transit Plan Administration	70,000	71,800	1,789,900	Adopted Programming
GoTriangle	21GOTAD6	TPA - Regional Technology and Administration - Support Staff	Transit Plan Administration	72,700	74,500	1,858,600	Adopted Programming
GoTriangle	18GOTAD10	Customer Surveys (GoTriangle and GoDurham)	Transit Plan Administration	100,000	102,500	2,554,500	Adopted Programming
GoTriangle	20GOTTS1	Route 700 Improvements	Transit Operations	406,800	416,900	10,390,400	Adopted Programming
GoTriangle	20GOTTS2	Route 800 Improvements	Transit Operations	381,200	390,700	9,737,800	Adopted Programming
GoTriangle	20GOTTS3	Route 400 Improvements	Transit Operations	326,700	334,900	8,345,300	Adopted Programming
GoTriangle	20GOTTS5	Route ODX - Orange-Durham Express	Transit Operations	178,500	183,000	4,562,100	Adopted Programming
GoTriangle	20GOTTS7	Route DRX Improvements	Transit Operations	245,100	288,100	7,231,600	Adopted Programming
GoTriangle	19GOTTS8	Paratransit expansion	Transit Operations	39,500	39,500	986,700	Adopted Programming
GoTriangle	20GOTTS9	Route 405 Improvements	Transit Operations	20,600	21,100	527,400	Adopted Programming
GoTriangle	21GOTOO1	Youth Gopass	Transit Operations	24,700	25,300	630,400	Adopted Programming
GoTriangle	21GOTOO2	Fare Collection Improvements (D)	Transit Operations	22,500	23,100	576,200	Adopted Programming
Durham County / Access	19DCOTS1	Durham County Access Service	Transit Operations	191,995	196,100	4,894,195	Adopted Programming
Durham County / Access	20DCOAD1	Durham County Transportation Manager	Transit Plan Administration	200,900	205,900	5,130,800	Adopted Programming
Durham / GoDurham	18DCITS1	Route 5 Improvements	Transit Operations	1,094,000	1,138,100	28,361,500	Adopted Programming
Durham / GoDurham	18DCITS2	Route 10 Improvements	Transit Operations	800,000	828,100	20,550,900	Adopted Programming
Durham / GoDurham	18DCITS4	Route 12 Improvements	Transit Operations	602,600	652,300	16,231,000	Adopted Programming
Durham / GoDurham	18DCITS6	Route 20	Transit Operations	305,800	314,700	7,848,200	Adopted Programming
Durham / GoDurham	18DCITS7	Late Sunday Service	Transit Operations	228,100	234,700	5,851,000	Adopted Programming
Durham / GoDurham	18DCITS8	New Year's Eve Service	Transit Operations	10,000	10,300	256,800	Adopted Programming
Durham / GoDurham	18DCITS9	Increased Cost of Existing Services (ICES)	Transit Operations	803,432	815,000	19,575,652	Adopted Programming
Durham / GoDurham	20DCITS10	Food Access for Seniors	Transit Operations	75,600	98,100	173,700	Adopted Programming
Durham / GoDurham	20DCITS11	Durham Transportation Alternatives	Transit Operations	68,600	-	68,600	Revised Programming
Durham / GoDurham	22DCITS11	Microtransit and TDM Pilot	Transit Operations	-	326,700	463,700	Adopted Programming
Durham / GoDurham	20DCITS12	Route 2 Improvements	Transit Operations	686,100	815,300	20,221,700	Adopted Programming
Durham / GoDurham	21DCITS1	Route 1 Improvements	Transit Operations	179,400	262,200	6,460,700	Adopted Programming
Durham / GoDurham	21DCITS2	Route 4 Improvements	Transit Operations	185,600	270,700	6,675,100	Adopted Programming
Durham / GoDurham	21DCITS3	Route 8 Improvements	Transit Operations	54,500	77,400	1,908,400	Adopted Programming
Durham / GoDurham	21DCIOO1	Youth GoPass	Transit Operations	88,900	91,100	2,270,400	Adopted Programming
Durham / GoDurham	21DCIOO2	Fare Collection Improvements	Transit Operations	250,000	256,300	6,387,600	Adopted Programming
Total Operating By Project				-	9,502,375	10,397,100	
				FY 2021 Adopted	FY 2022 Submission		
				9,433,775	10,397,100		Adopted Programming
				68,600	-		Revised Programming
				9,502,375	10,397,100		Total

*Note: Revised programming project ID 20DCITS11 to new name with expanded scope Project ID 22DCITS11

Durham Transit Work Plan - FY22 Workplan Summary				
Durham Workplan - Capital				
Agency	Prior Year Authorized Budget	Requested Appropriation	Transit Plan Forecast**	Notes
	FY 2021 Adopted*	FY 2022 Submission	FY21-FY40	
DCHC MPO	\$747,000	\$0	\$747,000	
GoTriangle	\$15,856,176	\$5,471,685	\$28,739,262	
Durham County / Access	\$0	\$75,000	\$75,000	
Durham / GoDurham	\$14,659,152	\$3,658,000	\$36,387,152	
Total Capital (Agency)	\$31,262,328	\$9,204,685	\$65,948,414	
Agency	FY 2021 Adopted*	FY 2022 Submission	FY21-FY40	Notes
Transit Infrastructure	\$19,728,595	\$4,212,685	\$49,422,680	
Vehicle Acquisition	\$4,667,000	\$4,667,000	\$9,334,000	
BRT	\$0	\$0	\$0	
LRT	\$1,181,113	\$0	\$1,181,113	
CRT	\$2,748,443	\$0	\$2,748,443	
Capital Planning	\$2,937,177	\$325,000	\$3,262,177	
Transit Plan Development	\$0	\$0	\$0	
Total Capital (Appropriation Category)	\$31,262,328	\$9,204,685	\$65,948,414	
Total Operating	\$9,502,375	\$10,397,100		
Total Capital	\$31,262,328	\$9,204,685		
TOTAL Durham Workplan		\$40,764,703	\$19,601,785	

Agency	Workplan Project ID	Project Description	Category	FY 2021 Adopted*	FY 2022 Submission	FY21-FY40	Notes
DCHC MPO	20MPOAD1	Transit Plan Development	Capital Planning	747,000	-	747,000	Adopted Programming
GoTriangle	19GOTCO1	ERP System - Transit Plan	Capital Planning	652,677	-	652,677	Adopted Programming
GoTriangle	19GOTCO2	Commuter Rail Project Development	CRT	2,748,443	-	2,748,443	Adopted Programming
GoTriangle	20GOTCD1	Light Rail Transit	LRT	1,181,113	-	1,181,113	Adopted Programming
GoTriangle	18GOTCD2	Southpoint Transit Center	Transit Infrastructure	416,813	-	416,813	Adopted Programming
GoTriangle	18GOTCD4	Patterson Place Improvements	Transit Infrastructure	157,092	176,685	379,077	Adopted Programming
GoTriangle	18GOTCD7	Bus Stop Improvements (Durham County)	Transit Infrastructure	253,220	-	253,220	Adopted Programming
GoTriangle	19GOTCD1	RTC Facility Feasibility Study - Durham	Transit Infrastructure	47,977	-	47,977	Adopted Programming
GoTriangle	20GOTCD2	Durham Bus Stop Improvements Program	Transit Infrastructure	3,637,381	3,000,000	11,753,481	Revised Programming
GoTriangle	20GOTCD3	Tactical Transit Amenities	Transit Infrastructure	148,200	-	148,200	Adopted Programming
GoTriangle	20GOTCD4	Mobile Ticket Validators - Durham share	Transit Infrastructure	80,760	-	80,760	Adopted Programming
GoTriangle	20GOTCD5	Phase1 GoDurham bus stop closeout (GoTriangle)	Transit Infrastructure	250,000	-	250,000	Adopted Programming
GoTriangle	21GOTVP1	Vehicle acquisition and replacement	Vehicle Acquisition	1,445,000	1,445,000	2,890,000	Adopted Programming
GoTriangle	21GOTCD1	Reimbursement of federal interest for real property	Transit Infrastructure	2,300,000	-	2,300,000	Adopted Programming
GoTriangle	21GOTCD2	Priority Bus Stop Safety Improvements	Transit Infrastructure	1,000,000	-	1,000,000	Adopted Programming
GoTriangle	21GOTCO1	Origin Destination Survey	Capital Planning	500,000	-	500,000	Adopted Programming
GoTriangle	21GOTCO2	Durham Bus Plan	Capital Planning	62,500	250,000	312,500	Revised Programming
GoTriangle	21GOTCO3	Transit Facilities Study	Capital Planning	975,000	-	975,000	Adopted Programming
GoTriangle	22GOTCD1	New Regional Transit Facility (Durham County share)	Transit Infrastructure	-	600,000	2,850,000	Adopted Programming
Durham County / Access	21DCOCO1	Durham Transit Governance Plan	Capital Planning	-	75,000	75,000	Adopted Programming
Durham / GoDurham	20DCICD3	Mobile Ticket Validators	Transit Infrastructure	216,240	-	216,240	Adopted Programming
Durham / GoDurham	18DCICD1	Holloway Street TEC	Transit Infrastructure	1,730,000	-	12,000,000	Revised Programming
Durham / GoDurham	18DCICD5	Village Transit Center	Transit Infrastructure	451,297	-	451,297	Revised Programming
Durham / GoDurham	18DCICD2	Fayetteville Street TEC	Transit Infrastructure	2,980,000	-	10,780,000	Revised Programming
Durham / GoDurham	20DCICD1	Chapel Hill Road TEC	Transit Infrastructure	863,654	-	863,654	Revised Programming
Durham / GoDurham	20DCICD2	Bus Stop Access	Transit Infrastructure	1,250,000	-	1,250,000	Revised Programming
Durham / GoDurham	20DCICD4	Southpoint Transit Center - City Share	Transit Infrastructure	200,000	-	200,000	Adopted Programming
Durham / GoDurham	20DCICD5	Bus Speed and Reliability	Transit Infrastructure	2,000,000	-	2,000,000	Adopted Programming
Durham / GoDurham	21DCIVP2	Electric Vehicle Acquisition	Vehicle Acquisition	3,222,000	3,222,000	6,444,000	Adopted Programming
Durham / GoDurham	21DCICD1	GoDurham CAD/AVL	Transit Infrastructure	1,500,000	336,000	1,836,000	Adopted Programming
Durham / GoDurham	18DCICD4	GoD (Better) Bus Stop Improvements	Transit Infrastructure	200,961	-	200,961	Adopted Programming
Durham / GoDurham	21DCICD2	Durham Station Landscaping	Transit Infrastructure	45,000	-	45,000	Revised Programming
Durham / GoDurham	22DCICD1	GoDurham DIGI Modems - New Request	Transit Infrastructure	-	100,000	100,000	Adopted Programming
Total Capital By Project				31,262,328	9,204,685	69,872,514	
				FY 2021 Adopted*	FY 2022 Submission		
				20,242,496	5,954,685		Adopted Programming
				11,019,832	3,250,000		Revised Programming
				31,262,328	9,204,685		Total

