Transportation

Date: August 31, 2026
To: Durham Staff Working Group (SWG)
From: Curtis Scarpignato, Transportation Planner, Durham County
Subject: Proposed FY27 Q2 Durham Transit Work Program Amendments

Background and Purpose

Durham County proposes two Q2 amendments to the FY27 Durham Transit Work Program. One amendment proposes incorporating the Durham Bus Plan Update scope and budget into the Durham Transit Plan Update. The other amendment proposes launching a new study, the I-885 Rapid Alternatives Analysis to identify transit improvements for incorporation into NCDOT's funded U-5934 construction project along the Corridor. The Alternatives Analysis would pull $300,000 from the $1.3 million that is available in the Quick and Reliable Regional Connection Reserve in FY27. Both amendments are cost neutral.

1. **Durham Transit Plan Update** – This amendment would appropriate the $350,000 in funding from the Durham Bus Plan Update project to the Durham Transit Plan Update. The Durham Transit Plan Update would incorporate the scope of the Durham Bus Plan Update into its work. This would allow better alignment between service planning and available resources. This amendment would eliminate the Durham Bus Plan Update as a distinct project.

2. **I-885 Rapid Alternatives Analysis** – The Durham BRT Vision has identified 6 corridors for higher-level transit investment, including a corridor connecting downtown Durham to RTP and the Triangle Mobility Hub. NCDOT is currently working on developing design plans for U-5934, which encompasses parts of I-885. Now is the time to incorporate transit elements into that NCDOT-led project. This study will aim to quickly identify key transit elements for incorporation into U-5934's design process. Elements may include: BOSS, bus slip lanes, managed access lanes, bus-only ramps, bus-only lanes, bus stops, multi-modal access to transit, transit signal priority, and other infrastructure needed to enhance the service of transit in the corridor. The study will also assess potential routing options for access on/off the corridor to RTP. This study will include stakeholder engagement with key partners, including NCDOT, RTF, Triangle West, Durham County, GoTriangle, and the City of Durham. NCDOT will lead public engagement through its U-5934 project. As a result, this study will not include public engagement. This amendment would pull $300,000 from the $1.3 million that is available in the Quick and Reliable Regional Connection Reserve in FY27. This is a cost neutral amendment.

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Project ID	FY 2027	Fiscal Year Start Date	
27DCC_AP31	**Durham Transit Work Plan**	July	2026
	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	
Durham Transit Plan Update	Durham County	Curtis Scarpignato, cscarpignato@dconc.gov	Base Year (FY27)	$ -
			FY 2028	$ -
			Cumulative FY29-FY33	$ -
			Durham Transit Estimated Capital Cost	
			Base Year (FY27)	$ 1,000,000
			Cumulative FY28-FY33	$ -
Project Description/Scope	**Enter below a summary of the project amendment and impact on approved plan.**			

This amendment would appropriate the $350,000 in funding from the Durham Bus Plan Update project to the Durham Transit Plan Update. The Durham Transit Plan Update would incorporate the scope of the Durham Bus Plan Update into its work. This would allow better alignment between service planning and available resources. This amendment would eliminate the Durham Bus Plan Update as a distinct project.

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

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
27DCC_AP31	Durham Transit Plan Update	Administration and Accountability	350,000.00		Increase of $350,000 from Durham Bus Plan Update. Durham Transit Plan Update currently has $650,000. If approved, the Durham Transit Plan Update would have a $1,000,000 allocation.
TOTAL			**$ 350,000**	**$ -**	

2. Durham Transit Project ID(s) to Reduce

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
26GOT_CP01	Durham Bus Plan Update	Enhance and Extend Bus Service	350,000.00		This project would be closed out if this amendment is approved.
			$ 350,000	**$ -**	

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 (FY27)	$ -
		Recurring	$ -
	Estimated Capital Cost	Base Year (FY27)	$ -
		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?

Requesting full appropriation this year.

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

Expected Outcome: Durham Transit Plan Update will incoporate the scope of the Durham Bus Plan Update, allowing for smoother service planning in alignment with Transit Plan funds. The alternative is to not conduct the Bus Plan Update through the Transit Plan Update.

