

DURHAM COUNTY FY26 TRANSIT WORK PROGRAM



Durham
Transit Plan

GO FORWARD
A COMMUNITY INVESTMENT IN TRANSIT



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SUMMARY

The FY26 Transit Work Program (“Work Program”) strategically programs transit revenues to projects that advance the 2023 Durham County Transit Plan.

The Work Program incorporates updated revenue projections. While overall revenues are up 6% as compared to the 2023 Durham County Transit Plan, the increase was not as robust as the 8% growth forecasted in the FY25 Work Program. This is primarily due to a **lower FY2026 sales tax forecast**. The budget assumes the continued removal of the Vehicle Rental Car Tax in accordance with a decision by the GoTriangle Board of Trustees. **The Work Program will be drawing \$8.5 million from the fund balance in FY26.** The multi-year operating and capital plans were updated to delay one future project and direct some of the future placeholder funding to new projects. These updates ensure that projects through 2040 continue to be financially feasible while maintaining financial model assumptions consistent with the adopted policy.

Overall, the Work Program continues and advances the themes from the 2023 Durham County Transit Plan. The Work Program includes many operating and capital projects that are a continuation of projects in prior Work Programs or that were specifically programmed in the 2023 Plan. These projects correspond with the Transit Plan themes to improve the current system through the rapid expansion of bus operating projects in the short-term, improve bus stops and transit stations, and remain focused on the delivery of existing capital projects, plans, and studies.



Figure 1: Durham Transit Plan Themes

New Bus Rapid Transit (BRT) Project Development

The FY26 Work Program includes **\$6 million** of new funding for Bus Rapid Transit project development costs and two additional staff positions at the City of Durham to advance a project. This funding is proposed in anticipation of the completion of the Small Starts application study that was funded in the FY25 Work Program Quarter 2 Amendment. There will be a total of three dedicated staff at the City of Durham for the proposed BRT project at a cost of **\$435k annually**. The City has identified a BRT corridor from Duke University, through downtown, and along Holloway Street to the Village Transit Center. In addition, as approved in the FY25 Quarter 2 Amendment, Durham County will continue the development of the Bus Rapid Transit Vision Plan to inform an update of the Transit Plan financial model for all future BRT projects. These projects support the goal of Connecting the Region with Quick and Reliable Service.

Improved GoDurham and GoTriangle Bus and Paratransit Services

The FY26 Work Program includes an additional **\$7.6 million** annually in funding for the expansion of GoDurham and GoTriangle bus services in accordance with the 2023 Transit Plan’s goal of Improving the Current System. GoTriangle’s Route 400 between Durham and Chapel Hill and Route 700 between Durham and the Regional Transit Center in RTP will increase to 15-minute frequencies on weekdays and additional service at nights and weekends. GoDurham’s Route 4 and Route 9 serving Bragtown, Horton Road, Duke Regional Hospital, and North Durham will increase to 15-minute frequencies Monday through Saturday. GoDurham Sunday service is extended until midnight on all routes running evening service as well as the corresponding extension of paratransit services. GoDurham is also implementing paratransit improvements in FY26 at a cost of \$453k annually in accordance with the recently completed Paratransit

Improvements study. As compared to the FY25 Work Program, funding for bus and paratransit services in FY26 increased by \$1.7 million for GoTriangle and \$5.9 million for GoDurham annually.

Cost Increases for City of Durham and GoTriangle Capital Projects

The FY26 Work Program includes additional Transit Plan funding for the City of Durham's Holloway Street Transit Emphasis Corridor, Village Transit Center, and Horton Road Access to Transit project. The total increased funding for these three projects is **\$4.0 million** as compared to the FY25 Work Program CIP. Together, the Holloway project and the Junction Road Access to Transit project were awarded a \$12 million federal grant in 2025. Due to the application of this federal grant funding, Junction does not require any additional Transit Plan funding beyond what was previously approved. Holloway is receiving an additional \$1.5 million of additional Transit Plan funding in FY26 to serve as the match to the federal grant. The Horton Road project is receiving an additional \$722k of Transit Plan funding in FY26.

The Work Program programs \$2.2 million in FY26 for the design and land acquisition for the Village Transit Center and adds \$1.1 million in FY27 for design and construction of a short-term improvement at the Village. Considering the previously programmed funding in the FY25 Work Program, this is an addition of **\$1.8 million** of Transit Plan funding as compared to the FY25 Work Program. The City's planning study has estimated that the full projected cost for the Village Transit Center may be as high as \$20 million, and the City will pursue federal funding through the Small Starts BRT project for the full build-out. However, in order to provide an improvement more quickly, the Work Program includes \$1 million of funding in FY27 for construction.

The City's planning study has also estimated that the full projected cost for the Fayetteville Transit Emphasis Corridor project may be as high as \$32 million. Currently, \$6.8 million of Transit Plan funding is programmed

for this project. The City intends to proceed in stages within the available budget with a focus on improving bus stops and safety while pursuing additional funding opportunities for the full design.

The GoTriangle Bus Maintenance and Operations Facility is also proposed to add **\$3 million** in a future year for construction. The increased funding is requested due to general cost increases for construction projects. These projects support the goal of Better Experience at Stop and Stations and contribute towards the general maintenance of the bus systems.

Funding for Design and Construction of the GoDurham Bus Maintenance Facility and Paratransit Facility

The City of Durham has appropriated **\$3,739,010 of City funding** for the procurement of electric vehicle charging equipment at the GoDurham Bus Maintenance Facility in FY26. The City also continues to have access to \$2.5 million of previously approved Transit Plan funding to initiate design, and due to the design schedule, the Work Program CIP defers additional Transit Plan funding to FY27. The project is proposed to cost a total of \$50 million with \$25 million from the Transit Plan. The City also continues to have access to \$5 million of previously approved Transit Plan funding for the Paratransit Facility. The project is proposed to cost a total of \$10 million.

The FY25 Work Program increased the Transit Plan share of the GoDurham Paratransit and Bus Maintenance Facilities from \$5 million to \$30 million with an understanding of matching funds from federal or local sources. \$26 million of these matching funds has not been identified yet. Both projects have sufficient funding to initiate design, but construction may be affected if additional funding is not identified.

Continued GoTriangle Capital Projects

There are many other planned and underway projects that continue in FY26. The Work Program advances **\$747k** in FY26 for the ongoing GoTriangle Durham Bus Stop Improvement program, programs **\$280k** for design of the Triangle Mobility Hub, and adds **\$1.2 million** for design and construction of the GoTriangle Bus and Operations Maintenance Facility. The Triangle Mobility Hub was awarded a \$25 million federal grant in 2025.

Increased Contribution for GoTriangle Bus Fare Subsidies

In FY25, the City of Durham and GoTriangle both received funding for new programs to offset the cost of fares for transit riders. GoTriangle's Transit Assistance Pass (TAP) program provides free transit passes for eligible riders who receive public assistance. As requested by GoTriangle, last year's Work Program approved a 20% share from the Durham County Transit Plan. This year, GoTriangle has requested that the contribution from Durham County be based on the actual ridership. In addition, the total enrollment has greatly exceeded the FY25 estimate. With both changes, the FY26 contribution from the Transit Plan increases by **221%** or by **\$178k annually**.

The City of Durham's program is not intended to be based on ridership and instead provides an offset to the lost fare revenue from the baseline City-supported bus services. The Transit Plan fully subsidizes the cost of the expansion services. The City of Durham did not request any increased funding for this program in FY26, and therefore it is proposed to continue unchanged with the continued assumption of the City's contribution of \$1.8 million for the lost fare revenue from the baseline City-supported bus services.

Closing Light Rail and Commuter Rail Projects

The FY26 Work Program will close-out the Durham-Orange Light Rail Transit project and the Commuter Rail project. The remaining \$1 million of funding will return to fund balance. There are ongoing expenses with the maintenance of properties purchased for these projects as well as leases for park-and-ride lots that are consolidated into a new GoTriangle Property Maintenance project at a cost of **\$53k annually**.

Lead Agency Updates

GoTriangle has requested to no longer lead public engagement for the Work Program. The FY26 Work Program includes a 0.5 FTE reduction for GoTriangle public engagement staff, and the remaining staff and project support costs will be focused on public engagement of GoTriangle-sponsored projects. Durham County is assuming a more extensive role as the Lead Agency for multiple tasks and is programmed to receive an additional **\$29k** for Staff Working Group Administration. Durham County will lead the public engagement efforts and will pursue the development of policies for improved Work Program development for the Board's approval.

In addition, GoTriangle has implemented a reorganization that has consolidated the Tax District Administration staff into a standalone unit. This change resulted in the closing of the Financial Oversight Support Services project, which has been consolidated with the Financial Oversight Staff project. GoTriangle adjusted the cost-share between Wake, Durham, and Orange counties for Tax District Administration that resulted in savings of \$23k in FY26.

This Work Program designates funding to four (4) agencies in FY25: City of Durham, Durham County, GoTriangle, and the Triangle West TPO. Programmed expenditures by agency are shown below and on the following page:

PROJECTED REVENUE

**\$44,000,000**

½ Cent Sales Tax

**\$753,500**

\$3 Registration Fee

**\$1,758,232**

\$7 Registration Fee

**\$8,491,433**

Allocation from Fund Balance

TOTAL = \$55,003,165

RECOMMENDED CAPITAL EXPENDITURES

**\$350,000**

Capital Planning

**\$17,060,585**

Transit Infrastructure

**\$9,289,510**

Vehicle Acquisition

**\$500,000**

Regional Connections

TOTAL = \$27,200,095

RECOMMENDED OPERATING EXPENDITURES

**\$3,101,588**

Transit Plan Administration

**\$24,208,527**

Transit Operations

**\$492,955**

Tax District Administration

TOTAL = \$27,803,070

RECOMMENDED EXPENDITURES BY AGENCY

**\$39,709,947**

City of Durham/GoDurham

**\$817,608**

Durham County/ACCESS

**\$13,440,834**

GoTriangle

**\$492,955**

GoTriangle/Tax District

**\$41,821**

Durham-Chapel Hill-Carrboro MPO

**\$500,000**

Regional Connections

TOTAL = \$55,003,165

TOTAL BUDGET

\$27,803,070 + \$27,200,095 = \$55,003,165

Operating Expenditures Capital Expenditures **TOTAL**

DURHAM FUND BALANCE PROJECTION

\$133,000,000

Fund Balance projected at end of FY 2025

\$8,491,433

Proposed FY 2026 Fund Balance Transfer

Note: Recommended Expenditures by Agency represents the Agency/Project Sponsor the funding is allocated to within the Work Program. Funding for some of the projects, such as the Durham Bus Stop Improvements, are for the benefit of other agencies and not necessarily the project sponsor.

*The fund balance is an estimate, but will be finalized upon completion of GoTriangle's audit**

BACKGROUND

In accordance with state law, the governing boards of GoTriangle, Triangle West Transportation Planning Organization (TWTPO), and the Durham County Board of Commissioners adopted the first Bus and Rail Investment Plan in 2011, prior to the referendum on the transit sales tax. Following approval of the transit sales tax referendum in Durham County in 2011 and approval of the transit sales tax referendum in Orange County in 2012, an Interlocal Agreement (“ILA”) was adopted by the three governing parties in 2013. The ILA established processes and roles for the administration of the transit revenues including the creation of the Staff Working Group (“SWG”), comprised of staff from the three parties to the ILA, to serve as an advisory body to the governing boards.

In Spring 2023, an updated Durham County Transit Plan and new ILA were adopted by the three governing boards. The new ILA included several changes to further strengthen the partnership among the three governing bodies, allow for more interagency coordination and cooperation, and improve project reporting and accountability. The 2023 ILA designates four members of the SWG.



Figure 2: Members of the Staff Working Group

The SWG serves as the administrative and advisory arm to the parties of the ILA and is charged with several responsibilities, including the preparation of a recommended Annual Work Program. A SWG Administrator hosts, convenes, and administers the work of the SWG. Durham County was designated as

the SWG Administrator by the three governing boards in 2023.

The 2023 ILA states that the Annual Work Program must consist of:

- Annual Operating Budget Ordinance
- Annual Tax District Administration Budget
- Multi-Year Capital Improvement Plan
- Annual Capital Budget Ordinance
- Annual Operating Program
- Adjustment of the Current Durham Transit Financial Plan and Financial Model Assumptions
- Multi-Year Capital Global Agreements
- Multi-Year Operating Global Agreements

The 2023 ILA also requires the Annual Work Program to be adopted by both the Durham County Board of Commissioners and the GoTriangle Board of Trustees.

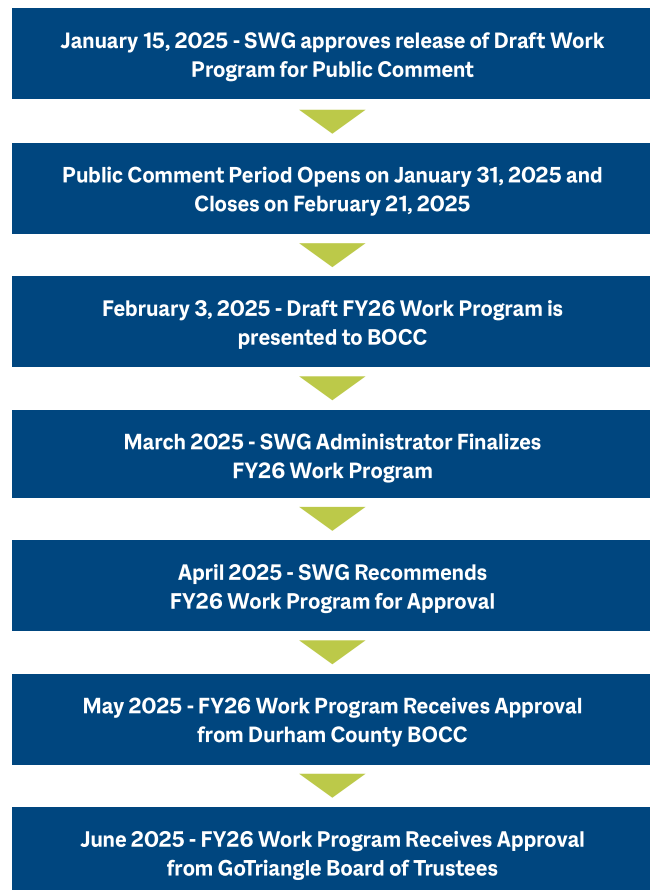


Figure 3: Work Program Adoption Process

Furthermore, the 2023 ILA established that project sponsors would be required to enter into Multi-Year Capital and Operating Global Agreements. After the adoption of the ILA, a Comprehensive Participation Agreement (CPA) was also developed and approved by Durham County, GoTriangle, Triangle West TPO, and the City of Durham that provided further detail on the content of these agreements and set a deadline for approval of the agreements by June 30, 2024, for projects to continue to be eligible for reimbursement. These agreements shall consist of the following:

- Project Sponsor
- Project Scope
- Purpose and Goals
- Boundaries
- Schedule
- Estimated Budget
- Reporting and Performance Standards or Metrics

The Work Program has been designed so that the individual project sheets can serve as the exhibits for the Global Agreements. Using this template allows for an efficient process for the approval of the agreements and enhances the transparency and accountability of project sponsors to the governing boards and public.

In accordance with the 2023 ILA, project sponsors will be required to submit bi-annual project updates that provide information regarding progress towards the implementation and performance metrics included on the project sheets. These reports will be incorporated into Q2 and Q4 updates to the Durham Transit Tracker website that is currently in development.

While this new process and reporting structure is still in development, the Work Program sets up a framework that will allow for clear, regular, and accessible reporting on expenditures and project implementation.

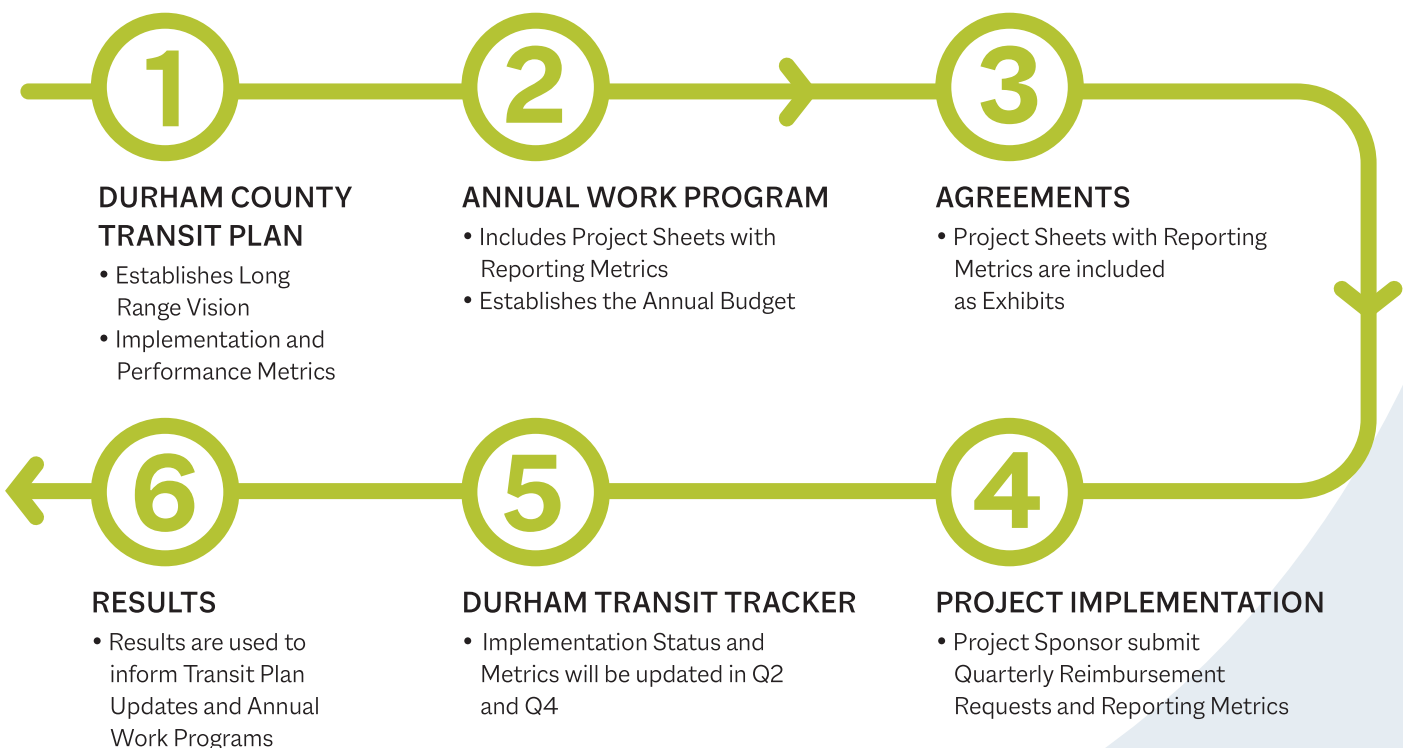


Figure 4: Accountability Framework

2023 DURHAM COUNTY TRANSIT PLAN

The Work Program strategically programs transit revenues to projects that advance the core principles, goals, objectives, and major themes that were recently adopted in the 2023 Durham County Transit Plan.

The first core principle of the Plan is Community Trust, which enables a system of trust through transparency, accountability and by actively engaging residents. Consistent with this principle, this Work Program was developed to provide clearer and more accessible information about projects, the intended outcomes of the projects, anticipated project schedules, and long-term funding implications.

The second core principle is Equity, which prioritizes transit access and investment to several communities including but not limited to minority race and ethnic populations, elderly populations, low-income households, and zero-car households. This Work Program achieves this through consistency with the projects in the adopted Durham County Transit Plan.

While the core principles will guide the Work Program and its commitments to Durham County residents, the associated goals and objectives will provide a clear direction to achieving favorable outcomes for the Work Program. The goals and objectives include:

- Accessibility – Providing opportunities for all users to access transit.
- Connectivity – Providing a well-connected, multimodal transportation network.
- Convenience – Creating reliable transit options and providing dependable information to riders.
- Sustainability – Creating resilient infrastructure to meet the needs of existing and future populations.

The Work Program will also support the four major project themes identified in the Durham Transit Plan. These include:

Improvement of the Current System

- More 15-minute bus service
- Evening and weekend service
- More crosstown routes

More Projects Sooner

- Bus stop improvements
- GoDurham and GoTriangle paratransit (ACCESS) study and improvements
- GoDurham Connect (microtransit) zones

Connecting the Region with Quick and Reliable Service

- Next steps for major projects connecting Durham to the region with fast, reliable transit service
- Better on-time performance of buses
- Transit signal priority for buses

Better Experiences at Stops and Stations

- Bus stop improvements
- Safer access to bus stops
- Transit center improvements

SUMMARY OF FY26-40 REVENUES

The Work Program process begins with an assessment of the current revenue sources and a projection of available funding. While overall revenues are up 6% as compared to the 2023 Durham County Transit Plan, the increase was not as robust as the 8% growth forecasted in the FY25 Work Program. This is primarily due to a lower FY2026 sales tax forecast.

Per a decision by the GoTriangle Board of Trustees, half of the Vehicle Rental Fee was dedicated to the Transit Plan revenues in FY25. In accordance with GoTriangle's requests, the Vehicle Rental Fee is not included as a revenue for the FY26 Work Program. This is presumed to continue through 2040. Durham County is supportive of ongoing discussions on the Vehicle Rental Fee and desires a regionally consistent outcome.

