



# Durham Transit Plan

## Durham County Transit Plan FY26 Final Recommended Work Program

May 2025



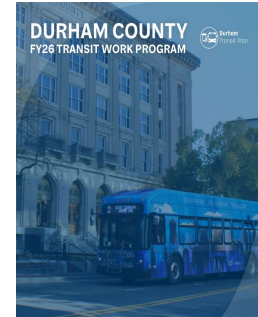
# FY26 Work Program Overview

Annual Budget

July 1, 2025 – June 30, 2026

Advance the adopted 2023  
Durham County Transit Plan

Adopted by:



# FY26 Work Program Overview



Teamwork



Transparency  
&  
Accountability

# FY26 Work Program Overview



Enhance & Extend  
Bus Service



Aggressive Implementation!  
More Needs?



Capital Projects



Increased Scope & Cost



Grants & Shared  
Funding



Potential & Real Funding  
Gaps



Fare Support &  
Operating  
Subsidies



Emerging Desire  
Who pays?



Quick & Reliable  
Connections



Preserving Financial  
Capacity for Long-Term  
Projects

# FY26 Work Program Overview

PROJECTED DURHAM COUNTY EXPENDITURES BY PROJECT TYPE (FY26 - FY40)

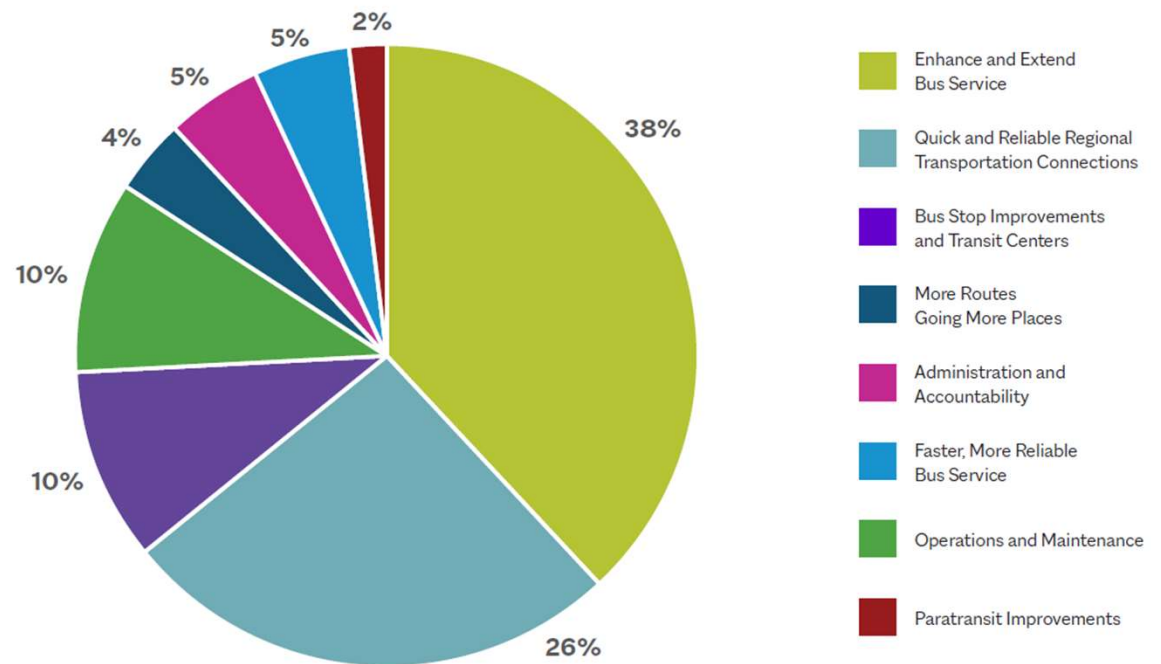
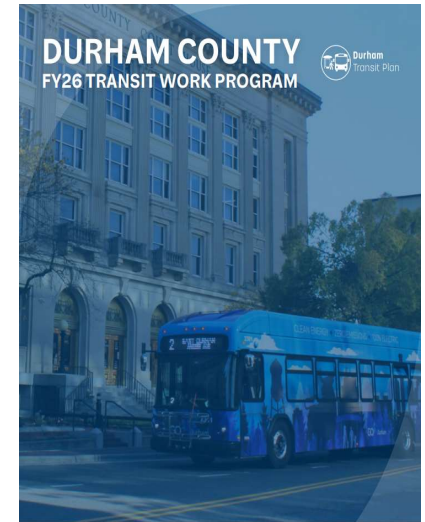


Figure 6: Projected Durham County Expenditures by Project Type (FY25 - FY40)

Trade-offs and prioritization are necessary.

Transit Plan amendments need to be pursued for buy-in and direction from governing boards.

# FY26 Work Program Overview



## Maintaining the Key Themes

IMPROVE THE  
CURRENT SYSTEM

MORE PROJECTS  
SOONER

CONNECT THE  
REGION WITH  
QUICK AND  
RELIABLE SERVICE

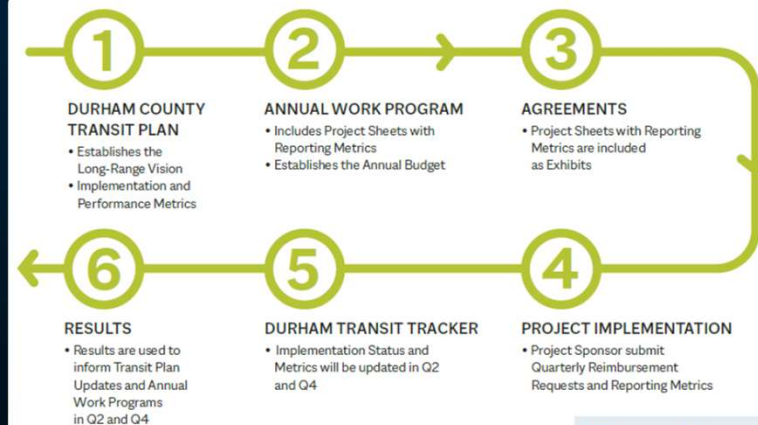
BETTER  
EXPERIENCE AT  
STOPS  
AND STATIONS