7. List any other relevant information not addressed.

8. Please enter estimated appropriations to support expenses. Enter FY 2027 and the estimated annualized cost in FY 2028 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2029 and/or beyond, delete the calculation(s) in columns E-I.

Cost Break Down of Project Request							
OPERATING COSTS (If Applicable)	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**
Growth Factors			**2.50%**	**2.50%**	**2.50%**	**2.50%**	**2.50%**
Administration			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Park & Ride Lease and O&M			-	-	-	-	-
Maintenance		-	-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Operating GoPass & Fare Collection	-						
TOTAL OPERATING COSTS	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

CAPITAL COSTS	**FY27**	**FY28**	**FY29**	**FY30**	**FY31**	**FY32**	**FY33**
Planning	1,000,000						
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
TOTAL CAPITAL COSTS	**1,000,000**	**-**	**-**	**-**	**-**	**-**	**-**

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)

This amendment would eliminate the Durham Bus Plan Update as a discrete project and incorporate its budget and scope into the Durham Transit Plan Update. The above $1,000,000.00 reflects the existing Durham Transit Plan budget of $650,000.00 plus the Durham Bus Plan budget of $350,000.00. This would be a cost neutral change.

Project ID		FY 2027	Fiscal Year Start Date	
NEW		**Durham Transit Work Plan**	July	2026

FY 2027

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	
I-885 Rapid Alternatives Analysis Study	Durham County	Curtis Scarpignato, cscarpignato@dconc.gov	Base Year (FY27)	$ -
			FY 2028	$ -
			Cumulative FY29-FY33	$ -
			Durham Transit Estimated Capital Cost	
			Base Year (FY27)	$ 300,000
			Cumulative FY28-FY33	$ -

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

NCDOT Project U-5934 on I-885 overlaps with a key corridor identfied in the BRT Vision Plan for higher-level transit investment. This presents an opportunity to incorporate key transit components into the corridor. Durham County proposes launching a study to review and assess potential options for transit accessing on/off this corridor to RTP and the Triangle Mobility Hub. These findings can then inform the NCDOT project overlapping with the corridor. The study will aim to identify feasible transit improvements to be included into the funded NCDOT I-885 highway improvement project.

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

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
NEW	I-885 Rapid Alternatives Analysis Study		300,000.00		
TOTAL			**$ 300,000**	**$ -**	

2. Durham Transit Project ID(s) to Reduce

Project ID	Project	Appropriation Category	Amount	Recurring Amount	Notes
25RESRC01	Quick and Reliable Regional Connection Reserve	Quick and Reliable Regional Connections	300,000.00		$1.3 million is available in the Quick and Reliable Regional Connection Reserve in FY27. This amendment proposes pulling $300,000.00 from that reserve for this study
			$ 300,000	**$ -**	

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 (FY27)	$ -
		Recurring	$ -
	Estimated Capital Cost	Base Year (FY27)	$ -
		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?

Requesting full appropriation this year.

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

Expected outcome: Identifying feasible transit improvements to be included into the funded NCDOT I-885 highway improvement project. The alternative is to miss this opportunity to incorporate transit infrastrctrure into a funded NCDOT project on this corridor.

7. List any other relevant information not addressed.

8. Please enter estimated appropriations to support expenses. Enter FY 2027 and the estimated annualized cost in FY 2028 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2028 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2029 and/or beyond, delete the calculation(s) in columns E-I.

Cost Break Down of Project Request

OPERATING COSTS (If Applicable)	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%
Administration			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Park & Ride Lease and O&M			-	-	-	-	-
Maintenance		-	-	-	-	-	-
Other			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Operating GoPass & Fare Collection	-						
TOTAL OPERATING COSTS	**-**	**-**	**-**	**-**	**-**	**-**	**-**

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

CAPITAL COSTS	FY27	FY28	FY29	FY30	FY31	FY32	FY33
Planning	$ 300,000.00						
Design							
Construction							
Equipment							
Land - Right of Way							
Other							
TOTAL CAPITAL COSTS	**$ 300,000.00**	**-**	**-**	**-**	**-**	**-**	**-**

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)

This amendment would be cost neutral by pulling funding from the Quick and Reliable Regional Connection Reserve available this fiscal year.