PROJECTED DURHAM COUNTY TAX DISTRICT REVENUES BY SOURCE (FY26 - FY40)

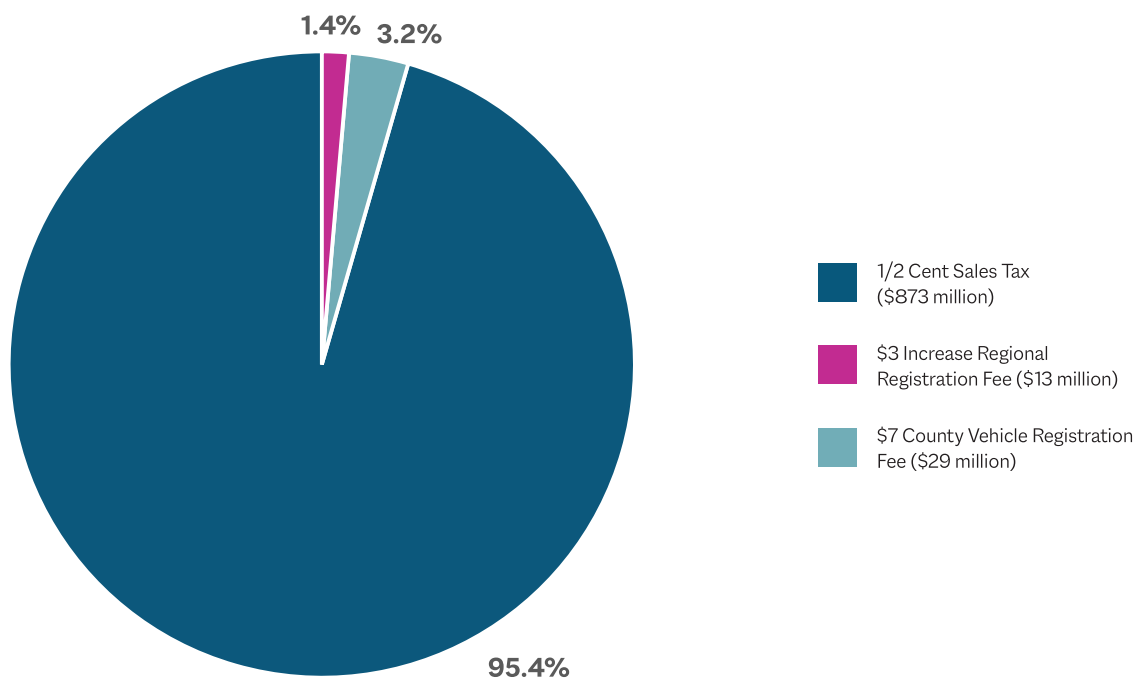


Figure 5: Projected Durham County Tax District Revenues by Source (FY26 - FY40)

SUMMARY OF FY26-40 EXPENDITURES

The Work Program expenditures described below are divided into the detailed project types that were developed during the 2023 Durham Transit Plan.

As compared to the 2023 Plan, more funding is being directed to Operations and Maintenance (+5%) and Enhance and Extending Bus Service (+2%), and less funding is being directed to More Routes Going More Places (-5%), Administration and Accountability (-1%), and Faster, More Reliable Bus Service (-1%).

The increase in Operations and Maintenance is due primarily to the increase in GoTriangle's Transit Assistance Pass Program as well as increased funding for both GoDurham and GoTriangle's Bus and Paratransit Maintenance Facilities. The decrease in More Routes Going More Places is due primarily to GoDurham's decision to extend an existing route to serve a new area (Route 6) instead of creating a new route (Route 14) which shifted the funding category to Extend and Enhance Existing Bus Services. This change is still accomplishing the goal of serving a new area of the City.

PROJECTED DURHAM COUNTY EXPENDITURES BY PROJECT TYPE (FY26 - FY40)

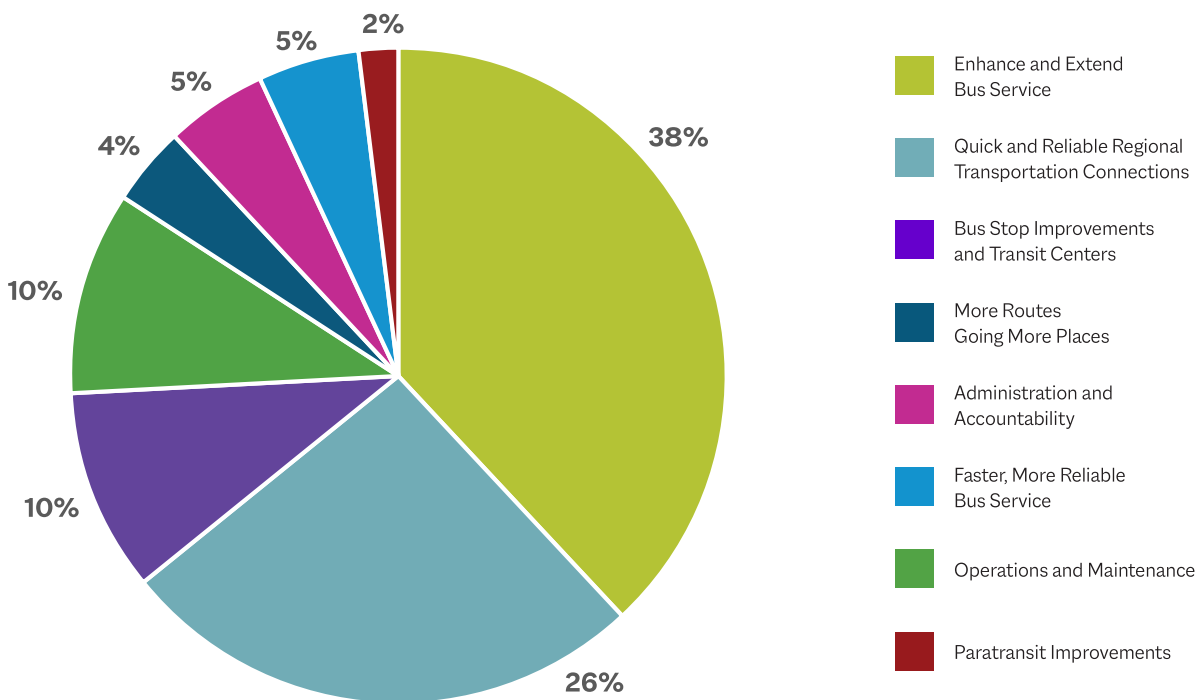


Figure 6: Projected Durham County Expenditures by Project Type (FY25 - FY40)

FINANCIAL ASSUMPTIONS

The Work Program maintains the financial model assumptions approved in the 2023 Durham County Transit Plan, except for the continued removal of the Vehicle Rental Fee and a 2.5% increase in GoTriangle's Cost Per Hour from FY25 to FY26.

| Input | Assumptions |
|--|-----------------------------------|
| Sales Tax Compound Annual Growth Rate - Durham County | Consistent with Moody's Forecast |
| Vehicle Rental Fee Annual Growth Rate | Retained by GoTriangle Board |
| Vehicle Registration Fee Annual Growth Rate | 1.50% |
| Inflation Rate - Capital Cost Vehicle / Capital Cost Infrastructure / Operating Cost | 3.10% / 4.00% / 2.50% |
| Target Minimum Debt Service Coverage Ratio | 1.25x |
| GoDurham (FY26 cost per hour) | \$151.20 |
| GoTriangle (FY26 cost per hour) | \$169.00 |
| Durham County GoDurham ACCESS (FY25 actual cost per trip) | \$49.00 |
| Minimum Operating Fund Balance | 3 months (90 days) |
| Capital Projects Fund Balance | 5.00% of 10-Year Capital Projects |
| Excess Capital Liquidity | \$10 million |

CAPITAL LIQUIDITY



FINANCIAL ASSUMPTIONS

Fast Reliable Regional Service

The Work Program maintains a financial model placeholder for a major capital project focused on providing fast, reliable regional service connecting Durham to the region. As the specifics of the project are not defined at this time, the Work Program maintained the assumptions of the Durham County Transit Plan and FY25 Work Program.

FY 25-29: Planning or Grant Matching Placeholder, \$500,000/year

FY 30-34: Construction

FY 35: Operations Begin

Several planning projects are already funded and underway to advance this effort. Work on the following projects will continue in FY26 and a status update as of January 2025 is provided below:

City of Durham: Small Starts Application Study – Project initiated

Durham County: Bus Rapid Transit Vision Plan – Contracting underway

Durham County: NCDOT FAST 2.0 Study Contribution – Project underway

Durham County: FRA Railroad Crossing Elimination Planning Study – Grant obligated and contracting underway

Furthermore, in Fall 2023 The Durham Transit Plan was identified as the local match toward a USDOT grant application submitted by NCDOT for the construction of intercity passenger rail platforms at RTP. While this grant was not awarded, if this project is funded or proceeds through another means, the Work Program may be amended to reflect a contribution.



West Village 1 Bk

Train Station 1 Bk

Bus Station 1 Bk

Police Station 1 Bk

Brightleaf 1 Bk

Stop



FY26 PROJECTS

Operating Projects

The Work Program includes many operating projects that are a continuation of projects in prior Work Programs. Operating projects include a standard 2.5% annual cost escalation. These projects generally include the following categories, and full details are available on the project sheets:

| | |
|-------------------|------------------------------------|
| GoTriangle | Tax District Administration |
| GoTriangle | Transit Plan Administration |
| Durham County | Staff Working Group Administration |
| Durham County | Transit Plan Administration |
| Triangle West TPO | Transit Plan Administration |
| GoTriangle | Transit Operations |
| City of Durham | Transit Operations |

The Work Program includes several City of Durham, Durham County, and GoTriangle Transit Plan Administration operating project changes:

| | |
|----------------|--|
| City of Durham | BRT Team: Two additional FTEs for Bus Rapid Transit implementation are proposed in FY26 in addition to the one FTE that was approved in FY25 Q2 Amendment for a total of \$434,699 in FY26 |
| City of Durham | Data Processing and Visualization: Project cost is increased by \$40,046 in FY26 due to an increase in the actual cost for this software |
| Durham County | Staff Working Group Administrator: Project cost is increased by \$29,388 in FY26 to reflect actual costs and account for new public engagement responsibilities and policy development |
| GoTriangle | Tax District Administration Financial Oversight Staff Project cost increased by \$180,396 in FY26 but was offset by the closing of TDA Financial Support Services project. The net impact to FY26 is savings of \$22,867 |

| | |
|------------|--|
| GoTriangle | Transit Planning Support Services: Project cost decreased by \$12,557 in FY26. Triangle West TPO costs are reduced in FY26. Regional Model costs are reduced and funded for FY26 only. Data Processing and Visualization continues at a 70/20/10 split with Wake’s share pending approval through an amendment in FY26. In FY25, Wake did not fund this project, and GoTriangle paid 70% of the costs. |
| GoTriangle | Marketing, Communication, and Public Engagement Support Staff: Project scope is reduced from leading general Transit Plan and GoTriangle specific project outreach to GoTriangle specific project outreach only. Costs decreased by \$71,577 to reflect a reduction of 0.5 FTE to 1.0 FTE. |
| GoTriangle | Transit Assistance Pass (TAP) – renamed from Low Wealth GoPass: Project cost increased by \$178,336 annually. GoTriangle contributes 48% of the cost of TAP. The cost share is proposed to change from 20% to actual ridership which is currently estimated at a 33% share for Durham. Total enrollment is also much higher than estimated in the FY25 Work Program. |

Similar to the FY25 Work Program, the FY26 Work Program includes several updated Bus Operating projects to reflect the priorities for the Short-Range Transit Plan. The Short-Range Transit Plan included further analysis and public input on how to redesign the bus system to be more efficient and effective. This resulted in many changes to the 2023 Durham Transit Plan projects. However, most changes are still consistent with the overall goals and intention of the plan to expand and enhance service, increase frequency, provide more cross-town routes, provide more reliable service, etc. The 2023 Durham Transit Plan programmed substantial operating increases in the early years of the plan. As compared to the FY25 Work Program, GoTriangle’s bus operating projects increased by \$1.7 million and GoDurham’s bus operating projects increased by \$5.9 million.

| | |
|--|---|
| <p>GoTriangle</p> <p>Route 400</p> <ul style="list-style-type: none"> • Add frequent service every 15 minutes on weekdays before 7pm, add 30-minute service on Sundays until 7pm and weekdays from 7-9pm. • Adds \$1.1 million annually for full-year funding. This was planned in the FY25 MYOP. | <p>City of Durham</p> <p>GoDurham Route 13</p> <ul style="list-style-type: none"> • This new route connecting the Village to NC Central starting in May 2025 • This was added as a partial year in FY25. The Work Program adds a full year of funding for the new route. |
| <p>GoTriangle</p> <p>Route 700</p> <ul style="list-style-type: none"> • Add frequent service every 15 minutes on weekdays before 7pm. Service will alternate between two branches, serving the areas listed below every 30 minutes until 9pm on weekdays and 7pm on weekends. Each branch would be served hourly until end of service. • Durham Station ← → Alston Ave and NCCU ← → NC 54, Boxyard, HUB RTP ← → Slater Road ← → Regional Transit Center • Durham Station ← → Ellis Road ← → Miami Blvd ← → Slater Road ← → Regional Transit Center • Adds \$469k annually in FY26 for a half-year funding and then \$932k annually in FY27 for a full-year funding. • This request effectively advances service expansion to FY26 that was budgeted for FY31 in the 2023 Transit Plan. | <p>City of Durham</p> <p>GoDurham Route 3</p> <ul style="list-style-type: none"> • Add two additional departures per hour during daytime hours starting in May 2025 • This was added as a partial year in FY25. The Draft Work Program adds the full year of funding. <p>City of Durham</p> <p>GoDurham Routes 1, 6, 8, 9, 12, 14</p> <ul style="list-style-type: none"> • The FY26 Work Program reflects the full-year impact of service changes that were made in August 2025. <p><i>Together, the GoDurham bus operating projects are within the planned FY26 budget.</i></p> |
| <p>City of Durham</p> <p>GoDurham Route 4</p> <ul style="list-style-type: none"> • Add frequent service every 15 minutes Mon-Sat from downtown to Horton Rd. Add 2 buses to the route. | <p>City of Durham</p> <p>Mobility and Paratransit Improvements: A new ongoing project to implement the 2024 Paratransit Improvements Services Study is added at \$452,563 in FY26. This project was included in the 2023 Transit Plan.</p> |
| <p>City of Durham</p> <p>GoDurham Route 9</p> <ul style="list-style-type: none"> • Add frequent service every 15 minutes Mon-Sat from downtown to Duke Regional Hospital via Bragtown. Adds 3 buses to the route. | <p>City of Durham</p> <p>Paratransit Expansion: A new ongoing project to add paratransit service on Sundays and holidays to correspond with the extension of bus services at \$27k in FY26.</p> |
| <p>City of Durham</p> <p>GoDurham Routes 1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, and 16</p> <ul style="list-style-type: none"> • Extend Sunday service from 9PM to 12AM on all routes running evening service | |

The Work Program includes two new Bus Operating projects to improve or extend the span of GoDurham paratransit services:

Capital Projects

Capital projects that were funded in prior Work Programs and are expected to continue development in FY26 with no change in scope or funding include:

| | |
|-----------------------|--|
| Durham County | Bus Rapid Transit Vision Plan |
| Durham County | FAST 2.0 Study Contribution |
| Durham County | FRA Railroad Crossing Elimination Planning Study |
| Durham County | Transit Tracker |
| GoTriangle | Southpoint Transit Center |
| GoTriangle | Patterson Place Improvements |
| GoTriangle | GoTriangle Bus Stop Improvements – Durham Co |
| GoTriangle | Mobile Ticket Validators |
| GoTriangle | Real Property Reimbursement |
| GoTriangle | Priority Bus Access Improvements |
| GoTriangle | Route 805 Accessibility Stop Improvements |
| GoTriangle | Transit Facilities Study |
| GoTriangle | Regional Transit Technology Plan |
| GoTriangle | PHEV Vehicles |
| City of Durham | Fayetteville (Route 5) Transit Emphasis Corridor |
| City of Durham | Bus Stop Improvements |
| City of Durham | Bus Speed and Reliability |
| City of Durham | Durham Station Improvements |
| City of Durham | GoDurham Paratransit Maintenance Facility |
| City of Durham | BRT Small Starts Study |

The Work Program also includes continuation capital projects that had updated cost or scope elements. Those projects include:

| | |
|-----------------------|---|
| GoTriangle | Durham Bus Stop Improvements Program: \$4,965,210 authorized in FY26 which includes the advancement of \$746,970 from FY28 to FY26 for construction of bus stops in development due to cost increases on projects in the pipeline |
| GoTriangle | Nelson Road Bus Operations and Maintenance Facility Expansion: \$1.2 million for design and construction authorized in FY26. Extension of construction timeline to FY29 and overall increase of \$3 million from Durham. |
| GoTriangle | Triangle Mobility Hub: \$280,000 authorized for design in FY26. Adds \$25 million federal grant. Overall Transit Plan funding unchanged and extension of construction timeline to FY29. |
| GoTriangle | Durham Bus Plan: Add \$350,000 in FY26 to develop updated Short Range Transit Plans for GoDurham and GoTriangle |
| GoTriangle | Vehicle Acquisition: Program \$700,000 in FY26 for vehicle acquisition. Overall increase of \$5.9 million through 2040. |
| City of Durham | Village Mobility Hub: \$1.2 million shifted from construction plus an additional \$800k for land acquisition in FY26. \$300k shifted from construction to design in FY26-27. \$1.0 million was added to construction in FY27. |

| | |
|-----------------------|--|
| City of Durham | Holloway (Route 3) Transit Emphasis Corridor: Increase of \$1.5 million in FY26 for construction due to cost increases. Adds \$9.7 million federal grant. |
| City of Durham | Junction Road Access to Transit: Adds \$2.3 million federal grant for construction. |
| City of Durham | GoDurham Fay Street Bus Maintenance Facility: Adds \$3.74 million of City funding in FY26. The remaining \$22.5 million for construction has been moved up to FY27 for design, construction, and land acquisition. \$21.3 million for construction remains unfunded. |
| City of Durham | Horton Road Access to Transit: \$927,000 authorized for construction in FY26 including an increase of \$722,000 due to cost increases |
| City of Durham | Vehicle Acquisition: Consolidation of multiple FY26-28 planned bus purchase projects to program \$8.6 million in FY26 and overall increase of \$993,154. |

The Work Program includes a new capital project that supports the 2023 Transit Plan's goal for Quick and Reliable Regional Connections.

| | |
|-----------------------|--|
| City of Durham | BRT Project Development Costs : Anticipating the successful completion of the Small Starts Application Study, the FY26 Work Program includes \$6 million in FY26 and \$4 million in FY27 for project development 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. |
|-----------------------|--|

FY26 TRIANGLE TRANSIT TAX DISTRICT: DURHAM COUNTY

| <u>Recommended</u> | <u>Triangle Tax District:</u> |
|---|-------------------------------|
| Revenues | |
| Tax District Revenues | |
| Article 43 Half-Cent Sales and Use Tax | \$ 44,000,000 |
| Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee | \$ 753,500 |
| Article 52 Seven-Dollar County Vehicle Registration Fee | \$ 1,758,232 |
| Allocation From Fund Balance | \$ 8,491,433 |
| Total Revenues | \$ 55,003,165 |
| Expenditures | |
| Tax District Administration | |
| Staff Costs | \$ 382,116 |
| Support Services | \$ 110,839 |
| Transit Plan Administration | |
| DCHC MPO | \$ 41,821 |
| Durham County / Access | \$ 477,814 |
| City of Durham / GoDurham | \$ 889,209 |
| GoTriangle | \$ 1,692,744 |
| Transit Operations | |
| Durham County / Access | \$ 339,794 |
| City of Durham / GoDurham | \$ 19,615,853 |
| GoTriangle | \$ 4,252,880 |
| Total Operating Allocation | \$ 27,803,070 |
| Capital Planning | |
| GoTriangle | \$ 350,000 |
| Transit Infrastructure | |
| City of Durham / GoDurham | \$ 10,615,375 |
| GoTriangle | \$ 6,445,210 |
| Regional Connections | |
| Reserve | \$ 500,000 |
| Vehicle Acquisition | |
| GoTriangle | \$ 700,000 |
| City of Durham / GoDurham | \$ 8,589,510 |
| Total Capital Allocation | \$ 27,200,095 |
| Total Workplan Programmed Expenditure* | \$ 55,003,165 |
| Total Programmed Expenditures* | \$ 55,003,165 |

