



Durham Transit Plan

Durham County Transit Plan FY27 Final Recommended Work Program

June 2026



Durham County Transit Plan Overview



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 FY27 Annual Work Program Overview



Annual Work Program Overview

DURHAM COUNTY FY27 TRANSIT WORK PROGRAM



DRAFT



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.

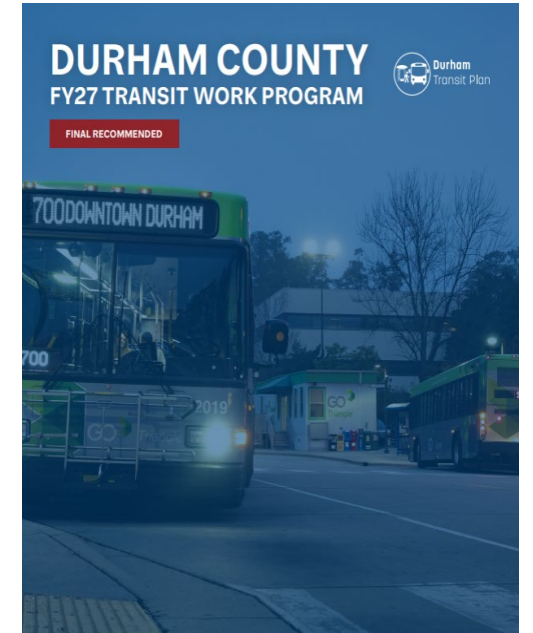


FY27 Work Program Approval Schedule

Task	Due Date
Durham County Staff provides High-Level Overview of the Work Program to BOCC	1/5/2026
SWG Meeting	1/21/2026
SWG 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 Admin presents Draft Work Program at Joint City/County Meeting	4/14/2026
SWG Meeting	4/15/2026
Public Comment Period Closes	4/17/2026
SWG Admin presents Draft Work Program at BPAC Meeting	4/21/2026
County and City Staff present update to BOCC	5/4/2026
County and City Staff present update to GOT Audit & Finance Committee	5/13/2026
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
GoTriangle Board Approves Final Work Program	6/24/2026



FY27 Work Program Overview



Maintaining the Key Themes

IMPROVE THE
CURRENT SYSTEM

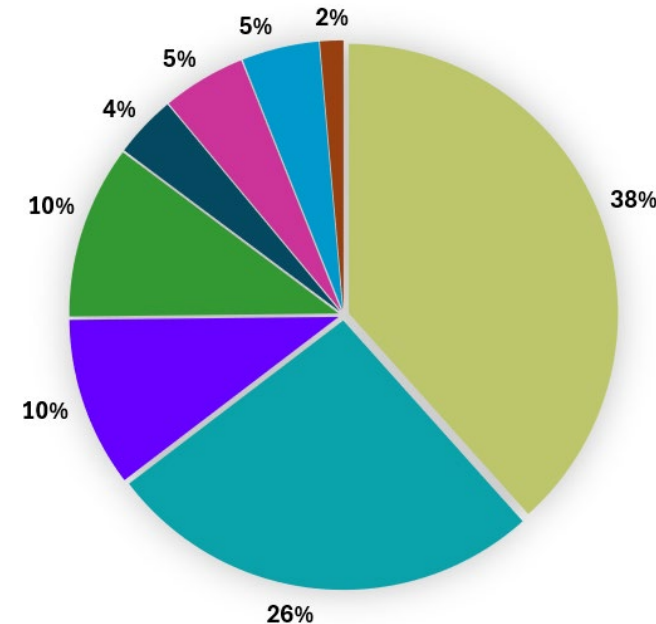
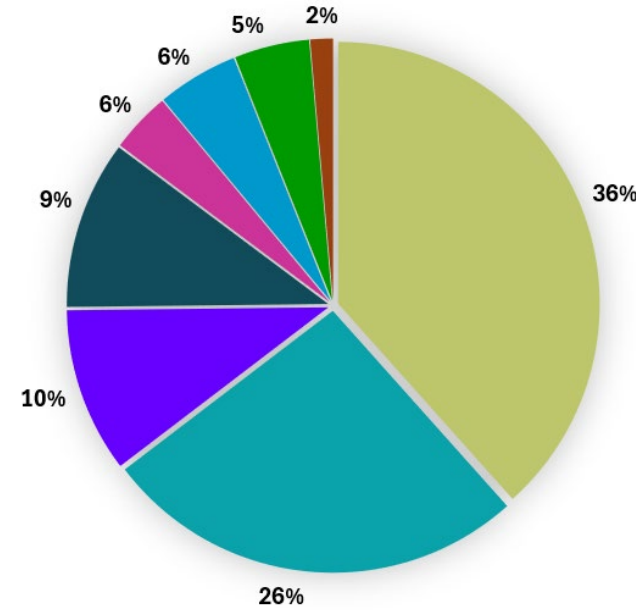
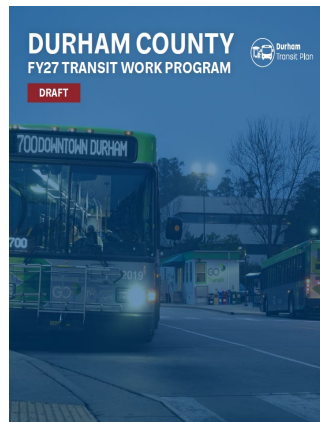
MORE PROJECTS
SOONER