MORE PROJECTS  
SOONER

## FY26 Work Program Overview

## Improving Budget Transparency and Accountability



## Durham Bus Stop Improvements Program

20GOT\_CD2 | Transit Infrastructure | Other Bus Service

### PROJECT IMPLEMENTATION METRICS

#### Metric

Deliver stop improvements in FY25

#### Goals

50 sites

### TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Total ridership at bus stops with sidewalk improvements



Pedestrian crashes within 200 feet of a bus stop



Improved safety and security at bus stops

MORE PROJECTS  
SOONER

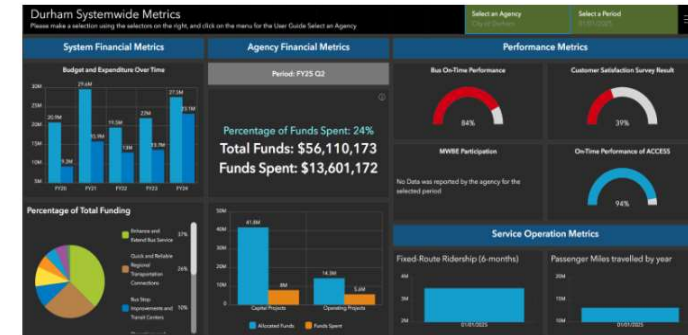
# FY26 Work Program Overview

## Durham Transit Tracker

## Systemwide Performance

Review the status of transit projects and performance metrics in Durham County

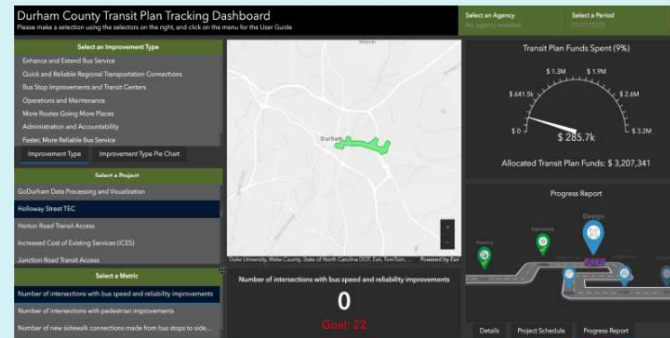
[Review Active Projects](#)



## Track Transit Projects

Review the status of transit projects and performance metrics in Durham County

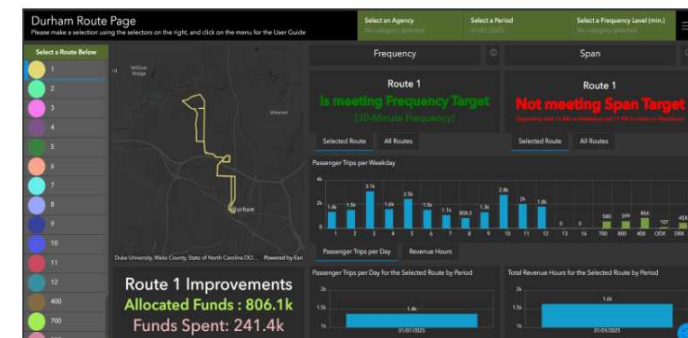
[Review Active Projects](#)



## Explore Route Statistics

Review the route's performance metrics over time, including the number of passengers served and total miles traveled.

[Review Route Statistics](#)

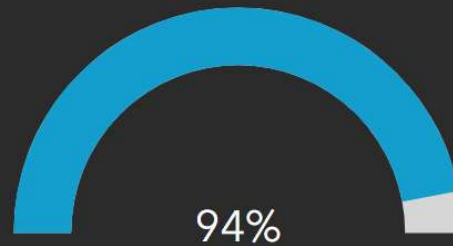




MORE PROJECTS  
SOONER

# FY26 Work Program Overview

On-Time Performance of ACCESS



Period: FY25 Q2

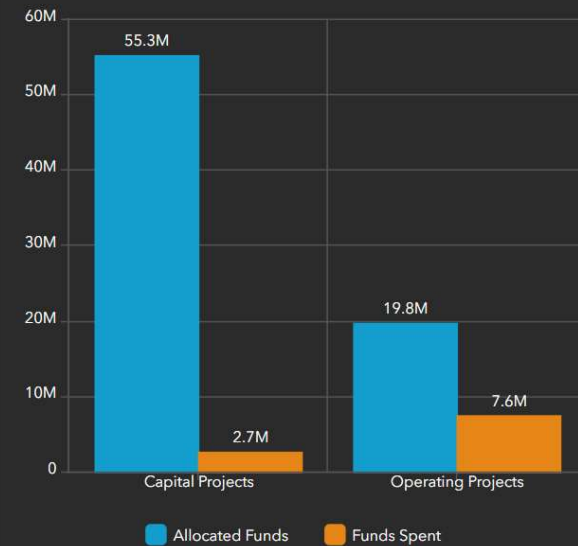
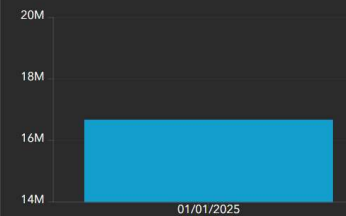
Percentage of Funds Spent: 14%  
Total Funds: \$75,069,270  
Funds Spent: \$10,269,732

Service Operation Metrics

Fixed-Route Ridership (6-months)