* NOTE: Prior Year carryover to be calculated in May 2025

FY26 DURHAM COUNTY TRANSIT PLAN: OPERATING

| | Durham County Transit Tax District Operating | DCHC MPO | Durham County / Access | City of Durham / GoDurham | GoTriangle | Total Durham County Transit Plan: Operating |
|---|--|------------------|---------------------------|------------------------------|---------------------|--|
| Revenues | | | | | | |
| Tax District Revenues | | | | | | |
| Article 43 Half-Cent Sales and Use Tax | \$ 25,291,338 | | | | | \$ 25,291,338 |
| Article 51 Three-Dollar Increase to Regional Vehicle Registration Fee | \$ 753,500 | | | | | \$ 753,500 |
| Article 52 Seven-Dollar County Vehicle Registration Fee | \$ 1,758,232 | | | | | \$ 1,758,232 |
| Allocations from Tax District Revenues to Agencies | | | | | | |
| Transit Plan Administration | | \$ 41,821 | \$ 477,814 | \$ 889,209 | \$ 1,692,744 | |
| Bus Operations | | \$ - | \$ 339,794 | \$ 19,615,853 | \$ 4,252,880 | |
| Total Revenues | \$ 27,803,070 | \$ 41,821 | \$ 817,608 | \$ 20,505,062 | \$ 5,945,624 | \$ 27,803,070 |
| Expenditures | | | | | | |
| Tax District Administration | | | | | | |
| Financial Oversight Team | \$ 382,116 | \$ - | \$ - | \$ - | \$ - | \$ 382,116 |
| Financial Services | \$ 96,301 | \$ - | \$ - | \$ - | \$ - | \$ 96,301 |
| Audit Services | \$ 14,538 | \$ - | \$ - | \$ - | \$ - | \$ 14,538 |
| Transit Plan Administration | | | | | | |
| Staff Working Group Participation | \$ - | \$ 41,821 | \$ - | \$ - | \$ - | \$ 41,821 |
| Transit Construction Project Manager | \$ - | \$ - | \$ - | \$ 66,083 | \$ - | \$ 66,083 |
| Transit Construction Team Leader | \$ - | \$ - | \$ - | \$ 102,817 | \$ - | \$ 102,817 |
| Transit Plan Planner/Engineer | \$ - | \$ - | \$ - | \$ 78,684 | \$ - | \$ 78,684 |
| 3.0 FTE: BRT Team | \$ - | \$ - | \$ - | \$ 434,699 | \$ - | \$ 434,699 |
| Data Processing and Visualization | \$ - | \$ - | \$ - | \$ 206,926 | \$ - | \$ 206,926 |
| Transportation Manager | \$ - | \$ - | \$ 377,814 | \$ - | \$ - | \$ 377,814 |
| Staff Working Group Administrator | \$ - | \$ - | \$ 100,000 | \$ - | \$ - | \$ 100,000 |
| Transit Customer Surveys | \$ - | \$ - | \$ - | \$ - | \$ 113,182 | \$ 113,182 |
| Program Management Staff | \$ - | \$ - | \$ - | \$ - | \$ 147,534 | \$ 147,534 |
| Project Implementation Staff | \$ - | \$ - | \$ - | \$ - | \$ 735,438 | \$ 735,438 |
| Legal and Real Estate | \$ - | \$ - | \$ - | \$ - | \$ 326,352 | \$ 326,352 |
| Marketing Support Staff | \$ - | \$ - | \$ - | \$ - | \$ 143,155 | \$ 143,155 |
| Regional Technology Support Staff | \$ - | \$ - | \$ - | \$ - | \$ 82,274 | \$ 82,274 |
| Marketing Support Services | \$ - | \$ - | \$ - | \$ - | \$ 79,259 | \$ 79,259 |
| Transit Planning Support Services | \$ - | \$ - | \$ - | \$ - | \$ 65,550 | \$ 65,550 |
| Transit Operations | | | | | | |
| Route 5: Fayetteville St-Southpoint | \$ - | \$ - | \$ - | \$ 1,924,597 | \$ - | \$ 1,924,597 |
| Route 10: South Square-New Hope | \$ - | \$ - | \$ - | \$ 1,186,245 | \$ - | \$ 1,186,245 |
| New Year's Eve Service | \$ - | \$ - | \$ - | \$ 13,154 | \$ - | \$ 13,154 |
| Increased Cost of Existing Service | \$ - | \$ - | \$ - | \$ 894,794 | \$ - | \$ 894,794 |
| Route 12: E. Main St-Southpoint | \$ - | \$ - | \$ - | \$ 829,483 | \$ - | \$ 829,483 |
| GoDurham Senior Shuttle | \$ - | \$ - | \$ - | \$ 75,780 | \$ - | \$ 75,780 |
| Route 2: Durham Station-Brier Creek | \$ - | \$ - | \$ - | \$ 1,287,593 | \$ - | \$ 1,287,593 |
| Route 1: Durham Station-Guess Rd | \$ - | \$ - | \$ - | \$ 619,897 | \$ - | \$ 619,897 |
| Route 4: Duke Regional - North Duke | \$ - | \$ - | \$ - | \$ 2,307,524 | \$ - | \$ 2,307,524 |
| Route 8: NCCU-Durham Tech | \$ - | \$ - | \$ - | \$ 1,293,451 | \$ - | \$ 1,293,451 |
| Route 7 Improvements | \$ - | \$ - | \$ - | \$ 483,326 | \$ - | \$ 483,326 |
| Route 6 Improvements | \$ - | \$ - | \$ - | \$ 2,471,890 | \$ - | \$ 2,471,890 |
| Route 9 Improvements | \$ - | \$ - | \$ - | \$ 1,686,603 | \$ - | \$ 1,686,603 |
| Route 11 Improvements | \$ - | \$ - | \$ - | \$ 68,946 | \$ - | \$ 68,946 |
| Route 16 Improvements | \$ - | \$ - | \$ - | \$ 1,080,662 | \$ - | \$ 1,080,662 |
| Route 3 Improvements | \$ - | \$ - | \$ - | \$ 1,049,258 | \$ - | \$ 1,049,258 |
| Route 13 Improvements | \$ - | \$ - | \$ - | \$ 757,588 | \$ - | \$ 757,588 |
| Direct Invest Mobility Equity (DIME) Grant | \$ - | \$ - | \$ - | \$ 383,350 | \$ - | \$ 383,350 |
| GoDurham Connect Pilot | \$ - | \$ - | \$ - | \$ 722,559 | \$ - | \$ 722,559 |
| Paratransit Expansion | \$ - | \$ - | \$ - | \$ 26,590 | \$ - | \$ 26,590 |
| Mobility and Paratransit Improvements | \$ - | \$ - | \$ - | \$ 452,563 | \$ - | \$ 452,563 |
| Access Paratransit Service | \$ - | \$ - | \$ 262,150 | \$ - | \$ - | \$ 262,150 |
| Employment and Education Access | \$ - | \$ - | \$ 77,644 | \$ - | \$ - | \$ 77,644 |
| Paratransit Services | \$ - | \$ - | \$ - | \$ - | \$ 85,908 | \$ 85,908 |
| Route 700: Durham-RTC | \$ - | \$ - | \$ - | \$ - | \$ 1,003,056 | \$ 1,003,056 |
| Route 800: UNC Hospitals-RTC | \$ - | \$ - | \$ - | \$ - | \$ 642,031 | \$ 642,031 |
| Route 400: UNC Hospitals-Durham | \$ - | \$ - | \$ - | \$ - | \$ 1,560,547 | \$ 1,560,547 |
| ODX: Efland-Durham Express | \$ - | \$ - | \$ - | \$ - | \$ 231,419 | \$ 231,419 |
| DRX: Durham-Raleigh Express | \$ - | \$ - | \$ - | \$ - | \$ 364,359 | \$ 364,359 |
| Youth GoPass | \$ - | \$ - | \$ - | \$ - | \$ 27,892 | \$ 27,892 |
| Fare Collection Technology | \$ - | \$ - | \$ - | \$ - | \$ 25,523 | \$ 25,523 |
| Low Income Fare Pass | \$ - | \$ - | \$ - | \$ - | \$ 259,000 | \$ 259,000 |
| Bus Stop & Property O&M | \$ - | \$ - | \$ - | \$ - | \$ 53,145 | \$ 53,145 |
| Allocations from Tax District Revenues to Agencies | | | | | | |
| Transit Plan Administration | \$ 3,101,588 | | | | | |
| Bus Operations | \$ 24,208,527 | | | | | |
| Total Expenditures | \$ 27,803,070 | \$ 41,821 | \$ 817,608 | \$ 20,505,062 | \$ 5,945,624 | \$ 27,803,070 |
| Revenues over Expenditures | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

FY26 DURHAM COUNTY TRANSIT PLAN: CAPITAL

| | Durham County Transit Tax District Capital | DCHC MPO | Durham County / Access | City of Durham / GoDurham | GoTriangle | Total Durham County Transit Plan: Capital |
|---|--|-------------|---------------------------|------------------------------|---------------------|--|
| Revenues | | | | | | |
| Tax District Revenues | | | | | | |
| Article 43 1/2 Cent Local Option Sales Tax | \$ 18,708,662 | | | | | \$ 18,708,662 |
| Allocation from Capital Fund Balance | \$ 8,491,433 | | | | | \$ 8,491,433 |
| Allocations from Tax District Revenues to Agencies | | | | | | |
| Capital Planning | | \$ - | \$ - | \$ - | \$ 350,000 | |
| Transit Infrastructure | | \$ - | \$ - | \$ 10,615,375 | \$ 6,445,210 | |
| Vehicle Acquisitions | | \$ - | \$ - | \$ 8,589,510 | \$ 700,000 | |
| Total Revenues | \$ 27,200,095 | \$ - | \$ - | \$ 19,204,885 | \$ 7,495,210 | \$ 27,200,095 |
| Expenditures | | | | | | |
| Capital Planning | | | | | | |
| Durham Bus Plan | \$ - | \$ - | \$ - | \$ - | \$ 350,000 | \$ 350,000 |
| Transit Infrastructure | | | | | | |
| Holloway Street Transit Corridor | \$ - | \$ - | \$ - | \$ 1,488,375 | \$ - | \$ 1,488,375 |
| Horton Road Access to Transit | \$ - | \$ - | \$ - | \$ 927,000 | \$ - | \$ 927,000 |
| Village Transit Center | \$ - | \$ - | \$ - | \$ 2,200,000 | \$ - | \$ 2,200,000 |
| BRT Project Development Costs | \$ - | \$ - | \$ - | \$ 6,000,000 | \$ - | \$ 6,000,000 |
| Bus Stop Improvements - GoDurham | \$ - | \$ - | \$ - | \$ - | \$ 4,965,210 | \$ 4,965,210 |
| Triangle Mobility Hub | \$ - | \$ - | \$ - | \$ - | \$ 280,000 | \$ 280,000 |
| Regional Fleet and Facilities Study | \$ - | \$ - | \$ - | \$ - | \$ 1,200,000 | \$ 1,200,000 |
| Regional Connections | | | | | | |
| Quick and Reliable Regional Connection | \$ 500,000 | \$ - | \$ - | \$ - | \$ - | \$ 500,000 |
| Vehicle Acquisitions | | | | | | |
| Bus Purchases | \$ - | \$ - | \$ - | \$ 8,589,510 | \$ - | \$ 8,589,510 |
| Bus Purchases | | \$ - | \$ - | \$ - | \$ 700,000 | \$ 700,000 |
| Allocations from Tax District Revenues to Agencies | | | | | | |
| Capital Planning | \$ 350,000 | | | | | |
| Transit Infrastructure | \$ 17,060,585 | | | | | |
| Vehicle Acquisitions | \$ 9,289,510 | | | | | |
| Total Expenditures | \$ 27,200,095 | \$ - | \$ - | \$ 19,204,885 | \$ 7,495,210 | \$ 27,200,095 |
| Revenues over Expenditures | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |

FY26 DURHAM COUNTY TRANSIT PLAN: OPERATING WORKPLAN SUMMARY

Durham Workplan - Operating

| Agency | FY 2025 Adopted* | FY 2026 Recommended Submission |
|---|---------------------|--------------------------------|
| DCHC | \$40,801 | \$41,821 |
| Durham County / Access | \$703,235 | \$817,608 |
| City of Durham / GoDurham | \$14,491,770 | \$20,505,062 |
| GoTriangle | \$4,561,204 | \$6,438,579 |
| Total Operating (Agency) | \$19,797,009 | \$27,803,070 |
| Agency | FY 2025 Adopted* | FY 2026 Recommended Submission |
| Tax District Administration | \$503,241 | \$492,955 |
| Transit Plan Administration | \$2,643,654 | \$3,101,588 |
| Transit Operations | \$16,650,115 | \$24,208,527 |
| Total Operating (Appropriation Category) | \$19,797,009 | \$27,803,070 |
| Total Operating | \$19,797,009 | \$27,803,070 |
| Total Capital | \$57,121,051 | \$27,200,095 |
| TOTAL Durham Workplan | \$76,918,060 | \$55,003,165 |

| Agency | Workplan Project ID | Project Description | Category | FY 2025 Adopted* | FY 2026 Recommended Submission |
|-----------------------------------|---------------------|--|-----------------------------|-------------------|--------------------------------|
| GoTriangle | 21GOTAD01 | 1.0 FTE: Finance Staff | Tax District Administration | 196,800 | 382,116 |
| GoTriangle | 21GOTAD11 | 1.5 FTE: Finance Support Staff | Tax District Administration | 198,305 | - |
| GoTriangle | 21GOTAD21 | Financial Services | Tax District Administration | 93,952 | 96,301 |
| GoTriangle | 21GOTAD22 | Audit Services | Tax District Administration | 14,183 | 14,538 |
| GoTriangle | 19GOTOO02 | Transit Customer Surveys | Transit Plan Administration | 110,421 | 113,182 |
| GoTriangle | 21GOTAD02 | 0.2 FTE: Program Management Staff | Transit Plan Administration | 143,936 | 147,534 |
| GoTriangle | 21GOTAD03 | 4.425 FTE: Project Implementation Staff | Transit Plan Administration | 717,500 | 735,438 |
| GoTriangle | 21GOTAD04 | 1.2 FTE: Legal and Real Estate Staff | Transit Plan Administration | 318,392 | 326,352 |
| GoTriangle | 21GOTAD05 | 1.5 FTE: Marketing Support Staff | Transit Plan Administration | 209,495 | 143,155 |
| GoTriangle | 21GOTAD06 | 0.5 FTE: Regional Technology Staff | Transit Plan Administration | 80,268 | 82,274 |
| GoTriangle | 21GOTAD12 | Marketing Support Services | Transit Plan Administration | 77,326 | 79,259 |
| GoTriangle | 21GOTAD13 | Transit Planning Support Services | Transit Plan Administration | 95,475 | 65,550 |
| DCHC | 24MPOAD01 | Staff Working Group Participation | Transit Plan Administration | 40,801 | 41,821 |
| Durham | 23DCTPA01 | 0.5 FTE: Transit Construction Manager | Transit Plan Administration | 64,471 | 66,083 |
| Durham | 23DCTPA02 | 0.5 FTE: Transit Construction Leader | Transit Plan Administration | 100,310 | 102,817 |
| Durham | 23DCTPA03 | 0.5 FTE: Transit Construction Engineer | Transit Plan Administration | 76,765 | 78,684 |
| Durham | 24DCITS18 | Data Processing and Visualization | Transit Plan Administration | 162,810 | 206,926 |
| Durham | 25DCTPA04 | 3.0 FTE: BRT Team | Transit Plan Administration | 75,000 | 434,699 |
| Durham Co | 20DCOAD01 | 4.0 FTE: Transit Staff | Transit Plan Administration | 308,057 | 377,814 |
| Durham Co | 24DCOAD05 | Staff Working Group Administrator | Transit Plan Administration | 62,628 | 100,000 |
| GoTriangle | 19GOTS08 | Paratransit Services | Transit Operations | 43,812 | 85,908 |
| GoTriangle | 20GOTS01 | Route 700: Durham-RTC | Transit Operations | 533,881 | 1,003,056 |
| GoTriangle | 20GOTS02 | Route 800: UNC Hospitals-RTC | Transit Operations | 552,997 | 642,031 |
| GoTriangle | 20GOTS03 | Route 400: UNC Hospitals-Durham | Transit Operations | 451,362 | 1,560,547 |
| GoTriangle | 20GOTS05 | ODX: Etland-Durham Express | Transit Operations | 225,776 | 231,419 |
| GoTriangle | 20GOTS07 | DRX: Durham-Raleigh Express | Transit Operations | 355,474 | 364,359 |
| GoTriangle | 21GOTOO01 | Youth GoPass | Transit Operations | 27,212 | 27,892 |
| GoTriangle | 21GOTOO02 | Fare Collection Technology | Transit Operations | 24,900 | 25,523 |
| GoTriangle | 24GOTS01 | Woodcroft Park and Ride | Transit Operations | 11,038 | - |
| GoTriangle | 25GOTOO14 | Low Income Fare Pass | Transit Operations | 78,697 | 259,000 |
| GoTriangle | 26GOTS16 | Bus Stop & Property O&M | Transit Operations | - | 53,145 |
| Durham | 18DCITS01 | Route 5: Fayetteville St-Southpoint | Transit Operations | 1,565,524 | 1,924,597 |
| Durham | 18DCITS02 | Route 10: South Square-New Hope | Transit Operations | 1,074,745 | 1,186,245 |
| Durham | 18DCITS08 | New Year's Eve Service | Transit Operations | 12,833 | 13,154 |
| Durham | 18DCITS09 | Increased Cost of Existing Service | Transit Operations | 862,215 | 894,794 |
| Durham | 20DCITS04 | Route 12: E. Main St-Southpoint | Transit Operations | 1,208,739 | 829,483 |
| Durham | 20DCITS10 | GoDurham Senior Shuttle | Transit Operations | 73,999 | 75,780 |
| Durham | 20DCITS12 | Route 2: Durham Station-Brier Creek | Transit Operations | 1,067,687 | 1,287,593 |
| Durham | 21DCITS13 | Route 1: Durham Station-Guess Rd | Transit Operations | 806,116 | 619,897 |
| Durham | 21DCITS14 | Route 4: Duke Regional - North Duke | Transit Operations | 1,385,911 | 2,307,524 |
| Durham | 21DCITS15 | Route 8: NCCU-Durham Tech | Transit Operations | 858,389 | 1,293,451 |
| Durham | 25DCITS16 | Route 7 Improvements | Transit Operations | 429,497 | 483,326 |
| Durham | 25DCITS17 | Route 6 Improvements | Transit Operations | 1,951,104 | 2,471,890 |
| Durham | 25DCITS18 | Route 9 Improvements | Transit Operations | 245,000 | 1,686,603 |
| Durham | 25DCITS19 | Route 11 Improvements | Transit Operations | 16,816 | 68,946 |
| Durham | 25DCITS20 | Route 16 Improvements | Transit Operations | 506,132 | 1,080,662 |
| Durham | 23DCITS02 | Route 3 Improvements | Transit Operations | 499,221 | 1,049,258 |
| Durham | 23DCITS03 | Route 13 Improvements | Transit Operations | 369,549 | 757,588 |
| Durham | 25DCITS12 | Direct Invest Mobility Equity (DIME) Grant | Transit Operations | 374,000 | 383,350 |
| Durham | 25DCITS25 | GoDurham Connect Pilot | Transit Operations | 704,936 | 722,559 |
| Durham | 26DCITS26 | Mobility and Paratransit Improvements | Transit Operations | - | 452,563 |
| Durham | 26DCITS13 | Paratransit Expansion | Transit Operations | - | 26,590 |
| Durham Co | 19DCOTS01 | Access Paratransit Service | Transit Operations | 256,800 | 262,150 |
| Durham Co | 24DCOAD10 | Employment and Education Access | Transit Operations | 75,751 | 77,644 |
| Durham Co | 19DCOOO01 | Paratransit Service Alternatives | Transit Operations | - | - |
| Total Operating By Project | | | | 19,797,009 | 27,803,070 |

* Note: FY25 Adopted budget includes YTD Amendments

FY26 DURHAM COUNTY TRANSIT PLAN: CAPITAL WORKPLAN SUMMARY

Durham Workplan - Operating

| Agency | FY 2025 Adopted* | FY 2026 Recommended Submission |
|---|---------------------|--------------------------------|
| DCHC | \$40,801 | \$41,821 |
| Durham County / Access | \$703,235 | \$817,608 |
| City of Durham / GoDurham | \$14,491,770 | \$20,505,062 |
| GoTriangle | \$4,561,204 | \$6,438,579 |
| Total Operating (Agency) | \$19,797,009 | \$27,803,070 |
| Agency | FY 2025 Adopted* | FY 2026 Recommended Submission |
| Tax District Administration | \$503,241 | \$492,955 |
| Transit Plan Administration | \$2,643,654 | \$3,101,588 |
| Transit Operations | \$16,650,115 | \$24,208,527 |
| Total Operating (Appropriation Category) | \$19,797,009 | \$27,803,070 |
| Total Operating | \$19,797,009 | \$27,803,070 |
| Total Capital | \$57,121,051 | \$27,200,095 |
| TOTAL Durham Workplan | \$76,918,060 | \$55,003,165 |

| Agency | Workplan Project ID | Project Description | Category | FY 2025 Adopted* | FY 2026 Recommended Submission |
|-----------------------------------|---------------------|--|-----------------------------|-------------------|--------------------------------|
| GoTriangle | 21GOTAD01 | 1.0 FTE: Finance Staff | Tax District Administration | 196,800 | 382,116 |
| GoTriangle | 21GOTAD11 | 1.5 FTE: Finance Support Staff | Tax District Administration | 198,305 | - |
| GoTriangle | 21GOTAD21 | Financial Services | Tax District Administration | 93,952 | 96,301 |
| GoTriangle | 21GOTAD22 | Audit Services | Tax District Administration | 14,183 | 14,538 |
| GoTriangle | 19GOTO002 | Transit Customer Surveys | Transit Plan Administration | 110,421 | 113,182 |
| GoTriangle | 21GOTAD02 | 0.2 FTE: Program Management Staff | Transit Plan Administration | 143,936 | 147,534 |
| GoTriangle | 21GOTAD03 | 4.425 FTE: Project Implementation Staff | Transit Plan Administration | 717,500 | 735,438 |
| GoTriangle | 21GOTAD04 | 1.2 FTE: Legal and Real Estate Staff | Transit Plan Administration | 318,392 | 326,352 |
| GoTriangle | 21GOTAD05 | 1.5 FTE: Marketing Support Staff | Transit Plan Administration | 209,495 | 143,155 |
| GoTriangle | 21GOTAD06 | 0.5 FTE: Regional Technology Staff | Transit Plan Administration | 80,268 | 82,274 |
| GoTriangle | 21GOTAD12 | Marketing Support Services | Transit Plan Administration | 77,326 | 79,259 |
| GoTriangle | 21GOTAD13 | Transit Planning Support Services | Transit Plan Administration | 95,475 | 65,550 |
| DCHC | 24MPOAD01 | Staff Working Group Participation | Transit Plan Administration | 40,801 | 41,821 |
| Durham | 23DCTPA01 | 0.5 FTE: Transit Construction Manager | Transit Plan Administration | 64,471 | 66,083 |
| Durham | 23DCTPA02 | 0.5 FTE: Transit Construction Leader | Transit Plan Administration | 100,310 | 102,817 |
| Durham | 23DCTPA03 | 0.5 FTE: Transit Construction Engineer | Transit Plan Administration | 76,765 | 78,684 |
| Durham | 24DCITS18 | Data Processing and Visualization | Transit Plan Administration | 162,810 | 206,926 |
| Durham | 25DCTPA04 | 3.0 FTE: BRT Team | Transit Plan Administration | 75,000 | 434,699 |
| Durham Co | 20DCOAD01 | 4.0 FTE: Transit Staff | Transit Plan Administration | 308,057 | 377,814 |
| Durham Co | 24DCOAD05 | Staff Working Group Administrator | Transit Plan Administration | 62,628 | 100,000 |
| GoTriangle | 19GOTT008 | Paratransit Services | Transit Operations | 43,812 | 85,908 |
| GoTriangle | 20GOTT001 | Route 700: Durham-RTC | Transit Operations | 533,881 | 1,003,056 |
| GoTriangle | 20GOTT002 | Route 800: UNC Hospitals-RTC | Transit Operations | 552,997 | 642,031 |
| GoTriangle | 20GOTT003 | Route 400: UNC Hospitals-Durham | Transit Operations | 451,362 | 1,560,547 |
| GoTriangle | 20GOTT005 | ODX: Efland-Durham Express | Transit Operations | 225,776 | 231,419 |
| GoTriangle | 20GOTT007 | DRX: Durham-Raleigh Express | Transit Operations | 355,474 | 364,359 |
| GoTriangle | 21GOTO001 | Youth GoPass | Transit Operations | 27,212 | 27,892 |
| GoTriangle | 21GOTO002 | Fare Collection Technology | Transit Operations | 24,900 | 25,523 |
| GoTriangle | 24GOTT001 | Woodcroft Park and Ride | Transit Operations | 11,038 | - |
| GoTriangle | 25GOTO014 | Low Income Fare Pass | Transit Operations | 78,697 | 259,000 |
| GoTriangle | 26GOTT016 | Bus Stop & Property O&M | Transit Operations | - | 53,145 |
| Durham | 18DCITS01 | Route 5: Fayetteville St-Southpoint | Transit Operations | 1,565,524 | 1,924,597 |
| Durham | 18DCITS02 | Route 10: South Square-New Hope | Transit Operations | 1,074,745 | 1,186,245 |
| Durham | 18DCITS08 | New Year's Eve Service | Transit Operations | 12,833 | 13,154 |
| Durham | 18DCITS09 | Increased Cost of Existing Service | Transit Operations | 862,215 | 894,794 |
| Durham | 20DCITS04 | Route 12: E. Main St-Southpoint | Transit Operations | 1,208,739 | 829,483 |
| Durham | 20DCITS10 | GoDurham Senior Shuttle | Transit Operations | 73,999 | 75,780 |
| Durham | 20DCITS12 | Route 2: Durham Station-Brier Creek | Transit Operations | 1,067,687 | 1,287,593 |
| Durham | 21DCITS13 | Route 1: Durham Station-Guess Rd | Transit Operations | 806,116 | 619,897 |
| Durham | 21DCITS14 | Route 4: Duke Regional - North Duke | Transit Operations | 1,385,911 | 2,307,524 |
| Durham | 21DCITS15 | Route 8: NCCU-Durham Tech | Transit Operations | 858,389 | 1,293,451 |
| Durham | 25DCITS16 | Route 7 Improvements | Transit Operations | 429,497 | 483,326 |
| Durham | 25DCITS17 | Route 6 Improvements | Transit Operations | 1,951,104 | 2,471,890 |
| Durham | 25DCITS18 | Route 9 Improvements | Transit Operations | 245,000 | 1,686,603 |
| Durham | 25DCITS19 | Route 11 Improvements | Transit Operations | 16,816 | 68,946 |
| Durham | 25DCITS20 | Route 16 Improvements | Transit Operations | 506,132 | 1,080,662 |
| Durham | 23DCITS02 | Route 3 Improvements | Transit Operations | 499,221 | 1,049,258 |
| Durham | 23DCITS03 | Route 13 Improvements | Transit Operations | 369,549 | 757,588 |
| Durham | 25DCITS12 | Direct Invest Mobility Equity (DIME) Grant | Transit Operations | 374,000 | 383,350 |
| Durham | 25DCITS25 | GoDurham Connect Pilot | Transit Operations | 704,936 | 722,559 |
| Durham | 26DCITS26 | Mobility and Paratransit Improvements | Transit Operations | - | 452,563 |
| Durham | 26DCITS13 | Paratransit Expansion | Transit Operations | - | 26,590 |
| Durham Co | 19DCOTS01 | Access Paratransit Service | Transit Operations | 256,800 | 262,150 |
| Durham Co | 24DCOAD10 | Employment and Education Access | Transit Operations | 75,751 | 77,644 |
| Durham Co | 19DCOOO01 | Paratransit Service Alternatives | Transit Operations | - | - |
| Total Operating By Project | | | | 19,797,009 | 27,803,070 |

