



## Transportation

**To: Durham Board of County Commissioners**  
**From: Brandi Minor, Staff Working Group Administrator**  
**Subject: Final Recommended FY 2027 Durham Annual Transit Work Program**  
**Date: June 8, 2026**

### **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 Triangle West Transportation Planning Organization.

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

The draft Work Program was presented to the BOCC and the GoTriangle Audit and Finance Committee in April 2026. Since that time, the SWG Administrator has worked with the SWG to finalize all revisions. At the SWG meeting on May 20, the group voted 4–0 to recommend the Work Program for approval. Because of the delayed timeline, the GoTriangle Board of Trustees will receive a presentation on the final Work Program before the BOCC. The BOCC will receive its presentation on June 1, with anticipated approval on June 8. Final approval by the GoTriangle Board of Trustees is expected on June 24.

### **Public Engagement**

The Work Program was released for public comment on March 27, 2026. The public comment period was open for 21 days, closing on April 17, 2026. Public engagement was led by Durham County staff. During the review period, the Work Program was available online on the Durham County Transportation website. Public engagement tools also included three (3) in-person tabling events at Durham Station, as well as digital platforms and print materials that promoted the public review and comment period. The three-week comment period garnered 80 responses. A public engagement report has been included in the agenda materials for reference.

## **Work Program Updates**

### **1. City of Durham – Transit Operations**

The City requested adjustments to several routes to reflect the delayed operating expansion to FY28. These changes affect Routes 1–10, 13, 16, and New Year’s Eve service. The most significant impacts are to Route 9, which will postpone the planned 15-minute daytime service on Monday–Saturday and the extension of Sunday service to midnight; and to Route 13, which will delay the implementation of 30-minute service. In total, operating costs for these projects decreased by \$2,610,180. These savings help offset the additional one-time capital expenses requested by the City.

### **2. City of Durham - Capital**

The City submitted a one-time capital funding request for \$8.217 million to help address a shortfall in its Transit Fund. This request was initiated by the elected officials, after which it was presented publicly.

As a result of this request, two new capital projects were added to the Work Program. The first project, Vehicle Replacement, Rehabilitation & Equipment, includes \$5.037 million for replacement buses, replacement paratransit vehicles, electric-bus charging equipment, and related refurbishments for the City’s baseline fleet. The second project, Access to Transit – Pedestrian Connections to Bus Stops, includes \$3.180 million for sidewalk projects along several transit-served corridors, including associated bus stop and crossing improvements. This project is advancing \$3 million in planned funding in the CIP for the Route 4 Bus Transit Corridor project, as it includes related sidewalk improvements on Route 4.

These items represent one-time exceptions to the Transit Plan’s typical approach to baseline fleet and sidewalk funding. On May 4, the BOCC expressed majority support for treating this as a one-time solution for one-time capital needs, while emphasizing that the City must identify a long-term strategy to address its recurring operating deficit.

### **3. City of Durham - Increased Cost of Existing Services**

Per the memo prepared and distributed by the Tax District Administrator on April 16, the ICES allocation for FY2026 has been recalculated per the ICES agreement. The ICES budget was originally based on 50% of the budgeted \$7 vehicle registration tax. The ICES budget was recalculated to equal 50% of the prior year’s actual \$7 vehicle registration tax.

The FY2026 \$7 vehicle registration tax budget is \$1,758,232. Based on that, the FY2027 ICES allocation will be budgeted at \$879,116 ( $\$1,758,232 \times 50\%$ ). The final FY2027 ICES allocation will be reviewed and amended as needed mid-year FY2027.

## Fiscal Impact

Based on these changes, the net overall impact to the final Work Program budget as compared to the draft Work Program, is an increase of \$5,568,773.

<b>RECOMMENDED CAPITAL EXPENDITURES</b>			
<b>Category</b>	<b>Draft</b>	<b>Final Recommended</b>	<b>Variance</b>
Capital Planning	\$ 650,000	\$ 650,000	\$ -
Transit Infrastructure	\$ 24,606,970	\$ 27,786,970	\$ 3,180,000
Vehicle Acquisition	\$ 728,000	\$ 5,765,000	\$ 5,037,000
Regional Connections	\$ 500,000	\$ 500,000	\$ -
<b>TOTAL</b>	<b>\$ 26,484,970</b>	<b>\$ 34,701,970</b>	<b>\$ 8,217,000</b>
<b>RECOMMENDED OPERATING EXPENDITURES</b>			
<b>Category</b>	<b>Draft</b>	<b>Final Recommended</b>	<b>Variance</b>
Transit Plan Administration	\$ 3,155,681	\$ 3,155,681	\$ -
Transit Operations	\$ 26,860,810	\$ 24,212,583	\$ (2,648,227)
Tax District Administration	\$ 505,279	\$ 505,279	\$ -
<b>TOTAL</b>	<b>\$ 30,521,770</b>	<b>\$ 27,873,543</b>	<b>\$ (2,648,227)</b>
<b>RECOMMENDED EXPENDITURES BY AGENCY</b>			
<b>Category</b>	<b>Draft</b>	<b>Final Recommended</b>	<b>Variance</b>
City of Durham/GoDurham	\$ 38,252,231	\$ 43,821,004	\$ 5,568,773
Durham County/ACCESS	\$ 1,408,463	\$ 1,408,463	\$ -
GoTriangle	\$ 16,280,284	\$ 16,280,284	\$ -
GoTriangle/Tax District	\$ 505,279	\$ 505,279	\$ -
Triangle West TPO	\$ 60,484	\$ 60,484	\$ -
Regional Connections	\$ 500,000	\$ 500,000	\$ -
<b>TOTAL</b>	<b>\$ 57,006,741</b>	<b>\$ 62,575,514</b>	<b>\$ 5,568,773</b>

## GoTriangle Proposal

GoTriangle staff submitted a revised, cost-neutral proposal to the SWG Administrator on May 1 to support service increases on Routes 800 and DRX and modify or cancel future bus operating projects. This proposal was also presented to the BOCC during the May 19 Budget Work Session and included as a discussion item on the May 20 SWG agenda. Although it was not recommended for inclusion in the final Work Program, the SWG will revisit the proposal as a potential amendment to the FY27 Work Program following review by the SWG, any required public engagement, and additional discussions with partners in Orange and Wake counties to determine regional alignment.

**Action Requested**

The SWG requests the Durham Board of County Commissioners to receive a presentation and approve the Final Recommended FY 2027 Durham Annual Transit Work Program.