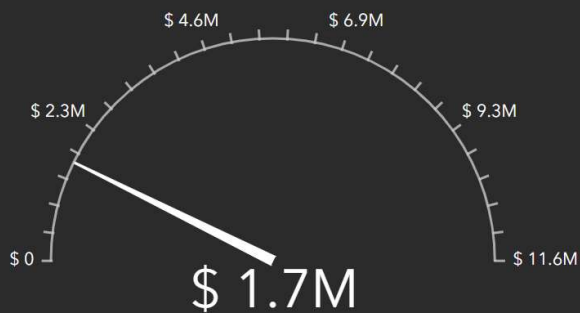
Passenger Miles travelled by year



MORE PROJECTS  
SOONER

# FY26 Work Program Overview

Transit Plan Funds Spent (15%)



Allocated Transit Plan Funds: \$ 11,564,987

## Select an Improvement Type

- Enhance and Extend Bus Service
- Quick and Reliable Regional Transportation Connections
- Bus Stop Improvements and Transit Centers
- Operations and Maintenance
- More Routes Going More Places
- Administration and Accountability
- Faster, More Reliable Bus Service
- Paratransit Improvements

Improvement Type

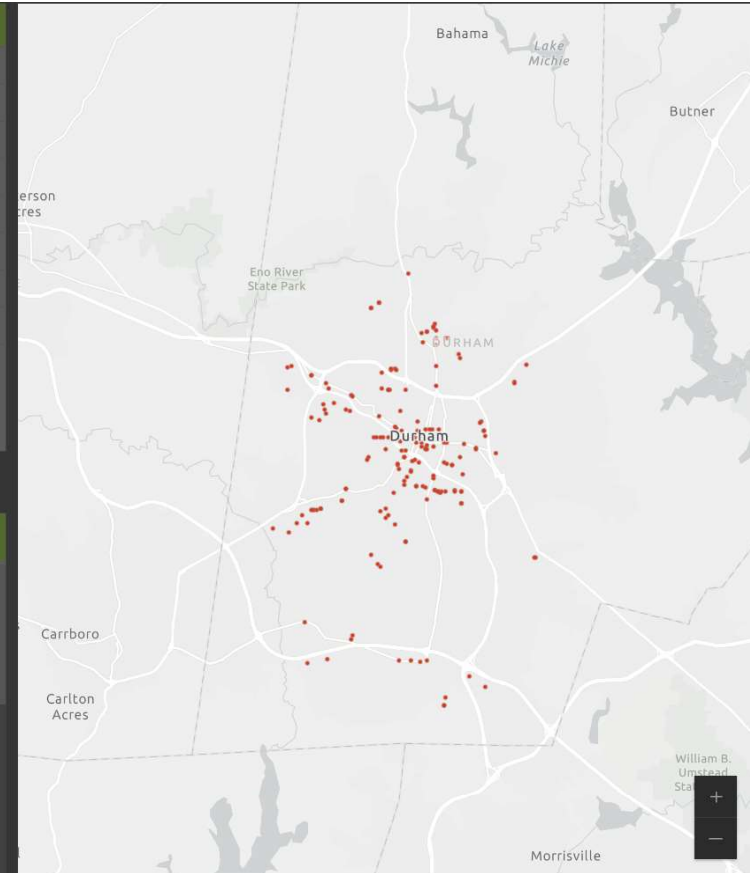
Improvement Type Pie Chart

## Select a Project

- 805 Corridor Accessibility Stop Improvements
- Bus Stop Improvements (Durham County)
- Durham Bus Stop Improvements Program
- Durham Station Improvements
- Fayetteville Street TEC
- GoDurham Bus Operations and Maintenance Facility (Fay Street)
- GoDurham Bus Stop Improvements

## Select a Metric

- Number of bus stops completed in fiscal year
- Number of Bus Stops in "Complete" phase
- Number of Bus Stops in "Construction & Bid Ready & Procurement" phase
- Number of Bus Stops in "Design & Permitting & Real Estate" phase
- Number of Bus Stops in "On Hold" phase



Number of Bus Stops in "Complete" phase

160

IMPROVE THE  
CURRENT SYSTEM

## FY26 Work Program

### Improved GoDurham and GoTriangle Bus and Paratransit Services

Reflects the priorities of the Short-Range Transit Plans while maintaining the overall prioritization balance of the 2023 Transit Plan – **Total Addition of \$7.6M annually**

#### GoTriangle - Routes 400 & 700

- Added **+\$1.5M** in FY26 (partial year) then \$2.0M in FY27

#### GoTriangle - Paratransit Expansion

- Added **+\$41k** annually starting in FY26 to reflect additional paratransit use.

#### City of Durham – Routes 4 & 9

- Adding **+\$4.0M** annually for 15-minute service on both routes. This is a reduction of \$1.1M from the original FY26 request due to service anticipated to start later in the year.
- The City has also requested an additional \$993k for the purchase of six (6) new electric vehicles

#### City of Durham – Paratransit Improvements

- Added **\$453k** annually starting in FY26

#### GoTriangle - New Bus Plan Update

- **+\$350k** is programmed for a new bus plan

IMPROVE THE  
CURRENT SYSTEM

## FY26 Work Program

### Prepare Bus and Paratransit Maintenance Facilities for Expanded Services

#### GoDurham – Fay Street BOMF

- The \$3.75M that was requested for construction has been deferred to FY27
- Added \$3.74M of City of Durham funding for electric vehicle charging equipment in FY26
- Funding gap remains for the construction phase

#### GoTriangle – Nelson Road Bus Maintenance Facility

- Transit Plan finding has increased by **+\$3M** in a future year for construction
- Total Transit Plan funding is now \$14.95M
- **+\$1.2M** has been programmed in FY26 for design and construction