* Note: FY25 Adopted budget includes YTD Amendments







TRANSPORTATION CENTER

01

SUMMARY SHEETS FOR FY26 PROJECTS

FY26 CAPITAL COST REQUESTS

| Agency | Project Category | Project ID | Project Description | FY26 | FY27 |
|----------------------------|------------------------|------------|--|----------------------|----------------------|
| GOT | Transit Infrastructure | 20GOT_CD02 | GoD (Better) Bus Stop Improvements | \$ 4,965,210 | \$ 4,386,970 |
| GOT | Transit Infrastructure | 22GOT_CD01 | New Regional Transit Facility (Durham County share) | \$ 280,000 | \$ 420,000 |
| GOT | Vehicle Acquisition | 21GOT_VP01 | Vehicle acquisition and replacement | \$ 700,000 | \$ 728,000 |
| GOT | Transit Infrastructure | 23GOT_CD02 | Regional Fleet and Facilities Study Implementation - Nelson Road | \$ 1,200,000 | \$ 4,200,000 |
| GOT | Transit Infrastructure | 26GOT_CP01 | Bus Plan Update | \$ 350,000 | \$ - |
| COD | Transit Infrastructure | 18DCI_CD01 | Holloway Street - Transit Emphasis Corridor | \$ 1,488,375 | \$ - |
| COD | Transit Infrastructure | 25DCI_CD26 | GoDurham Bus Operations and Maintenance Facility (Fay St) | \$ - | \$ 22,500,000 |
| COD | Transit Infrastructure | 26DCI_CD13 | Horton Road - Access to Transit | \$ 927,000 | \$ - |
| COD | Transit Infrastructure | 26DCI_CD14 | The Village Mobility Hub | \$ 2,200,000 | \$ 1,100,000 |
| COD | Transit Infrastructure | 26DCI_CD01 | Bus Rapid Transit Project Development Costs | \$ 6,000,000 | \$ 4,000,000 |
| COD | Vehicle Acquisition | 21DCI_VP2 | Vehicle Acquisition | \$ 8,589,510 | \$ - |
| TBD | Transit Infrastructure | 25RES_RC1 | Quick and Reliable Regional Connections (Reserve) | \$ 500,000 | \$ 500,000 |
| Total Capital Costs | | | | \$ 27,200,095 | \$ 37,834,968 |

 Revised Request
  New Request

| Agency Legend | | | |
|------------------|----------------------|---------------------|-------------------------|
| GOT = GoTriangle | COD = City of Durham | DCO = Durham County | MPO = Triangle West TPO |

FY26 OPERATING COST REQUESTS

| Agency | Project Category | Project ID | Project Description | FY26 | FY27 |
|-----------------------|-----------------------------|------------|--|---------------|---------------|
| GOT | Tax District Administration | 21GOT_AD1 | Financial Oversight Staff | \$ 382,116 | \$ 391,669 |
| GOT | Tax District Administration | 21GOT_AD21 | Financial Services | \$ 96,301 | \$ 98,709 |
| GOT | Tax District Administration | 21GOT_AD22 | Audit Services | \$ 14,538 | \$ 14,901 |
| GOT | Transit Plan Administration | 18GOT_AD10 | Customer Surveys (GoTriangle and GoDurham) | \$ 113,182 | \$ 116,012 |
| GOT | Transit Plan Administration | 21GOT_AD12 | Marketing, Communication and PE - Support Services | \$ 79,259 | \$ 81,240 |
| GOT | Transit Plan Administration | 21GOT_AD13 | Transit Planning - Support Services | \$ 65,550 | \$ 53,864 |
| GOT | Transit Plan Administration | 21GOT_AD2 | Transit Plan Administration - Program Management Staff | \$ 147,534 | \$ 151,222 |
| GOT | Transit Plan Administration | 21GOT_AD3 | Transit Plan Administration - Project Implementation Staff | \$ 735,438 | \$ 753,824 |
| GOT | Transit Plan Administration | 21GOT_AD4 | Legal and Real Estate - Support Staff | \$ 326,352 | \$ 334,511 |
| GOT | Transit Plan Administration | 21GOT_AD5 | Marketing, Communication and PE - Support Staff | \$ 143,155 | \$ 146,734 |
| GOT | Transit Plan Administration | 21GOT_AD6 | Regional Technology and Administration - Support Staff | \$ 82,274 | \$ 84,331 |
| COD | Transit Plan Administration | 23DCT_PA01 | Transit Construction Project Manager | \$ 66,083 | \$ 67,735 |
| COD | Transit Plan Administration | 23DCT_PA02 | Transit Construction Team Leader | \$ 102,817 | \$ 105,388 |
| COD | Transit Plan Administration | 23DCT_PA03 | Transit Plan Planner/Engineer | \$ 78,684 | \$ 80,651 |
| COD | Transit Plan Administration | 25DCT_PA04 | BRT Project Team | \$ 434,699 | \$ 445,566 |
| COD | Transit Plan Administration | 25DCT_PA22 | GoDurham Data Processing and Visualization | \$ 206,926 | \$ 212,099 |
| DCO | Transit Plan Administration | 20DCO_AD1 | Durham County Transportation Manager | \$ 377,814 | \$ 387,259 |
| DCO | Transit Plan Administration | 24DCO_AD05 | Staff Working Group Administrator | \$ 100,000 | \$ 102,500 |
| MPO | Transit Plan Administration | 24MPO_AD01 | Durham County Staff Working Group Participation | \$ 41,821 | \$ 42,867 |
| GOT | Transit Operations | 21GOT_OO2 | Fare Collection Improvements | \$ 25,523 | \$ 26,161 |
| GOT | Transit Operations | 26GOT_TS16 | GoTriangle Property Operations and Maintenance | \$ 53,145 | \$ 54,474 |
| GOT | Transit Operations | 19GOT_TS8 | Paratransit expansion | \$ 85,908 | \$ 88,056 |
| GOT | Transit Operations | 20GOT_TS3 | Route 400 Improvements | \$ 1,560,547 | \$ 1,599,561 |
| GOT | Transit Operations | 20GOT_TS1 | Route 700 Improvements | \$ 1,003,056 | \$ 1,492,507 |
| GOT | Transit Operations | 20GOT_TS2 | Route 800 Improvements | \$ 642,031 | \$ 658,082 |
| GOT | Transit Operations | 20GOT_TS7 | Route DRX Improvements | \$ 364,359 | \$ 373,468 |
| GOT | Transit Operations | 20GOT_TS5 | Route ODX - Orange-Durham Express | \$ 231,419 | \$ 237,205 |
| GOT | Transit Operations | 25GOT_0014 | Transit Assistance Program (Low Wealth GoPass) | \$ 259,000 | \$ 265,475 |
| GOT | Transit Operations | 21GOT_OO1 | Youth Gopass | \$ 27,892 | \$ 28,589 |
| COD | Transit Operations | 26DCI_TS22 | Chapel Hill Route D | \$ - | \$ 287,900 |
| COD | Transit Operations | 25DCI_TS12 | Direct Investment in Mobility Equity (DIME) Grant | \$ 383,350 | \$ 392,934 |
| COD | Transit Operations | 25DCI_TS25 | GoDurham Connect Pilot (Microtransit) | \$ 722,559 | \$ 740,623 |
| COD | Transit Operations | 20DCI_TS10 | GoDurham Senior Shuttle | \$ 75,780 | \$ 77,675 |
| COD | Transit Operations | 18DCI_TS9 | Increased Cost of Existing Services (ICES) | \$ 894,794 | \$ 917,164 |
| COD | Transit Operations | 26DCI_TS26 | Mobility and Paratransit Improvements | \$ 452,563 | \$ 463,877 |
| COD | Transit Operations | 18DCI_TS8 | New Year's Eve Service | \$ 13,154 | \$ 13,483 |
| COD | Transit Operations | 26DCI_TS13 | Paratransit Expansion | \$ 26,590 | \$ 54,509 |
| COD | Transit Operations | 21DCI_TS1 | Route 1 Improvements | \$ 619,897 | \$ 635,395 |
| COD | Transit Operations | 20DCI_TS12 | Route 2 Improvements | \$ 1,287,593 | \$ 1,319,783 |
| COD | Transit Operations | 23DCI_TS2 | Route 3 Improvements | \$ 1,049,258 | \$ 1,075,489 |
| COD | Transit Operations | 21DCI_TS2 | Route 4 Improvements | \$ 2,307,524 | \$ 2,699,969 |
| COD | Transit Operations | 18DCI_TS1 | Route 5 Improvements | \$ 1,924,597 | \$ 1,972,712 |
| COD | Transit Operations | 25DCI_TS17 | Route 6 Improvements | \$ 2,471,890 | \$ 2,533,687 |
| COD | Transit Operations | 25DCI_TS16 | Route 7 Improvements | \$ 483,326 | \$ 495,409 |
| COD | Transit Operations | 21DCI_TS3 | Route 8 Improvements | \$ 1,293,451 | \$ 1,325,787 |
| COD | Transit Operations | 25DCI_TS18 | Route 9 Improvements | \$ 1,686,603 | \$ 2,252,510 |
| COD | Transit Operations | 18DCI_TS2 | Route 10 Improvements | \$ 1,186,245 | \$ 1,215,901 |
| COD | Transit Operations | 25DCI_TS19 | Route 11 Improvements | \$ 68,946 | \$ 70,670 |
| COD | Transit Operations | 20DCI_TS4 | Route 12 Improvements | \$ 829,483 | \$ 850,220 |
| COD | Transit Operations | 23DCI_TS3 | Route 13 Improvements | \$ 757,588 | \$ 1,553,055 |
| COD | Transit Operations | 25DCI_TS20 | Route 16 Improvements | \$ 1,080,662 | \$ 1,107,678 |
| DCO | Transit Operations | 19DCO_TS1 | Durham County Access Service | \$ 262,150 | \$ 268,704 |
| DCO | Transit Operations | 24DCO_AD10 | Durham County Employment and Education Access | \$ 77,644 | \$ 79,585 |
| Total Operating Costs | | | | \$ 27,803,070 | \$ 30,899,378 |

 Revised Request
  New Request

| Agency Legend | |
|------------------|--|
| GOT = GoTriangle | COD = City of Durham DCO = Durham County MPO = Triangle West TPO |



The background is a photograph of a city street scene, including a brick building, a white van with 'usfoods.com' and '600442' on its side, and several pedestrians. A large, semi-transparent green circle covers the right side of the image. Overlaid on the left side of this circle is a large, white, semi-transparent number '02'.

02

TAX DISTRICT ADMINISTRATION PROJECT SHEETS

Tax District Administration: Financial Oversight Staff

21GOT_AD1 | Tax District Administration | Staffing

GoTriangle will employ staff to manage various financial and administrative tasks, including producing annual budgets, updating the Transit financial plan, coordinating funding agreements, generating reports, and monitoring spending.

Staff will also review reimbursement submissions, track projects, and manage local revenue. Costs will cover salaries, benefits, professional development, supplies, and administrative expenses.

The team will focus on improving financial policies, providing analysis for Transit plans, and leading the year-end financial audit.

Additionally, staff will oversee transit plan accounting, audit processes, fund investments, revenue collection, and provide financial support services.

The total Full Time Equivalent (FTE) staff across the three transit plans will be 7.2 FTEs, broken down as follows: Wake Transit Plan 3.0, Durham Transit Plan 2.3, and Orange Transit Plan 1.9.

Allocation breakdown is based on a combination of:

- 70% of tasks that are consistent between the three transit plans and 30% which vary for each plan.
- The variable 30% is allocated as follows: 60% to Wake, 30% to Durham, and 10% to Orange.

The new scope of this project consolidates 21GOT_AD11 into this project, and it will be closed.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY26 Costs (Current Year): \$382,116

Programmed FY27 Costs (Subsequent Year): \$391,669

Planned Start Date: July 1, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|---|
| Position Status of Financial Oversight Staff | Positions filled 100% in FY26 |
| Provide Financial Analysis for Transit Plan | Ongoing – Financial analyses are completed and provided to SWG throughout fiscal year |
| Process Quarterly Reimbursements and Reporting | Process quarterly reimbursements and reporting per the established guidelines within the financial policy |



Tax District Administration: Financial Services

21GOT_AD21 | Tax District Administration | Administrative Expenses

This project incorporates the funds allocated for financial consulting and bank service charges.

PROJECT AT A GLANCE

- Agency:** GoTriangle
- Parties to Project:** Durham County
- Budgeted FY26 Costs (Current Year):** \$96,301
- Programmed FY27 Costs (Subsequent Year):** \$98,709
- Planned Start Date:** July 1, 2018



PROJECT IMPLEMENTATION METRICS

Metric

Financial Consulting and Bank Service Charges paid within timely manner

Goal

Charges are billed and paid within timely manner

Tax District Administration: Audit Services

21GOT_AD22 | Tax District Administration | Administrative Expenses

This project incorporates the funds allocated for audit fees.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY26 Costs (Current Year): \$14,538

Programmed FY27 Costs (Subsequent Year): \$14,901

Planned Start Date: July 1, 2022



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|---------------------------------------|--|
| Audit Fees paid within timely fashion | Fees are billed and paid within timely fashion |





03

TRANSIT PLAN ADMINISTRATION PROJECT SHEETS

Customer Surveys

18GOT_AD10 | Transit Plan Administration | Administrative Expenses

GoTriangle will use these funds to continue the development and implementation of annual transit customer surveys that help to continually evaluate user experiences as additional services are implemented. This includes all GoDurham and the applicable share of GoTriangle Regional Routes surveyed including the 700, 800, 805, DRX, and ODX.

PROJECT AT A GLANCE

- Agency:** GoTriangle
- Parties to Project:** Durham County
- Budgeted FY26 Costs (Current Year):** \$113,182
- Programmed FY27 Costs (Subsequent Year):** \$116,012
- Planned Start Date:** July 1, 2018



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|---|
| Develop and share summary reports of completed surveys with the SWG on an annual basis | Reports are shared with SWG on annual basis |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results

Transit Plan Administration: Marketing, Communications, and Public Engagement – Support Services

21GOT_AD12 | Transit Plan Administration | Administrative Expenses

GoTriangle is requesting funds for marketing, communications and public engagement support related to the Durham County Transit Plan. Funding will also support capacity to utilize creative consultant services, or expand the scope of service through current consultants to support materials for community outreach, public meetings, marketing campaigns, information kits, web elements, translation, and interpretation, etc.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY26 Costs (Current Year): \$79,259

Programmed FY27 Costs (Subsequent Year): \$81,240

Planned Start Date: July 1, 2018



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|---|---|
| Provide Transit Plan Marketing, Communications, and Public Engagement Support | Yes |
| Reports prepared for marketing, communications, and public engagement support efforts | Narrative will be reported twice per year |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results

Transit Plan Administration: Transit Planning - Support Services

21GOT_AD13 | Transit Plan Administration | Contracted Services

GoTriangle is requesting reimbursement for on-going support costs (including indirect costs) that benefit the Durham County Tax District. This includes the Durham County share of the Triangle Regional Model Service Bureau contract as well as DCHC MPO Member share, revised to reflect FY26 amounts.

The FY26 split for the TRM contract is as follows: 80% GoTriangle 14% Wake - 4% Durham - 2% Orange. This split reflects the ratio of population and employment that benefits from this support service among the counties. This sheet has been revised to reflect the discontinuation of this contract in FY27.

The FY26 split for the DCHC MPO Member share is 50% Orange and 50% Durham.

This revised project also includes the revised 21GOT_AD14 Transit Plan Administration - Performance Data Processing and Visualization Tool. Costs are limited to the direct costs of the software.

Costs for the Performance Data Processing and Visualization Tool (Swiftly) are split 70/20/10 between GoTriangle/Wake County, Durham County, and Orange County, respectively. GoTriangle is planning to submit a budget amendment in Wake County to cover the 70% based on the recommendations of the Regional Technology Plan, which is funded through contributions by the three county transit plans.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY26 Costs (Current Year): \$65,550

Programmed FY27 Costs (Subsequent Year): \$53,864

Planned Start Date: July 1, 2018



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|------|
| Triangle Regional Model available and used for transit planning, population, and employment projection | Yes |
| Triangle West TPO Membership: Ensure transit projects are included in TPO's CTP, MTP, and TIP | Yes |
| Performance Data Processing and Visualization Tool available. Tool is used to support bus speed and reliability improvements and capital project development | Yes |

TRANSIT PLAN PERFORMANCE METRICS



Population (total and BIPOC) within a 45 or 60-minute transit trip to job centers



Jobs within a 45 or 60-minute trip from affordable housing locations

Transit Plan Administration: Program Management Staff

21GOT_AD2 | Transit Plan Administration | Staffing

GoTriangle will allocate 0.5 FTE of GoTriangle program management staff to the Durham Transit Plan. Staffing will provide oversight and program management support for GoTriangle's bus facilities, bus stop amenities planning and development programs, and GoDurham bus stop improvements program. This funding also incorporates GoTriangle's support of the Durham Bus Plan update and the Bus Transit Corridor - Speed and Reliability Study Part 1, as well as management support for partner's efforts to evaluate opportunities for rail infrastructure improvements. Specific tasks include oversight of project planning, project scope, schedule, and budget development and monitoring; oversight of quarterly reporting; and supervision of GoTriangle's planning, capital development, and real estate/facilities teams and contractors.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY26 Costs (Current Year): \$147,534

Programmed FY27 Costs (Subsequent Year): \$151,222

Planned Start Date: July 1, 2020



PROJECT IMPLEMENTATION METRICS

Metric

Goal

Position Status of Program Management Staff

Position filled 100% in FY26

Oversight and Program Management Support are provided throughout fiscal year

Yes

Transit Plan Administration: Project Implementation Staff

21GOT_AD3 | Transit Plan Administration | Staffing

GoTriangle will allocate 4.425 FTE for service planning and project implementation activities for the Durham Transit Plan.

This team will manage and execute service improvements, planning, design, construction management, procurement, and contract administration activities for GoTriangle's bus facilities and bus stop amenities programs, as well as GoDurham's bus stop amenities program.

Additionally, they will also participate in the Bus Rapid Transit Vision Plan, capital planning, and support activities for partner efforts to evaluate rail infrastructure improvements.

Specific tasks include but are not limited to the following:

- **Budget/Procurement/Contract Administration** - includes budget development and monitoring, quarterly reporting, coordination with DBE Program Officer, monitoring compliance with federal, state, and local contract requirements, procurement and management of consultants and contractors.
- **Planning and Project Development** - includes the planning/prioritization for bus stop, park-and-ride, and transit center improvements.
- **Design/Engineering/Architecture/Construction** - includes field investigations, feasibility analysis, design management, construction inspections, project management/coordination, technical support for bus stop, park-and-ride improvements, CRT and Bus Transit Corridor studies, and major facilities projects.
- **Project Coordination** - includes managing coordination and fostering timely conflict resolution with GoTriangle's partners, as well as coordination with regulatory agencies for federally funded projects.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY26 Costs (Current Year): \$735,438

Programmed FY27 Costs (Subsequent Year): \$753,824

Planned Start Date: July 1, 2020



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|-------------------------------|
| Position Status of Project implementation Staff | Positions filled 100% in FY26 |
| Execute service improvements, planning, design, construction management, procurement, and contract administration throughout fiscal year | Yes |

Transit Plan Administration: Legal and Real Estate – Support Staff

21GOT_AD4 | Transit Plan Administration | Administrative Expenses

Funds will be allocated to GoTriangle for 1.2 FTE of Legal and Real Estate support staff and miscellaneous administrative and related expenses to the Durham Transit Plan. These tasks include but are not limited to:

- Provide legal support for implementation of capital and operating projects
- Interlocal Agreements related to Transit Plan administration
- Support Partner's efforts to evaluate opportunities for rail infrastructure improvements
- Real estate management and FTA compliance activities for the GoTriangle properties located along the rail corridor
- Managing appraisals and potential disposition of properties acquired for the regional rail project and DOLRT
- Managing real estate acquisition activities for projects assigned to GoTriangle in the Durham Transit Work Plan including Durham Bus Stop Improvements and site-specific facilities projects.
- Addressing miscellaneous matters related to GoTriangle's property interests in Durham County, including compliance with FTA requirements where applicable
- Addressing facilities matters at GoTriangle's regional admin and operations/maintenance facilities
- Other property issues requiring real estate acquisition, disposition, and management
- Property appraisals, Property maintenance/repairs, Paratransit lease
- Legal Consulting expenses to include but not limited to debt issuance, capital, and operating project support

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY26 Costs (Current Year): \$326,352

Programmed FY27 Costs (Subsequent Year): \$334,511

Planned Start Date: July 1, 2018



PROJECT IMPLEMENTATION METRICS

Metric

Goal

Position Status of Legal & Real Estate Support Staff

Positions filled 100% in FY26

Provide Legal and Real Estate Support Activities throughout fiscal year

Yes

Transit Plan Administration: Marketing, Communications, and Public Engagement – Support Staff

21GOT_AD5 | Transit Plan Administration | Staffing

In FY26 GoTriangle is reducing its funding and level of effort from 1.5 FTEs that was programmed in prior year work programs to 1.0 FTE in FY26 and beyond.