* Note: FY21 Adopted budget includes prior year carryover

** Note: FY21-FY40 forecast does not include vehicle acquisitions renewals

City of Durham Project Sheets

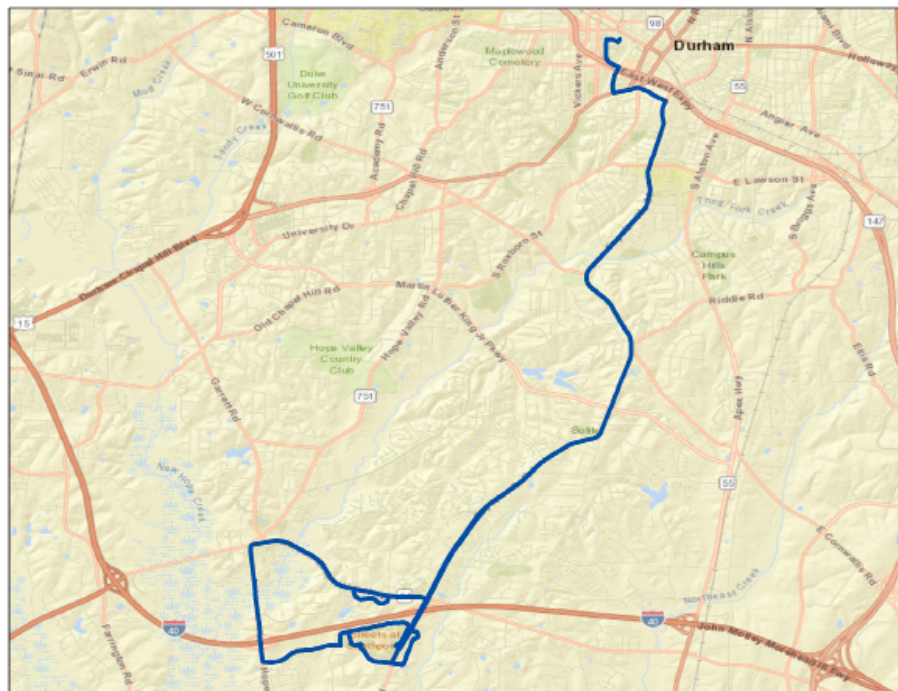
Project ID	18DCI_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

This project creates the new Route 5K which services Fayetteville Street corridor between Durham Station and Martin Luther King, Jr. Parkway. It operates from 5 AM to 12 AM Monday through Saturday, and overlaps with Route 5 to create a Frequent Service Corridor on Fayetteville Street. Service is provided every 30 minutes on Sundays.

Project at a Glance

Project Title	Route 5 Improvements
Agency	GoDurham
FY22 Costs	\$1,138,100
FY23 Programmed Cost	\$1,167,200
Start Date	Already Implemented
Service Span	5:23 AM-12:35 AM, Monday - Saturday 6:28 AM-9:35 PM, Sunday
Frequency	15 or 30 Minutes
Major Destinations	NCCU, Hillside High School, and Southpoint Mall
Transit Centers	Durham Station and Southpoint Mall



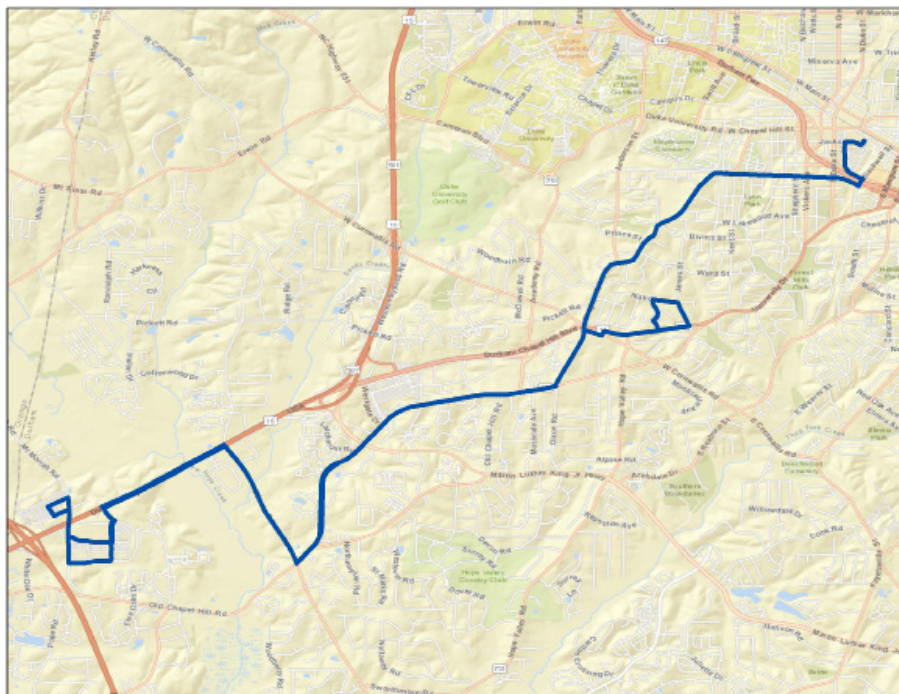
Project ID	18DCI_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Route 10/10B is the third highest ridership route in the GoDurham system and runs every 15 minutes during the day, Monday through Saturday. This project provides additional trips on weekdays and Saturdays and 30 minute service on nights and Sundays.

Project at a Glance

Project Title	Route 10 Improvements
Agency	GoDurham
FY22 Costs	\$821,300
FY23 Programmed Cost	\$842,400
Start Date	Already Implemented
Service Span	5:30 AM-12:23 AM, Monday - Saturday 6:11 AM-9:23 PM, Sunday
Frequency	15 or 30 Minutes
Major Destinations	South Square, Patterson Place, and New Hope Commons
Transit Centers	Durham Station - New Hope Commons



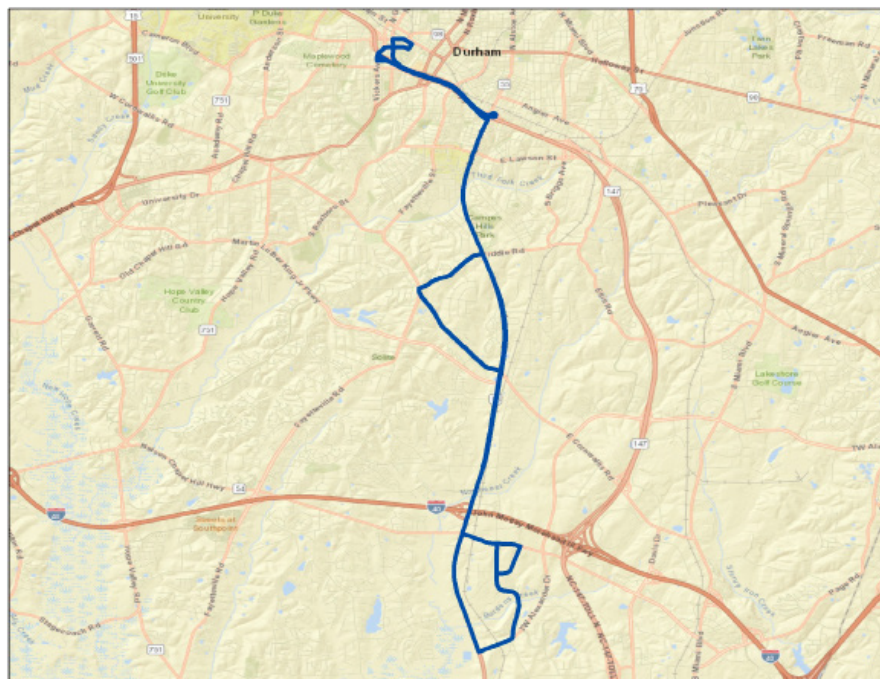
Project ID	20DCI_TS4	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

This project created Route 12B (and overlaps with Route 12). Service is provided Monday through Saturday until 7:00 PM, allowing for 30 minute frequency on NC-55, Riddle Road, and Cornwallis Road between NC-147 and NC-54.