BETTER  
EXPERIENCE AT  
STOPS  
AND STATIONS

# FY26 Work Program

## Better Experience at Stops and Stations

### GoTriangle

- Durham Bus Stop Improvements Program
  - **+\$747k** has been advanced to FY26 for the ongoing improvements
- GoTriangle Regional Mobility Hub
  - **+\$280k** is programmed for design



BETTER  
EXPERIENCE AT  
STOPS  
AND STATIONS

# FY26 Work Program

## Better Experience at Stops and Stations

### GoDurham

- Holloway Street Transit Emphasis Corridor
  - Additional **+\$1.5M** has been added for construction in FY26
  - Added \$9.7M of federal grant funding for construction and land acquisition
- Access to Transit - Junction Road
  - No additional funding has been allocated from DTP as existing funding is sufficient for the federal match.
  - Added \$2.3M of federal grant funding for construction and land acquisition
- Access to Transit - Horton Road
  - Additional **+\$722k** has been added for construction in FY26
- Village Mobility Hub
  - **\$1.2M** programmed for construction has been redirected to land acquisition plus an additional **+\$800k**
  - **+\$1M** was added for a Phase 1 construction project in FY27
  - Long-term improvements will be deferred to the Central Durham BRT project

CONNECT THE  
REGION WITH  
QUICK AND  
RELIABLE SERVICE

## FY26 Work Program

### **Fast Reliable Regional Service**

- \$500k annual placeholder in the model for long-term project(s)
- Reserving annual funding for planning and/or grant matching opportunities in the near-term

### **BRT Rapid Transit Vision Plan – Durham County**

- Project was previously the Bus Speed and Reliability Study sponsored by the DCHC MPO
- Project was reassigned to Durham County in FY25 Q2
- County will continue to develop this plan to provide an update to the Transit Plan financial model for all future BRT projects

### **New Bus Rapid Transit Project Development – City of Durham**

- Project includes **\$6M** of new funding plus **\$434k** for three staff positions
- Funding is proposed in anticipation of the completion of the Small Starts Study application which was funded in FY25 Q2
- City has identified a BRT corridor from Duke University, through downtown, and along Holloway St to the Village Transit Center

# FY26 Work Program

## **Continuation of Bus Fare Subsidies**

In FY25, the City of Durham and GoTriangle both received funding for new programs to offset the cost of fares for transit riders.

### **City of Durham – Direct Investment in Mobility Equity (DIME) Program**

- City will remain fare free in FY26 with the continued assumption of a City contribution to fare free service.
- The City did not request any additional funding through the Work Program development process.
- Transit Plan funding remains unchanged at \$383k in FY26. The funding continues to have a cap and is not intended to be based on total ridership.
- The City also receives \$895k annually for Increased Cost of Existing Services which is similarly a subsidy for operating costs.

### **GoTriangle – Transit Assistance Pass (Low-Income Fare) Program**

- The TAP program provides free transit passes for eligible riders who receive public assistance
- In FY26, GoTriangle has requested funding based on the actual ridership, which is currently estimated at 33% for Durham
- FY26 increase for Durham is **+\$178k +221%** increase from FY25

# FY26 Work Program

## Closing Light Rail and Commuter Rail Projects

- The Durham-Orange Light Rail Transit and Commuter Rail projects will be closed
- Remaining \$1M will return to fund balance
- Ongoing maintenance of properties purchased by Light Rail project will be consolidated into a new GoTriangle Property Maintenance project, which will cost **\$53k** annually

## Tax District Administration Changes

- GoTriangle has consolidated TDA staff in a standalone unit based on the recent organizational study
- This reorganization has resulted in **+\$180k** increase in the Financial Oversight staff, which is offset by the closing out (**-\$203k**) of the Financial Oversight Support Services project
- Net impact is savings of \$23k in FY26

## Durham County Staff Working Group Administration

- Durham County is proposed to be the Lead Agency for multiple tasks including public engagement.
- Added **+\$29k** for a total of \$100k annually for additional staff time, translation materials, etc.

## FY26 Work Program – Lead Agency Updates

GoTriangle has requested to no longer lead public engagement for the Work Program

This has resulted in an 0.5 FTE reduction in their Marketing, Communication and Public Engagement Support Staff (from 1.5 to 1.0 FTE)

Durham County will serve as Lead Agency on all ILA responsibilities except for maintaining the templates, which will still be led by the Tax District Administration

### Proposed Lead Agency Matrix:

Transit Governance ILA Responsibilities	Recommended Lead Agency
Annual Work Program	Durham County
Articulated strategy for incorporating or account for public outreach, involvement, and communication	Durham County
Designation of Project Sponsors	Durham County
Strategy for each Implementation Element or agreement which shall include scope, geography, estimated budget, sponsoring agency/jurisdiction, purpose, and goals	Durham County
Multi-year Vision Plan	Durham County
Templates containing minimum standards for project and financial reports	GoTriangle Tax District Administration

### Current Lead Agency Matrix:

Transit Governance ILA Responsibilities	Recommended Lead Agency
Annual Work Program	Durham County
Multi-year Vision Plan	DCHC MPO & Durham County
Templates containing minimum standards for project and financial reports	GoTriangle
Designation of project sponsors	DCHC MPO
A strategy for each Implementation Element or agreement	Durham County
Articulated strategy for incorporating or account for public outreach, involvement, and communication for:	
Annual Work Program	GoTriangle
Multi-Year Vision Plan	DCHC MPO
Designation of Project Sponsors	DCHC MPO
Strategy for each Implementation Element or agreement	GoTriangle



