



Transportation

To: Durham Board of County Commissioners
From: Brandi Minor, Staff Working Group Administrator
Subject: Final Recommended FY 2026 Durham Annual Transit Work Program
Date: May 12, 2025

Background and Purpose

The Durham Staff Working Group (“SWG”) develops an annual Work Program in accordance with the requirements set forth in the 2023 Transit Governance Interlocal Agreement (“ILA”) that was adopted by the Durham Board of County Commissioners (“BOCC”), the GoTriangle Board of Trustees, and the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (“DCHC MPO”).

The Work Program is the annual budget for the Durham Transit Plan and includes the projected revenues, expenditures, as well as a Multi-Year Operating and Multi-Year Capital Improvement Plan.

The FY 2026 Durham Annual Transit Work Program (“Work Program”) was released for public comment on January 31, 2025. The public comment period was open for 21 days, closing on February 21, 2025. During that time, the Work Program was available online on GoForward and Durham County websites. Tabling sessions were also held at Durham Station to directly engage transit riders on the Work Program.

The Work Program was presented to the BOCC in February 2025, and to the GoTriangle Audit and Finance Committee in March 2025. Since then, the SWG Administrator has collaborated with the SWG to complete final revisions to the Work Program. At the SWG meeting held on April 14th, the Work Program was recommended for approval by a vote of 4-0. The Work Program will be presented for approval by the BOCC in May 2025 and the GoTriangle Board of Trustees in June 2025.

Public Engagement

The Work Program was available for a 21-day public review and comment period from January 31, 2025 - February 21, 2025. Public engagement was conducted by GoTriangle and Durham

County. The public engagement tools included three (3) in-person tabling events, as well as digital platforms and print materials that promoted the public review and comment period. The three-week comment period garnered 49 open-ended comments and 891 responses to the questions posted on the Public Input platform. A public engagement report has been included in the agenda materials for additional reference.

Durham Transit Tracker

Durham County developed the Durham Transit Tracker to provide the public, staff, and stakeholders with an accessible resource for understanding how Transit Plan funds are being used to meet the goals and objectives of the Durham Transit Plan. The Transit Tracker tracks key financial and performance metrics of Transit Plan projects and allows the public to quickly see a summary of the different transit projects underway without having to review the large annual work program document. [The Durham Transit Tracker can be accessed here.](#)

Work Program Updates

1. Cost Share Appendix

A new section (Appendix 09 – Transit Plan Administration Cost Shares) was added to the final Work Program. Cost shares are an integral part of the Work Program and were requested for all projects that have shared funding sources. The inclusion of cost shares will provide clarity for staff responsible for preparing and/or approving the quarterly reimbursement requests.

2. Lead Agency Updates

Per section 3.03 of the Transit Governance Interlocal Agreement (“ILA”), the Staff Working Group shall be charged with the development or delegation to a Party as a lead agency for the Annual Work Program, Multi-Year Vision Plan, templates containing minimum standards for project and financial reports, designation of project sponsors, a strategy for each Implementation Element, and an articulated strategy for public outreach, involvement, and communication.

Durham County will serve as the Lead Agency for all responsibilities except the templates which will be managed by the Tax District Administration. County staff will coordinate and work collaboratively with our partners to ensure all responsibilities are completed within the required timeframe.

3. Policy and Procedures Development

The SWG Administrator recognizes the need for new and/or improved policies and procedures to govern the development of the Work Program. Suggested policies include, but are not limited to:

- Low-Income Fare
- Eligibility for Transit Plan Funding

- Cost Shares for Projects
- Federal or Local Matching Funds
- Real Property
- Work Program Amendments

The policies and procedures will be developed by County staff in collaboration with the SWG and forwarded to the governing boards for approval, as we continue to seek guidance on ways to better manage this process.

Final Recommended FY26 Work Program Budget Analysis

The final recommended FY26 Work Program has notable changes since the draft Work Program was released for public comment. A summary of these changes is provided below:

1. GoTriangle – Paratransit Expansion

GoTriangle submitted a FY25 Q4 amendment to increase the budget of this project by \$40,000. If the amendment is approved, the FY26 budget will also be impacted as operating projects receive a standard 2.5% increase each fiscal year. This change accounts for the pending approval of the amendment and the 2.5% increase.

FY26 Work Program Impact – Increases budget by \$41,000

2. GoTriangle – Tax District Administration Financial Oversight Staff

GoTriangle has implemented a reorganization which has resulted in the Tax District Administration becoming a standalone unit. This reorganization consolidates the TDA Financial Oversight Staff and TDA Financial Oversight Support Services projects. The latter will be closed on June 30, 2025.