Project at a Glance

Project Title	Route 12 Improvements
Agency	GoDurham
FY22 Costs	\$543,800
FY23 Programmed Cost	\$557,800
Start Date	Already Implemented
Service Span	6:00 AM-7:00 PM, Monday - Saturday
Frequency	30 Minutes
Major Destinations	NCCU, Hillside High School, and Triangle Square
Transit Centers	Durham Station - Renaissance Parkway at Southpoint Mall and RTC



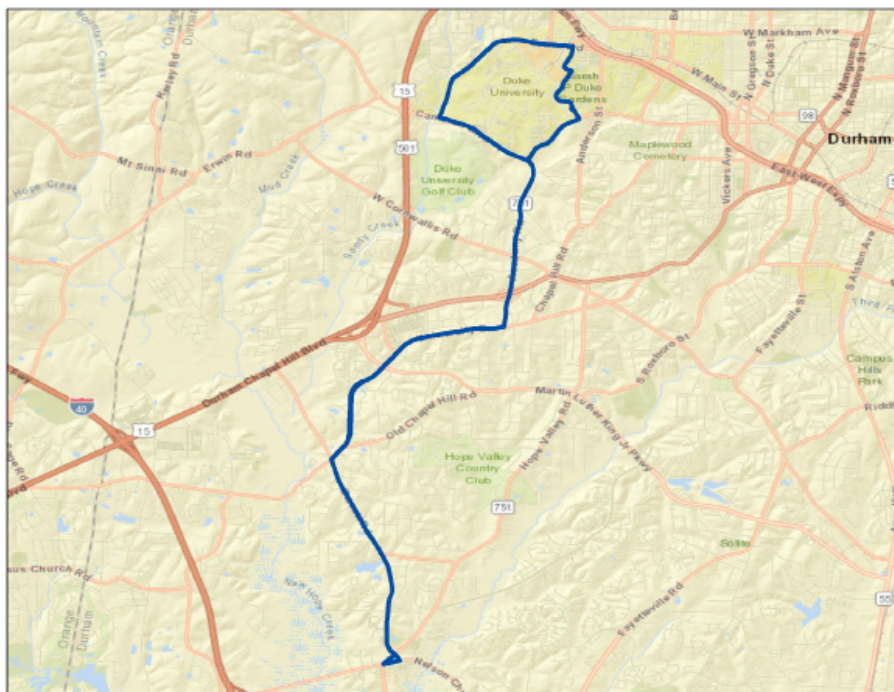
Project ID	18DCI_TS6	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

This project implemented the new Route 20, which provides peak-hour, limited-stop service between south Durham and the Duke & VA Medical Centers. It serves two Park-and-Rides (Hope Valley Commons and Parkway Plaza), apartments and shopping centers in the South Square area, and Jordan High School.

Project at a Glance

Project Title	Route 20 - New Commuter Service
Agency	GoDurham
FY22 Costs	\$314,700
FY23 Programmed Cost	\$322,800
Start Date	Already Implemented
Service Span	6:20 AM-9:50 AM and 3:00 PM-7:10 PM, Weekdays
Frequency	30 Minutes
Major Destinations	South Square and Jordan High School
Transit Centers	Duke and VA Medical Centers - Hope Valley Commons



Project ID	18DCI_TS7	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

This project extends Sunday service on all GoDurham routes by two hours. Previously, the last trip departing Durham Station on Sundays was at 7:00 PM for all routes; it is now 9:00 PM.

Project at a Glance

Project Title	Late Sunday Service
Agency	GoDurham
FY22 Costs	\$234,700
FY23 Programmed Cost	\$240,700
Start Date	Already Implemented
Service Span	7:00 PM-9:30 PM, Sunday
Frequency	60 Minutes
Major Destinations	Everywhere
Transit Centers	Durham Station

Project ID	18DCI_TS8	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

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

Project Title	New Year's Eve Service
Agency	GoDurham
FY22 Costs	\$10,300
FY23 Programmed Cost	\$10,600
Start Date	Already Implemented
Service Span	NYE Only: 6:30 AM-12:30 AM, Monday - Saturday 6:30 AM-9:30PM, Sunday
Frequency	Variable
Major Destinations	Everywhere
Transit Centers	Durham Station



Project ID	18DCI_TS9	Project Category	Bus Operations	Project Subcategory	Bus Service Costs
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Project Description

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 (the number of revenue hours offered in FY2013).

Project at a Glance

Project Title	Increased Cost of Existing Services
Agency	City of Durham for GoDurham Services
FY22 Costs	\$815,000
FY23 Programmed Cost	\$815,000
Start Date	August 15, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	20DCI_TS10	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Thousands of seniors in Durham are at risk of food insecurity. End Hunger Durham has surveyed several low income senior housing complexes and reported that up to 44 percent of the residents skip meals for lack of adequate transportation to get to a grocery store or food pantry.

The goal of the project is to guarantee a direct and safe connection between the selected senior communities and grocery stores to address the issues of lack of food access and food insecurity.

This pilot would provide approximately 4.5 hours of fare-free service connecting selected senior housing complexes to grocery stores and food pantries. This request extends the pilot implementation to the whole fiscal year 2022 as a result of the delay in FY20 and FY21 due to COVID. The project cost includes 50 percent of additional revenue hours for back-up service that is expected to be needed at times when the demand is highest.

Project at a Glance

Project Title	Food Access for Seniors
Agency	City of Durham
FY22 Costs	\$98,100
FY23 Programmed Cost	N/A
Start Date	January 2021
Service Span	10:00 AM-2:30 PM, Weekdays
Frequency	N/A
Major Destinations	Grocery stores and other shopping centers
Transit Centers	Various Locations



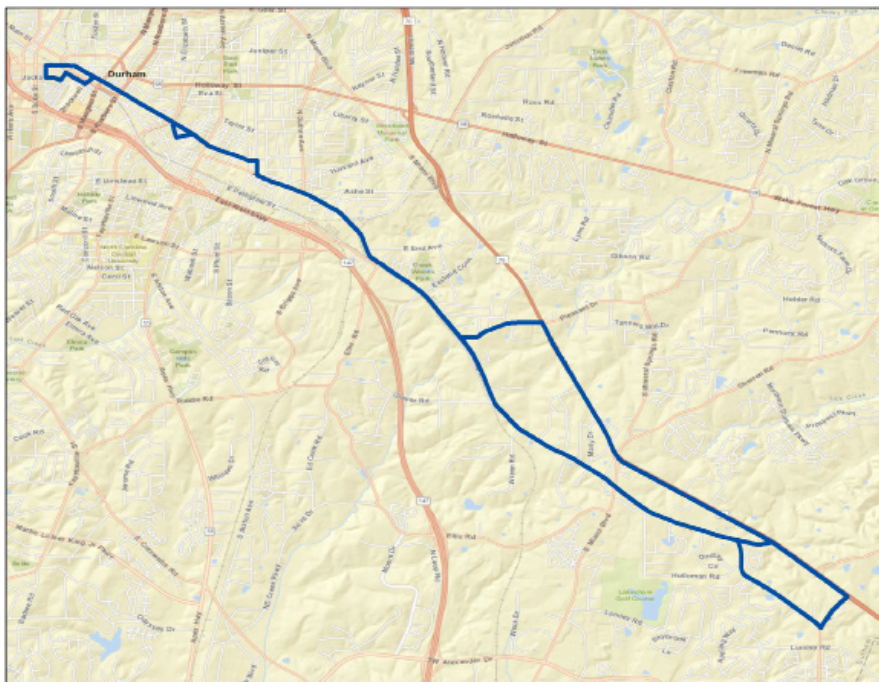
Project ID	20DCI_TS12	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

In the service change that occurred on January 25, 2020, Route 2 subsumed the former Route 15. A previous operating project increased the span of service for Route 15 so that it ran hourly at all times of day and days of the week. This project builds upon that investment and others by adding 30-minute night and Sunday service to Route 2, which doubles the existing frequency at those times and makes transfers at Durham Station much more seamless.

Project at a Glance

Project Title	Route 2 Improvements
Agency	GoDurham
FY22 Costs	\$815,300
FY23 Programmed Cost	\$836,200
Start Date	July 1, 2020
Service Span	5:30 AM-12:30 AM, Monday - Saturday 6:30 AM-9:30 PM, Sunday
Frequency	30 Minutes
Major Destinations	East Durham and Brier Creek
Transit Centers	Durham Station - Brier Creek



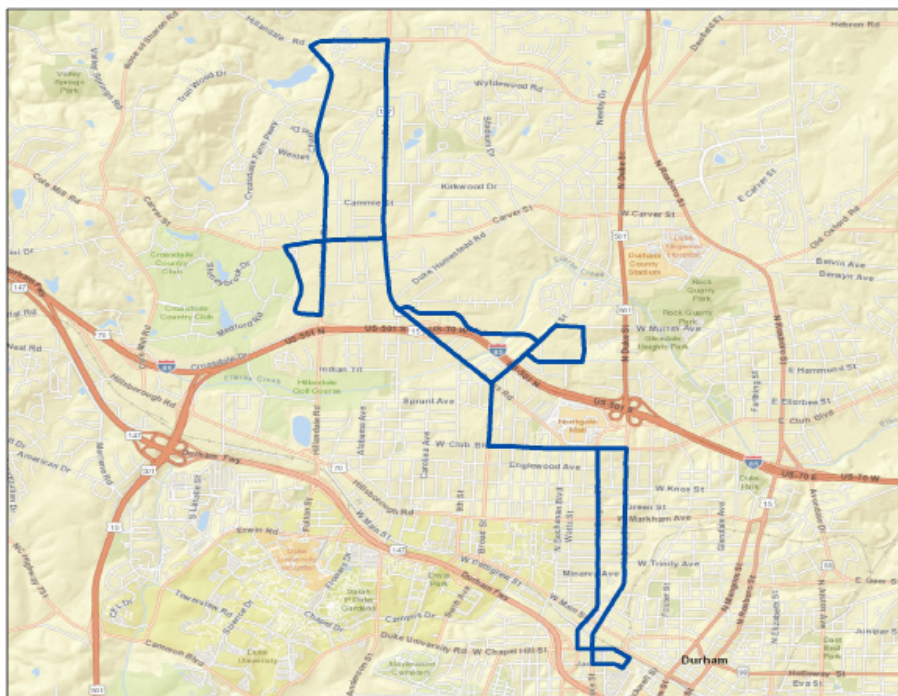
Project ID	21DCI_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

This project adds 30-minute night and Sunday service to Route 1, which doubles the existing frequency at those times and makes transfers at Durham Station much more seamless. This builds upon previous investments to increase frequency at night and on Sundays on the five frequent routes in the GoDurham network.

Project at a Glance

Project Title	Route 1 Improvements
Agency	GoDurham
FY22 Costs	\$256,100
FY23 Programmed Cost	\$262,700
Start Date	July 1, 2020
Service Span	5:30 AM-12:30 AM, Monday - Saturday 6:30 AM-9:30 PM, Sunday
Frequency	30 Minutes
Major Destinations	Downtown Durham, Northgate Mall, North Pointe, Crosdaile, and Willowdale
Transit Centers	Durham Station - Willowdale Shopping Center



Project ID	21DCI_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

This project adds 30-minute night and Sunday service to Route 4, which doubles the existing frequency at those times and makes transfers at Durham Station much more seamless. This builds upon previous investments to increase frequency at night and on Sundays on the five frequent routes in the GoDurham network.