The remaining 1.0 FTE will continue to support portions of Public Engagement, Marketing, and Communications staff that will be dedicated to collaborating with project teams to plan and execute public involvement activities related to the implementation of GoTriangle sponsored projects in the Durham County Transit Plan. They will support the establishment and maintenance of relationships with community stakeholders that include public officials, strategic partners, community groups, property owners and businesses.

The reduction of 0.5 FTE simply eliminates the task associated with engagement, communications and marketing during the development of the Durham Transit Plan. With the recent change in lead agency duties on the development of the Plan as well as change in lead agency in Staff Work Group duties, GoTriangle is no longer needed to lead the involvement tasks associated with development of the transit plan.

PROJECT AT A GLANCE

- Agency:** GoTriangle
- Parties to Project:** Durham County
- Budgeted FY26 Costs (Current Year):** \$143,155
- Programmed FY27 Costs (Subsequent Year):** \$146,734
- Planned Start Date:** July 1, 2028



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|-------------------------------|
| Position Status of Marketing, Communication and Public Engagement Support Staff | Positions filled 100% in FY26 |
| Provide Public Engagement Support for Advertising of Transit Plan Quarterly Amendments, Annual Work Programs, and Transit Plan Updates | Yes |

Transit Plan Administration: Regional Technology and Administration – Support Staff

21GOT_AD6 | Transit Plan Administration | Staffing

GoTriangle will continue to allocate 0.2 FTE of Regional Technology and Administration support staff to the Durham Transit Plan. Staffing includes budgeted time for the Regional Technology Manager.

In FY26 the following Technology and Administration functions will continue:

- Proposed continuation of the outcomes of the Regional Technology study that assesses existing technology within all participating transit agencies to design a coordinated technology integration plan.
- Assist with the strategic capital improvement of regional park and ride program, proposed RTC relocation, and other infrastructure projects.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY26 Costs (Current Year): \$82,274

Programmed FY27 Costs (Subsequent Year): \$84,331

Planned Start Date: July 1, 2018



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|---|-------------------------------|
| Position Status of Regional Technology and Administration Support Staff | Positions filled 100% in FY26 |
| Provide Regional Technology Study Support | Yes |
| Provide Strategic Capital Improvement Support | Yes |

Transit Construction Project Manager

23DCT_PA01 | Transit Plan Administration | Administrative Expenses

This position will improve connectivity and on-time transit services for residents and users in the city and county of Durham. The projects will increase sustainable, multimodal network; improve pedestrian and bicycle access along transit routes; and will address regional transportation goals. Performance measures such as the number of transit improvements constructed, average daily boardings, and on-time performance, and access to transit will be utilized to track the success of the program. The position is responsible for the management of the City’s capital projects funded by the Durham Transit Plan.

The Durham Transit Plan funds 50% of the salary and benefits cost for this position. The City of Durham funds the remainder of the costs.

PROJECT AT A GLANCE

- Agency: City of Durham
- Parties to Project: GoTriangle
- Budgeted FY26 Costs (Current Year): \$66,083
- Programmed FY27 Costs (Subsequent Year): \$67,735
- Planned Start Date: January 2023



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|---|------------------------------|
| Position Status of Transit Construction Project Manager | Position filled 100% in FY26 |

Transit Construction Team Leader

23DCT_PA02 | Transit Plan Administration | Administrative Expenses

This project improves delivery for multi-modal capital infrastructure projects developed from the Durham County Transit Plan such as transit amenities, access to transit, and transit services improvements. This position is responsible for the design and implementation of projects identified in the Transit Plan as well as the coordination of multi-departmental (Transportation, GoTriangle, Public Works, and General Services) infrastructure improvements to ensure the planning, design and construction of these projects remain on schedule, within budget, and responsive to County Transit Plan guidelines. The position is responsible for the management of the City's capital projects funded by the Durham Transit Plan.

The Durham Transit Plan funds 50% of the salary and benefits cost for this position. The City of Durham funds the remainder of the costs.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY26 Costs (Current Year): \$102,817

Programmed FY27 Costs (Subsequent Year): \$105,388

Planned Start Date: January 2023



PROJECT IMPLEMENTATION METRICS

Metric

Position Status of Transit Construction Team Leader

Goal

Position filled 100% in FY26

Transit Construction Engineer

23DCT_PA03 | Transit Plan Administration | Administrative Expenses

This position improves project delivery for multi-modal capital infrastructure projects developed from the Durham County Transit Plan such as transit amenities, access to transit, and transit services improvements. This position would be responsible for the design and implementation of projects identified in the Transit Plan as well as the coordination of multi-departmental (Transportation, GoTriangle, Public Works, and General Services) infrastructure improvements to ensure the planning, design and construction of these projects remain on schedule, within budget, and responsive to County Transit Plan guidelines. The position is responsible for the management of the City’s capital projects funded by the Durham Transit Plan.

The Durham Transit Plan funds 50% of the salary and benefits cost for this position. The City of Durham funds the remainder of the costs.

PROJECT AT A GLANCE

Agency: City of Durham
Parties to Project: GoTriangle
Budgeted FY26 Costs (Current Year): \$78,684
Programmed FY27 Costs (Subsequent Year): \$80,651
Planned Start Date: January 2023



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|------------------------------|
| Position Status of Transit Construction Engineer | Position filled 100% in FY26 |

Bus Rapid Transit Project Team

25DCT_PA04 | Transit Plan Administration | Administrative Expenses

This project team would be responsible for the planning, design and implementation of Bus Rapid Transit (BRT) projects identified in the Transit Plan. The team will support the planning, development and implementation of BRT initiatives, focusing on coordinating efforts across agencies and ensuring alignment with citywide transportation goals. Each role will involve detailed analysis, stakeholder engagement, and the management of timelines and resources to advance BRT projects.

Durham County Transit Plan funding covers 100% of salary and benefits for three FTEs to include a Team Leader, Project Manager, and Planner/Engineer.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY26 Costs (Current Year): \$434,699

Programmed FY27 Costs (Subsequent Year): \$445,566

Planned Start Date: July 1, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|-------------------------------------|------------------------------|
| Position Status of Team Leader | Position filled 100% in FY26 |
| Position Status of Project Manager | Position filled 100% in FY26 |
| Position Status of Planner/Engineer | Position filled 100% in FY26 |

GoDurham Data Processing and Visualization

25DCT_PA22 | Transit Plan Administration | Administrative Expenses

Data processing and visualization tools are valuable for City of Durham staff to efficiently analyze the bus performance data that support transit plan funded studies, work plan requests, the transit plan update itself, as well as to provide customers with reliable real-time bus information (including detours and alerts). The following modules are pursued:

Customer Information:

Real-time passenger predictions with live operations

Real-time rider alerts

Real-time detour information, including stops not served

Reporting:

Bus speeds by route segment in addition to dwell times

Bus run times by route segment and timepoint, enabling Service Planners and schedulers to more precisely schedule buses to adapt to travel conditions throughout different service windows throughout the day

Bus on-time performance by route and trip, enabling deeper transparency into GoDurham's operating performance for staff and the public

Ridership analysis for stop, trip, day of week, route, and system

- Real-time passenger predictions with live operations
- Bus speeds by route segment in addition to dwell times
- Bus run times by route segment and timepoint, enabling Service Planners and schedulers to more precisely schedule buses to adapt to travel conditions throughout different service windows throughout the day
- Bus on-time performance by route and trip, enabling deeper transparency into GoDurham's operating performance for staff and the public
- Ridership analysis for stop, trip, day of week, route, and system

Costs are limited to the direct costs of the software.

This project may be adjusted in FY27 pending the recommendations of the Regional Technology Plan.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY26 Costs (Current Year): \$206,926

Programmed FY27 Costs (Subsequent Year): \$212,099

Planned Start Date: July 1, 2025



PROJECT IMPLEMENTATION METRICS

Metric

Goal

Provide real-time bus location and prediction information to public

Yes

Availability of analysis tools for staff

Yes

TRANSIT PLAN PERFORMANCE METRICS



Increase in on-time performance of routes



Improved customer satisfaction survey results

Durham County Transportation Plan Management

20DCO_AD1 | Transit Plan Administration | Administrative Expenses

Funding to support Durham County's role in management of the Transit Plan. The funding will partially fund salary and benefits for the Transportation Director, three Transportation Planners, and a Senior Administrative Officer position. Durham County is also partially funding these positions.

These positions are responsible for the development and maintenance of the Transit Plan, the development of the Annual Work Program, Transit Plan Governance Study implementation including the development and maintenance of the Durham Transit Tracker, and the implementation of County-sponsored Durham Transit Plan projects including: Durham County ACCESS service, BRT Vision Plan, Education and Employment Access, East Durham Railroad Crossing Study, and FAST 2.0 Study.

Reimbursement requests will be submitted based on the Time/Activity Reports submitted by Durham County staff and the associated Salary and Benefits Reports.

PROJECT AT A GLANCE

Agency: Durham County

Parties to Project: GoTriangle

Budgeted FY26 Costs (Current Year): \$377,814

Programmed FY27 Costs (Subsequent Year): \$387,259

Planned Start Date: July 1, 2023



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|---|
| Position Status of Transportation Director | Position filled 100% in FY26 |
| Position Status of Transportation Planner #1 | Position filled 100% in FY26 |
| Position Status of Transportation Planner #2 | Position filled 100% in FY26 |
| Position Status of Transportation Planner #3 | Position filled 100% in FY26 |
| Position Status of Senior Administrative Officer | Position filled 100% in FY26 |
| Provides support for development of annual Work Programs and associated Amendments | Work Programs and Amendments developed and approved by governing boards on schedule |
| Attendance at Staff Working Group Meetings | 100% Attendance |
| Provide support for development of the Transit Plan | Transit Plan developed and approved by governing boards on schedule |

Staff Working Group Administrator

24DCO_AD05 | Transit Plan Administration | Staffing

Durham County was designated as the SWG Administrator by the three governing boards in 2023. This project provides the following:

1. Partial salary and benefits for the Staff Working Group Administrator to perform the following:

- Host and convenes monthly SWG Meetings and ad-hoc meetings as needed
- Preparation of monthly agendas, meeting minutes, and agenda packets
- Collaborate with Transit Plan Partners and Tax District Administration to develop a draft and final recommended Work Program
- Develops and recommends policies, procedures, and process improvements to support development and implementation of the Annual Work Program
- Presents Draft and Final Recommended Work Program to Board of County Commissioners, GoTriangle Audit & Finance Committee, Triangle West TPO, and GoTriangle Board of Trustees
- Prepares and presents Quarterly Work Program Amendments to governing boards for approval
- Serves as Lead Agency for Public Engagement of the Work Program and associated Quarterly Amendments

2. Expenses related to the development and design of the Annual Work Program and Quarterly Amendments, including but not limited to graphic design, printing, and translation services.

Reimbursement requests will be submitted based on the Time/Activity Reports submitted by Durham County staff and the associated Salary and Benefits Reports. Invoices will be submitted for all other non-personnel expenses.

PROJECT AT A GLANCE

Agency: Durham County

Parties to Project: GoTriangle

Budgeted FY26 Costs (Current Year): \$100,000

Programmed FY27 Costs (Subsequent Year): \$102,500

Planned Start Date: July 1, 2023



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|---|
| Position Status of Staff Working Group Administrator | Position filled 100% in FY26 |
| Attendance at SWG Meetings | 100% Attendance |
| Preparation of Agenda Materials (minutes, agenda packets) | All Materials are prepared and submitted within a timely fashion 100% of the time |
| Preparation and Coordination of Work Program and associated Amendments | Work Program and/or Amendments are submitted based on schedule established by the SWG |
| Public Engagement of Work Program and Quarterly Amendments is provided as directed by the approved Work Program Development Schedule | Yes |

Durham County Staff Working Group Participation

24MPO_AD01 | Transit Plan Administration | Staffing

The request funds MPO participation on the Staff Working Group, including meeting preparation, attendance, and follow-up. MPO staff will also complete necessary research, support, and reporting for full engagement with SWG activities.

PROJECT AT A GLANCE

Agency: DCHC MPO

Parties to Project: GoTriangle

Budgeted FY26 Costs (Current Year): \$41,821

Programmed FY27 Costs (Subsequent Year): \$42,867

Planned Start Date: July 1, 2023



PROJECT IMPLEMENTATION METRICS

Metric

Attendance at SWG Meetings

MPO Staff Participation in SWG activities
(development of Work Program and Amendments,
attendance at BOCC meetings)

Goal

100% Attendance

100% Participation Rate



04

TRANSIT OPERATIONS PROJECT SHEETS

Fare Collection Improvements

21GOT_002 | Transit Operations | Other Bus Service

This project will cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses.

This project request also allocates a portion of hold harmless against any reduction of fare revenue due to the implementation of this uniform fare strategy.

The regional fare-working groups priorities include:

1. Improving Pass Distribution and Sales

2. Balance Revenue and Ridership Goals

3. Improve the Passenger Experience
4. Improve Regional Coordination

5. Make Transit an Affordable Option

6. Explore New Fare Technologies

These earmarked funds will be estimated and are dependent on the final methodology developed by a Fare Working Group.

PROJECT AT A GLANCE

Agency: GoTriangle
Parties to Project: Durham County
Budgeted FY26 Costs (Current Year): \$25,523
Programmed FY27 Costs (Subsequent Year): \$26,161
Planned Start Date: July 1, 2020



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|---|------------------------|
| % trips using contactless payment forms | 60% of trips in Year 1 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results

GoTriangle Property Operations and Maintenance

26GOT_TS16 | Transit Operations | Other Bus Service

Fund leases, operations, maintenance, and replacements for transit-plan funded GoTriangle park-and-rides, facilities, capital assets, and properties in Durham County.

GoTriangle is also requesting to close 26GOTCD12 (Transfer Centers and Park and Rides - Patterson Place Lease Agreement) and 22GOTT1 (Woodcroft Park and Ride Lease) as those scopes can be covered more efficiently under this expanded project.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY26 Costs (Current Year): \$53,145

Programmed FY27 Costs (Subsequent Year): \$54,474

Planned Start Date: July 1, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|---------------------------------------|---|
| Is lease agreement fully executed? | Yes |
| % Utilization of park and ride spaces | 75% Utilization of park and ride spaces |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results

Paratransit Expansion

19GOT_TS8 | Transit Operations | Paratransit Service

This project will extend the ADA paratransit service span to 12:00am on Sundays and holidays, to match the service span increase of all fixed routes on Sundays and holidays, as well as ensuring compliance with federal ADA regulations.

PROJECT AT A GLANCE

- Agency: GoTriangle
- Parties to Project: GoTriangle
- Budgeted FY26 Costs (Current Year): \$85,908
- Programmed FY27 Costs (Subsequent Year): \$88,056
- Planned Start Date: January 2026



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|-----------------------------------|---|
| Extend Span of Service on Sundays | Yes (Operate Sunday Trips on Paratransit) |

TRANSIT PLAN PERFORMANCE METRICS



Improved
paratransit customer
satisfaction survey
results



Increase in on-time
performance of
paratransit services



Route 400 Improvements

20GOT_TS3 | Transit Operations | Bus Service

In FY26 the Durham Transit Plan funds the following improvements to Route 400:

- Weekday daytime (before 7pm) frequency increase from 30 minutes to 15 minutes
- Weekday early evening (7pm-9pm) frequency increase from every 60 minutes to every 30 minutes
- Sunday daytime (before 7pm) frequency increase from every 60 minutes to every 30 minutes

This project consolidates all off-peak span and frequency improvements to GoTriangle Route 400 (Durham - Chapel Hill) since the Tax District began providing funding for it. On Route 400:

- 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 6:55 PM to 10:55 PM.

It also includes former 19GOT_TS1 extending service to 9:20 PM (the 800 component).

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

PROJECT AT A GLANCE

- Agency:** GoTriangle
- Parties to Project:** Durham County
- Budgeted FY26 Costs (Current Year):** \$1,560,547
- Programmed FY27 Costs (Subsequent Year):** \$1,599,561
- Planned Start Date:** Ongoing



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|--------------------|
| Passenger Trips (Avg. Weekday) | 2% annual increase |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes |
| Operating at 30-Minute Service Interval | Yes |
| Annualized Revenue Hours Funded by Durham Transit Plan | 8,977 |

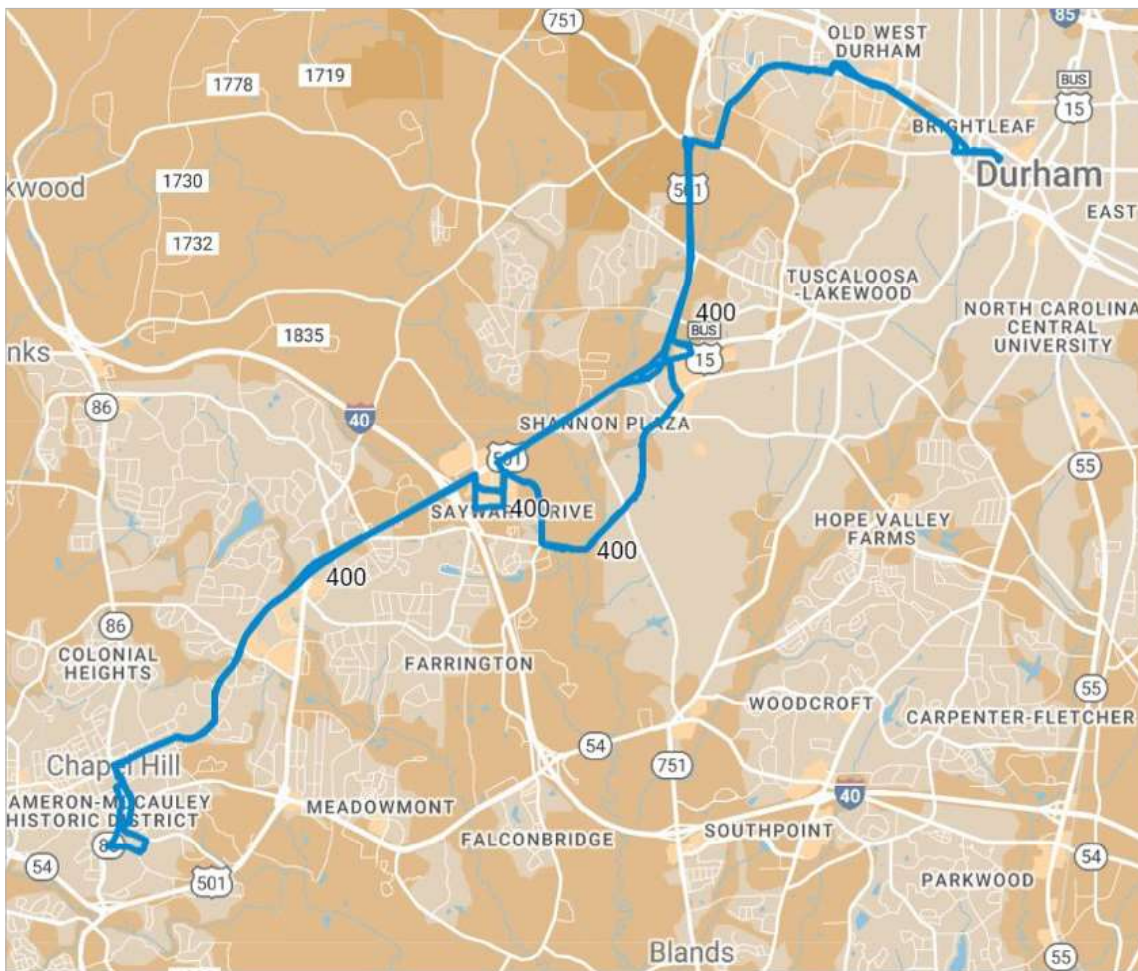
TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



Total ridership
on routes with
increased frequency
and extended service



Route 700 Improvements

20GOT_TS1 | Transit Operations | Bus Service

This project includes half-year costs for FY26 and full-year future costs for phased implementation of the GoTriangle Short Range Transit Plan Durham-Raleigh improvements. In Phase 1:

- Weekday frequency on Route 700 would increase to every 15 minutes before 7pm
- Early evening (7-9pm) and Sunday daytime frequency (before 7pm) would increase to 30 minutes
- Route 700 would operate in two patterns, every 30 minutes each:

A: Regional Transit Center <--> Hub RTP <--> NCCU <--> Durham

B: Regional Transit Center <--> Miami Blvd <--> Ellis Rd <--> Durham

Phase 2: Once Triangle Mobility Hub is completed, service would be provided every 15 minutes to NCCU, and service would be realigned to also serve Lawson Street and Durham Tech

Prior Improvements: This project includes off-peak span and frequency improvements to GoTriangle Route 700 (Durham - RTC) since the Tax District began providing funding for it. On Route 700:

- 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 PM to 10:55 PM.
- Sunday service was added from 7 AM to 9 PM. In FY25, 2 more hours of service on Sundays until 11PM is included, per the Durham Transit Plan.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY26 Costs (Current Year): \$1,003,056

Programmed FY27 Costs (Subsequent Year): \$1,492,507

Planned Start Date: July 1, 2023



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|--------------------|
| Operating at 30-Minute Service Interval | Yes |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes |
| Passenger Trips (Avg. Weekday) | 2% annual increase |
| Annualized Revenue Hours Funded by Durham Transit Plan | 5,771 |

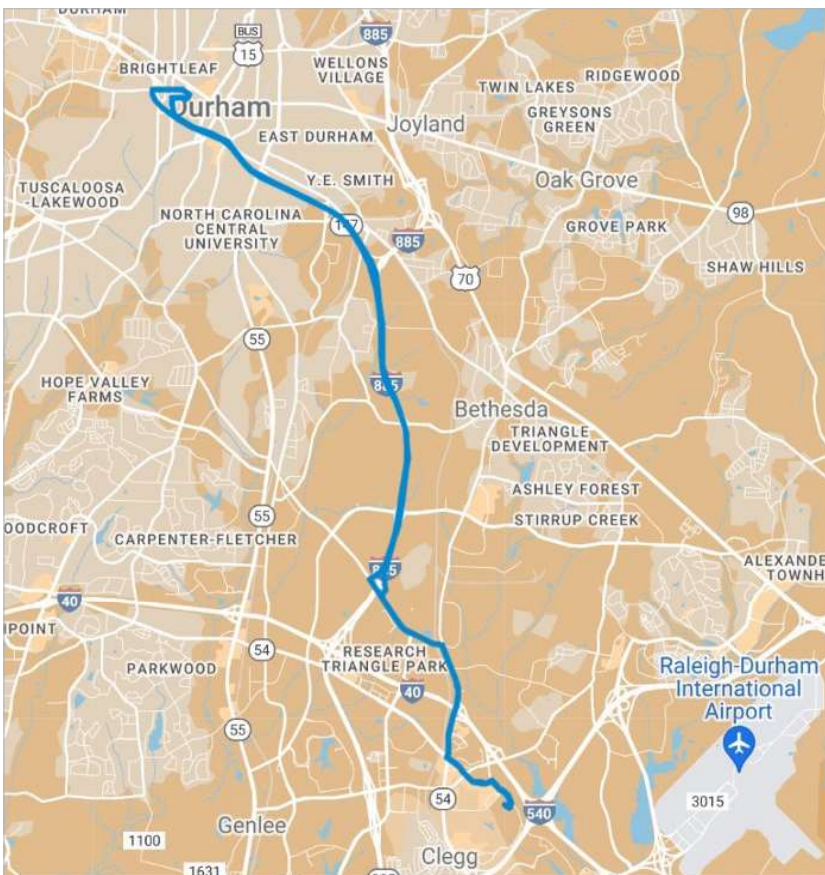
TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



Total ridership
on routes with
increased frequency
and extended service



Route 800 Improvements

20GOT_TS2 | Transit Operations | Bus Service

This project includes full year FY26 costs and future year costs for SRTP Route 800 improvements programmed for FY25 Q3.

