

FY 2026, Quarter 3, Requested Durham Transit Work Plan Amendment

REQUESTED MAJOR/MINOR AMENDMENTS

Operating Budget Amendment Requests						
NEW	Triangle West TPO	Staffing Study Personnel	\$ -	\$ 17,188	\$ 17,188	Major Amendment: Triangle West TPO will lead the Staffing Study on behalf of the Durham Transit Plan. This amendment provides the necessary funding to support MPO staff time dedicated to the study.
20GOT_TS2	GoTriangle	Route 800 Improvements	\$ 642,031	\$ 765,401	\$ 123,370	Major Amendment: The Durham Transit Plan funds expansion service in Durham County on Route 800. Route 800 provides all-day/every-day regional connections along NC-54 and I-40 between UNC Hospitals and Regional Transit Center and serves people traveling between Chapel Hill, Southpoint, RTP, and Raleigh at off-peak times. GoTriangle is requesting funding for five additional revenue hours on Route 800 to provide sufficient cycle time, inclusive of run-time, schedule recovery, and layover time to account for increasingly variable and congested travel times. This request will provide additional resources to maintain on-time performance on Route 800 while still delivering frequency and span consistent with the Durham Transit Plan.
Total Operating Funding Impact \$ 140,558						
Project ID	Agency	Project Title	FY 26 Original Funding Allocation	FY 26 Requested Funding Allocation	FY 26 Funding Impact	Justification for Amendment
Capital Budget Amendment Requests						
NEW	Triangle West TPO	Staffing Study	\$ -	\$ 183,570	\$ 183,570	Major Amendment: Triangle West TPO will lead the Staffing Study on behalf of the Durham Transit Plan. The staffing analysis will consist of three parts: (1) an analysis of existing positions funded (wholly or partially) with Durham Transit funds among all agencies, (2) an analysis of future staffing needs, and (3) a recommendation for Performance Metrics that can be used to evaluate new staffing requests and ongoing staffing levels.
Total Capital Funding Impact \$ 183,570						
Total Overall Impact \$ 324,128						

Public Comment Period will Open on 12/16/2025

Public Comments will be Accepted Through 1/06/26

Submit all comments to Brandi Minor, Senior Administrative Officer, Transportation@dconc.gov



MEMO

Date: November 25, 2025

From: Jay Heikes, GoTriangle

Re: Q3 Amendment Request for FY26 Durham Transit Work Program – Route 800

The Durham Transit Plan funds expansion service in Durham County on Route 800. Route 800 provides all-day/every-day regional connections along NC-54 and I-40 between UNC Hospitals and Regional Transit Center and serves people traveling between Chapel Hill, Southpoint, RTP, and Raleigh at off-peak times. Substantial growth continues to occur along the corridor, driving demand for Durham County residents, employees, and visitors to travel along this corridor. With approval of the RTP 3.0 rezoning, it is more important than ever to deliver dependable, on-time service to provide transportation alternatives for residents, employees and visitors to RTP. This project includes all off-peak span and frequency improvements to GoTriangle Route 800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it.

On Route 800:

- Weekday midday frequency was increased from 60 to 30 minutes.
- Saturday daytime frequency was increased from 60 to 30 minutes.
- Saturday evening service was extended from 7:15 PM to 11:20 PM.
- Sunday service was added from 6:45 AM to 10 PM.

Costs are allocated 50% to Durham County and 50% to Orange.

This request is for additional resources to maintain on-time performance on Route 800 while still delivering frequency and span consistent with the Durham Transit Plan. This request is for five additional revenue hours on Route 800 to provide sufficient cycle time, inclusive of run-time, schedule recovery, and layover time to account for increasingly variable and congested travel times. Cycle times (round trip + layovers) routinely exceed 120 minutes, resulting in late trips. Adding a fifth vehicle to Route 800 will enable the route to stay within its cycle time and prevent cascading delays on weekdays. It will ensure that riders are able to reliably make transfers from Route 800 to Chapel Hill Transit and OCPT Routes in Chapel Hill, GoDurham Routes in Durham along NC 54, and other GoTriangle Routes at Regional Transit Center. This request includes a partial year of incremental costs in FY26, starting in December, and a full year of incremental FY27 costs for Route 800 improvements.