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

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

Final Recommended FY27 Work Program Projects Overview

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

New projects

- Projects beginning in FY27

Fast Reliable Regional Service

- \$500k annual placeholder in the model for long-term project(s)

FY27 Work Program – Operating Projects

- Continuing operating projects include the following categories:
 - Tax District Administration
 - Transit Plan Administration
 - Transit Operations
- There were some operating project changes this year.

City of Durham	GoDurham Data Processing and Visualization Project cost decreased by \$27,738 in FY27.
City of Durham	GoDurham Transit Operations: Total project costs decreased by \$2,610,180 in FY27 Routes 1- 10, 13, 16, and the New Year's Eve Service were adjusted to reflect the delayed operating expansion to FY28
Durham County	Employment and Education Access Project will be closed on 6/30/26.
GoTriangle/TDA	Financial Consulting and Overhead Administrative Costs: The Tax District will consolidate the TDA-Financial Services and TDA-Audit Services projects into one project. This consolidation does not have an impact on the FY27 budget.

City of Durham Requested Service Delays from FY26 to FY28

Route 9 – 15-minute Frequency

Sunday Evening Service (all routes)

Route 13 – 30-minute Frequency

FY27 Work Program – Capital Projects

The Work Program includes continuation capital projects that had updated cost or scope elements.

GoTriangle	Durham Bus Stops Improvements Program \$4,386,970 authorized for the completion of bus stops.	City of Durham	GoDurham Paratransit Maintenance Facility \$7.5 million shifted from the Fay Street BOMF to fund design of the paratransit facility on Junction Road. Funding will be split between FY27 (\$3 million) and FY28 (\$4.5 million). \$9.9 million for construction remains unfunded.
GoTriangle	Triangle Mobility Hub \$420,000 authorized for design and construction in FY27.		
GoTriangle	Nelson Road Bus Operations and Maintenance Facility Expansion \$4.2 million for construction authorized in FY27.	City of Durham	GoDurham Fay Street Bus Maintenance Facility \$22.5 million previously programmed construction, has been decreased to \$15 million to fund design in FY27 and construction in FY28 (\$7.5 million each year). \$39.5 million for construction remains unfunded.
GoTriangle	Vehicle Acquisition \$728,000 authorized in FY27 for vehicle acquisition.		
City of Durham	Village Mobility Hub \$1.1 million authorized for design and construction of a quick-build improvement.	City of Durham	BRT Project Development Costs An additional \$4 million has been authorized in FY27 for final design for a BRT Corridor. The City has identified a BRT corridor from Duke University, through downtown, and along Holloway Street to the Village Transit Center. Total budget for this project is now \$10 million.

FY27 Work Program – Capital Projects

The Work Program includes three new capital projects.