# FY26 Work Program Budget Updates

Project Sponsor	Project ID	Project Name	FY26 Draft Budget	FY26 Recommended Budget	Variance
GOT	19GOT_TS8	Paratransit Expansion	\$ 44,908	\$ 85,908	\$ 41,000
GOT	21GOT_AD1	TDA – Financial Oversight Staff	\$ 201,720	\$ 382,116	\$ 180,396
GOT	21GOT_AD11	TDA - Financial Oversight Support Services	\$ 203,263	\$ -	\$ (203,263)
COD	18DCI_TS9	Increased Cost of Existing Services (ICES)	\$ 883,770	\$ 894,794	\$ 11,024
COD	21DCI_TS2	Route 4 Improvements	\$ 2,634,116	\$ 2,307,524	\$ (326,592)
COD	25DCI_TS18	Route 9 Improvements	\$ 2,497,571	\$ 1,686,603	\$ (810,968)
COD	20DCI_CD02	Access to Transit - Junction Road	\$ 1,407,870	\$ -	\$ (1,407,870)
COD	25DCI_CD26	Maintenance Facility (Fay Street)	\$ 3,750,000	\$ -	\$ (3,750,000)
COD	18DCI_CD1	Holloway Street TEC	\$ 2,770,548	\$ 1,488,375	\$ (1,282,173)
COD	26DCI_CD14	The Village Mobility Hub	\$ 1,400,000	\$ 2,200,000	\$ 800,000
DCO	24DCO_AD05	Staff Working Group Administrator	\$ 70,612	\$ 100,000	\$ 29,388
<b>TOTAL</b>			<b>\$ 15,864,378</b>	<b>\$ 9,145,320</b>	
				<b>Total FY26 Budget Impact</b>	<b>\$ (6,719,058)</b>

# FY26 Work Program Budget Updates

## Draft FY26 Work Program

### RECOMMENDED OPERATING EXPENDITURES



**\$3,072,200**

Transit Plan Administration



**\$25,294,063**

Transit Operations



**\$515,822**

Tax District Administration

**TOTAL = \$28,882,085**

## Final FY26 Work Program

### RECOMMENDED OPERATING EXPENDITURES



**\$3,101,588**

Transit Plan Administration



**\$24,208,527**

Transit Operations



**\$492,955**

Tax District Administration

**TOTAL = \$27,803,070**

**Operating Expenditures decreased overall by \$1,079,015**

*\*Generally, the decrease is due to projects starting later in the year and costs will increase next year.*

# FY26 Work Program Budget Updates

## Draft FY26 Work Program

### RECOMMENDED CAPITAL EXPENDITURES



**\$350,000**

Capital Planning



**\$22,700,628**

Transit Infrastructure



**\$9,289,510**

Vehicle Acquisition



**\$500,000**

Regional Connections

**TOTAL = \$32,840,138**



## Final FY26 Work Program

### RECOMMENDED CAPITAL EXPENDITURES



**\$350,000**

Capital Planning



**\$17,060,585**

Transit Infrastructure



**\$9,289,510**

Vehicle Acquisition



**\$500,000**

Regional Connections

**TOTAL = \$27,200,095**

**Capital Expenditures decreased by \$5,640,043**

\* Generally, capital expenditures were delayed and are still planned in future years

# FY26 Work Program Budget Updates

## Draft FY26 Work Program

### RECOMMENDED EXPENDITURES BY AGENCY

	<b>\$46,476,526</b> City of Durham
	<b>\$788,220</b> Durham County
	<b>\$13,915,656</b> GoTriangle
	<b>\$41,821</b> Durham-Chapel Hill-Carrboro MPO
	<b>\$500,000</b> Regional Connections
<b>TOTAL = \$61,722,223</b>	

## Final FY26 Work Program

### RECOMMENDED EXPENDITURES BY AGENCY

	<b>\$39,709,947</b> City of Durham/GoDurham
	<b>\$817,608</b> Durham County/ACCESS
	<b>\$13,440,834</b> GoTriangle
	<b>\$492,955</b> GoTriangle/Tax District
	<b>\$41,821</b> Durham-Chapel Hill-Carrboro MPO
	<b>\$500,000</b> Regional Connections
<b>TOTAL = \$55,003,165</b>	

Recommended Expenditures decreased overall by \$6,719,058

# FY26 Work Program Budget Updates

## Draft FY26 Work Program



**\$15,210,491**

Allocation from Fund Balance

## Final FY26 Work Program



**\$8,491,433**

Allocation from Fund Balance

Transfer from Fund Balance decreased by \$6,719,058



# FY26 Work Program Budget Updates

## PROJECTED REVENUE



**\$44,000,000**

½ Cent Sales Tax



**\$753,500**

\$3 Registration Fee



**\$1,758,232**

\$7 Registration Fee



**\$8,491,433**

Allocation from Fund Balance

**TOTAL = \$55,003,165**

The final recommended Work Program maintains the same projected revenues as the draft Work Program, which is an 6% increase over the 2023 Durham Transit Plan.

The Vehicle Rental Tax is not included, and per the ILA, any allocation is at the sole discretion of the GoTriangle Board.

As compared to the FY25 Work Program, sales tax growth rate has decreased.

**+8%**

in FY25 Work Program  
as compared to the  
2023 Transit Plan



**+6%**

in FY26 Work Program  
as compared to the  
2023 Transit Plan

## FY26 Work Program Budget

Low Point in the Financial Model is approximately \$22M in FY35.

The changes between the draft and final Work Program did not affect the low point.



