



Durham Transit Plan

Durham County Transit Plan FY27 Draft Work Program

April 2026



Durham County Transit Plan Overview





2023 DURHAM COUNTY TRANSIT PLAN

MAY 2023

2023 Durham County Transit Plan Overview

- In 2011, Durham County voters approved a half-cent sales tax to fund public transportation improvements that expand the quality of service within Durham County and provide greater regional connectivity to the rest of the Triangle.
- The 2023 Durham County Transit Plan (“Transit Plan”) determines how these public transportation funds within Durham County will be managed and spent and which proposed projects and improvements will be approved by the governing bodies.
- As required by state law, the Transit Plan was approved by the Durham County Board of Commissioners, Triangle West Transportation Planning Organization (formerly the Durham-Chapel-Hill-Carrboro Metropolitan Planning Organization Board), and the GoTriangle Board of Trustees in May and June 2023, respectively.



The Role of the Staff Working Group

- The Transit Governance Interlocal Agreement (“ILA”) establishes the duties and responsibilities of the Durham County Staff Working Group (“SWG”).
- The SWG serves in an **advisory** role to the Durham Board of County Commissioners, Triangle West TPO Board, and the GoTriangle Board of Trustees.
- The SWG has been tasked with coordinating the planning and implementation of the Annual Work Program, as well as facilitating the development of elements of the Multi-Year Vision Plan.



Each agency designates one voting member, who participates in collective decision-making on which items to advance to the governing boards for approval, including the Work Program and associated amendments.

Durham County FY25 Annual Report





FY 2025 Durham Transit Program Financial Update

Preliminary Unaudited Financial Results



Durham Board of County Commissioners
April 6, 2026





Revenue

Preliminary Unaudited as of 6/30/25:

Half-Cent Sales Tax: 92% of Budget

	FY25 Budget	FY25 Preliminary	Variance
Half-Cent Sales Tax	\$ 43,000,000	\$ 39,583,928	\$ (3,416,072)
\$7 Vehicle Registration Tax	1,789,588	1,727,513	(62,075)
\$3 Vehicle Registration Tax	766,945	741,582	(25,363)
Vehicle Rental Tax	799,294	799,294	-
Investment Earnings	-	7,368,795	7,368,795
Reimbursement from GoTriangle	-	1,648,358	1,648,358
Total Revenue	\$ 46,355,827	\$ 51,869,470	\$ 5,513,643

Percent of Budget Received

111.9%

FY26 YTD Dec: Half-Cent Sales Tax: \$22M (50% of FY26 Budget)



Operating

Preliminary Unaudited as of 6/30/25:

79% of Annual Budget Reimbursed

\$4.3M Returned to Unencumbered Fund Balance

Tax District Administration

Fiscal Year 2025 - Durham Transit Program

	Budget	Reimbursed	% Spent	Remaining
Tax District Administration				
GoTriangle - TDA	\$ 503,241	\$ 219,422	44%	\$ 283,819
Transit Plan Administration				
City of Durham	479,356	321,757	67%	157,599
Durham County	370,684	271,014	73%	99,670
GoTriangle	1,752,813	1,224,100	70%	528,713
Triangle West TPO	40,801	16,230	40%	24,571
Transit Operations				
City of Durham	13,970,945	11,027,403	79%	2,943,542
Durham County	332,551	255,804	77%	76,747
GoTriangle	2,463,150	2,316,030	94%	147,120
Total Operating Expenses	\$ 19,913,541	\$ 15,651,761	79%	\$ 4,261,780



Capital

Preliminary Unaudited as of 6/30/25:

\$45.5M Carryforward into FY26

Tax District Administration

Fiscal Year 2025 - Durham Transit Program

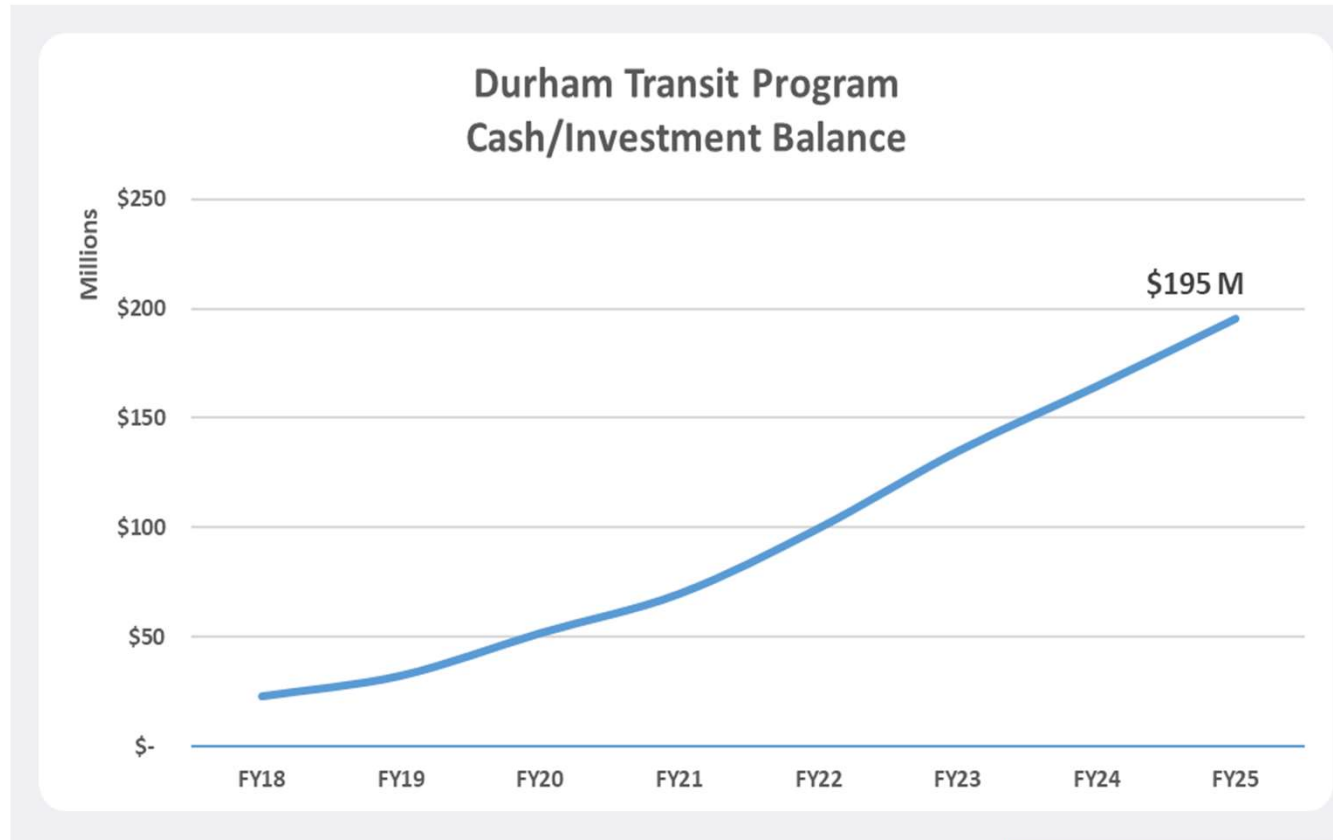
	Budget	Carryover	Reimbursed	% Spent	Carryforward
Capital Planning					
City of Durham	\$ 200,000	\$ 32,253	\$ 135,851	58%	\$ 96,402
Durham County	1,164,022	710,000	163,022	9%	1,711,000
GoTriangle	-	769,956	409,109	53%	360,847
Triangle West TPO	-	2,216	2,216	100%	-
Transit Infrastructure					
City of Durham	15,608,754	18,997,487	5,045,678	15%	29,560,563
GoTriangle	5,206,626	11,128,966	4,274,141	26%	12,061,451
Vehicle Purchase					
GoTriangle	1,350,271	430,538	377,874	21%	1,402,935
Commuter Rail / LRT					
GoTriangle	-	25,863	25,863	100%	-
Regional Connections					
Reserve	300,000	-	-	0%	300,000
Total Capital Expenses	\$ 23,829,673	\$ 32,097,279	\$ 10,433,754	19%	\$ 45,493,198