Durham County	Durham Transit Plan Update \$650,000 authorized to complete the required Durham Transit Plan update.
City of Durham	Access to Transit Pedestrian Connections to Bus Stops \$3.180M authorized for five (5) sidewalk construction projects identified in the City's 2017 Bike+Walk Plan
City of Durham	Vehicle Replacement, Rehabilitation & Equipment \$5.037M authorized for replacement buses and paratransit vehicles, electric bus charging equipment and installation, and repowering and refurbishing existing buses

FY27 Work Program – Capital Projects

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

FY27 Work Program – Capital Projects

Access to Transit: Pedestrian Connections to Bus Stops

27DCI_CD15 | Transit Infrastructure | Bus Stop Improvements and Transit Centers

This project provides one-time funding for sidewalk and related safety and accessibility improvements along transit-served corridors, including associated bus stop and pedestrian crossing improvements.

Eligible sidewalk/sidepath locations for this project include:

- Clayton Road (GoDurham Route 16)
- Hillsborough Road (GoDurham Route 11)
- Old Oxford Road (GoDurham Route 9)
- Holloway Street, (GoDurham Route 3)
- Corporation Street (GoDurham Routes 1, 4 & 9)
- Hillandale Road (GoDurham Route 6)
- E. Club Boulevard (Route 9)

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible activities.

This is a one-time funding allocation and is not eligible for future support. The project will be closed upon completion and payment of all final approved expenses.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Estimated Total Project Cost: \$3,180,000

Budgeted FY27 Costs funded by this Agreement: \$3,180,000

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, 2027

FY27 Work Program – Capital Projects

Vehicle Replacement, Rehabilitation & Equipment

27DCI_VP16 | Vehicle Acquisition | Operations and Maintenance

This project provides one-time funding to purchase a combination of replacement buses, replacement paratransit vehicles, electric bus charging equipment and installation, as well as to repower and refurbish existing buses.

This request represents a one-time exception to the Transit Plan's typical approach to baseline fleet funding. All expansion fleet costs continue to be fully funded by the Transit Plan.

- Eligible expenses include:
- Replacement buses
- GoDurham ACCESS ADA Paratransit Vehicles
- Electric Bus Charging Equipment
- Bus Repowers, including replacement of engines, transmissions, and related components
- Bus Interior and Exterior Refurbishment to improve function, appearance, and cleanliness

The Durham Transit Plan pays 100% of the cost of Transit Plan eligible expenses.

This is one-time funding allocation and is not eligible for future support. The project will be closed upon completion and payment of all final approved expenses.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Estimated Total Project Cost: \$5,037,000

Budgeted FY27 Costs funded by this Agreement: \$5,037,000

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, 2027

City of Durham Request for Final FY27 Work Program

Identified Transit Plan Revenues

- The City requested to delay funded bus operating expansions from FY26 to FY28 saving \$2.6M of FY27 funding
- The City requested to advance a phase of the planned future Route 4 Bus Transit Corridor (Bus Stop and Sidewalk Access Project) using \$3M
- The Transit Plan has available excess liquidity through FY40 of approximately \$5M

Funded New Transit Plan One-Time Capital Projects

- Access to Transit: Pedestrian Access to Bus Stops (including on Route 4) \$3.18M
- Baseline Vehicle Replacement, Rehabilitation, and Equipment \$5.037M
- These two projects do not set precedent for future baseline or sidewalk funding through the Transit Plan.
- These two projects would otherwise use City of Durham funding

City of Durham Budget

- The Transit Plan does not determine how the City uses any replaced City funds.
- The City has stated its intention to use City funds for the FY27 Transit Fund Operating Deficit of \$8.2M (inclusive of the cost of fare free service)
- **There is no commitment of FY27 or future Transit Plan funding for the City's Transit Fund Operating Deficit (inclusive of the cost of fare free service)**

FY27 Work Program – Carryover Capital Projects

These capital projects were funded in prior Work Programs and are expected to continue development in FY27 with no change in scope or funding.