### Maintaining the Financial Model Assumptions

- Multi-Year Operating Program
- Capital Improvement Program
- Fund balance is necessary for future capital and operating projects through FY40

#### CAPITAL LIQUIDITY



# FY26 Work Program – Closeout Projects

Project ID	Project Description	Budget
<b>GoTriangle</b>		
19GOT_CD01	RTC Facility Feasibility Study	\$-
19GOT_CO1	ERP System - Transit Plan	\$-
19GOT_CO2	Commuter Rail Project Development	\$386,649
20GOT_CD03	Tactical Transit Amenities	\$-
20GOT_CD05	Bus Stop Closeout	\$-
20GOT_CD1	Light Rail Transit	\$675,217
21GOT_AD11	Tax District Administration - Financial Oversight Support Services	170,255
21GOT_CO02	Durham Bus Plan	\$-
21GOT_CO01	Origin Destination Survey	\$-
24GOT_TS1	Woodcroft Park and Ride Lease	\$11,314
26GOT_CD12	Transfer Centers and Park and Rides: Patterson Place Lease Agreement	\$16,557
<b>Closeout Project Sub-total</b>		<b>\$1,259,993</b>
Project ID	Project Description	Budget
<b>Triangle West TPO</b>		
20MPO_AD1	Transit Plan Development	\$2,216
24MPO_AD5	Bus Speed and Reliability Study Phase 1	\$-
<b>Sub-Total</b>		<b>\$2,216</b>

Project ID	Project Description	Budget
<b>City of Durham</b>		
18DCI_CD05	Village Transit Center	\$-
20DCI_CD03	Mobile Ticket Validators	\$-
20DCI_CD04	Southpoint Transit Center	\$-
21DCI_CD02	Durham Station Landscaping	\$-
21DCI_CD01	GoDurham CAD/AVL	\$27,190
21DCI_VP2	Electric Vehicle Acquisition	\$8,950
22DCI_CD01	GoDurham DIGI Modems	\$10
24DCC_AP1	GoDurham ACCESS Paratransit Study: Pilot Implementation	\$32,253
<b>Closeout Project Sub-total</b>		<b>\$68,403</b>
<b>Durham County</b>		
23DCO_CD1	DC Access to Transit	\$150,000
<b>Closeout Project Sub-total</b>		<b>\$150,000</b>

**Total Closeout Projects**

**\$1,480,612**

## **FY26 Work Program – Improved Clarity on Cost Shares and Reimbursements**

Project Sponsors were requested to add cost share information for all projects that have shared funding sources and clarify the basis for how reimbursements are calculated.

The purpose is to provide information to the Boards for how projects are funded at the time of budget approval and so that the budget approval provides necessary information to staff who will be preparing and approving reimbursement requests.

Several project sheets were updated. Staff intend to develop a standardized format for project sheets for FY27.

Transit Plan Administration appendix was added due to the complex nature of GoTriangle staffing cost shares. GoTriangle has organized a multi-jurisdictional Transit Plan Financial Liaisons Group to review and develop potential changes for FY27.



## DCo Transit Public Comments

Durham County Transportation Staff wants your input! The Public Comment Period for the Draft Fiscal Year 2026 Transit Work Program runs from January 31 until February 21.

### Info



Info - [bit.ly/DcoTransitWorkPrograms](https://bit.ly/DcoTransitWorkPrograms)

Survey - [publicinput.com/draftfy26](https://publicinput.com/draftfy26)

Submit comments - [TransitPlan@dconc.gov](mailto:TransitPlan@dconc.gov)

### Survey



## FY26 Work Program Engagement Summary

- [GoForward / DCO websites](#)
- [Tabling at Durham Station](#)
- [Social Media](#)
- [Durham County Transit Plan Email](#)



# Public Engagement Survey Results

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- Online survey had 64 participants and received 49 comments
- Survey Results Summary
  - 68% and 57% of participants will be positively impacted by the proposed service changes on GoDurham routes 4, 9 and GoTriangle routes 400 and 700, respectively
  - 74% of participants feel the bus routes always or mostly serves the needs of their neighborhood
  - 58% of participants were satisfied with the ongoing Bus Stop Improvements
  - 85% of participants felt it was important to implement BRT
  - 85% of participants felt it was important to continue to support the fare-free initiatives



# SWG Administration Recommendations



## Policy and Procedures Development



The SWG Administrator recognizes a need for the development of improved policies and procedures.



These policies and procedures will be developed in collaboration with the SWG and forwarded to the governing boards for approval.



## Proposed new or improved policies include:

- Low-Income Fare
- Eligibility for Transit Plan Funding
- Cost Shares for Projects
- Federal or Local Matching Funds
- Real Property
- Work Program Amendments
- Project Closeouts



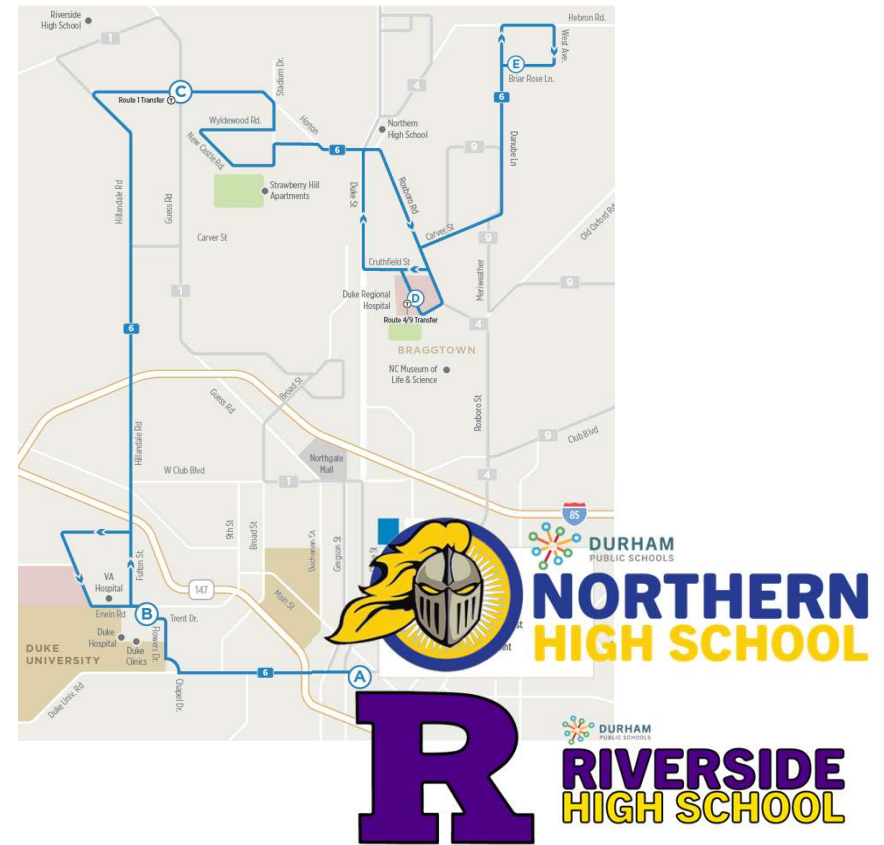
## Durham Board of County Commissioners – May 5, 2025