Cash/Investment

\$195M Cash / Investment Balance as of 6/30/25

Total cash and investment balance – Funds are still needed for encumbered projects and restricted operating and capital reserves



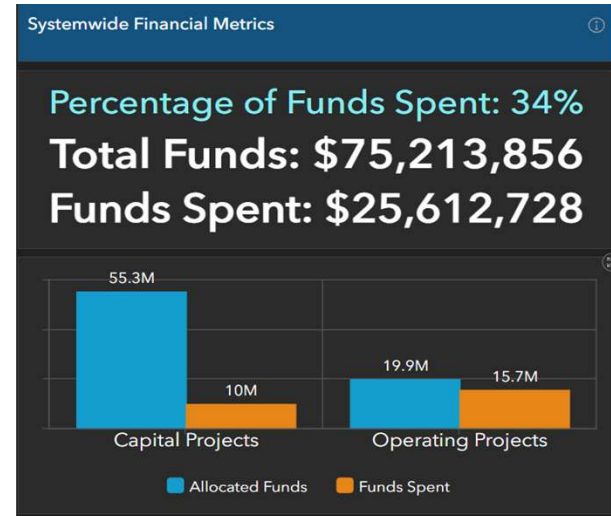
February 28th Cash / Investment Balance: \$210M

FY25-26 Accomplishments



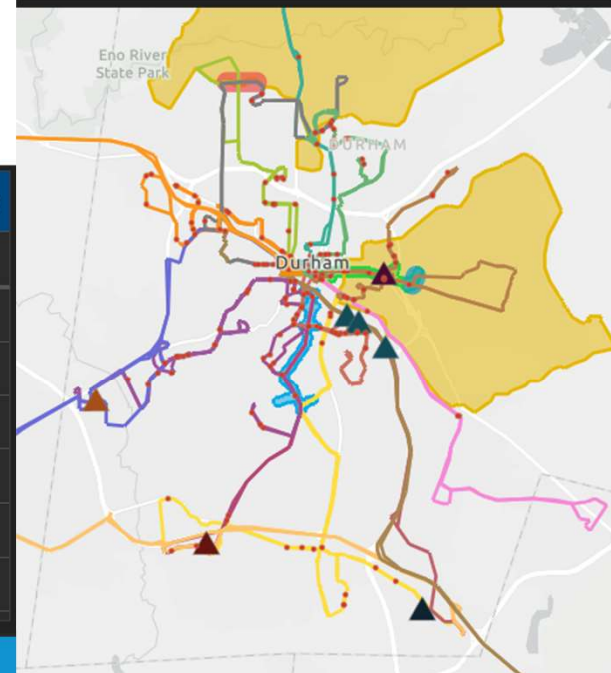
Durham Transit Tracker

- Tracks financials across Durham Transit Plan funded projects
- Shows locations of several major transit projects
- Tracks project implementation metrics



Project Name	Category
Durham Station Improvements	Bus Stop Improvements and Transit Centers

Project Status	Project Schedule																					
<p>Progress bar showing stages: Planning, Engineering, Design, Right-of-way, Construction, Completion. A bus icon is shown on the 'Construction' stage.</p>	<table border="1"> <thead> <tr> <th>Phase</th> <th>FQ/FY Begin</th> <th>FQ/FY End</th> </tr> </thead> <tbody> <tr> <td>Planning</td> <td></td> <td></td> </tr> <tr> <td>Design</td> <td>Q4 FY23</td> <td>Q4 FY26</td> </tr> <tr> <td>Construction</td> <td>Q4 FY24</td> <td>Q4 FY26</td> </tr> <tr> <td>Equipment</td> <td></td> <td></td> </tr> <tr> <td>Land - Right of Way</td> <td></td> <td></td> </tr> <tr> <td>Other</td> <td></td> <td></td> </tr> </tbody> </table>	Phase	FQ/FY Begin	FQ/FY End	Planning			Design	Q4 FY23	Q4 FY26	Construction	Q4 FY24	Q4 FY26	Equipment			Land - Right of Way			Other		
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Land - Right of Way																						
Other																						