Project at a Glance

Project Title	Route 4 Improvements
Agency	GoDurham
FY22 Costs	\$256,100
FY23 Programmed Cost	\$262,700
Start Date	July 1, 2020
Service Span	5:30 AM-12:30 AM, Monday - Saturday 6:30 AM-9:30 PM, Sunday
Frequency	30 Minutes
Major Destinations	Downtown Durham, Geer Street area, and Duke Regional Hospital
Transit Centers	Durham Station - Horton and Roxboro



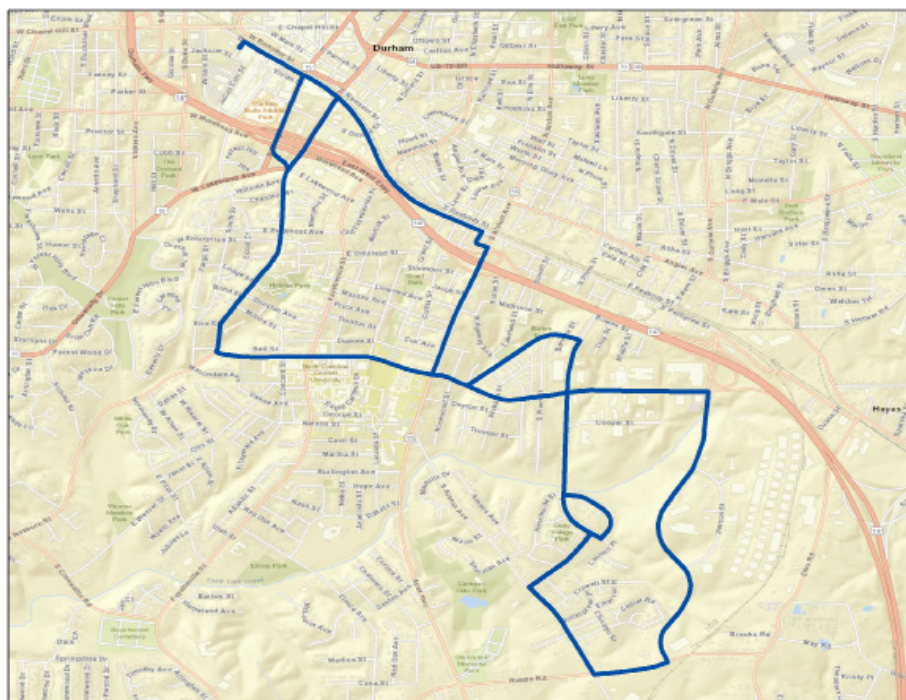
Project ID	21DCI_TS3	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

This project provides 30-minute services on Route 8 to match the weekday frequency of the route.

Project at a Glance

Project Title	Route 8 Improvements
Agency	GoDurham
FY22 Costs	\$77,600
FY23 Programmed Cost	\$79,600
Start Date	July 1, 2020
Service Span	6:00 AM-7:00 PM, Saturday
Frequency	30 Minutes
Major Destinations	Downtown Durham, NCCU, McDougald Terrace, and Durham Tech
Transit Centers	Durham Station - Capps and Alston



Project ID	21DCI_001	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

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 to youth with valid K-12 School ID Cards, or with transit agency issued identification cards. GoTriangle, GoDurham, GoRaleigh, GoCary, and, in partnership with the respective counties, will continue to work with schools along the 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 GoDurham routes, in addition to purchasing the supplies needed for this program. The estimated cost is allocation of Youth GoPass boardings on GoDurham buses.

Project at a Glance

Project Title	Youth GoPass
Agency	GoDurham
FY22 Costs	\$91,100
FY23 Programmed Cost	\$93,400
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	21DCI_002	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

This project will cover the annual costs associated with updated mobile ticketing technology for GoDurham buses and GoDurham City/County ACCESS vans. The cost is based on FY19 boardings.

This project request also allocates a portion of hold harmless against any reduction of fare revenue as a result of implementing 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; and (6) Explore New Fare Technologies. These earmarked funds will be estimated and will be dependent on the final methodology developed by a Fare Working Group.

Project at a Glance

Project Title	Fare Collection Improvements
Agency	GoDurham
FY22 Costs	\$256,300
FY23 Programmed Cost	\$262,700
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

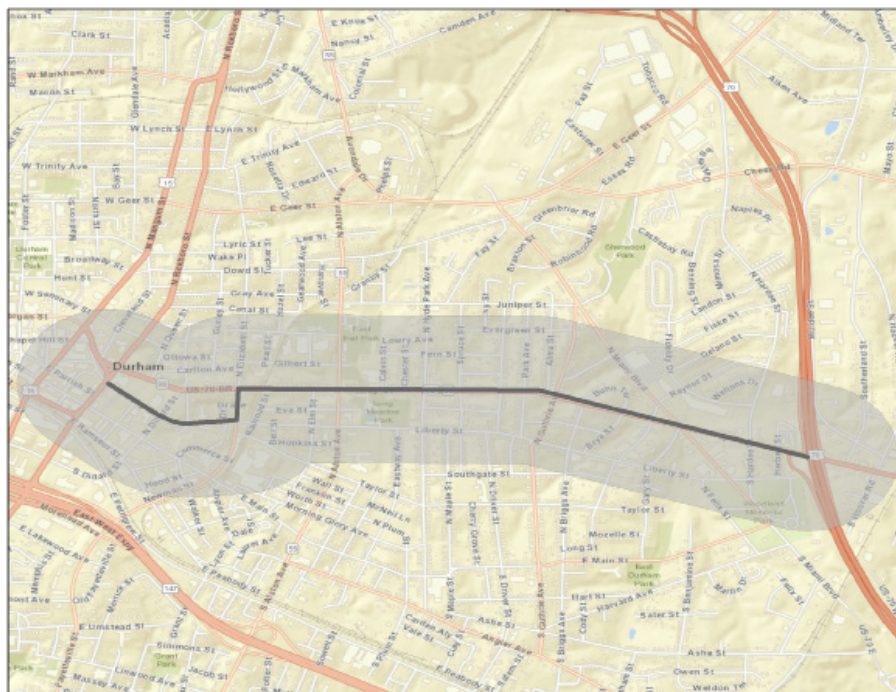
Project ID	18DCI_CD1	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description

This project aims to construct sidewalks and install transit amenities along Holloway Street in Northeast Central Durham. Improved pedestrian access to transit and greater rider satisfaction with the system leads to an improved rider experience.

Project at a Glance

Project Title	Holloway Street TEC
Agency	City of Durham
FY22 Costs	\$795,000
FY23 Programmed Cost	\$9,590,600
Start Date	April 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	18DCI_CD5	Project Category	Bus Infrastructure	Project Subcategory	Transit Center Improvements
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Project Description

This project constructs sidewalks and installs transit amenities such as shelters at the Village Transit Center at the Village Shopping Center in Northeast Central Durham. This location has the second-highest bus boardings and alightings in Durham County, only behind Durham Station. This project ties in to DCHC TIP project EB-5704, Raynor Street Sidewalks.

Project at a Glance

Project Title	Village Transit Center
Agency	City of Durham
FY22 Costs	\$451,500
FY23 Programmed Cost	\$452,600
Start Date	June 2021
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	Village Transit Center

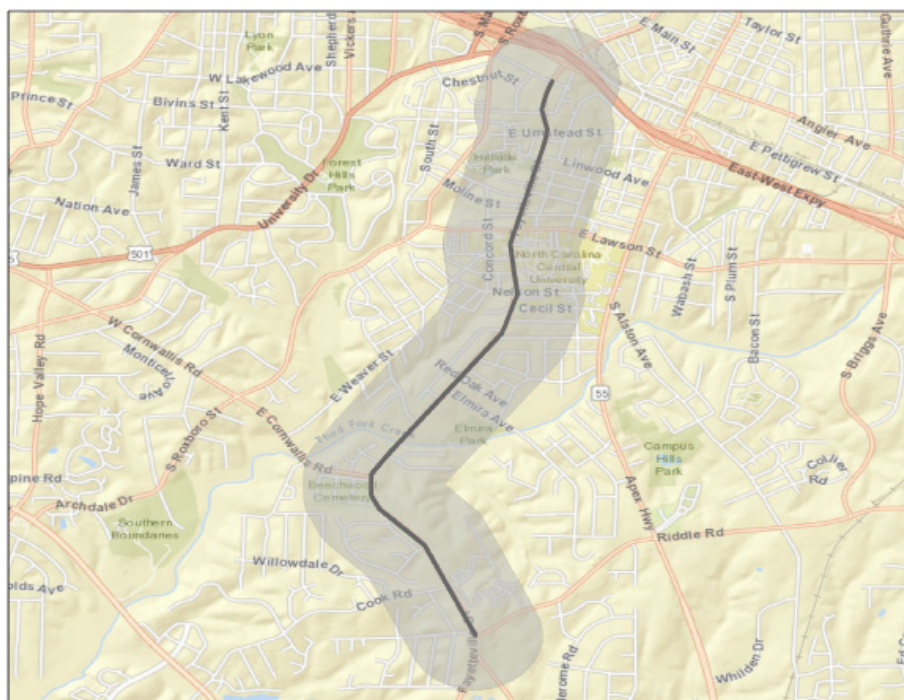
Project ID	18DCI_CD2	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description

This project constructs sidewalks and transit amenities along Fayetteville Street near Hayti and the North Carolina Central University campus from Lakewood Avenue to Cornwallis Road. This project also improves the street configuration to improve average bus speed to reduce travel times.

Project at a Glance

Project Title	Fayetteville Street TEC
Agency	City of Durham
FY22 Costs	\$231,300
FY23 Programmed Cost	\$8,317,500
Start Date	April 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	20DCI_CD5	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description

This funding will be used to identify locations where buses experience delays, slow travel speeds, safety concerns, conflicts with other vehicles or infrastructure, etc., and research potential treatments to enable improved bus speed and reliability. Funds would be used to design improvements, conduct reviews, pay for installation (labor and materials) such as signage, pavement markings, flexible delineator posts, or equipment needed for vehicles, traffic signals, or other infrastructure to enable improved bus performance. Efforts will be coordinated with other projects such as transit emphasis corridor planning, roadway resurfacing, transit center improvements, access to transit for pedestrians and other users, and other vehicle and roadway projects related to bus service in Durham and for related project management and administration expenses.