Sean Egan  
Director of Transportation

# FY2025: Q1



July: \$12 million USDOT Grant for Holloway St.



August: New Crosstown Connection  
Doubled Service to N. Durham High Schools



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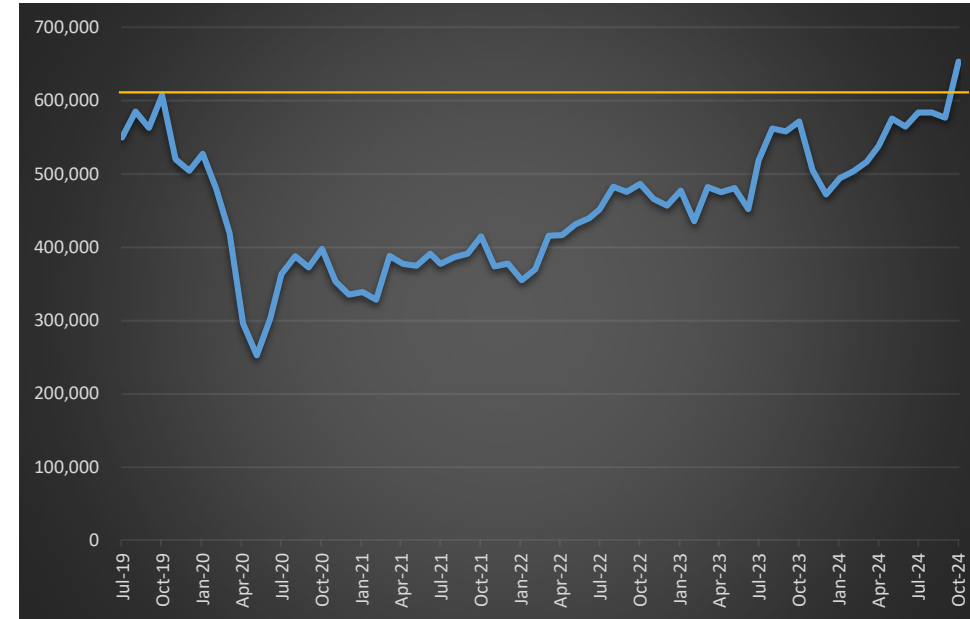
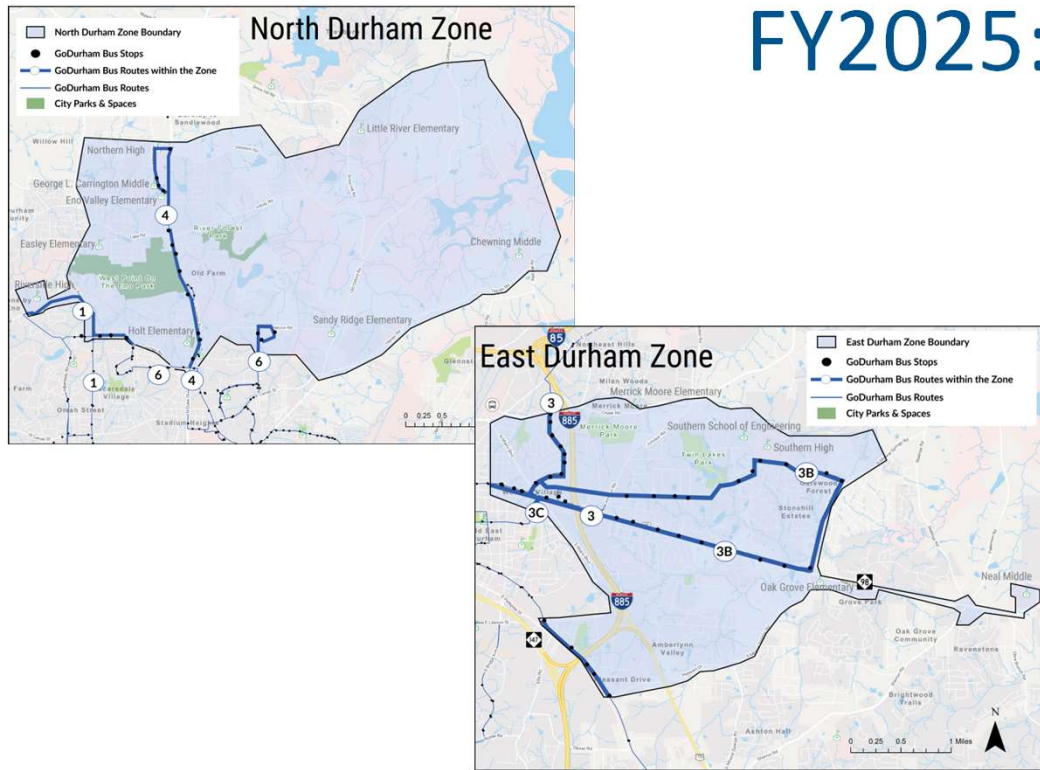
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# FY2025: October