Major Transit Accomplishments

- **Leveraging federal funding awards**

- **Triangle Mobility Hub:**

- FY24 RAISE Grant: **\$25M** awarded in June 2024
 - FY26 Community Project Funding: **\$2M** included in the partial appropriations package for federal FY26, which was signed into law on 2/3/2026
 - Triangle West TPO Regional Flexible Funding Program: **\$5.5M** awarded in April 2024

- **GoTriangle's Nelson Road Bus Maintenance and Operations Facility Modernization and Expansion:**

- FY26 5339 Bus and Bus Facilities Grant: **\$17.7M** awarded in February 2026

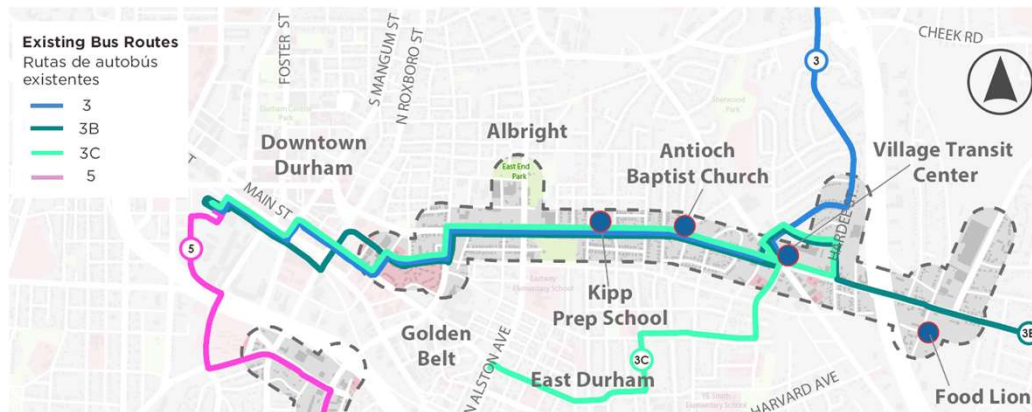
- **GoDurham Clean Fleet:**

- The City deployed 15 new battery electric buses (expanding zero-emission service). 6 of the buses were purchased with Durham Transit Plan funding to use for expansion services. The City secured over **\$6M** in federal funding for baseline fleet replacement.



Major Transit Accomplishments Continued

- **City of Durham Advanced Strategic Capital Projects Pipeline:**
 - Achieved key milestones across major initiatives, including Village Transit Center approvals and site acquisition progress, Junction Road Paratransit Maintenance Facility scope confirmation by City of Durham, new maintenance facility planning, and near-complete design and approvals for Horton Road project—positioning multiple projects for bidding and construction in 2026–2027.



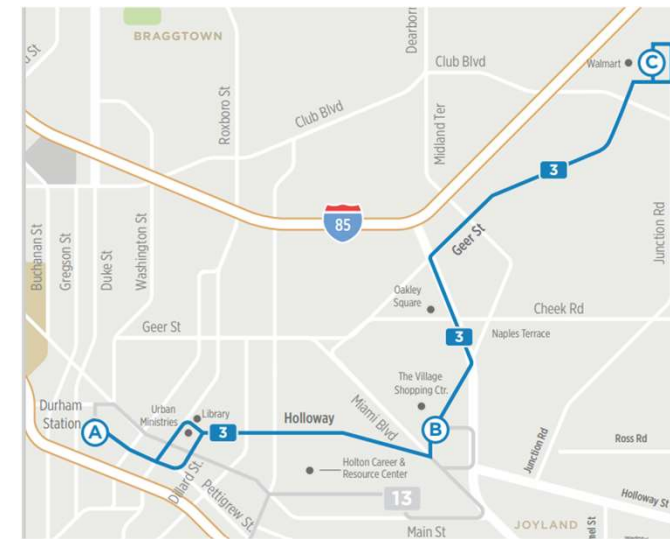
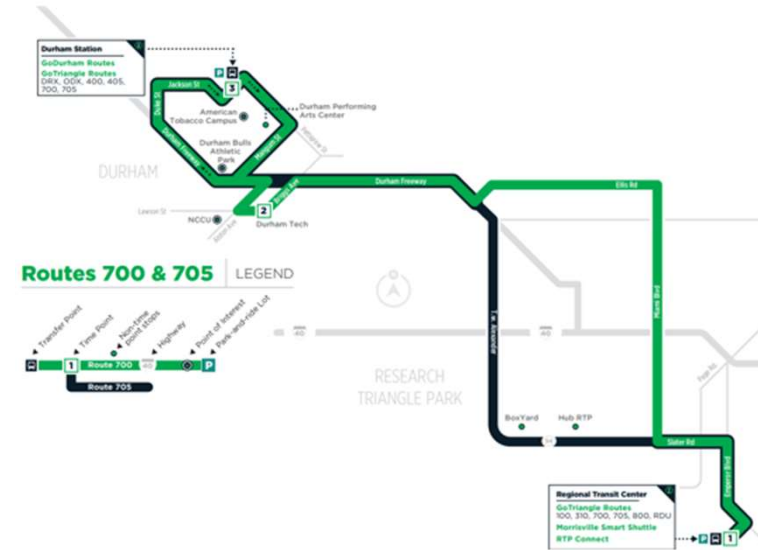
Major Transit Accomplishments Continued

- **GoDurham Connect Microtransit Service** launched and expanded to serve the Museum of Life and Science, Treyburn Industrial Park, Welcome Venture Park, and Durham Tech North Campus
 - GoDurham Connect has provided 8,000+ trips since launch, including nearly 700 to DPS locations
- **GoDurham ACCESS Enhanced Customer Experience Through Technology:** GoDurham Access implemented AI-powered phone support and a centralized feedback system, improving accessibility, reducing wait times, and achieving a 97% customer satisfaction rating with faster complaint resolution.