Project ID	FY 2026	FY START DATE
20GOTTS2	Durham Transit Work Plan Project Amendment Request Form Operating and/or Capital	Jul 2025

Type of Amendment Minor Major

Minor Amendments:

- a. An amendment that requires a transfer between budget ordinance appropriations but requires less than a 20% change to a project appropriation for projects equal to or less than \$250,000;
- b. Changes to any adopted financial assumptions supporting the applicable Work Program that does not have a significant impact on the overall revenue or expenditure forecast, which is defined to be no more than a one percent (1%) over the life of the plan;
- c. Changes in reporting requirements for performance on implementation elements authorized in the applicable Work Program;
- d. Changes in funding amounts less than \$250,000 for implementation elements programmed in future fiscal years;
- e. Any other change that does not meet any of the criteria of a Minor Amendment is a Major Amendment.

Major Amendments are required when:

- a. A project requested to be added to the Work Plan
- b. A project requested to be removed from the Work Plan
- c. Changes to any adopted financial assumptions supporting the applicable Work Program that does have a significant impact on the overall revenue or expenditure forecast, which is defined to be over one percent (1%) over the life of the plan;
- d. Changes in scope for implementation elements programmed in current and future fiscal years;
- e. Any amendment that requires a transfer of funds between capital or operating funding categories
- f. Any change that requires a change in budgeted reserves or fund balance.

These definitions are based on the Durham County Transit Work Plan Amendment Policy Update, which gives more clarity to the definitions without changing their meaning.

New/Amended Project Name	Requesting Agency	Project Contact	Durham Transit Estimated Operating Cost	
Route 800 Improvements	GoTriangle	Jay Heikes jheikes@gotriangle.org	Base Year	\$ 123,370
			FY 2027	\$ 216,878
			Cumulative FY28-FY32	\$ 1,508,728
Durham Transit Estimated Capital Cost				
			Base Year	\$ -
			Cumulative FY27-FY32	\$ -

Project Description/Scope Enter below a summary of the project amendment and impact on approved plan.

This request is for additional resources maintain on-time performance on Route 800 while still delivering frequency and span consistent with the Durham Transit Plan. This request is for five additional revenue hours during weekday afternoons on Route 800 to provide sufficient cycle time, inclusive of run-time, schedule recovery, and layover time to account for increasingly variable and congested travel times. This request includes a partial year of incremental costs in FY26, starting in December, and a full year of incremental costs in FY27 for Route 800 improvements.

Route 800 provides all-day/every-day regional connections along NC-54 and I-40 between UNC Hospitals and Regional Transit Center and serves people traveling between Chapel Hill, Southpoint, RTP, and Raleigh at off-peak times. Substantial growth continues to occur along the corridor, driving demand for Durham County residents, employees, and visitors to travel along this corridor. With approval of the RTP 3.0 rezoning, it is more important than ever to deliver dependable, on-time service to provide transportation alternatives residents, employees and visitors to RTP. This project includes all off-peak span and frequency improvements to GoTriangle Route 800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. On Route 800:

- Weekday midday frequency was increased from 60 to 30 minutes.
- Saturday daytime frequency was increased from 60 to 30 minutes.
- Saturday evening service was extended from 7:15 PM to 11:20 PM.
- Sunday service was added from 6:45 AM to 10 PM.

Costs are allocated 50% to Durham County and 50% to Orange.

1. Enter Durham Transit Project ID(s) to Increase

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
20GOTTS2	Route 800	Transit Service	\$ 123,370	\$ 216,878	
TOTAL			\$ 123,370	\$ 216,878	

2. Durham Transit Project ID(s) to Reduce

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes

\$ - \$ -

3. Impact on Transit Plan Project Costs

From above, indicate whether amounts impact operating or capital budgets in Durham Transit Plan.	Estimated Operating Cost	Current Year Recurring	\$ 123,370
		\$ 216,878	
	Estimated Capital Cost	Base Year Cumulative	\$ -
			\$ -

4. Is this New/Amended project Operating, Capital or Both?

Operating Capital Both

5. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

Half Year FY26, Full Year in FY27 and forward

6. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

If this request is funded, GoTriangle will extend the duration that a fifth vehicle operates on Route 800, providing improved on-time performance. If this request is not funded either 1) Route 800 will continue to have insufficient resources to maintain on-time performance or 2) Span and/or frequency will be reduced to add additional run-time to maintain on-time performance

7. List any other relevant information not addressed.

Cycle times (round trip + layovers) are routinely exceeding 120 minutes, resulting in late trips. Adding a fifth vehicle to Route 800 will enable the route to stay within its cycle time and prevent cascading delays on weekdays. It will ensure that riders are able to reliably make transfers from Route 800 to Chapel Hill Transit and OCPT Routes in Chapel Hill, GoDurham Routes in Durham along NC 54, and other GoTriangle Routes at Regional Transit Center.

8. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2027 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2028 and/or beyond, delete the calculation(s) in columns E-I.

Cost Break Down of Project Request							
OPERATING COSTS (If Applicable)	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%
Administration			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Maintenance			-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	765,401	874,959	896,833	919,254	942,235	965,791	989,936
Operating Fare Collection	-						
Operating Youth GoPass	-		-	-	-	-	-
TOTAL OPERATING COSTS	765,401	874,959	896,833	919,254	942,235	965,791	989,936

9. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Planning							
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
TOTAL CAPITAL COSTS	-						

Assumptions for Costs and Revenues Above:

10. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

Values in table 8 reflect total cost of Route 800. Incremental costs are reflected in tables 1 - 3 and in project sheet header block.



TRIANGLE WEST

Transportation Planning Organization



MEMORANDUM

FROM: Doug Plachcinski, AICP, CFM, Executive Director

DATE: December 8, 2025

RE: TRANSIT PLAN STAFFING STUDY FOR DURHAM AND ORANGE COUNTIES

This memo outlines the work included with the proposed staffing study. The counties asked Triangle West to lead procurement and be the fiduciary for the study with one or both counties driving the content. Triangle West furnished an estimated not to exceed cost for staff time as a part of the FY2026 Q3 amendments.

TWTPO and Durham and Orange counties require an analysis that reflects current Durham and Orange Transit activities and right-sized staffing needs for each agency, and to establish guidance for how staffing allocation should be modified in the future, based on changes to the overall Durham and Orange Transit programs. A standardized approach to administrative practices for charging staff time would allow for consistent and transparent reporting across agencies and would help ensure that Durham and Orange Transit funds are used in accordance with statutory requirements.

Staffing for the Durham and Orange Transit Program is intended to cover the following functions:

1. Administration of the Durham and Orange Transit Plan tax districts, including all reporting required by statute;
2. Managing overall implementation of the plan; and
3. Providing technical oversight for planning, engineering, and implementation of specific projects within the plan.

The Staffing Analysis will consist of three parts: (1) an analysis of existing positions funded (wholly or partially) with Durham and Orange Transit funds among all agencies, (2) an analysis of future staffing needs, and (3) a recommendation for Performance Metrics that can be used to evaluate new staffing requests and ongoing staffing levels. The analysis is expected to take 6-8 months to complete.

Project ID	FY 2026		FY START DATE
NEW	Durham Transit Work Plan Project Amendment Request Form Operating and/or Capital		

Type of Amendment Minor Major

Minor Amendments:

- a. An amendment that requires a transfer between budget ordinance appropriations but requires less than a 20% change to a project appropriation for projects equal to or less than \$250,000;
- b. Changes to any adopted financial assumptions supporting the applicable Work Program that does not have a significant impact on the overall revenue or expenditure forecast, which is defined to be no more than a one percent (1%) over the life of the plan;
- c. Changes in reporting requirements for performance on implementation elements authorized in the applicable Work Program;
- d. Changes in funding amounts less than \$250,000 for implementation elements programmed in future fiscal years;
- e. Any other change that does not meet any of the criteria of a Minor Amendment is a Major Amendment.

Major Amendments are required when:

- a. A project requested to be added to the Work Plan
- b. A project requested to be removed from the Work Plan
- c. Changes to any adopted financial assumptions supporting the applicable Work Program that does have a significant impact on the overall revenue or expenditure forecast, which is defined to be over one percent (1%) over the life of the plan;
- d. Changes in scope for implementation elements programmed in current and future fiscal years;
- e. Any amendment that requires a transfer of funds between capital or operating funding categories
- f. Any change that requires a change in budgeted reserves or fund balance.

These definitions are based on the Durham County Transit Work Plan Amendment Policy Update, which gives more clarity to the definitions without changing their meaning.

New/Amended Project Name	Requesting Agency	Project Contact	Durham Transit Estimated Operating Cost		
Staffing Study Personnel	Triangle West TPO	Doug Plachcinski	Base Year	\$ 17,188	
			FY 2027	\$ 17,618	
			Cumulative FY28-FY32	\$ 34,806	
Durham Transit Estimated Capital Cost					
				Base Year	
				\$ -	
				Cumulative FY27-FY32 \$ -	

Project Description/Scope Enter below a summary of the project amendment and impact on approved plan.

This request will provide funds to cover the additional staff time needed for the Staffing Study the MPO is conducting on behalf of the Durham Transit Plan.