Rebooted Two GoDurham Connect Microtransit Zones with Updated Service Delivery Model to Improve Cost Effectiveness

Monthly Ridership Breaks All-Time Durham Record of 617k set in October 2017



919.560.1200

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## FY2025: December



Broke ground for  
\$26 million  
Durham Station  
Revitalization



919.560.1200

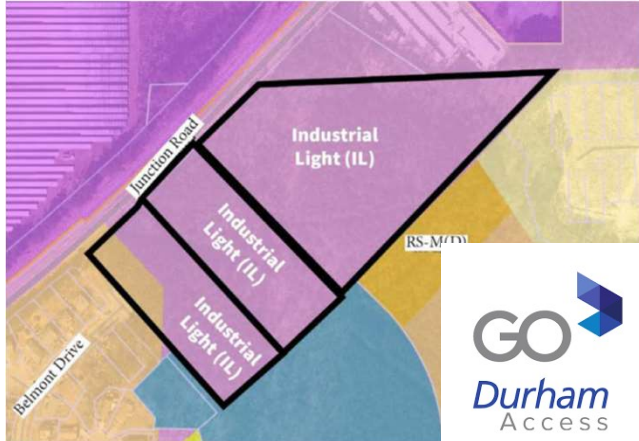
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Launched Transit Signal  
Priority at 13 intersections  
on Fayetteville Street

## FY2025: Q3



January: Purchased property for new GoDurham ACCESS Operations and Maintenance Facility



March: Four Bus Operators with more than One Million Safe Miles Honored



919.560.1200

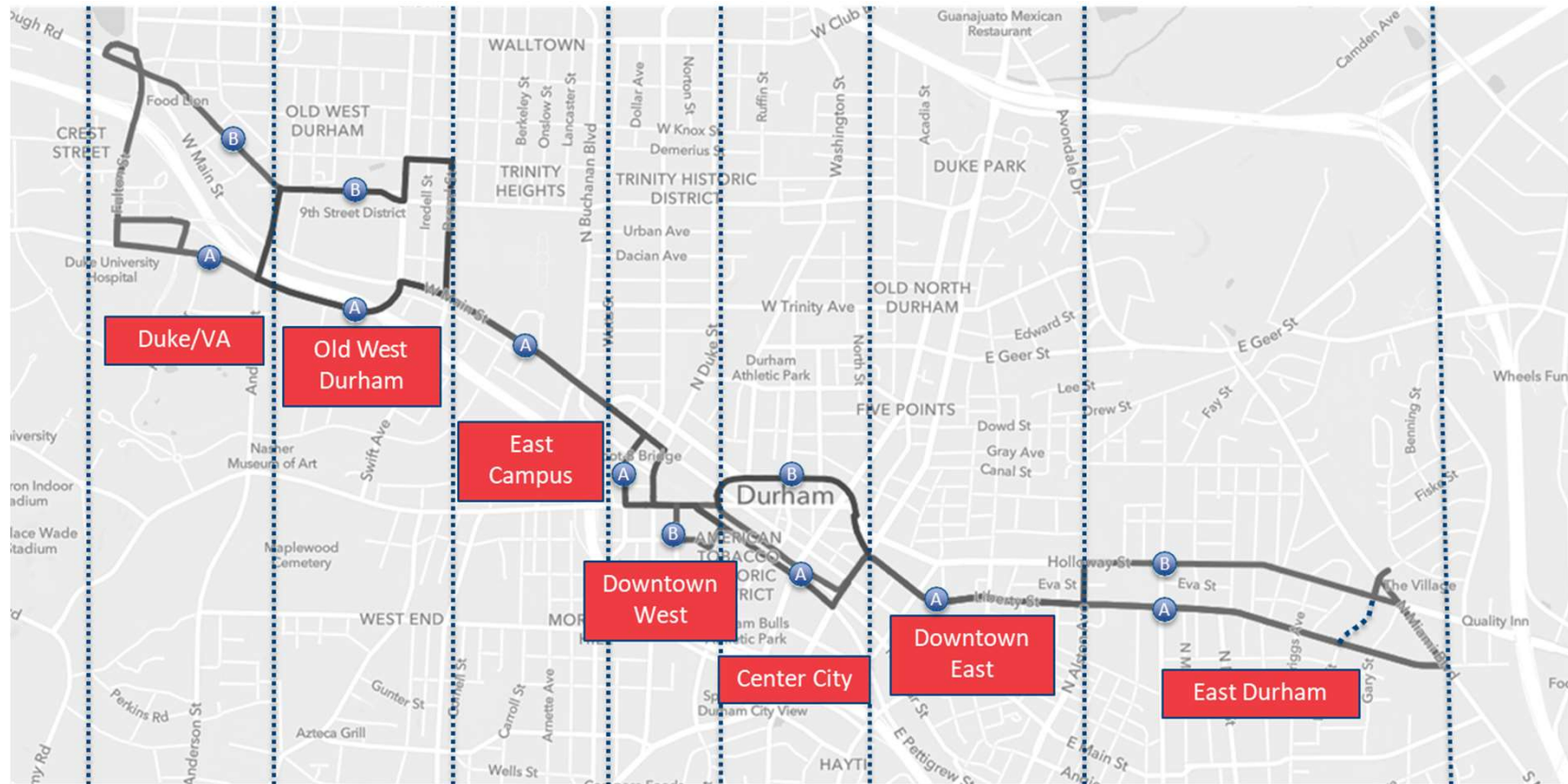
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# FY2025: Q4



Complete Feasibility Analysis for Central Durham Bus Rapid Transit (BRT) Corridor



919.560.1200

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# Questions?