Major Bus Service Expansions

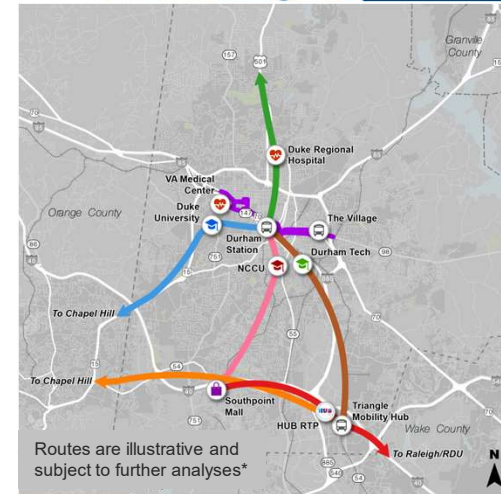
- **GoTriangle: Increased regional bus service and first regional route with all-day 15-minute service in NC**
 - GoTriangle Routes 400/405 increased to 15-minute service between Durham Station and Chapel Hill/Carrboro
 - GoTriangle increased hours and realigned Route 700 to serve NCCU and Durham Tech between downtown Durham and the Regional Transit Center (RTC). A new Route 705 was introduced with access between downtown, Research Triangle Park and the RTC
- **GoDurham: First 10-minute bus corridor in Durham**
 - GoDurham Route 3 now operates every 15 minutes, providing frequent and reliable service to Glenn View Station and Walmart, with combined 10-minute service offered by Routes 3 and 16 along the shared corridor on Holloway Street
 - GoDurham Route 16, which replaces the former Route 3B, now operates every 30 minutes—doubling the frequency of the previous 60-minute service



Bus Rapid Transit (BRT)



- The City of Durham continues work to advance the Central Durham BRT, Durham's first BRT corridor, running from Duke/VA medical Center to Durham Station to The Village.
- Durham County is leading the Durham BRT Vision Plan, a longer-term vision for a network of future BRT corridors connecting Durham and key destinations across the region.



Where Will It Go?
 The Central Durham BRT corridor will stretch from Duke/VA Medical Center in the west to the Village Shopping Center in the east, passing through various neighborhoods and important destinations.



Durham County FY27 Annual Work Program Overview



DURHAM COUNTY FY27 TRANSIT WORK PROGRAM



DRAFT



Annual Work Program Overview

The Work Program is the annual budget for the Transit Plan.

Each year, the SWG Administrator presents the Annual Work Program to the governing boards for approval.

The Work Program is developed collaboratively over the course of several months with our Transit Partners.

Its primary goal is to advance the projects in the adopted Transit Plan.

The Work Program is approved by the Durham Board of County Commissioners and GoTriangle Board of Trustees.



FY27 Work Program Development Overview



The Work Program is developed over the course of several months, based on the approved Work Program Development Schedule.



The SWG Administrator works collaboratively with our partners to ensure a timely and accurate submission of all Work Program elements.



The updated revenue forecast, which shows a decrease in our primary revenue source, the Article 43 Half-Cent Sales Tax, meant that most new project requests could not be accommodated unless there were changes to the long-range vision plan.



The ILA requires that the SWG vote to release the Draft Work Program. This year's release was delayed due to a lack of consensus at the SWG.

FY27 Work Program Approval Schedule

Task	Due Date
Durham County Staff provides High-Level Overview of the Work Program to BOCC	1/5/2026
Staff Working Group Meeting	1/21/2026
Staff Working Group Meeting	2/18/2026
SWG Financial Modeling Meeting for Draft Work Program	3/2/2026
Staff Working Group Meeting - Vote to release for Public Comment	3/18/2026
Public Comment Period Opens	3/27/2026
→ SWG Admin presents Draft Work Program to BOCC	4/6/2026
SWG Admin presents Draft Work Program to GOT Audit & Finance Committee	4/8/2026
SWG Meeting	4/15/2026
Public Comment Period Closes	4/17/2026
SWG Meeting / SWG votes on Final Recommended Work Program	5/20/2026
SWG Admin presents Final Work Program to GOT Board for approval	5/27/2026
SWG Admin presents Final Work Program to BOCC for approval	6/1/2026
BOCC Approves Final Work Program	6/8/2026
Triangle West TPO Approval (if DTP amendment is necessary)	6/16/2026
GoTriangle Board Approves Final Work Program	6/24/2026

FY27 Work Program Overview



Maintaining the Key Themes

IMPROVE THE
CURRENT SYSTEM

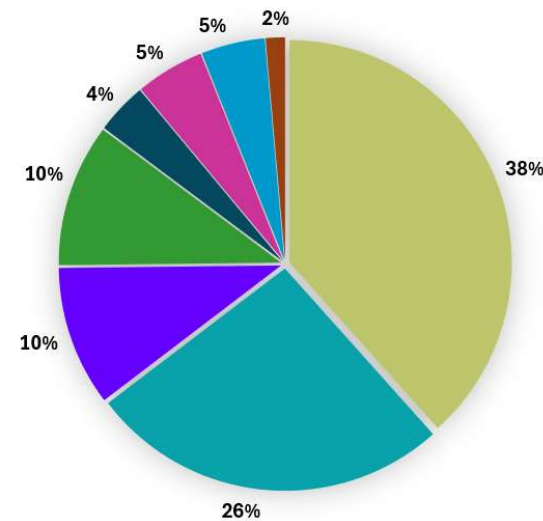
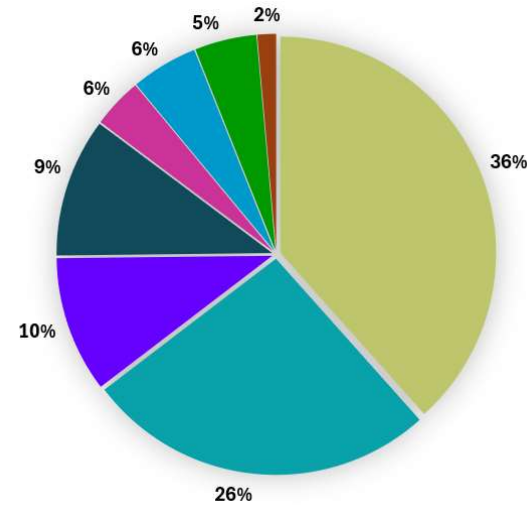
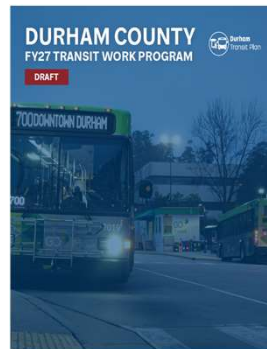
MORE PROJECTS
SOONER

CONNECT THE
REGION WITH
QUICK AND
RELIABLE SERVICE

BETTER
EXPERIENCE AT
STOPS
AND STATIONS

FY27 Work Program Overview

Maintaining the Prioritization Balance



- 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

Operations and Maintenance has doubled from 2023.