FY26 Work Program Impact – Increases budget by \$180,396

3. GoTriangle – Tax District Administration Financial Oversight Support Services

As noted above, GoTriangle has implemented a reorganization which has resulted in the Tax District Administration becoming a standalone unit. This reorganization consolidates the TDA Financial Oversight Staff and TDA Financial Oversight Support Services projects. This project will be closed on June 30, 2025.

FY26 Work Program Impact – Decreases budget by \$203,263

4. City of Durham – Increased Cost of Services

The ILA establishes that the City could use up to one-half of the \$7 vehicle registration fee revenues to cover the increased cost of existing services. Per the ICES agreement, the ICES allocation is calculated based on the prior year's actual \$7 vehicle registration tax. In FY26, the project budget will be increased from \$883,770 to 894,794.

FY26 Work Program Impact – Increases budget by \$11,024

5. City of Durham – Route 4 Improvements

The City is implementing these route changes effective October 1 instead of July 1, which has resulted in a decrease in budget.

FY26 Work Program Impact – Decreases budget by \$326,592

6. City of Durham – Route 9 Improvements

The City is implementing these route changes effective October 1 instead of July 1, which has resulted in a decrease in budget.

FY26 Work Program Impact – Decreases budget by \$810,968

7. City of Durham – Access to Transit Junction Road

The City rescinded their request for additional funding as there is adequate carryover funding along with \$2.3M of the federal grant for land acquisition and construction.

FY26 Work Program Impact – Decreases budget by \$1,407,870

8. City of Durham – GoDurham Bus Operations and Maintenance Facility (Fay Street)

The City deferred the previously planned \$3.75M to FY27 for construction. It is important to note that this is not a savings to the overall project budget but is programming the funding in the fiscal year it will be needed based on the project schedule.

FY26 Work Program Impact – Decreases budget by \$3,750,000

9. City of Durham – Holloway Street Transit Emphasis Corridor

The City reduced their request for additional funding as there is some remaining DTP carryover funding along with \$9.7M of the federal grant for land acquisition and construction.

FY26 Work Program Impact – Decreases budget by \$1,282,173

10. City of Durham – The Village Mobility Hub

The City increased their request to account for the quick-build short term transit improvement that will be implemented to address immediate concerns for safety and security, ensuring an enhanced transit experience while the larger project is being developed.

FY26 Work Program Impact – Increases budget by \$800,000

11. Durham County – Staff Working Group Administrator

The County increased their request to account for actual costs, new public engagement responsibilities, and policy development.

FY26 Work Program Impact – Increases budget by \$29,388

Fiscal Impact

Based on these changes, the net overall impact to the FY26 Work Program budget as compared to the draft Work Program, is a reduction in the budget by \$6,719,058.

RECOMMENDED CAPITAL EXPENDITURES			
Category	Draft FY26 Work Program	Final FY26 Work Program	Variance
Capital Planning	\$ 350,000	\$ 350,000	\$ -
Transit Infrastructure	\$ 22,700,628	\$ 17,060,585	\$ (5,640,043)
Vehicle Acquisition	\$ 9,289,510	\$ 9,289,510	\$ -
Regional Connections	\$ 500,000	\$ 500,000	\$ -
TOTAL	\$ 32,840,138	\$ 27,200,095	\$ (5,640,043)
RECOMMENDED OPERATING EXPENDITURES			
Category	Draft FY26 Work Program	Final FY26 Work Program	Variance
Transit Plan Administration	\$ 3,072,200	\$ 3,101,588	\$ 29,388
Transit Operations	\$ 25,294,063	\$ 24,208,527	\$ (1,085,536)
Tax District Administration	\$ 515,822	\$ 492,955	\$ (22,867)
TOTAL	\$ 28,882,085	\$ 27,803,070	\$ (1,079,015)
RECOMMENDED EXPENDITURES BY AGENCY			
Category	Draft FY26 Work Program	Final FY26 Work Program	Variance
City of Durham/GoDurham	\$ 46,476,526	\$ 39,709,947	\$ (6,766,579)
Durham County/ACCESS	\$ 788,220	\$ 817,608	\$ 29,388
GoTriangle	\$ 13,399,834	\$ 13,440,834	\$ 41,000
GoTriangle/Tax District	\$ 515,822	\$ 492,955	\$ (22,867)
Triangle West TPO	\$ 41,821	\$ 41,821	\$ -
Regional Connections	\$ 500,000	\$ 500,000	\$ -
TOTAL	\$ 61,722,223	\$ 55,003,165	\$ (6,719,058)

Action Requested

The SWG requests the Durham Board of County Commissioners to receive a presentation and approve the final recommended FY 2026 Durham Annual Transit Work Program.