Durham County	Bus Rapid Transit Vision Plan
Durham County	FRA Railroad Crossing Elimination Planning Study
Durham County	Transit Tracker
GoTriangle	Transit Facilities Study
GoTriangle	Regional Technology Plan
GoTriangle	Durham Bus Plan
GoTriangle	Southpoint Transit Center
GoTriangle	Patterson Place Improvements
GoTriangle	Mobile Ticket Validators
GoTriangle	Priority Bus Access Improvements

GoTriangle	Route 805 Accessibility Stop Improvements
GoTriangle	PHEV Vehicles
City of Durham	Holloway Street Transit Emphasis Corridor
City of Durham	Fayetteville Street Transit Emphasis Corridor
City of Durham	Bus Stop Improvements
City of Durham	Access to Transit - Junction Road
City of Durham	Bus Speed and Reliability
City of Durham	Durham Station Improvements
City of Durham	Access to Transit - Horton Road
Triangle West	Staffing Study

FY27 Work Program – Closeout Projects

The following projects will be closed on June 30, 2026:

Project ID	Project Description	Budget
City of Durham		
25DCC_AP01	Small Starts Study	\$-
Closeout Project Sub-total		\$-
Durham County		
24DCO_AD06	NCDOT Fast 2 Study	\$-
24DCO_AD10	Durham County Employment and Education Access	\$79,585
Closeout Project Sub-total		\$79,585
GoTriangle		
18GOT_CD07	Bus Stop Improvements (Durham County)	\$15,900
21GOT_AD21	Tax District Administration - Financial Services	\$98,708
21GOT_CDO1	Real Property Reimbursement	\$-
Closeout Project Sub-total		\$114,608
Total Closeout Projects		\$194,193

Final Recommended FY27 Work Program Budget Overview

FY27 Work Program Budget

PROJECTED REVENUE



\$44,000,000

½ Cent Sales Tax



\$764,803

\$3 Registration Fee



\$1,784,606

\$7 Registration Fee



\$16,026,104

Allocation from Fund Balance

TOTAL = \$62,575,513

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

FY27 Work Program Budget

Draft FY27 Work Program

RECOMMENDED OPERATING EXPENDITURES



\$3,155,681

Transit Plan Administration



\$26,860,810

Transit Operations



\$505,279

Tax District Administration

TOTAL = \$30,521,770

Final FY27 Work Program

RECOMMENDED OPERATING EXPENDITURES



\$3,155,681

Transit Plan Administration



\$24,212,583

Transit Operations



\$505,279

Tax District Administration

TOTAL = \$27,873,543

Operating Expenditures decreased by \$2,648,227

FY27 Work Program Budget

Draft FY27 Work Program

RECOMMENDED CAPITAL EXPENDITURES

	\$650,000 Capital Planning
	\$24,606,970 Transit Infrastructure
	\$728,000 Vehicle Acquisition
	\$500,000 Regional Connections

TOTAL = \$26,484,970

Final FY27 Work Program

RECOMMENDED CAPITAL EXPENDITURES

	\$650,000 Capital Planning
	\$27,786,970 Transit Infrastructure
	\$5,765,000 Vehicle Acquisition
	\$500,000 Regional Connections

TOTAL = \$34,701,970

Capital Expenditures increased by \$8,217,000

FY27 Work Program Budget

Draft FY27 Work Program

RECOMMENDED EXPENDITURES BY AGENCY

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

Final FY27 Work Program

RECOMMENDED EXPENDITURES BY AGENCY

 CITY OF DURHAM	\$43,821,004 City of Durham/GoDurham
 DURHAM COUNTY	\$1,408,463 Durham County/ACCESS
 GO Triangle	\$16,280,284 GoTriangle
 GO Triangle	\$505,279 GoTriangle/Tax District
 TRIANGLE WEST	\$60,484 Triangle West TPO
	\$500,000 Regional Connections
TOTAL = \$62,575,513	

Capital Expenditures increased by \$5,568,773

FY27 Work Program Budget

Low Point in the Financial Model is approximately \$10.6M in FY35



Maintaining the Financial Model Assumptions

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



DURHAM FUND BALANCE PROJECTION

\$141,000,000

Fund Balance projected at end of FY 2026

\$16,026,104

Proposed FY 2027 Fund Balance Transfer

Final Recommended FY27 Work Program Public Engagement

FY27 Work Program Engagement Overview

- Durham County website
- Tabling at Durham Station
- Social Media
- Durham County Transportation Email

A flyer for "DCo Transit Public Comments" with a black background and cyan accents. At the top right is the Durham County logo (a shield with "DCo" and "1881"). The main text is enclosed in a white speech bubble shape. At the bottom, there are two QR codes labeled "Info" and "Survey".

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

Questions?