Project at a Glance

Project Title	Bus Speed and Reliability
Agency	City of Durham
FY22 Costs	\$1,236,000
FY23 Programmed Cost	\$636,600
Start Date	April 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21DCI_VP2	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Expansion Vehicles
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Project Description

In anticipation of the update to the Durham County Transit Plan, additional expansion vehicles will be needed to provide new peak service. Purchase of electric buses is the City of Durham's preferred option because it follows the road map to carbon neutrality in City operations by 2040. The proposed vehicles will be deployed to new service to address crowded trips on the GoDurham system that reduce comfort, speed, and reliability of the system. The order was placed in FY21 to ensure vehicles the are delivered and additional charging infrastructure is in place upon implementation of expanded service; FY22 funding is the second installment of payments for the buses, and is equivalent to FY21 funding.

Project at a Glance

Project Title	Electric Vehicle Purchase
Agency	GoDurham
FY22 Costs	\$3,222,000
FY23 Programmed Cost	N/A
Start Date	July 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21DCI_CD1	Project Category	Other Capital	Project Subcategory	Technology
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Project Description

This project covers the cost associated with the purchase and installation of Computer-Aided Dispatch/Automated Vehicle Location (CAD/AVL) technology for GoDurham buses. The project request aligns with the recommendations of the Regional Technology Plan, which was developed by the regional partners to ensure that they would optimize future technology investments. \$1.5 million was previously approved in FY21; FY22 funding is needed to address cost increases.

The Plan includes a roadmap to ensure that technology improvements are:

- aligned with regional and agency goals and objectives
- reflect best practices and industry trends
- consider agency priorities and available resources,
- identify synergies and opportunities to capture greater value, and
- consider opportunities for early wins

Project at a Glance

Project Title	CAD/AVL
Agency	GoDurham
FY22 Costs	\$336,000
FY23 Programmed Cost	N/A
Start Date	July 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	Proposed TIN_GOD1	Project Category	Other Capital	Project Subcategory	Technology
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Project Description

DIGI modems provide Wi-Fi across the GoDurham fleet for passengers and are used as a communication device for the CAD/AVL, camera download and APC system on board the bus. The current DIGIs use outdated wireless-N technology to provide Wi-Fi to GoDurham passengers. The new modems improve Wi-Fi speed and the data transmission rates. The new modems are wireless-AD which is capable of downloading a 4K movie in minutes. The DIGIs currently in use are six years old and nearing the end of their useful life; several have already failed. It is imperative to begin replacing the modems before they start failing with greater frequency and disrupt service. The new DIGIs will also be more compatible with the new CAD/AVL system that the City of Durham/GoDurham is installing in FY22.

Project at a Glance

Project Title	DIGI Modem Replacement
Agency	City of Durham
FY22 Costs	\$100,000
FY23 Programmed Cost	N/A
Start Date	July 2021
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	20DCI_TS11	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

In order 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, additional 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 for commute planning, travel training, transportation demand (TDM), and other purposes. As a TA initiative, GoTriangle and the City of Durham plan to implement microtransit service aimed to provide first-mile/last-mile connections to GoDurham fixed-route service, as well as strengthened community connectivity. The GoDurham Microtransit Study identified three service zones for potential microtransit service, the North Durham zone, the East Durham zone, and the Sparger Road zone. There is interest in operating a 1.5 year pilot in the East Durham zone and the North Durham zone. The City of Durham will have the option of converting the pilot into a permanent and continuous service at any point during the pilot. According to the study, these two zones have the highest projections in ridership during the first year, highest number of residents outside of fixed-route walkshed, as well as highest projected level of customer service improvement. These two zones contain the highest transit-propensity neighborhoods amongst the studied zones. Having microtransit in either of these areas improves accessibility for students, minorities, and disabled riders that live in areas that lack fixed-route service.

Project at a Glance

Project Title	Microtransit and TDM Pilot
Agency	City of Durham
FY22 Costs	\$326,700
FY23 Programmed Cost	\$137,000
Start Date	October 2021
Service Span	7:00 AM-8:00 PM, Weekdays and Saturdays 8:00 AM-7:00 PM, Sundays
Frequency	N/A
Major Destinations	The Village, Durham Ridge Assisted Living, Southern High School, Northern High School, Riverside High School, Oxford Commons, Treyburn, Durham Tech - Northern Durham Center, Bentwood Apartments
Transit Centers	N/A

Durham County Project Sheets

Project ID	19DCO_TS1	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

Provide additional funding for GoDurham Access service.

Project at a Glance

Project Title	GoDurham
Agency	Durham County/GoDurham
FY22 Costs	\$196,100
FY23 Programmed Cost	\$201,000
Start Date	Ongoing
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	20DCO_AD1	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

This project provides for a full-time transportation manager for Durham County to oversee various transportation projects such as the development of a new county transit plan, service on the Staff Working Group, and advising the county commissioners on various transportation projects and issues.

Project at a Glance

Project Title	Durham County Transportation Manager
Agency	Durham County
FY22 Costs	\$205,900
FY23 Programmed Cost	\$211,100
Start Date	November 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	22DCO_AD1	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
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Project Description

This effort will engage a consultant to lead the development of a new Interlocal Implementation Agreement and update transit plan policies and procedures. The current Interlocal Agreement is oriented towards the delivery of the Durham-Durham Light Rail Transit project. With a new transit plan, there will be a new mixture of projects and implementation responsibilities. In addition, many organizations have expressed the need for more staff to manage projects and fulfill administrative duties. The Governance Plan will result in the following products: new Interlocal Implementation Agreement; Staff Working Group bylaws, voting procedures, and subcommittee guidelines; workplan development and amendment processes; financial processes; project prioritization process; service guidelines and performance measures; staffing model and staffing expectation plan; public engagement policy; annual report development process; project tracking responsibilities and development of an implementation dashboard.

Project at a Glance

Project Title	Durham Transit Governance Plan
Agency	Durham County
FY22 Costs	\$75,000
FY23 Programmed Cost	N/A
Start Date	July 2021
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

DCHC MPO Project Sheets

Project ID	19MPO_AD1	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

Provide salary and benefits for the Staff Working Group Administrator.

Project at a Glance

Project Title	Staff Working Group Administrator
Agency	DCHC MPO
FY22 Costs	\$58,200
FY23 Programmed Cost	\$59,700
Start Date	Ongoing
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

GoTriangle Project Sheets

Project ID	21GOT_AD1	Project Category	Tax District Administration	Project Subcategory	Staffing and Administrative Expenses
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Project Description

GoTriangle will continue to allocate 0.75 FTE of Tax District Administration - Financial Oversight Staff to the Durham Transit Plan. In FY22 the roles will continue improve financial policies, provide financial analysis for the new Transit Plan development including the commuter rail project, and process quarterly reimbursements and reporting. The roles include:

Allocation of 0.5 FTE (the other 0.5 FTE is funded by Orange County) for a Sr. Financial Analyst position to continue financial modeling, analysis and financial oversight for the Durham and Orange Tax Districts.

Allocation of 0.25 FTE of Administrative Assistant for the GoTriangle Finance Department's Durham, Orange and Wake Transit activities. This FTE is budgeted 25 percent by Durham, 25 percent by Orange, and 50 percent by Wake.

Project at a Glance

Project Title	Tax District Administration - Financial Oversight Staff
Agency	GoTriangle
FY22 Costs	\$128,800
FY23 Programmed Cost	\$132,000
Start Date	July 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD11	Project Category	Tax District Administration	Project Subcategory	Staffing and Administrative Expenses
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Project Description

GoTriangle will continue to allocate financial support services to the Durham Transit Plan. In FY22 the budget includes financial oversight expenditures, ongoing support from a financial consultant to provide recommendation on new Transit Plan development, including commuter rail, financial policies (including debt issuance), and independent auditors.

Project at a Glance

Project Title	Tax District Administration - Financial Oversight - Support Services (D)
Agency	GoTriangle
FY22 Costs	\$287,000
FY23 Programmed Cost	\$294,200
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD2	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

The FY22 request for this project is updated from previous years to reflect anticipated program management responsibilities in Durham County. GoTriangle will continue to allocate 0.5 FTE of GoTriangle program management staff to the Durham Transit Plan. This staffing will provide oversight and program management support for GoTriangle's bus facilities and bus stop amenities planning and development programs, oversight and program management support for GoTriangle's efforts in support of the Durham Transit Plan update, and direct oversight and day-to-day management of the commuter rail program. Specific tasks include oversight of project planning; oversight of project scope, schedule, and budget development and monitoring; oversight of quarterly reporting; and supervision of GoTriangle's planning and project delivery teams and commuter rail project staff and contractors.

Project at a Glance

Project Title	Transit Plan Administration - Program Staff Management
Agency	GoTriangle
FY22 Costs	\$134,000
FY23 Programmed Cost	\$137,000
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD3	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

GoTriangle will continue to allocate 2.4 FTE for project implementation activities for the Durham Transit Plan. In FY22, this team will manage and execute planning, design, and construction management activities for GoTriangle's bus facilities and bus stop amenities programs; participate in capital planning, coordination, and support activities for the Durham Transit Plan update; and support development and execution of the commuter rail study. Specific tasks include, but are not limited to:

- Project scope, schedule, and budget development and monitoring;
- Quarterly reporting;
- Management of consultants and contractors;
- Planning, prioritization, field investigation, feasibility analysis, technical support, and consultant oversight for bus stop and park-and-ride improvements;
- Environmental planning and coordination with regulatory agencies for federally funded projects;
- Consultant oversight, design management and technical support for CRT station area planning and travel demand modeling;
- Design management, project coordination, and technical support for major facilities projects;
- Feasibility analysis and implementation oversight for BOSS;
- Managing coordination with GoTriangle's partners;
- Promoting schedule and budget adherence and fostering timely conflict resolution;
- eBuilder administration;
- Document management; and
- Risk management support and reporting.