- This project consolidates 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 7:20 PM. - It also includes former 19GOT_TS1 extending service to 9:20 PM (the 800 component) and 18GOT_TS4 adding additional trips (800S).

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

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY26 Costs (Current Year): \$642,031

Programmed FY27 Costs (Subsequent Year): \$658,082

Planned Start Date: Ongoing



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|---|--------------------|
| Operating at 30-Minute Service Interval | Yes |
| Passenger Trips (Avg. Weekday) | 2% annual increase |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends Miles of Service | Yes |
| Annualized Revenue Hours Funded by Durham Transit Plan | 4,429 |

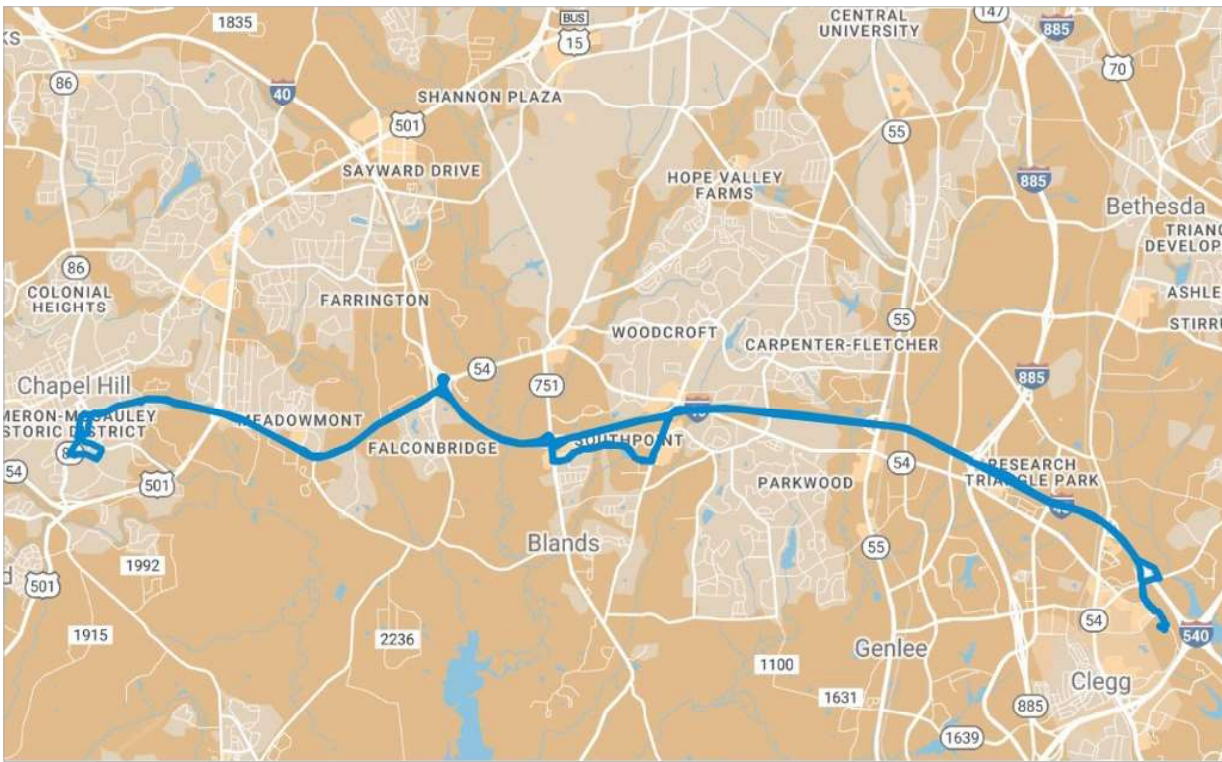
TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



Total ridership
on routes with
increased frequency
and extended service



Route DRX Improvements – Durham-Raleigh Express

20GOT_TS7 | Transit Operations | Bus Service

GoTriangle will continue to provide additional trips on the Durham-Raleigh Express (DRX) between Downtown Durham, Duke University/VA Medical Center and Downtown Raleigh.

The project matches the Wake County investment for Route DRX providing all day service consistent with the adopted Short Range Transit Plan. Improving service within the Durham-Raleigh corridor supports regional connectivity. In past years, investments in more DRX service have resulted in ridership growth and GoTriangle often receives requests from the public for more service at more times of the day on the DRX. If this request is not funded, we may see crowding within the corridor and reduced ridership.

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

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY26 Costs (Current Year): \$364,359

Programmed FY27 Costs (Subsequent Year): \$373,468

Planned Start Date: August 2021



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|--------------------|
| Passenger Trips (Avg. Weekday) | 2% annual increase |
| On Weekdays: Operating from 5:35 AM to 8:40 PM | Yes |
| Operating at 15-Minute Service Interval | Yes |
| Annualized Revenue Hours Funded by Durham Transit Plan | 2,186 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



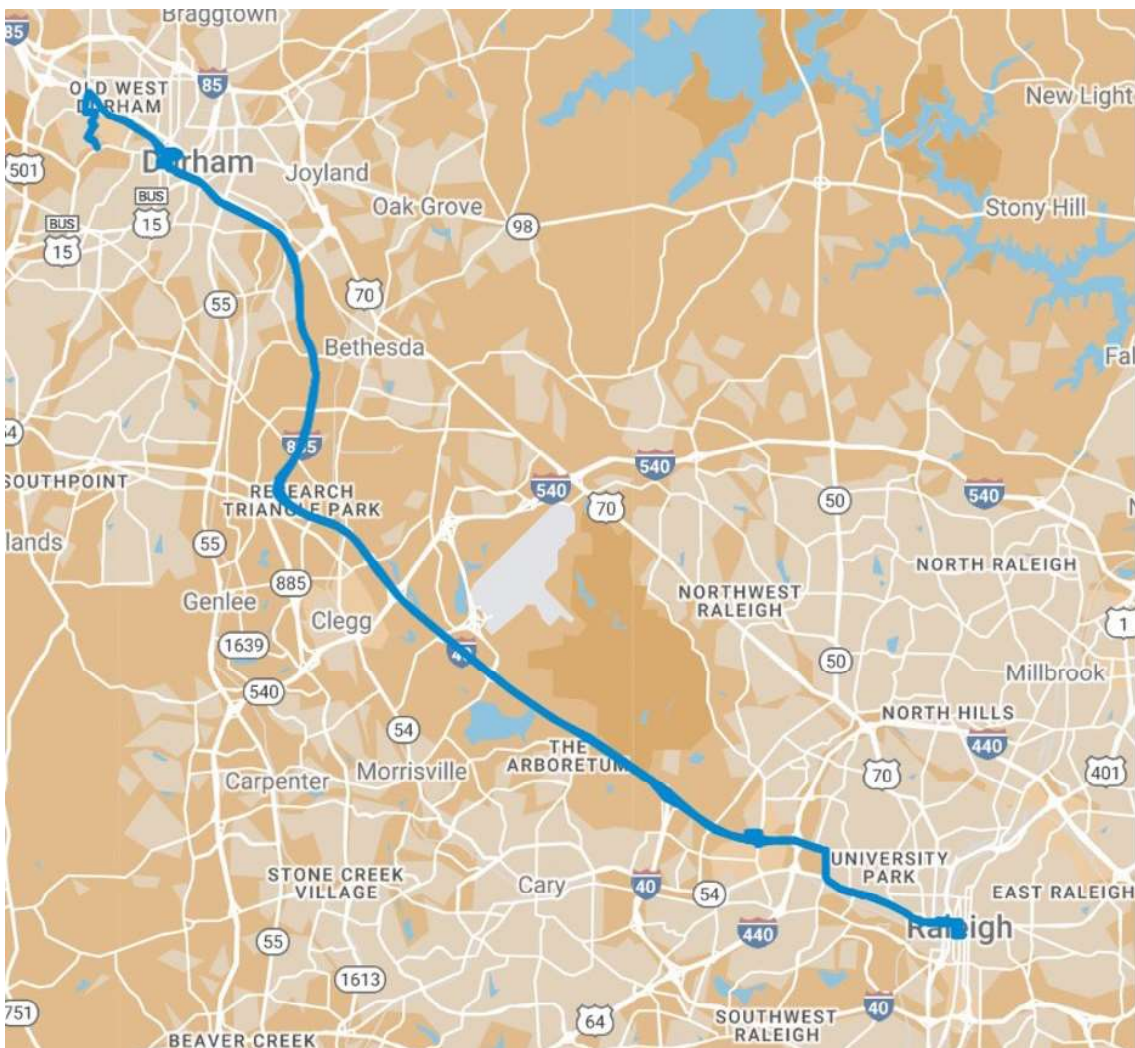
Total ridership
on routes with
increased frequency
and extended service



Estimated reduction
in vehicle emissions
due to increased
ridership



Total ridership on
new crosstown
services



Route ODX: Orange-Durham Express

20GOT_TS5 | Transit Operations | Bus Service

An Orange-Durham Express route was implemented, linking Mebane, Efland, and Hillsborough in Orange County to the Duke & VA Medical Centers and downtown Durham during weekday peak hours.

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

PROJECT AT A GLANCE

- Agency: GoTriangle
- Parties to Project: Durham County
- Budgeted FY26 Costs (Current Year): \$231,419
- Programmed FY27 Costs (Subsequent Year): \$237,205
- Planned Start Date: Ongoing



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|---|--------------------|
| Passenger Trips (Avg. Weekday) | 2% annual increase |
| On Weekdays: Operating from 5:45 AM - 8:55 AM in the Mornings and 4:00 PM - 7:10 PM in the Evenings | Yes |
| Operating at 15-Minute Service Interval | Yes |
| Annualized Revenue Hours Funded by Durham Transit Plan | 1,369 |

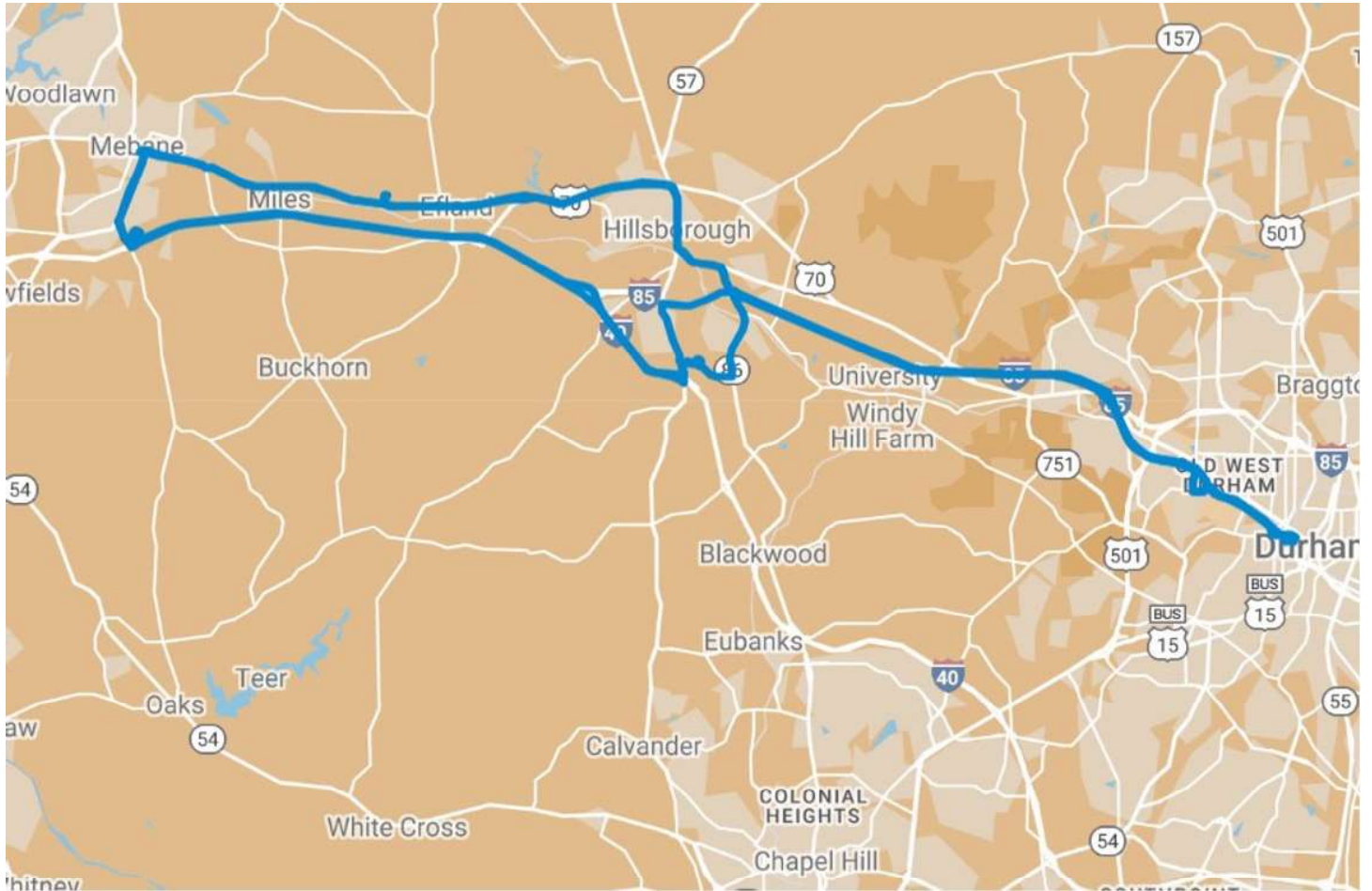
TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Total ridership on routes with increased frequency and extended service



Transit Assistance Program

25GOT_0014 | Transit Operations | Bus Service

As GoTriangle prepared to return to fares in FY25, a Title VI equity analysis was completed to evaluate the effects of the fare change on minority and low-income populations and to identify mitigation strategies if necessary. One of the recommended mitigations of this Title VI equity analysis was the creation of a low-income fare program. When GoTriangle returned to collecting fares in July 2024,

GoTriangle implemented a low-income fare program called TAP (Transit Assistance Program). GoTriangle is requesting funding allocation to provide zero fare passes for low-income qualifying individuals through TAP. GoTriangle is currently completing a study that will provide an evaluation of the TAP Program. This evaluation will be presented to the Durham County Staff Working Group and can be used to assist in further developing policies and procedures for the TAP program, which will be approved by the governing boards.

GoTriangle subsidizes TAP riders by applying relevant daily/weekly/monthly fare capping before requesting reimbursement from the three county transit plans. The total amount funded from the Durham Tax Revenues will offset fares that would have been collected by GoTriangle, in addition to purchasing the supplies needed for this program. The funding allocation will be monitored and evaluated as other providers make decisions regarding fares. This allocation should be available to all Durham County transit providers who return to fares in the future. The financial information included in this sheet is an estimate to be used for budget purposes. If funding needs adjusting, an amendment will be submitted to the SWG for consideration, and if approved it will be recommended for approval by the governing boards.

Based on recommendations from Durham Transit Plan stakeholders, and the outcomes of the Transit Assistance Program Evaluation, GoTriangle will update the TAP enrollment process to ensure that riders are routed to the correct GoPass. GoTriangle will also use data from the TAP Evaluation to calculate a modifier to account for TAP riders who may be eligible for the disability fare.

Costs for TAP are based on ridership.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Budgeted FY26 Costs (Current Year): \$259,000

Programmed FY27 Costs (Subsequent Year): \$265,475

Planned Start Date: July 1, 2024



PROJECT IMPLEMENTATION METRICS**Metric****Goal**

Low Income GoPass Enrollment

20% of Low-Income Riders based on most recent customer service survey

TRANSIT PLAN PERFORMANCE METRICS

Improved customer
satisfaction survey
results

Youth GoPass

21GOT_001 | Transit Operations | Other Bus Service

For youth ages 13-18, transit agencies across Durham, Wake and Orange County will continue to offer a “Youth GoPass” program. These fare passes are issued by GoTriangle, GoDurham, GoRaleigh, or GoCary with valid K-12 School ID Cards, or with transit agency issued identification cards.

GoTriangle, GoDurham GoRaleigh, and GoCary in partnership with the respective County, will continue to work with schools along the County’s triangle bus network to issue the passes. Passes will also continue to be available to those with a valid ID at GoDurham Station, GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries, and regional centers.

This project covers the cost of offsetting fares that would have been collected by GoTriangle in the county share of routes, in addition to purchasing the supplies needed for this program. The estimated cost is an allocation of the GoTriangle - Durham share of Youth GoPass boardings in Durham County.

Costs are based on ridership.

PROJECT AT A GLANCE

- Agency:** GoTriangle
- Parties to Project:** Durham County
- Budgeted FY26 Costs (Current Year):** \$27,892
- Programmed FY27 Costs (Subsequent Year):** \$28,589
- Planned Start Date:** July 1, 2020



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|-----------------------------------|-----------------------|
| Number of users in past 12 months | 2% increase over FY19 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results

Direct Investment in Mobility Equity (DIME) Grant

25DCI_TS12 | Transit Operations | Bus Service

The Durham County Transit Plan identifies Equity as a core principle, with the aim to prioritize transit access and investment for Environmental Justice (EJ) communities, specifically low-income households. This grant has helped GoDurham to remain fare-free starting in FY2025.

The 2022 onboard survey shows that 87% of GoDurham riders are low-income, with incomes below \$35,000/yr. The grant would contribute \$0.10 for each low-income bus ride provided by GoDurham, using 87% of the first 4.3 million unlinked passenger trips (3.7 million trips), as measured by automatic passenger counter (APC), until funding is exhausted.

Studies show that eliminating on-board fare collection reduces the amount of time the bus spends idling at bus stops. This is a direct improvement to bus travel speed and reliability, which is a critical goal of the investments of the Transit Plan.

The City of Durham is paying for the remaining costs.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY26 Costs (Current Year): \$383,350

Programmed FY27 Costs (Subsequent Year): \$392,934

Planned Start Date: July 1, 2025



PROJECT IMPLEMENTATION METRICS

Metric

Status of free fares provided in FY26

Goal

Free fares from July 1, 2025 – June 30, 2026

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results

GoDurham ACCESS Microtransit

25DCI_TS25 | Transit Operations | Bus Service

GoDurham ACCESS provides fare-free microtransit service to the general public in two zones in Eastern Durham and Northern Durham. The microtransit service improves accessibility for students, minorities, and riders with disabilities who live, work, or play in areas of Durham that lack the population and job density to support GoDurham bus service. GoDurham ACCESS started operation of the microtransit service in October 2024.