1. Enter Durham Transit Project ID(s) to Increase

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
NEW	Staffing Study Personnel	Transit Plan Administrtrion	17,188.00	17,618.00	Request is only for the duration of the Staffing Study, which will begin in FY26 and conclude in FY27.
TOTAL			\$ 17,188	\$ 17,618	

2. Durham Transit Project ID(s) to Reduce

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes

\$ - \$ -

3. Impact on Transit Plan Project Costs

From above, indicate whether amounts impact operating or capital budgets in Durham Transit Plan.	Estimated Operating Cost	Current Year Recurring	\$ 17,188
	Estimated Capital Cost	Base Year Cumulative	\$ -

4. Is this New/Amended project Operating, Capital or Both?

Operating Capital Both

5. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

The staffing study will begin approximately in March 2026 and last for 8 months.

6. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

Coordinated staffing levels across transit plan implementing agencies.

7. List any other relevant information not addressed.

\$17,188 proposed TW project management time reimbursement

8. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2027 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2028 and/or beyond, delete the calculation(s) in columns E-I.

Cost Break Down of Project Request							
OPERATING COSTS (If Applicable)	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%
Administration	17,188	17,618					
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Maintenance		-	-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Operating Fare Collection	-						
Operating Youth GoPass	-		-	-	-	-	-
TOTAL OPERATING COSTS	17,188	17,618	-	-	-	-	-

9. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Planning							
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
TOTAL CAPITAL COSTS	-						

Assumptions for Costs and Revenues Above:

10. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)

30 Hours for Executive Director, 30 hours for Planning Manager, 86 hours to planners

Project ID	FY 2026		FY START DATE
NEW	Durham Transit Work Plan Project Amendment Request Form Operating and/or Capital		Jul 2025
Type of Amendment	Minor <input type="checkbox"/>	Major <input checked="" type="checkbox"/>	

Minor Amendments:

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- f. Any change that requires a change in budgeted reserves or fund balance.

These definitions are based on the Durham County Transit Work Plan Amendment Policy Update, which gives more clarity to the definitions without changing their meaning.

New/Amended Project Name	Requesting Agency	Project Contact	Durham Transit Estimated Operating Cost
Staffing Study	Triangle West TPO	Doug Plachcinski	Base Year
			FY 2027
			Cumulative FY28-FY32
			Durham Transit Estimated Capital Cost
			Base Year \$ 183,570
			Cumulative FY27-FY32 \$ -

Project Description/Scope Enter below a summary of the project amendment and impact on approved plan.

The Staffing Analysis will consist of three parts: (1) an analysis of existing positions funded (wholly or partially) with Durham Transit funds among all agencies, (2) an analysis of future staffing needs, and (3) a recommendation for Performance Metrics that can be used to evaluate new staffing requests and ongoing staffing levels. The analysis is expected to take 6-8 months to complete.

1. Enter Durham Transit Project ID(s) to Increase

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
NEW			\$ 183,570		
TOTAL			\$ 183,570	\$ -	

2. Durham Transit Project ID(s) to Reduce

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes

\$ - \$ -

3. Impact on Transit Plan Project Costs

From above, indicate whether amounts impact operating or capital budgets in Durham Transit Plan.	Estimated Operating Cost	Current Year Recurring	\$ -
		Base Year Cumulative	\$ 183,570
	Estimated Capital Cost		\$ -

4. Is this New/Amended project Operating, Capital or Both?

Operating Capital Both

5. What is the timeframe for the request? Are you requesting a full year of funds or a partial year to be annualized in future fiscal years?

FY26 Authorization to begin ~ March and last 8 months.

6. What is the expected outcome(s) if this request is funded? What is the alternative if the request is not funded?

Coordinated staffing levels across transit plan implementing agencies.

7. List any other relevant information not addressed.

\$183,570 proposed consultant fee

8. Please enter estimated appropriations to support expenses. Enter FY 2026 and the estimated annualized cost in FY 2027 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2027 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2028 and/or beyond, delete the calculation(s) in columns E-I.

Cost Break Down of Project Request							
OPERATING COSTS (If Applicable)	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%
Administration			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Maintenance		-	-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations							
Operating Fare Collection	-						
Operating Youth GoPass	-		-	-	-	-	-
TOTAL OPERATING COSTS	-						

9. Please enter estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

CAPITAL COSTS	FY26	FY27	FY28	FY29	FY30	FY31	FY32
Planning	183,570						
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
TOTAL CAPITAL COSTS	183,570	-	-	-	-	-	-

Assumptions for Costs and Revenues Above:

10. Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. (include details)