Project at a Glance

Project Title	Transit Plan Administration - Project Implementation Staff
Agency	GoTriangle
FY22 Costs	\$477,000
FY23 Programmed Cost	\$489,000
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD13	Project Category	Transit Plan Administration	Project Subcategory	Contracted Services
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Project Description

This project funds on-going support costs (including indirect costs) that benefit the Durham County Tax District. The Support Consultant costs are split 50 percent by Durham and 50 percent by Orange.

Project at a Glance

Project Title	Transit Plan Administration - Transit Planning - Support Services
Agency	GoTriangle
FY22 Costs	\$30,800
FY23 Programmed Cost	\$31,600
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD14	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

This project funds ongoing use of a bus service performance data processing and visualization tool for GoTriangle and GoDurham that enables staff to efficiently and effectively understand bus performance data. This software aids ongoing transit studies, work plan requests, and the transit plan update itself. This tool enables the following types of analysis:

- 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; and
- Bus on-time performance by route and trip, enabling deeper transparency into GoTriangle and GoDurham's operating performance for staff and the public.

All three analysis tools are useful for internal staff functions and public engagement, as well as in the evaluation of operating time and cost benefits of future potential major transit projects such as Bus Rapid Transit, Access improvements to Durham Station, and the Regional Transit Center Study.

Project at a Glance

Project Title	Transit Plan Administration - Performance Data Processing and Visualization Tool
Agency	GoTriangle
FY22 Costs	\$120,800
FY23 Programmed Cost	\$123,800
Start Date	Already Implemented
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD4	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

GoTriangle will continue to allocate 1.6 FTE of Legal and Real Estate support staff to the Durham Transit Plan. Staffing includes budgeted time for Assistant General Counsel, Director of Real Estate and Facilities and Real Estate Administrator. In FY22 the following Legal and Real Estate functions will continue:

- Support for the 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 (10 total parcels, 3 project sites, estimated \$4 million);
- Managing appraisals and potential disposition of properties acquired for the regional rail project and DOLRT;
- Addressing miscellaneous matters related to GoTriangle's property interests in Durham County, including compliance with FTA requirements where applicable;
- Assisting with the management and strategic planning of regional park and ride program, proposed RTC relocation, and other infrastructure projects; and
- Other issues related to property acquisition, disposition, and management.

Project at a Glance

Project Title	Transit Plan Administration - Legal and Real Estate - Support Staff
Agency	GoTriangle
FY22 Costs	\$401,600
FY23 Programmed Cost	\$411,600
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD5	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

This project supports 1.5 FTE in Durham 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 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

Project Title	Transit Plan Administration - Marketing, Communication, and Public Engagement - Support Staff
Agency	GoTriangle
FY22 Costs	\$194,500
FY23 Programmed Cost	\$199,400
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD12	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

This project provides funds for support services that will be used for marketing, communications and public engagement 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

Project Title	Transit Plan Administration - Marketing, Communication, and Public Engagement - Support Services
Agency	GoTriangle
FY22 Costs	\$71,800
FY23 Programmed Cost	\$73,600
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_AD6	Project Category	Transit Plan Administration	Project Subcategory	Staffing
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Project Description

GoTriangle will continue to allocate 0.4 FTE of Regional Technology and Administration support staff to the Durham County Transit Plan. Staffing includes budgeted time for the Regional Technology Manager, Contract and Grants Coordinator and Contract Administrator. In FY22 the Technology and Administration functions will:

- Continue the Regional Technology study to assess existing technology within all participating transit agencies in order to design a coordinated technology integration plan.
- Contract and Grant management services - including procurement, contract administration, grant allocations, etc.
- Assistance with the strategic capital improvement of a regional park and ride program, proposed RTC relocation, and other infrastructure projects.

Project at a Glance

Project Title	Transit Plan Administration - Regional Technology and Administration - Support Staff
Agency	GoTriangle
FY22 Costs	\$74,500
FY23 Programmed Cost	\$76,400
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	18GOT_AD10	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

This project continues the development and implementation of annual transit customer surveys that help to continually evaluate user experiences as additional services are implemented. For All GoDurham and applicable share of GoTriangle Regional Routes surveyed include the 700, 800, 805, DRX, and the ODX.

Project at a Glance

Project Title	Customer Surveys
Agency	GoTriangle
FY22 Costs	\$102,500
FY23 Programmed Cost	\$105,100
Start Date	July 1, 2018
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	20GOT_TS1	Project Category	Bus Operations	Project Subcategory	Bus Service
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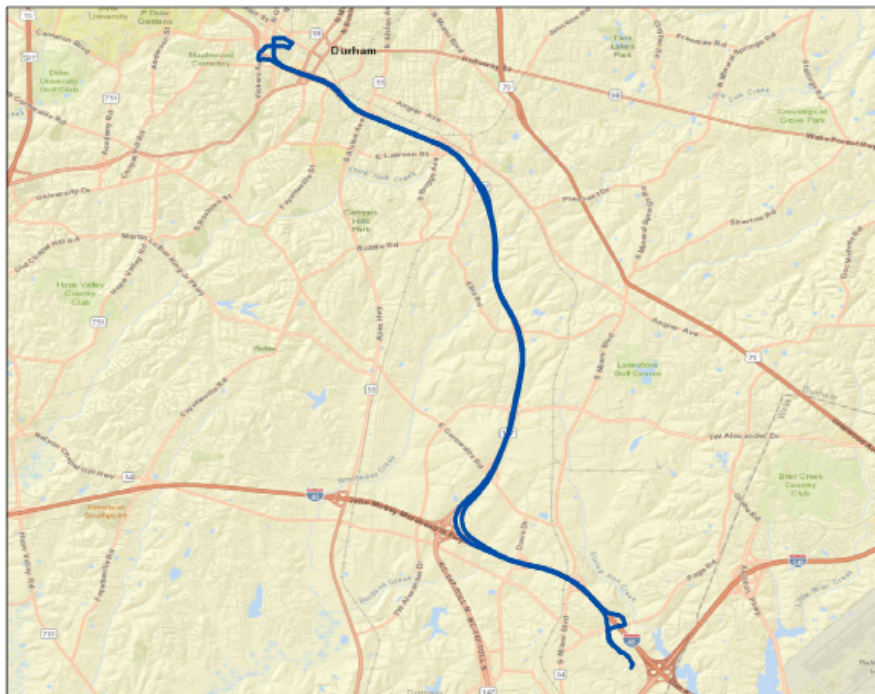
Project Description

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 these improvements include:

- Weekday midday frequency increased from 60 to 30 minutes;
- Saturday daytime frequency increased from 60 to 30 minutes;
- Saturday evening service extended from 7 PM to 10:55 PM; and
- Sunday service added from 7 AM to 11 PM.

Project at a Glance

Project Title	Route 700 Improvements
Agency	GoTriangle
FY22 Costs	\$417,300
FY23 Programmed Cost	\$427,400
Start Date	Already Implemented
Service Span	6:00 AM-10:55 PM, Monday - Saturday 7:05 AM-8:55 PM, Sunday
Frequency	15 or 30 Minutes
Major Destinations	Downtown Durham
Transit Centers	Regional Transit Center - Durham Station



Project ID	20GOT_TS2	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

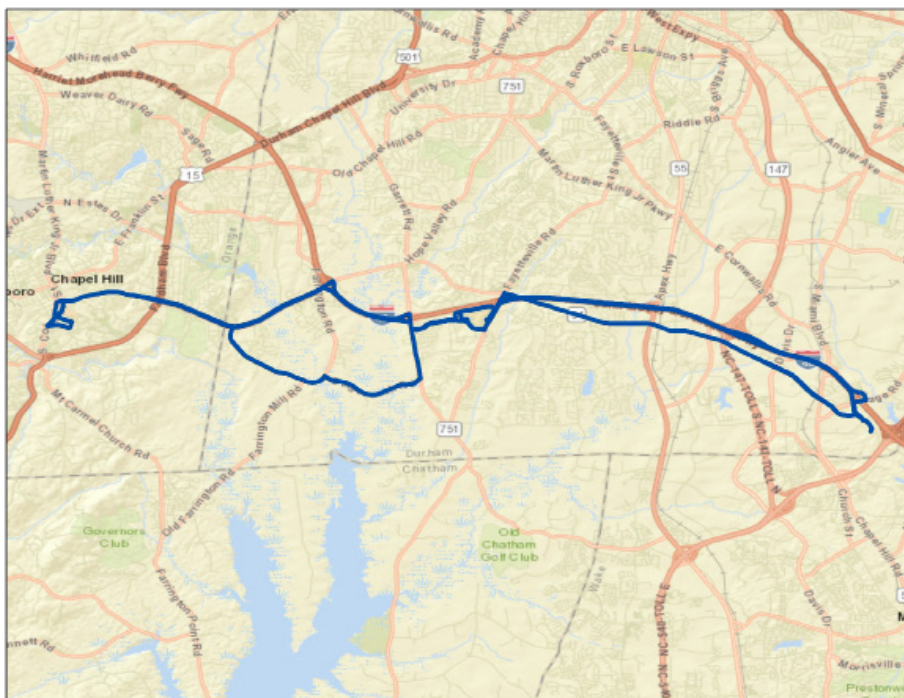
This project consolidates all off-peak span and frequency improvements to GoTriangle Route 800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. Route 800 improvements include:

- 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 7:15 PM to 11:20 PM; and
- Sunday service was added from 6:50 AM to 9:20 PM.

Costs are allocated 50 percent to Durham County and 50 percent to Orange.