PROJECT AT A GLANCE

- Agency: City of Durham
- Parties to Project: GoTriangle
- Budgeted FY26 Costs (Current Year): \$722,559
- Programmed FY27 Costs (Subsequent Year): \$740,623
- Planned Start Date: July 1, 2024



PROJECT IMPLEMENTATION METRICS

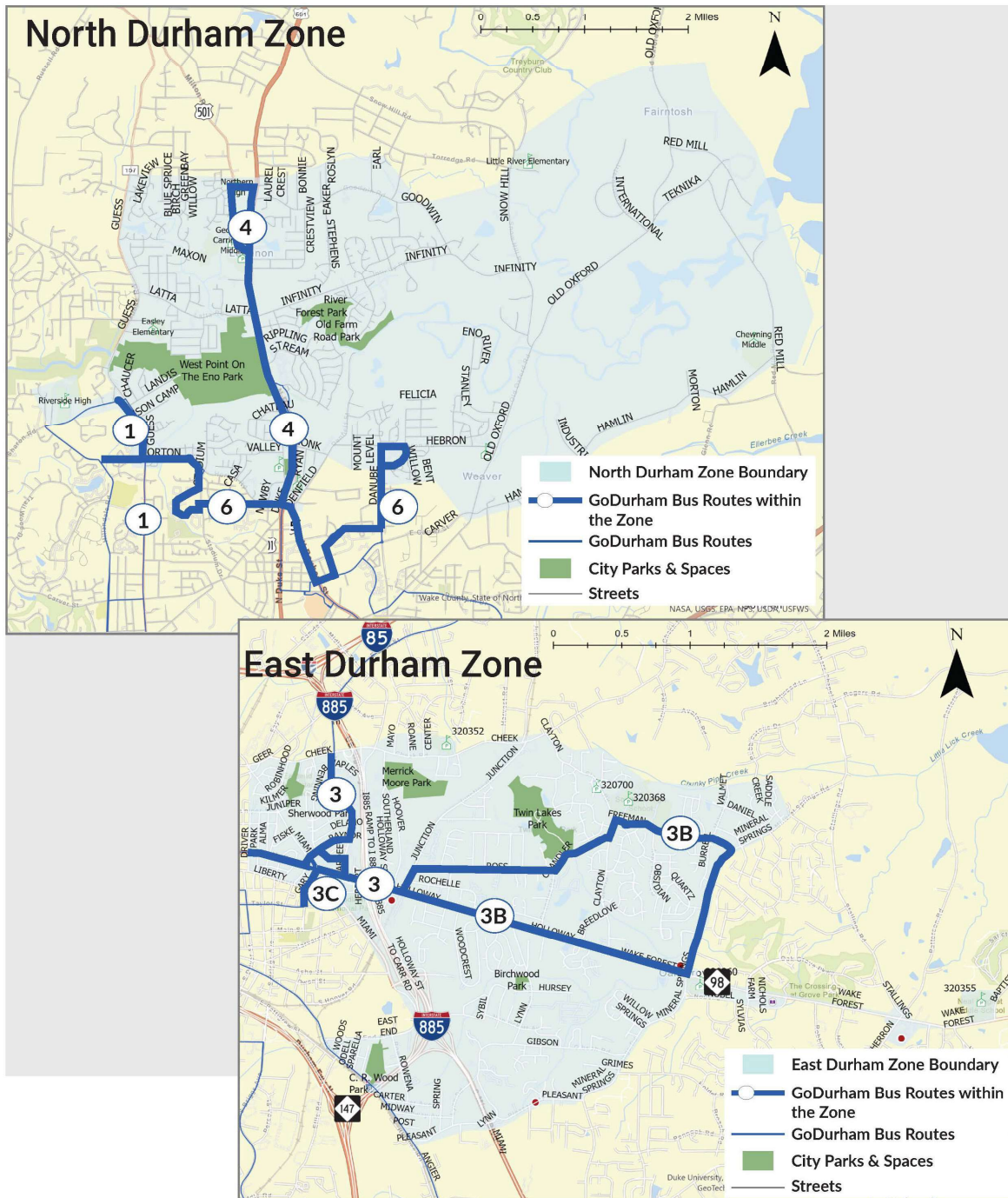
| Metric | Goal |
|------------------------------------|-------------------------------|
| Number of passenger trips provided | 300 passenger trips per month |
| Average Cost per Passenger trip | <\$20 per passenger trip |

TRANSIT PLAN PERFORMANCE METRICS



Number of unique users within each microtransit area

Program Service Area Zones



GoDurham Senior Shuttle

20DCI_TS10 | Transit Operations | Bus Service

The GoDurham Senior Shuttle is a fare-free service operated by GoDurham ACCESS from selected senior communities to major grocery stores. The shuttle operates 4.5 hours a day five days a week and is intended to address the problem of food access and food insecurity for senior residents in Durham. The shuttle began service on July 1, 2022.

PROJECT AT A GLANCE

- Agency: City of Durham
- Parties to Project: GoTriangle
- Budgeted FY26 Costs (Current Year): \$75,780
- Programmed FY27 Costs (Subsequent Year): \$77,675
- Planned Start Date: Ongoing



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|------------------------------------|-------------------------------|
| Number of passenger trips provided | 300 passenger trips per month |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results

Increased Cost of Existing Services (ICES)

18DCI_TS9 | Transit Operations | Other Bus Service

The Durham County Interlocal Implementation Agreement among Durham County, GoTriangle, and the Durham-Chapel Hill-Carrboro MPO established that the City of Durham could use up to one-half of the \$7 vehicle registration fee revenues to cover the increased cost of existing services.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY26 Costs (Current Year): \$894,794

Programmed FY27 Costs (Subsequent Year): \$917,164

Planned Start Date: August 15, 2018



PROJECT IMPLEMENTATION METRICS

Metric

Goal

Funding for Increased Cost of Existing Services Provided

Yes

TRANSIT PLAN PERFORMANCE METRICS

Mobility and Paratransit Improvements: Durham Access Improvements

26DCI_TS26 | Transit Operations | Other Bus Service

This project will implement recommendations from the 2024 Paratransit Improvements Services Study. Planned improvements for FY 2026 include the implementation of a Travel Training / Mobility Management program as part of the new GoDurham ACCESS management and operations contract (effective September 1, 2025), as well as the implementation of interactive text messaging and Artificial Intelligence (AI) interactive phone capabilities to improve customer communications.

PROJECT AT A GLANCE

- Agency: City of Durham
- Parties to Project: GoTriangle
- Budgeted FY26 Costs (Current Year): \$452,563
- Programmed FY27 Costs (Subsequent Year): \$463,877
- Planned Start Date: July 1, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|---|------------------|
| Average Phone Call Wait Time | < 60 seconds |
| Average Days/Month Where Wait Time Target (120 seconds) is Exceeded | <= 2 Occurrences |
| % of Positive Trip Reviews | >=90% |

TRANSIT PLAN PERFORMANCE METRICS



Improved
paratransit customer
satisfaction survey
results



Increase in on-time
performance of
paratransit services

New Year's Eve Service

18DCI_TS8 | Transit Operations | Bus Service

GoDurham provides the full-service schedule on New Year's Eve instead of ending service at 7:00 PM. The Durham County Transit Plan funds service from 7pm to 12am for all routes, or until 9pm if New Year's Eve falls on a Sunday.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY26 Costs (Current Year): \$13,154

Programmed FY27 Costs (Subsequent Year): \$13,483

Planned Start Date: July 1, 2024



PROJECT IMPLEMENTATION METRICS

Metric

Goal

Percent of Planned Durham County Transit Plan Budgeted Service Hours Provided

100%

TRANSIT PLAN PERFORMANCE METRICS



Improved customer service satisfaction survey results



Total ridership on routes with increased frequency and extended service

Paratransit Expansion

26DCI_TS13 | Transit Operations | Bus Service

This project will extend the ADA paratransit service span to 12:00am on Sundays and holidays, to match the service span increase of all fixed-routes on Sundays and holidays, as well as ensuring compliance with federal ADA regulations.

PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** Durham County
- Budgeted FY26 Costs (Current Year):** \$26,590
- Programmed FY27 Costs (Subsequent Year):** \$54,509
- Planned Start Date:** Ongoing



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|------------------------------------|-------------------------------------|
| Extended Span of Service - Sundays | Operate Sunday Trips on Paratransit |

TRANSIT PLAN PERFORMANCE METRICS



Improved
paratransit customer
satisfaction survey
results



Increased in on-time
performance of
paratransit services



Route 1 Improvements

21DCI_TS1 | Transit Operations | Bus Service

Route 1 is part of the GoDurham 30-minute service network that provides a bus every 30-minutes along Guess Rd. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves Northgate Mall, Brogden Middle School, North Pointe Dr, Riverside High School, Horton Rd, and Guess Rd.

The Durham County Transit Plan funds 30-minute service on all days of the week, and later service on Sundays and holidays from 7pm to 12:30am.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY26 Costs (Current Year): \$619,897

Programmed FY27 Costs (Subsequent Year): \$635,395

Planned Start Date: July 1, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|-----------------------------|
| Operating at a 30-Minute Service Interval | Yes |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes |
| Passenger Trips (Avg. Weekday) | 1,047 average weekday trips |
| Annualized Revenue Hours Funded by Durham Transit Plan | 5,097 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



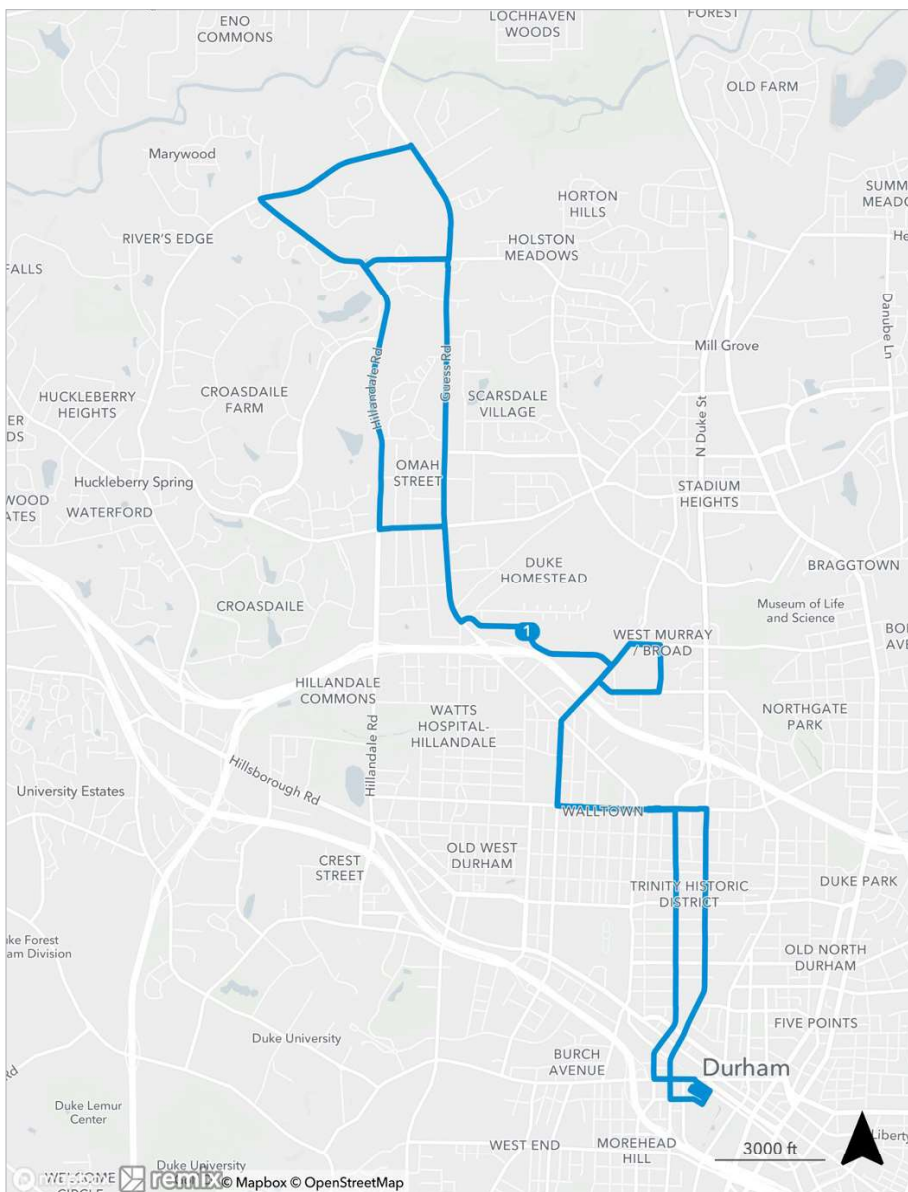
Total ridership
on routes with
increased frequency
and extended service



Estimated reduction
in vehicle emissions
due to increased
ridership



Total ridership on
new crosstown
services



Route 2 Improvements

20DCI_TS12 | Transit Operations | Bus Service

Route 2 is part of the GoDurham 30-minute service network that provides a bus every 30-minutes along Angier Ave. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves East Main St, Angier Ave, Miami Blvd, and Brier Creek.

The Durham County Transit Plan funds 30-minute service on all days of the week, and later service on Sundays and holidays from 7pm to 12:30am.

PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY26 Costs (Current Year):** \$1,287,593
- Programmed FY27 Costs (Subsequent Year):** \$1,319,783
- Planned Start Date:** July 1, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|-----------------------------|
| Operating at a 15-Minute Service Interval | Yes |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes |
| Passenger Trips (Avg. Weekday) | 1,222 average weekday trips |
| Annualized Revenue Hours Funded by Durham Transit Plan | 8,516 |

TRANSIT PLAN PERFORMANCE METRICS



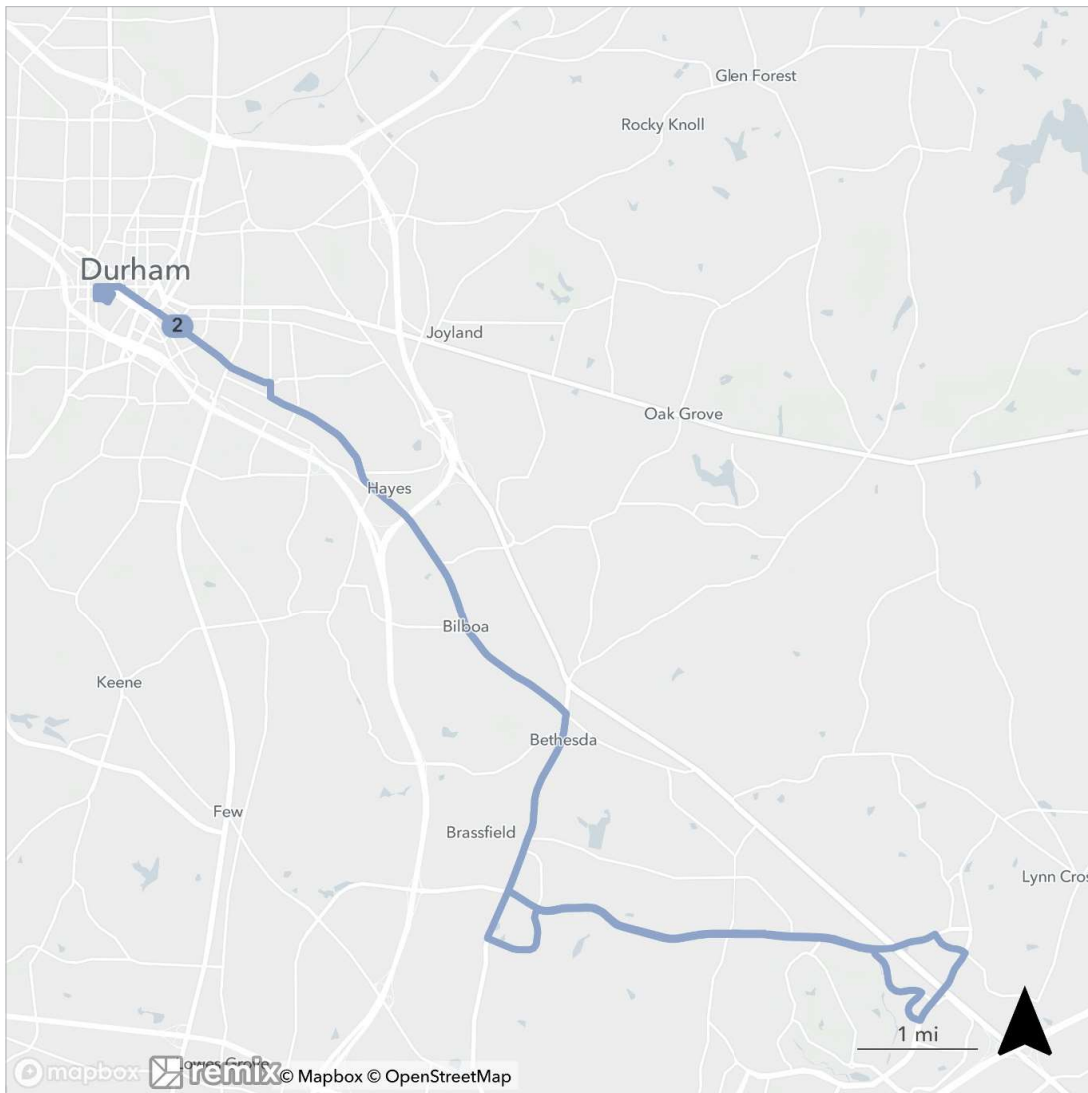
Improved customer
satisfaction survey
results



Total ridership
on routes with
increased frequency
and extended service



Estimated reduction
in vehicle emissions
due to increased
ridership



Route 3 Improvements

23DCI_TS2 | Transit Operations | Bus Service

Route 3 is part of the GoDurham frequent service network that provides a bus every 15-minutes during the daytime hours, Mon-Sat, and every 30-minutes during the evenings, Sundays, and holidays along Holloway St. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves Holloway St, the Village Shopping Center, Hardee St, and Walmart at Glenn View Station. The Durham County Transit Plan funds 15-min daytime service Mon-Sat, 30-minute service at night and Sundays, and later service on Sundays and holidays from 7pm to 12:30am.

PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY26 Costs (Current Year):** \$1,049,258
- Programmed FY27 Costs (Subsequent Year):** \$1,075,489
- Planned Start Date:** Jan 1, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|-----------------------------|
| Operating at a 15-Minute Service Interval | Yes |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes |
| Passenger Trips (Avg. Weekday) | 1,994 average weekday trips |
| Annualized Revenue Hours Funded by Durham Transit Plan | 6,940 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



Total ridership
on routes with
increased frequency
and extended service



Estimated reduction
in vehicle emissions
due to increased
ridership



Route 4 Improvements

21DCI_TS2 | Transit Operations | Bus Service

Route 4 is part of the GoDurham frequent service network that provides a bus every 15-minutes during the daytime hours, Mon-Sat, and every 30-minutes during the evenings, Sundays, and holidays along Roxboro St to North Durham. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves Roxboro Rd, Durham Center for Senior Life, Duke Regional Hospital, Horton Rd, JFK Towers, and Northern High School.

The Durham County Transit Plan funds 15-min daytime service Mon-Sat, 30-minute service at night and Sundays, and later service on Sundays and holidays from 7pm to 12:30am.

PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY26 Costs (Current Year):** \$2,307,524
- Programmed FY27 Costs (Subsequent Year):** \$2,699,969
- Planned Start Date:** Oct 4, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|-----------------------------|
| Operating at a 15-Minute Service Interval | Yes |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes |
| Passenger Trips (Avg. Weekday) | 1,295 average weekday trips |
| Annualized Revenue Hours Funded by Durham Transit Plan | 17,470.48 |

TRANSIT PLAN PERFORMANCE METRICS



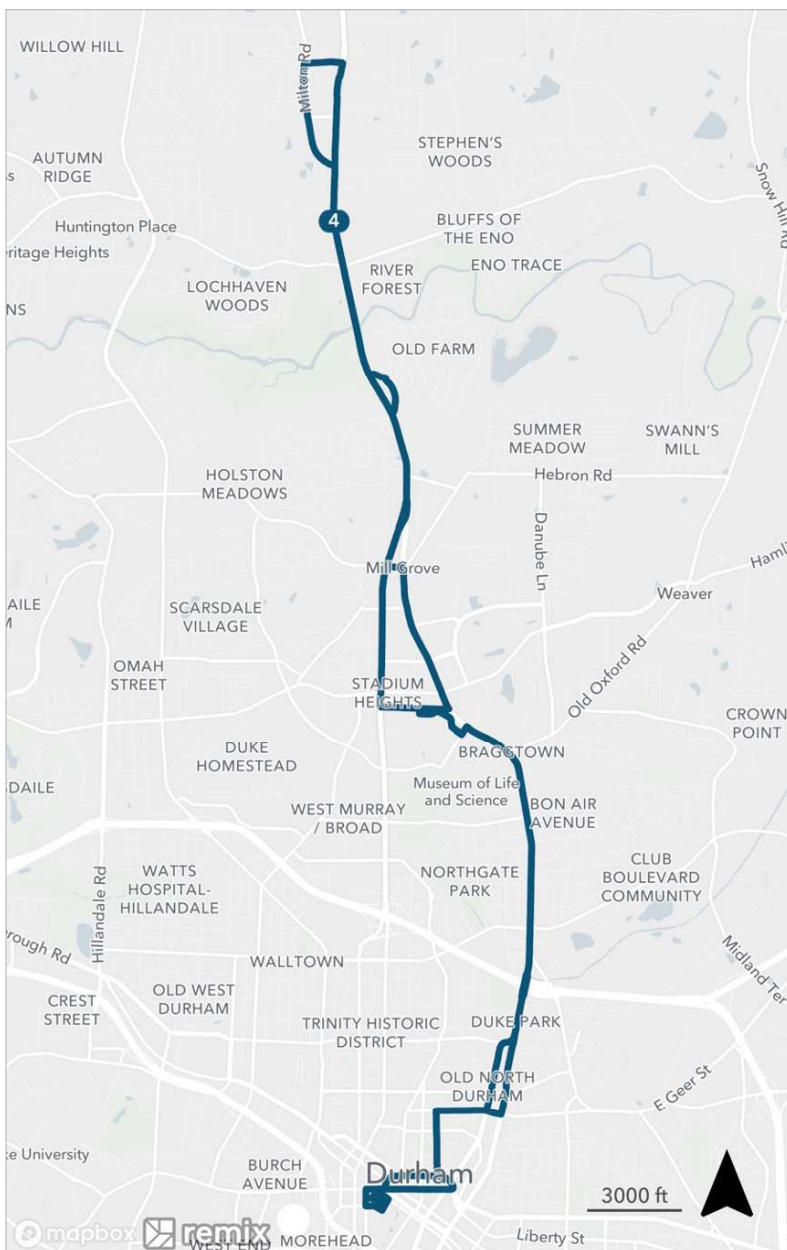
Improved customer
satisfaction survey
results



Total ridership
on routes with
increased frequency
and extended service



Estimated reduction
in vehicle emissions
due to increased
ridership



Route 5 Improvements

18DCI_TS1 | Transit Operations | Bus Service

Route 5 is part of the GoDurham frequent service network that provides a bus every 15-minutes during the daytime hours, Mon-Sat, and every 30-minutes during the evenings, Sundays, and holidays along Fayetteville St. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves Fayetteville St, North Carolina Central University (NCCU), Lincoln Community Health Center, WD Hill Community Center, Hillside High School, Jordan High School, and Streets at Southpoint.

The Durham County Transit Plan funds 15-min daytime service Mon-Sat, 30-minute service at night and Sundays, and later service on Sundays and holidays from 7pm to 12:30am.