MORE PROJECTS
SOONER

FY27 Work Program Overview

Improving Budget Transparency and Accountability



Triangle Mobility Hub

22GOT_CD01 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Estimated Total Project Cost: \$46,320,685

Budgeted FY27 Costs funded by this Agreement: \$420,000

Programmed FY28 Costs funded by this Agreement: \$840,000

DTP Cost Share: 20%

Sponsor Cost Share: 0%

Other Cost Share: 80%

Start Date: FY20

Anticipated End Date: FY29

PROJECT IMPLEMENTATION METRICS

Metric

Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction

Goal (this is aspirational, not necessarily binding)

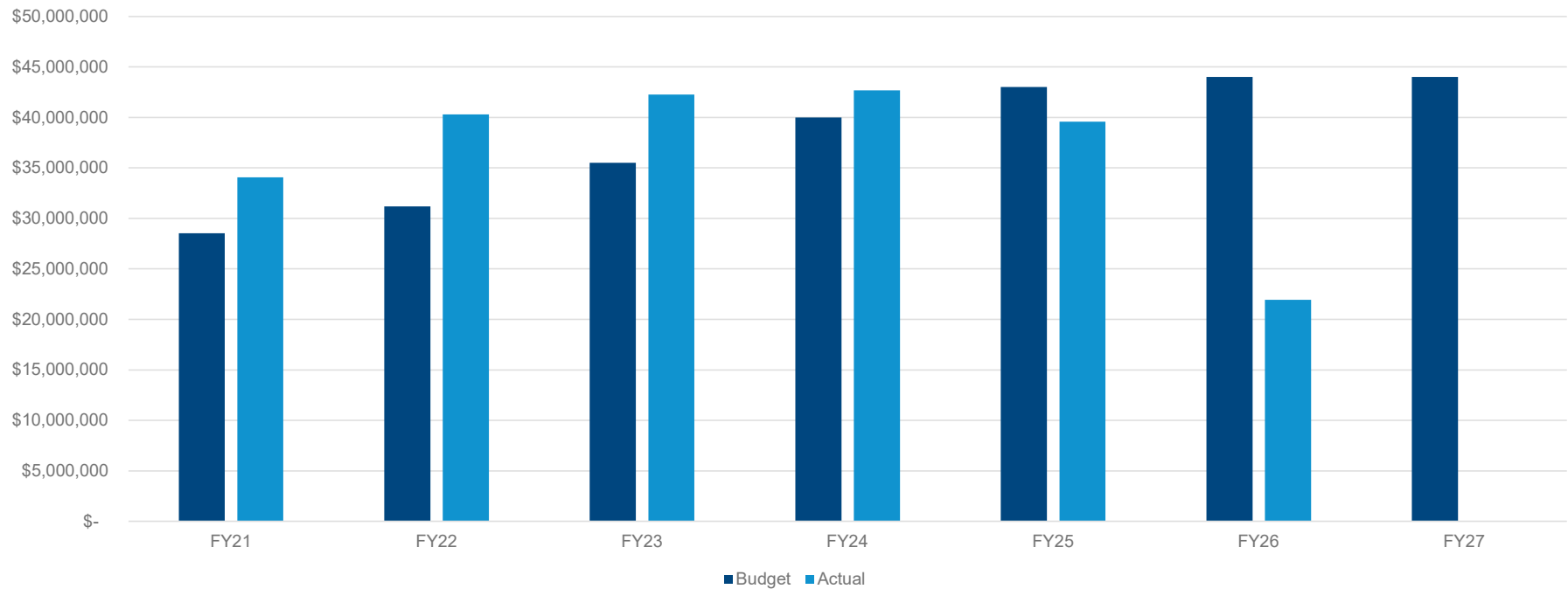
Complete activities based upon the project schedule

Draft FY27 Work Program Budget Overview




Article 43: Half-Cent Sales Tax Overview

Article 43 Half-Cent Sales Tax Revenues



Note: FY26 actuals reflect July 2025 – December 2025

Draft FY27 “Status Quo” Budget + Partner Priorities

- Durham County staff presented to the BOCC and GoTriangle Audit & Finance Committee in early January 2026.
 - Following these presentations, the SWG-Admin advised the SWG to proceed with a status quo budget for the draft and develop options for the governing boards to consider with the remaining available funding.
 - The SWG voted to release the draft with the status quo budget and one new capital project (Durham Transit Plan Update). There was not consensus on the remaining requests.
 - A supplemental Partner Budget Priorities document was created to highlight the priority requests submitted by project sponsors.
- 