Project at a Glance

Project Title	Route 800 Improvements
Agency	GoTriangle
FY22 Costs	\$390,700
FY23 Programmed Cost	\$400,500
Start Date	Already Implemented
Service Span	6:00 AM-11:10 PM, Weekdays 6:50 AM-11:20 PM, Saturdays 6:50 AM-9:20 PM, Sundays
Frequency	30 or 60 Minutes
Major Destinations	UNC Chapel Hill, The Streets at Southpoint, and RTP
Transit Centers	UNC Hospitals - Regional Transit Center



Project ID	20GOT_TS3	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

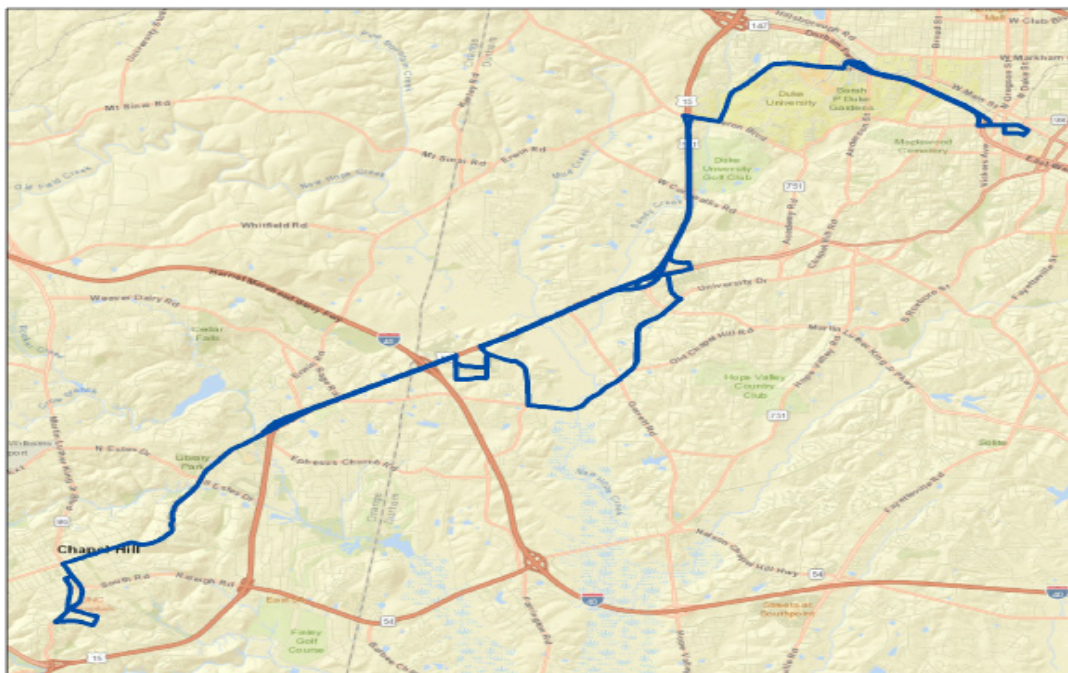
This project consolidates all off-peak span and frequency improvements to GoTriangle Route 400 (Durham - Chapel Hill) since the Tax District began providing funding for it. Route 400 improvements include:

- 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 9:20 PM. - It also includes former 19GOT_TS1 extending service to 9:20 PM (the 800 component).

Costs are allocated 50 percent to Durham County and 50 percent to Orange.

Project at a Glance

Project Title	Route 400 Improvements
Agency	GoTriangle
FY22 Costs	\$334,900
FY23 Programmed Cost	\$343,300
Start Date	Already Implemented
Service Span	6:15 AM-10:55 PM, Weekdays 7:00 AM-10:55 PM, Saturday 7:00 AM-9:20 PM, Sunday
Frequency	30 or 60 Minutes
Major Destinations	UNC Chapel Hill, Patterson Place, Duke and VA Medical Centers
Transit Centers	Durham Station - UNC Hospitals



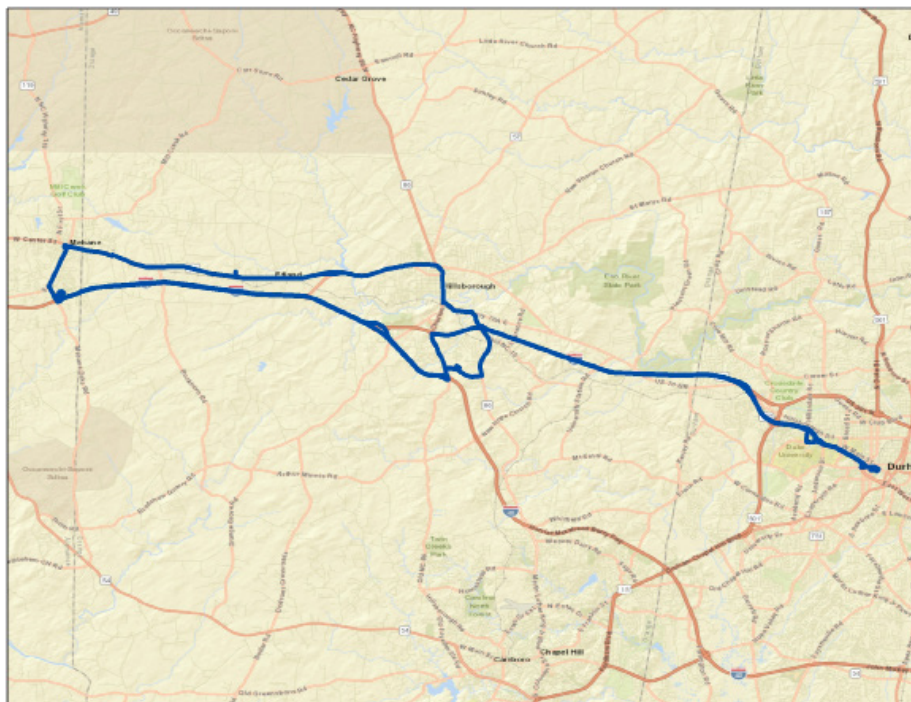
Project ID	20GOT_TS5	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

A new 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

Project Title	Route ODX - Orange-Durham Express
Agency	GoTriangle
FY22 Costs	\$183,000
FY23 Programmed Cost	\$187,600
Start Date	Already Implemented
Service Span	5:45 AM-8:55 AM and 4:00 PM-7:10 PM, Weekdays
Frequency	15 Minutes
Major Destinations	Mebane Cone Health P&R, Durham Tech OCC, Downtown Hillsborough, Duke & VA Medical Centers, and Downtown Durham
Transit Centers	Efland-Cheeks Community Center - Durham Station



Project ID	20GOT_TS7	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

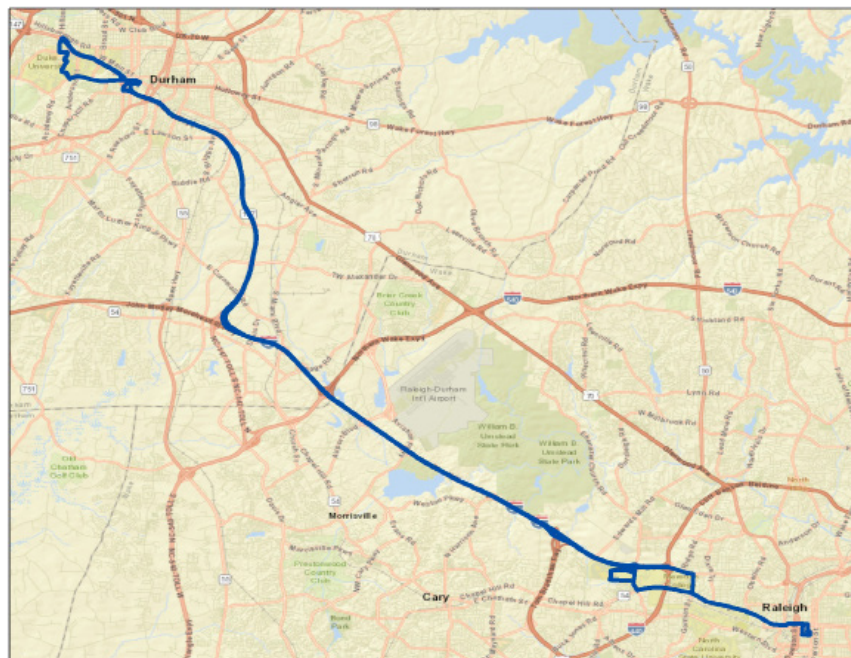
GoTriangle will continue to provide additional trips on the Durham-Raleigh Express (DRX) between Downtown Durham, Duke University/VA Medical Centers and Downtown Raleigh. The project matches the Wake County investment for Route DRX supporting additional trips to increase frequency to every 15-30 minutes and span.

For FY22, GoTriangle requests funding for the Durham County portion of 3 more trips that expand service span on the DRX. This equates to 1.54 revenue hours or an additional request for \$36,910 in FY22 over the already approved funds. There is an equal request in the Wake Transit Work Plan.

Improving service within the Durham-Raleigh corridor supports regional connectivity. In past years, investments in more DRX service has 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

Project Title	Route DRX Improvements - Durham-Raleigh Express
Agency	GoTriangle
FY22 Costs	\$288,100
FY23 Programmed Cost	\$299,700
Start Date	August 2021
Service Span	5:35 AM-8:40 PM, Weekdays
Frequency	15 and 20 Minutes
Major Destinations	Downtown Raleigh, NC State University, Downtown Durham, Duke Campus
Transit Centers	Downtown Raleigh - Duke Hospital



Project ID	19GOT_TS8	Project Category	Bus Operations	Project Subcategory	Bus Service
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Project Description

Due to span increases on Saturdays, Sundays and holidays for Routes 400, 700, and 800, there are additional ADA paratransit costs incurred. These costs are split 64 percent to Durham County and 36 percent to Orange County.

Project at a Glance

Project Title	Paratransit Expansion
Agency	GoTriangle
FY22 Costs	\$39,500
FY23 Programmed Cost	\$40,500
Start Date	Already Implemented
Service Span	9:00 PM-11:00 PM, Saturdays 7:00 AM-9:00 PM, Holidays and Sundays
Frequency	60 Minutes
Major Destinations	Durham and Orange Counties
Transit Centers	3/4 mile radius of Routes 400, 700, and 800

Project ID	20GOT_TS9	Project Category	Bus Operations	Project Subcategory	Bus Service
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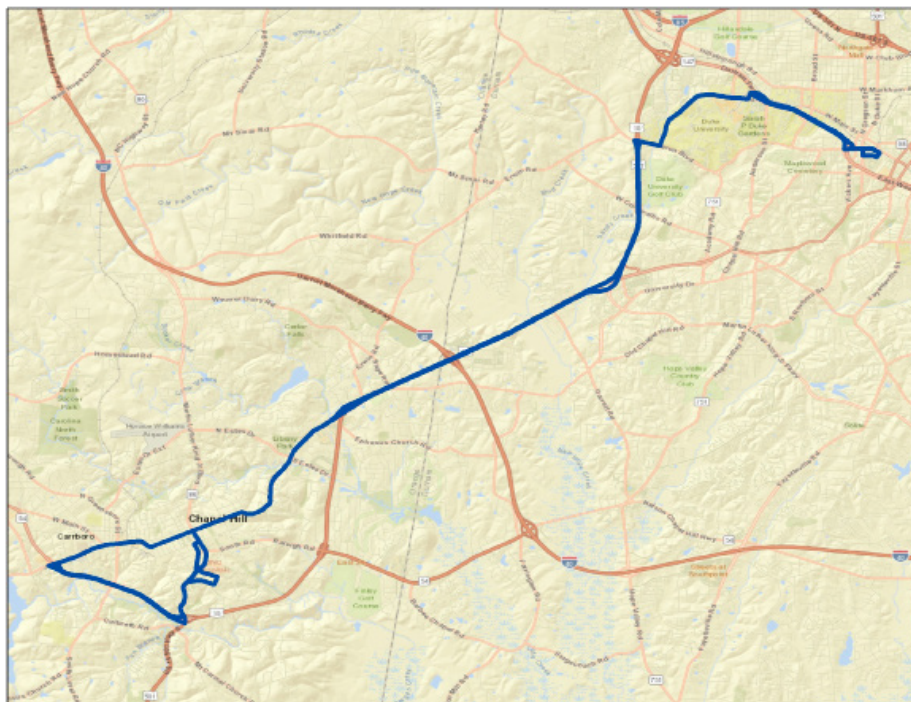
Project Description

Due to high demand for express service between Durham and Chapel Hill, additional trips were added to Route 405.

This project is charged 50 percent to Durham County and 50 percent to Orange County.

Project at a Glance

Project Title	Route 405 Improvements
Agency	GoTriangle
FY22 Costs	\$21,100
FY23 Programmed Cost	\$21,700
Start Date	Already Implemented
Service Span	5:45 AM-9:50 AM and 3:10 PM-7:20 PM, Weekdays
Frequency	30 Minutes
Major Destinations	Downtown Durham, Duke University, Chapel Hill, Carrboro
Transit Centers	Durham Station - Carrboro/UNC Hospitals



Project ID	21GOT_001	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

For youth ages 13-18, transit agencies across Durham, Wake and Orange counties 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, GoCary, and, in partnership with the respective counties, will continue to work with schools along the Triangle's 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 cost is the share of estimated GoTriangle Youth GoPass boardings in Durham County.

Project at a Glance

Project Title	Youth GoPass
Agency	GoTriangle
FY22 Costs	\$25,300
FY23 Programmed Cost	\$25,900
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	21GOT_OO2	Project Category	Bus Operations	Project Subcategory	Other Bus Service
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Project Description

This project covers the annual costs associated with updated mobile ticketing technology for GoTriangle buses. The share of cost based on FY19 boardings reported in Durham County. This project request also allocates a portion of hold harmless against any reduction of fare revenue as a result of implementing 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; and (6) Explore New Fare Technologies. These earmarked funds will be estimated and will be dependent on the final methodology developed by a Fare Working Group.

Project at a Glance

Project Title	Fare Collection Improvements
Agency	GoTriangle
FY22 Costs	\$23,100
FY23 Programmed Cost	\$23,700
Start Date	July 1, 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

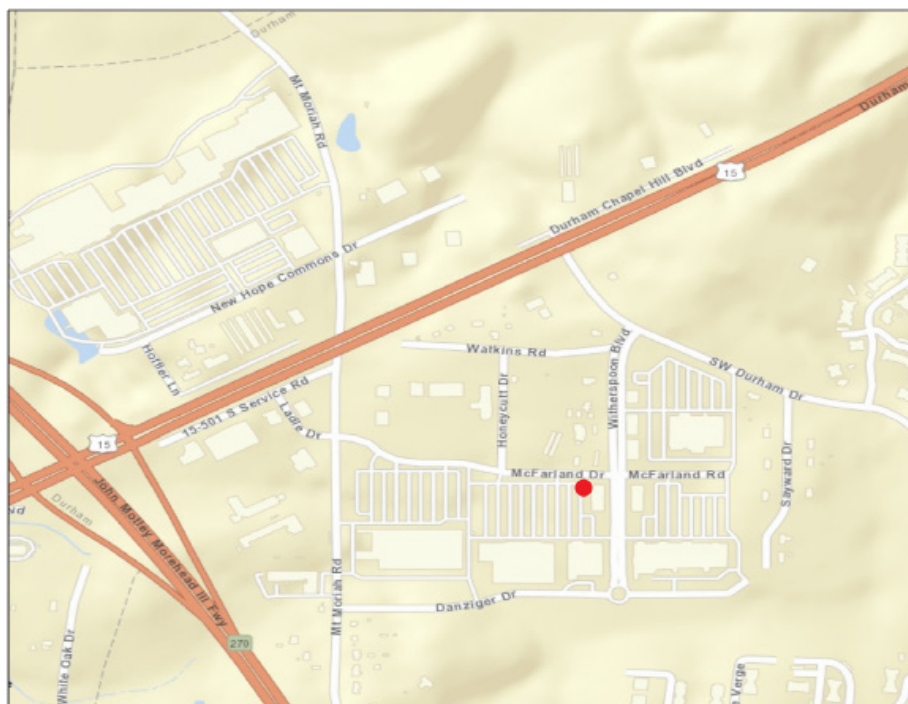
Project ID	18GOT_CD4	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description

This project provides improvements at the Patterson Place shopping center park-and-ride, including additional amenities and other elements to improve the operational efficiency of the GoTriangle and GoDurham routes that serve this stop.

Project at a Glance

Project Title	Patterson Place Improvements
Agency	GoTriangle
FY22 Costs	\$176,685
FY23 Programmed Cost	\$22,300
Start Date	July 2019
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	20GOT_CD2	Project Category	Bus Infrastructure	Project Subcategory	Bus Stop Improvements
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Project Description

This project is for a multi-year improvement program for GoDurham and GoTriangle bus stops in Durham County. In 2021, GoTriangle conducted a field inventory of existing conditions at all GoDurham and GoTriangle bus stops, which is used to identify where stop improvements are needed. 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. Over the past few years, GoTriangle has completed nearly 60 bus stop improvements in Durham; an additional 50 GoDurham stops were designed in FY21 and will be constructed in FY22. This program aims to design 75 stops in FY22 in order to accelerate implementation. Improvements to be installed at bus stops include:

- Design and construction of ADA and accessibility improvements, including landing pads, sidewalk connections, curb ramps, and crosswalks;
- Amenities such as seating, shelters, trash receptacles, and lighting;
- Construction of bus stop amenities in City- and NCDOT-administered sidewalk, streetscape, trail, and roadway projects; and
- Purchase and installation of quick-build amenities, including free-standing seating (e.g., simme seats), solar lights, real time signage, trash cans, and shelter replacements.

Project at a Glance

Project Title	Durham Bus Stop Improvements
Agency	GoTriangle
FY22 Costs	\$3,000,000
FY23 Programmed Cost	\$2,704,000
Start Date	July 2021
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A



Project ID	21GOT_VP1	Project Category	Vehicle Acquisition	Project Subcategory	Fixed Route Replacement Vehicles
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Project Description

GoTriangle implemented a level buying bus acquisition strategy that will replace 1/12th of the fleet per year. The strategy includes approximately 10 vehicle re-powers (per-year) with an ultimate goal of having a fleet average age of 6 years. Previous Adopted Transit Plans have allocated \$2.3M for a combination of New and Replacement buses. Based on current knowledge of the GoTriangle fleet size, there is an urgent need to replace expansion service provided in the County since 2013. The addition of Transit Plan funded routes have added to the wear and tear of the current fleet at an accelerated rate. This strategy allows GoTriangle to maintain the current fleet size with meeting the goal of reliable transportation for the residents within the County.

Project at a Glance

Project Title	Vehicle Acquisition and Replacement
Agency	GoTriangle
FY22 Costs	\$1,445,000
FY23 Programmed Cost	N/A
Start Date	July 2020
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	21GOT_CO2	Project Category	Transit Plan Administration	Project Subcategory	Administrative Expenses
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Project Description

Once the Durham County Transit Plan update begins to wrap up in the latter half of 2021, additional work will need to take place to further refine the bus service concepts and associated capital facilities required in Durham County. In addition, GoTriangle will need to put together a separate, consolidated Short Range Transit Plan that includes the service adjustments envisioned in updates to all three County plans (Durham, Orange, and Wake). This request is to continue approved FY21 Work Plan funds to FY22 when the work is appropriate following the Durham Transit Plan adoption.

Project at a Glance

Project Title	Durham Bus Plan
Agency	GoTriangle
FY22 Costs	\$312,500
FY23 Programmed Cost	N/A
Start Date	July 2021
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A

Project ID	22GOTCD01	Project Category	Bus Infrastructure	Project Subcategory	Transit Center
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Project Description

The FY22 request includes phase II of the project, which consists of land acquisition, design, and construction of a new regional transit center (RTC). The current feasibility study includes an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements. Additionally, a feasibility study evaluates the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. This study will be used to inform the location and design of phase II. The current feasibility study is funded by county transit plans in Wake, Durham, and Orange counties.

The GoTriangle RTC is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties. The current location of the RTC on Slater Road in Durham creates overlapping routes leading to inefficiency, and is not proximate to I-40 which causes delays and reduced reliability during peak commuting times. The feasibility study is evaluating location options that improve operating efficiency and reliability, connections to planned BRT and CRT, as well as potential for transit-oriented development.

Project at a Glance

Project Title	New Regional Transit Facility (Durham County Share)
Agency	GoTriangle
FY22 Costs	\$600,000
FY23 Programmed Cost	\$1,125,000
Start Date	June 2021
Service Span	N/A
Frequency	N/A
Major Destinations	N/A
Transit Centers	N/A