FY27 Work Program Budget

Maintaining the Financial Model Assumptions

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

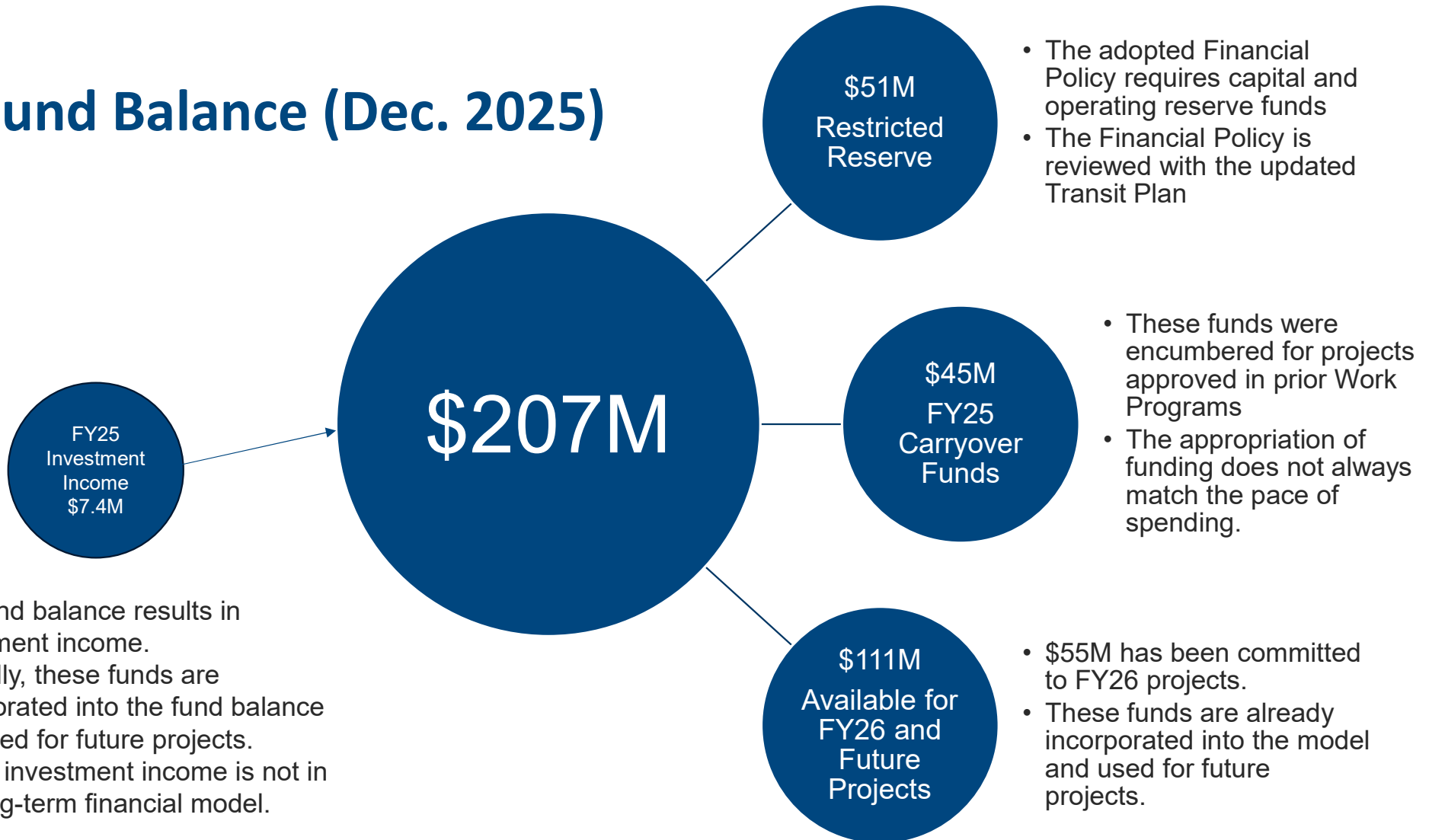
Low Point in the Financial Model is approximately \$15M in FY35



CAPITAL LIQUIDITY



Fund Balance (Dec. 2025)



FY27 Work Program Budget

PROJECTED REVENUE

 **\$44,000,000**
½ Cent Sales Tax

 **\$764,803**
\$3 Registration Fee

 **\$1,784,606**
\$7 Registration Fee

 **\$10,457,331**
Allocation from Fund Balance

TOTAL = \$57,006,740

As compared to prior Work Programs, sales tax growth has **decreased** resulting in less capacity to add projects this year.

+8%
in FY25 Work Program as
compared to the 2023 Transit Plan



+6%
in FY26 Work Program as
compared to the 2023 Transit Plan



+3%
in FY27 Work Program as
compared to the 2023 Transit Plan

+ Added Projects

+ Added Projects

One New Project

FY27 Work Program Budget

RECOMMENDED OPERATING EXPENDITURES



\$3,155,681

Transit Plan Administration



\$26,860,810

Transit Operations



\$505,279

Tax District Administration

TOTAL = \$30,521,770

RECOMMENDED CAPITAL EXPENDITURES



\$650,000

Capital Planning



\$24,606,970

Transit Infrastructure



\$728,000

Vehicle Acquisition



\$500,000

Regional Connections

TOTAL = \$26,484,970

FY27 Work Program Budget

RECOMMENDED EXPENDITURES BY AGENCY

	\$38,252,231 City of Durham/GoDurham
	\$1,408,463 Durham County/ACCESS
	\$16,280,284 GoTriangle
	\$505,279 GoTriangle/Tax District
	\$60,484 Durham-Chapel Hill-Carrboro MPO
	\$500,000 Regional Connections
	TOTAL = \$57,006,740

Keeping Our Promises

We can continue to fulfill all existing Work Program and future Transit Plan commitments.

FY27 Work Program

Continuing projects

- Operating projects with standard 2.5% annual growth
- Carryover capital projects

Updated projects

- Carryover capital projects with added funding
- Updated cost estimate
- Modified scope
- Change in project sponsor

New projects

- Projects beginning in FY27

IMPROVE THE
CURRENT SYSTEM

FY27 Work Program

Prepare Bus and Paratransit Maintenance Facilities for Expanded Services

GoDurham

- In FY25, the Transit Plan share increased from \$5 million to \$30 million for improvements to the Fay St. BOMF and construction of a new separate Paratransit Maintenance Facility (Junction Rd).
- This increase was approved with the understanding that a local or federal funding would provide the remaining funding.
- **\$22.5M** was originally appropriated for construction of the Fay Street BOMF in FY26.
- Now, the City has requested to reallocate this funding between both facilities and use it for Design costs in FY27 and Construction in FY28
 - Paratransit = **+\$3M** in FY27 and **\$4.5M** in FY28
 - Fay Street BOMF = **+\$7.5M** in FY27 and **\$7.5M** in FY28
- Both projects currently have funding available for design; but full construction funding has not yet been identified.

IMPROVE THE
CURRENT SYSTEM

FY27 Work Program

Prepare Bus and Paratransit Maintenance Facilities for Expanded Services

GoTriangle

- Nelson Road Bus Maintenance Facility
 - Total Transit Plan funding available is now \$13.5M
 - **\$4.2M** has been programmed in FY27 for construction
 - The BOMF was also awarded \$17.7M federal funding in February 2026
- Vehicle Acquisition
 - **\$728k** is programmed for new vehicles

Federal Transit Administration Invests Nearly \$390 Million to Revitalize America's Aging Transit Bus Infrastructure

Friday, February 20, 2026

WASHINGTON, D.C. – The Federal Transit Administration today announced an investment of nearly \$390 million into 34 transit projects in 19 states and Puerto Rico. The funds will deliver nearly 200 new buses and construct or rehabilitate approximately 11 bus maintenance facilities.

Funding from FTA's [Grants for Buses and Bus Facilities Program](#) supports transit agencies in buying and rehabilitating buses and vans and building and rehabilitating bus facilities. Today's selections were made from the remaining applications submitted under the original Fiscal Year 2025 Notice of Funding Opportunity and use the Fiscal Year 2026 Grants for Buses and Bus Facilities funding, which was appropriated by Congress on February 3, 2026.

"This is about making the investment today to ensure we are providing safer, more reliable and more efficient service for families today and for generations to come," said FTA Administrator Marc Molinaro. "This Administration is committed to rebuilding our nation's transportation infrastructure and helping to improve bus service nationwide."

BETTER
EXPERIENCE AT
STOPS
AND STATIONS

FY27 Work Program

GoTriangle

- Durham Bus Stop Improvements Program
 - **\$4.3M** is programmed for ongoing improvements
- Triangle Mobility Hub
 - **\$420k** is programmed for design and construction
 - Awarded **\$2M** in Community Project federal funding in February 2026
 - Total federal funding is \$32.5M

GoDurham

- Village Mobility Hub
 - **\$1.1M** programmed for design and construction of a quick-build improvement

CONNECT THE
REGION WITH
QUICK AND
RELIABLE SERVICE

FY27 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

Bus Rapid Transit Project Development – City of Durham

- **\$10M** was planned for this project
- **\$6M** was authorized in FY26 for preliminary design of the Central Durham BRT project
- While final design is not expected to begin in FY27, the City has requested early approval of the **\$4M** in planned funding
- City has identified a BRT corridor from Duke University, through downtown, and along Holloway St to the Village Transit Center

Bus Rapid Transit Vision Plan – Durham County

- No new funding is appropriated
- Plan is underway and is expected to conclude in Fall 2026

FY27 Work Program NEW

- The ILA requires the Plan to be updated every four years.
- This process includes a review of the Transit Governance ILA.
- There was consensus at SWG to move forward with the update.
- DCO staff also propose including some policy development in the next update.
- There is a desire to improve the Work Program development process, add reasonable flexibility in funding projects, and alleviate some of the conflict that arises during the current decision-making processes.

Durham Transit Plan Update

27DCC_AP31 | Capital Planning | Administration and Accountability

The Durham County Transit Plan determines how public transportation funds within Durham County will be managed and spent, and which proposed projects and improvements will be approved by the governing bodies. The Transit Plan is a living document which is updated every 2-4 years and will relay how the County intends to invest in, expand, and prioritize public transportation in the decades to come.

A consultant will be retained to assist with the completion of the DTP update. This project will include an evaluation of the implementation status of the 2023 Plan including reviewing budgets, appropriations, and reimbursements. It will recommend policies and process improvements for the Plan and Work Program development processes. It will include a long-range vision plan of capital and operating improvements. It will also include a review of the Transit Governance Interlocal Agreement for potential governance changes. Public and governing board engagement will be conducted throughout the planning process.

PROJECT AT A GLANCE

Agency: Durham County

Parties to Project: GoTriangle

Estimated Total Project Cost: \$650,000

Budgeted FY27 Costs funded by this Agreement: \$650,000

Programmed FY28 Costs funded by this Agreement: \$0

DTP Cost Share: 100%

Sponsor Cost Share: 0%

Other Cost Share: 0%

Start Date: July 1, 2026

Anticipated End Date: June 30, 2029

Programmed CIP and MYOP Projects

- These future CIP or MYOP projects are in the 2023 Plan but not yet been initiated:
 - **Capital \$98.4M**
 - Route 10 (Chapel Hill/University) Bus Transit Corridor - \$11.5M
 - Route 4 (N. Roxboro) Bus Transit Corridor - \$11.8M
 - Route 9 (Avondale/Dearborn) Bus Transit Corridor - \$23.7M
 - Duke Regional Mobility Hub - \$1.8M
 - Durham Station Transit Emphasis Zone - \$14M
 - Future Bus Transit Corridors – Speed and Reliability Infrastructure (Phase 1, 2, 3) - \$35.6M
 - **Operating \$14.2M**
 - Chapel Hill Route D Extension - \$4.2M
 - GoDurham Route 10 and 12 Improvements - \$5.7M
 - GoTriangle Route 400 Improvements - \$4.3M
 - **Quick & Reliable Regional Connections Placeholder**

Draft FY27 Work Program Partner Budget Priorities



Partner Budget Priorities

- City submitted two capital project requests
- Both facilities have sufficient Transit Plan funding to cover Design in FY27
- Unfunded costs were presumed to be covered by local or federal funding



City of Durham, GoDurham Bus Operations and Maintenance Facility (BOMF) - Fay Street, Total Project Cost: \$60,739,010; Transit Plan Funding: \$17,500,000; Unfunded Cost: \$39,500,000

The GoDurham Fay Street BOMF project will expand and modernize the bus operations and maintenance facility to support a larger fleet, longer service hours, and the transition to electric buses. By relieving space constraints and improving parking, maintenance, and staff work areas, this project will strengthen service reliability and prepare the system for future growth. Funding is needed to advance these upgrades and keep Durham's transit network moving forward. The City has contributed roughly \$3.7 million to this project. In FY27, the approved Transit Plan funding will cover the full cost of Design; however, construction costs remain unfunded in FY28 and beyond.

City of Durham, Bus Operations Maintenance Paratransit Facility – Junction Road, Total Project Cost: \$39,092,272; Transit Plan Funding: \$10,492,272; Unfunded Cost: \$28,600,000

The Paratransit Junction Road BOMF project will expand our maintenance capacity so we can support a growing fleet and deliver more reliable service. By building a separate facility from Fay Street, this project reduces crowding, improves efficiency, and strengthens our transit system for future needs. With the Junction Road property already secured, funding is needed to move the project into construction and keep our paratransit services running strong. In FY27, the approved Transit Plan funding will cover the full cost of Design; however, construction costs remain unfunded in FY28 and beyond.

Partner Budget Priorities

- Durham County submitted one capital request
- Current process involves entering and transferring project data manually from an excel file to a word document.
- A database would be more efficient and allow real-time updates and reduce errors
- DCO staff are exploring other options that may not involve DTP funding

Durham County, Annual Work Program Improvements, Total Project Cost - \$50,000

Durham County is requesting funds to hire a consultant to develop a more efficient system for submitting Project Budget Sheets used in the development of the Annual Work Program. The current process is time-consuming and cumbersome for Durham County staff and partners. A streamlined, user-friendly system will reduce administrative burden and free up staff time to focus on delivering transit services more effectively. This is a one-time capital request that would be paid 100% from the Transit Plan.

A	B	C	D	E	F	G	H	I
Project ID		FY 2027					FY START DATE	
		Durham Transit Work Plan Request Form					Jul 2026	
		Operating and/or Capital					Total Project Cost	
							\$ -	
Project Name		Requesting Agency		Project Contact		Durham Transit Estimated Operating Cost		
						Base Year \$ -		
						FY 2028 \$ -		
						Cumulative \$ -		
Estimated Start Date		Estimated Completion		Notes		Durham Transit Estimated Capital Cost		
						Base Year \$ -		
						Cumulative \$ -		
Project Description/Scope		Enter below a summary of the project that may later be used as the project description in the FY 2027 Work Plan.						
Project Justification / Business Case		Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Not Applicable (N/A) as appropriate.						
		Please detail project justification						

Partner Budget Priorities

- GoTriangle submitted two service expansion requests



GoTriangle, Route DRX Improvements, FY27 Request - \$265,559 **FY27 – FY40 Budget Impact: +\$4,386,750**

GoTriangle is requesting an additional \$265,559 in FY27, for a total of \$639,027, to fund half year, 30 minute weekday midday service on Route DRX. This improvement will provide faster, more reliable travel between Durham and Raleigh, reduce transfers, and build on the success of DRX improvements that boosted ridership by 25% in 2024. The request includes a 50% funding match from the Wake Transit Plan and continues previous investments that strengthened peak and off peak service on this key regional route. This is an ongoing operating project with an assumed 2.5% annual growth rate in the financial model. The cumulative increase for FY27-FY40 is \$4,386,750.

GoTriangle, Route 800 Improvements, FY27 Request - \$216,877 **FY27 – FY40 Budget Impact: +\$3,582,585**

GoTriangle is requesting an additional \$216,877 in FY27, for a total of \$874,959, to fund a full year of service improvements to keep Route 800 running on time while maintaining the frequency and span promised in the Durham Transit Plan. Route 800 is a key regional connection that continues to see strong growth and demand. As traffic along NC-54 and I-40 becomes more congested, additional operating hours are needed to ensure reliable travel between UNC Hospitals, Southpoint, RTP, and the Regional Transit Center. Continuing this funding, shared equally by Durham and Orange counties, is essential to keeping Route 800 dependable for riders traveling throughout this busy corridor. This is an ongoing operating project with an assumed 2.5% annual growth rate in the financial model. The cumulative increase for FY27-FY40 is \$3,582,585.

Partner Budget Priorities

- Two staffing requests were submitted
- GoTriangle submitted a new staff request
- Triangle West submitted a request to amend their existing staff project



GoTriangle, Service Planning Staff, \$1,057,057, FY27 Request - \$75,426 **FY27 – FY40 Budget Impact: +\$1,056,057**

GoTriangle is requesting \$75,426 in FY27 to fund a new Service Planning Team. The team will be focused on developing and preparing new transit services funded by the Durham Transit Plan. This work includes coordinating with partners, riders, and the public; designing service changes; and completing required analysis and materials for governing board review. The team plans route alignments, stop changes, schedule updates, and expansion services, then monitors performance to keep service efficient and reliable. Service planning also includes data analysis, budgeting, and reporting to ensure transit improvements are delivered effectively and meet community needs. This is an ongoing operating project with an assumed 2.5% annual growth rate in the financial model. The cumulative increase for FY27-FY40 is \$1,056,057.




Triangle West TPO, SWG Participation, FY27 Request - \$27,956 **FY27 – FY40 Budget Impact: +\$461,812**

Triangle West TPO is requesting an additional \$27,956 in FY27, for a total of \$70,823, to fund the MPO's participation in the Staff Working Group, including meeting preparation, attendance, and follow-up by both the Planning Manager and Executive Director. MPO staff will also conduct the research, analysis, and reporting needed to fully support and engage in all SWG activities. This is an ongoing operating project with an assumed 2.5% annual growth rate in the financial model. The cumulative increase for FY27-FY40 is \$461,812.

A staffing study was recently approved to assess the staffing needs for current Transit activities. The study is estimated to be completed later this year.


FY27 Work Program Public Engagement



DCo Transit Public Comments


Durham County Transportation Staff want your input! The Public Comment Period for the Draft Fiscal Year 2027 Transit Work Program runs from March 27 until April 17.

Info



Info - bit.ly/Dco-TransitWorkPrograms

Survey



Survey - bit.ly/FY27DcoTransitWorkProgramSurvey
Submit comments - Transportation@dconc.gov

Pop-up events at Durham Station:

- March 31 12:30 pm – 2:30 pm
- April 7 10:30 am – 12:30 pm
- April 16 10:30 am – 12:30 pm

[DCo website](#)

Links to:
[Work Program](#)
[Infographic](#)
[Survey](#)
Partner Priorities
are available

Email Comments:
Transportation@dconc.gov



Questions?