PROJECT AT A GLANCE

- Agency: City of Durham
- Parties to Project: GoTriangle
- Budgeted FY26 Costs (Current Year): \$1,924,597
- Programmed FY27 Costs (Subsequent Year): \$1,972,712
- Planned Start Date: July 1, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|-----------------------------|
| Operating at a 15-Minute Service Interval | Yes |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes |
| Passenger Trips (Avg. Weekday) | 2,309 average weekday trips |
| Annualized Revenue Hours Funded by Durham Transit Plan | 12,729 |

TRANSIT PLAN PERFORMANCE METRICS



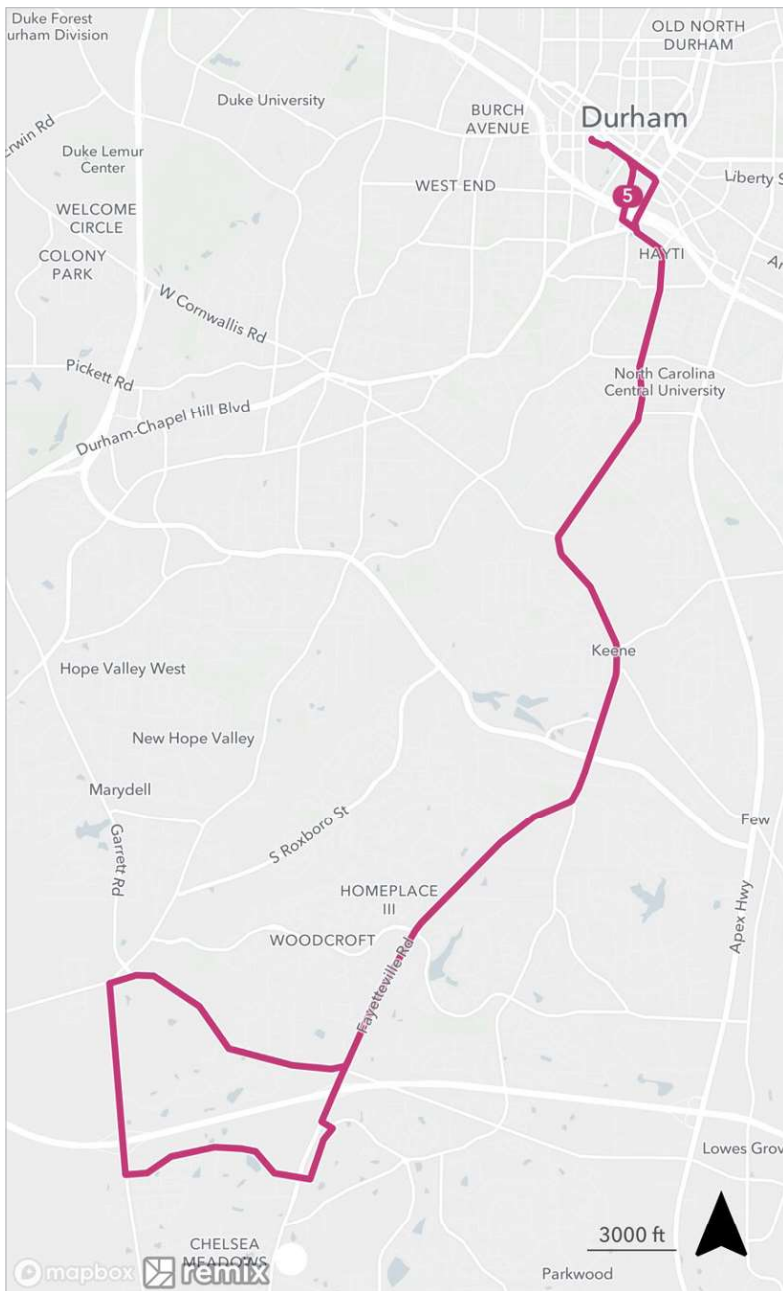
Improved customer
satisfaction survey
results



Total ridership
on routes with
increased frequency
and extended service



Estimated reduction
in vehicle emissions
due to increased
ridership



Route 6 Improvements

25DCI_TS17 | Transit Operations | Bus Service

Route 6 is part of the GoDurham 30-minute service network that provides a bus every 30-minutes Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves Duke University, Duke Hospital, VA Medical Center, Hillandale Rd, Horton Rd, Duke Regional Hospital, Danube Ln, and Crest St.

The Durham County Transit Plan funds 30-minute service at all times and later service on Sundays and holidays from 7pm to 12:30am.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY26 Costs (Current Year): \$2,471,890

Programmed FY27 Costs (Subsequent Year): \$2,533,687

Planned Start Date: July 1, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|---------------------------|
| Operating at a 30-Minute Service Interval | Yes |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes |
| Passenger Trips (Avg. Weekday) | 549 average weekday trips |
| Annualized Revenue Hours Funded by Durham Transit Plan | 16,513.78 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



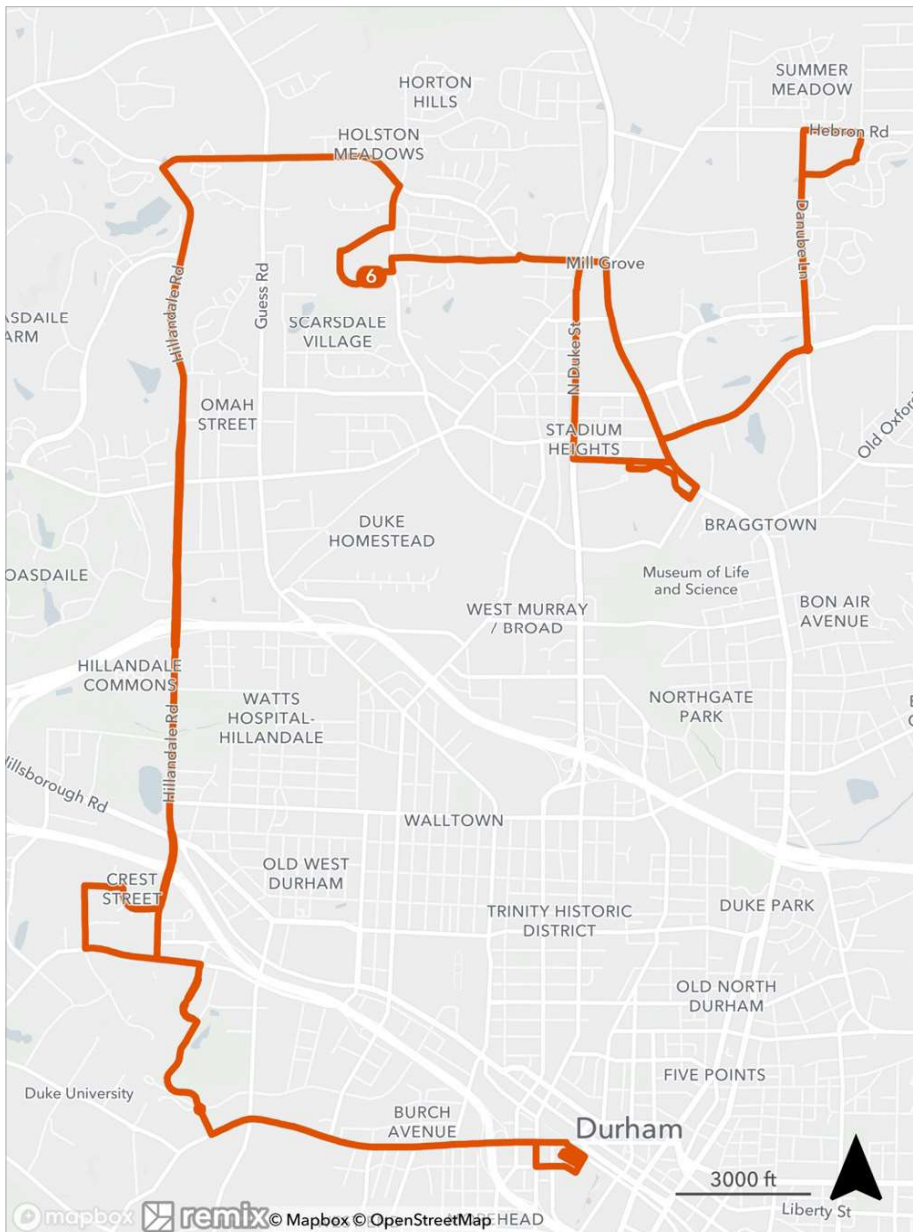
Total ridership
on routes with
increased frequency
and extended service



Estimated reduction
in vehicle emissions
due to increased
ridership



Total ridership on
new crosstown
services



Route 7 Improvements

25DCI_TS16 | Transit Operations | Bus Service

Route 7 is part of the GoDurham 30-minute service network that provides a bus every 30-minutes along South Roxboro St and MLK Pkwy. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves University Dr, Southside, Weaver St (DHA), Hillside High School, and MLK Jr. Pkwy.

The Durham County Transit Plan funds 30-minute service at night and Sundays, and later service on Sundays and holidays from 7pm to 12:30am.

PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY26 Costs (Current Year):** \$483,326
- Programmed FY27 Costs (Subsequent Year):** \$495,409
- Planned Start Date:** July 1, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|---------------------------|
| Operating at a 30-Minute Service Interval | Yes |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes |
| Passenger Trips (Avg. Weekday) | 869 average weekday trips |
| Annualized Revenue Hours Funded by Durham Transit Plan | 3,197 |

TRANSIT PLAN PERFORMANCE METRICS



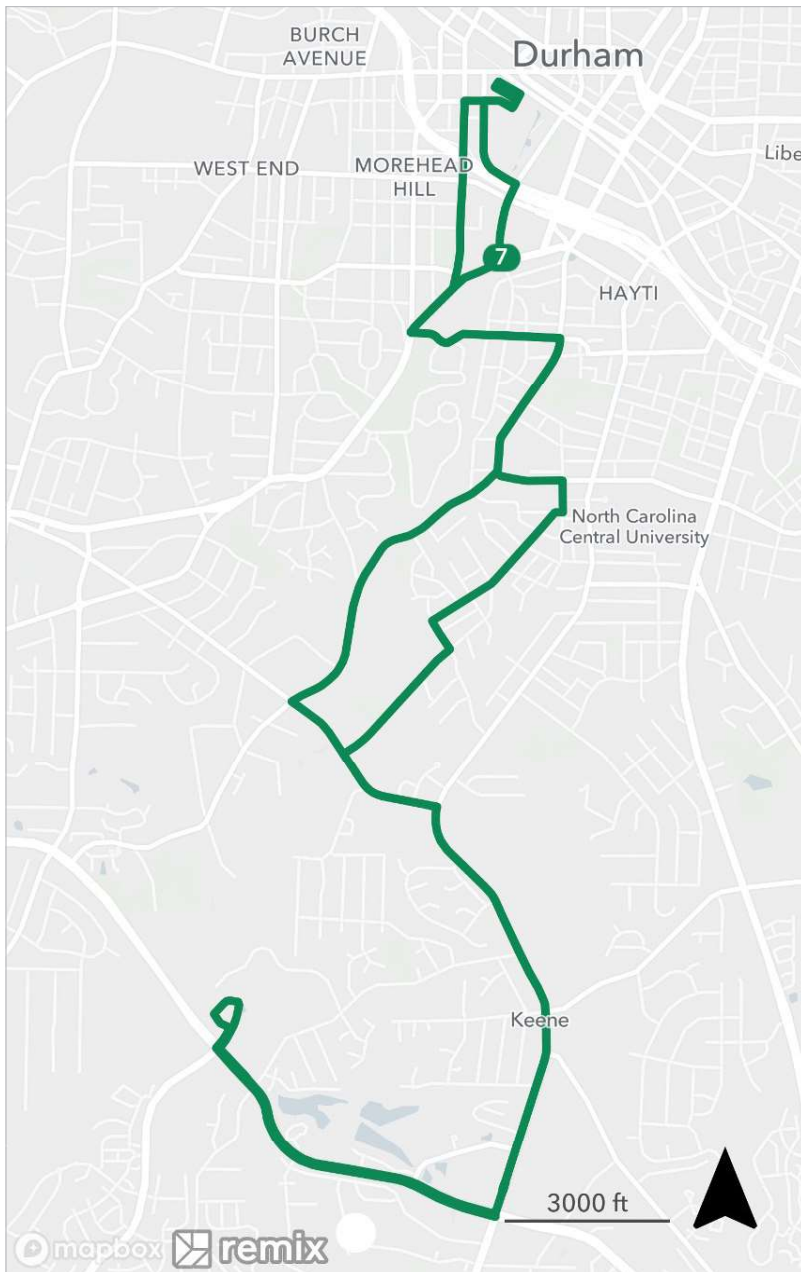
Improved customer
satisfaction survey
results



Total ridership
on routes with
increased frequency
and extended service



Estimated reduction
in vehicle emissions
due to increased
ridership



Route 8 Improvements

21DCI_TS3 | Transit Operations | Bus Service

Route 8 is part of the GoDurham 30-minute service network that provides a bus every 30-minutes Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves North Carolina Central University, Durham Technical Community College, McDougald Terrace (DHA), Riddle Rd, and Cornwallis Rd.

The Durham County Transit Plan funds 30-minute service on all days of the week, and later service on Sundays and holidays from 7pm to 12:30am.

PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY26 Costs (Current Year):** \$1,293,451
- Programmed FY27 Costs (Subsequent Year):** \$1,325,787
- Planned Start Date:** July 1, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|---------------------------|
| Operating at a 30-Minute Service Interval | Yes |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes |
| Passenger Trips (Avg. Weekday) | 805 average weekday trips |
| Annualized Revenue Hours Funded by Durham Transit Plan | 8,554 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



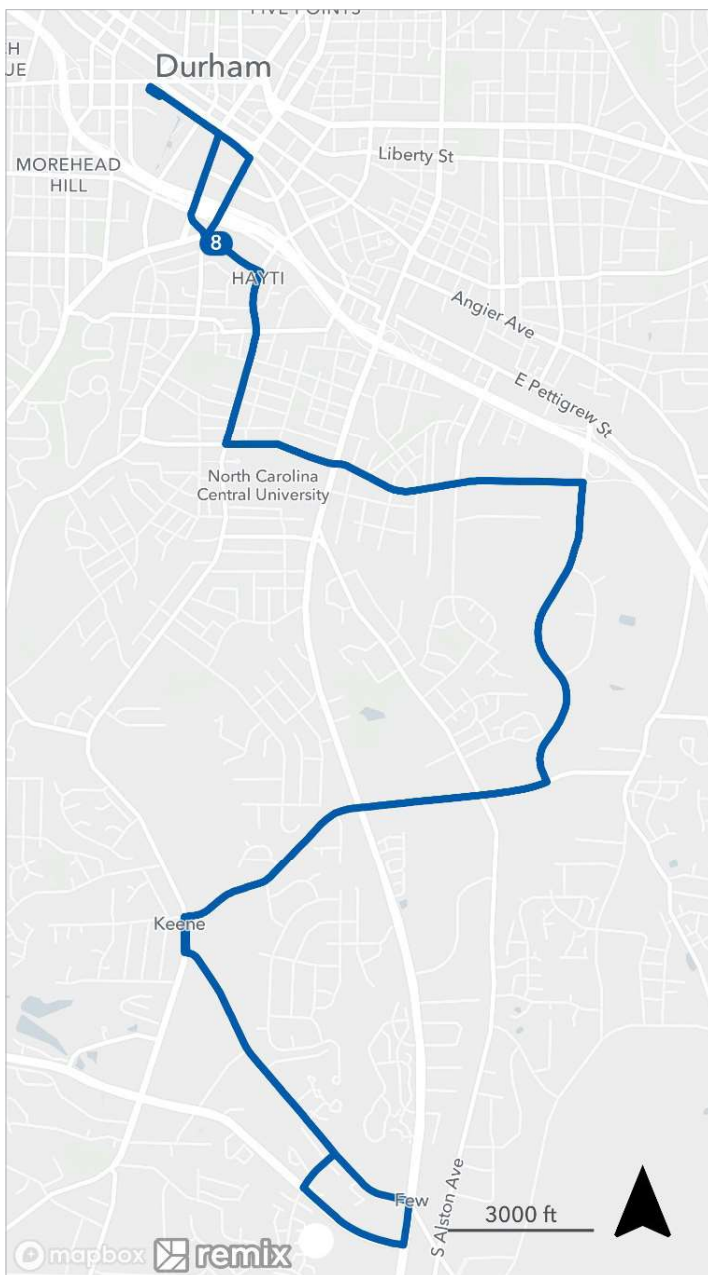
Total ridership
on routes with
increased frequency
and extended service



Estimated reduction
in vehicle emissions
due to increased
ridership



Total ridership on
new crosstown
services



Route 9 Improvements

25DCI_TS18 | Transit Operations | Bus Service

Route 9 is part of the GoDurham frequent service network that provides a bus every 15-minutes during the daytime hours, Mon-Sat, and every 30-minutes during the evenings, Sundays, and holidays along Club Blvd and Dearborn Dr in North Durham. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves Dowd St, Club Blvd Community, Dearborn Dr, Oxford Manor, Preiss-Steele, and Duke Regional Hospital.

The Durham County Transit Plan funds 15-min daytime service Mon-Sat, 30-minute service at night and Sundays, and later service on Sundays and holidays from 7pm to 12:30am.

PROJECT AT A GLANCE

- Agency: City of Durham
- Parties to Project: GoTriangle
- Budgeted FY26 Costs (Current Year): \$1,686,603
- Programmed FY27 Costs (Subsequent Year): \$2,252,510
- Planned Start Date: Oct 4, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|-----------------------------|
| Operating at a 15-Minute Service Interval | Yes |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes |
| Passenger Trips (Avg. Weekday) | 1,492 average weekday trips |
| Annualized Revenue Hours Funded by Durham Transit Plan | 14,547.50 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



Total ridership
on routes with
increased frequency
and extended service



Estimated reduction
in vehicle emissions
due to increased
ridership



Route 10 Improvements

18DCI_TS2 | Transit Operations | Bus Service

Route 10 and 10B are part of the GoDurham frequent service network that provide a bus every 15-minutes during the daytime hours, Mon-Sat, and every 30-minutes during the evenings, Sundays, and holidays along Chapel Hill Rd. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves Chapel Hill Rd, Lyon Park, West End, Lakewood Shopping Center, University Dr, South Square, Garrett Rd, Social Services, Shannon Rd, Patterson Place, and New Hope Commons.

The Durham County Transit Plan funds 15-min daytime service Mon-Sat, 30-minute service at night and Sundays, and later service on Sundays and holidays from 7pm to 12:30am.

PROJECT AT A GLANCE

- Agency: City of Durham
- Parties to Project: GoTriangle
- Budgeted FY26 Costs (Current Year): \$1,186,245
- Programmed FY27 Costs (Subsequent Year): \$1,215,901
- Planned Start Date: July 1, 2024



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|-----------------------------|
| Operating at a 15-Minute Service Interval | Yes |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes |
| Passenger Trips (Avg. Weekday) | 2,321 average weekday trips |
| Annualized Revenue Hours Funded by Durham Transit Plan | 7,846 |

TRANSIT PLAN PERFORMANCE METRICS



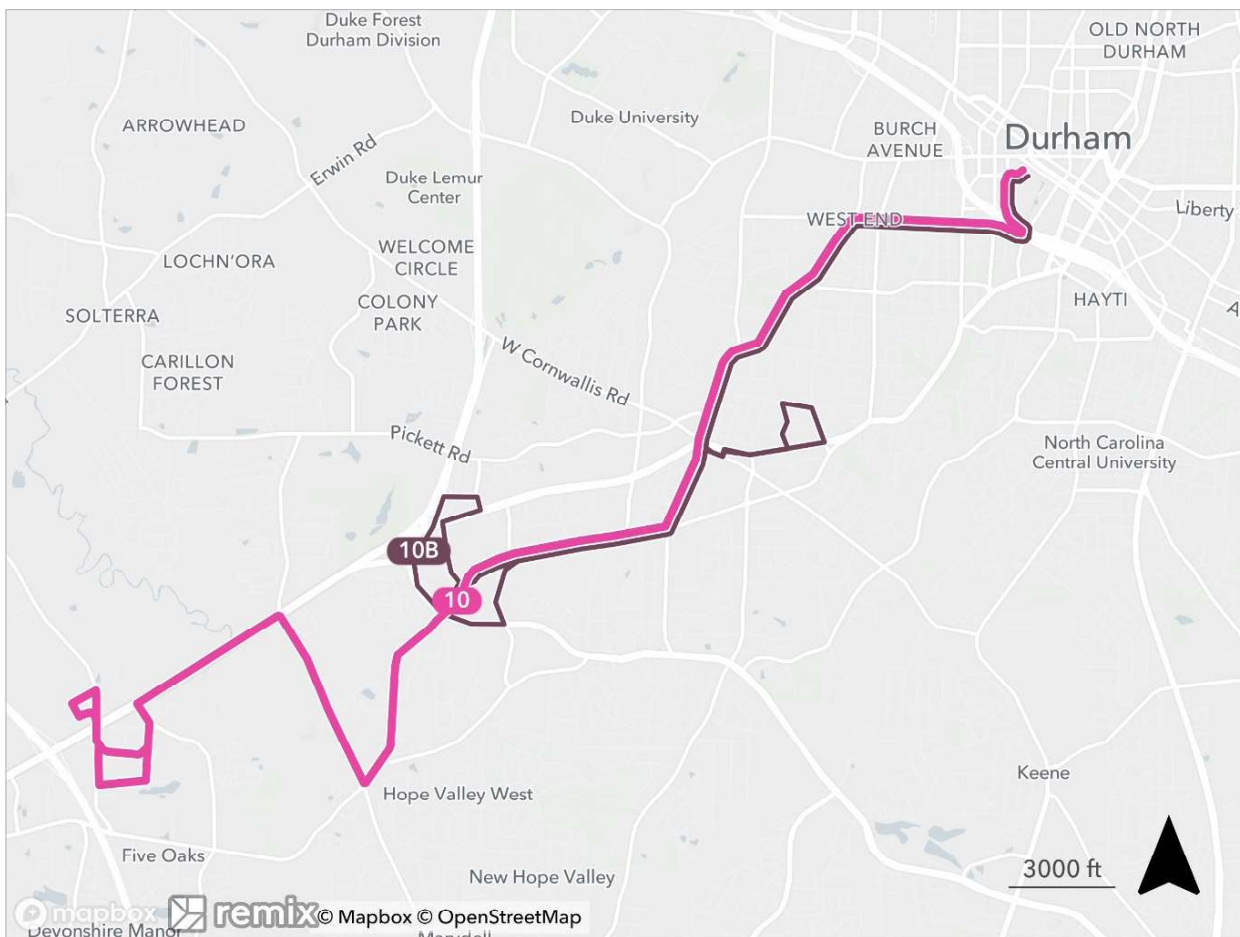
Improved customer
satisfaction survey
results



Total ridership
on routes with
increased frequency
and extended service



Estimated reduction
in vehicle emissions
due to increased
ridership



Route 11 Improvements

25DCI_TS19 | Transit Operations | Bus Service

Routes 11 and 11B are part of the GoDurham frequent service network that provides a bus every 15-minutes during the daytime hours, Mon-Sat, and every 30-minutes during the evenings, Sundays, and holidays. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The routes serve West Main St, Duke Hospital, VA Medical Center, Lasalle Rd, Hillsborough Rd, American Village, and Morreene Rd.

The Durham County Transit Plan funds later service on Sundays and holidays from 9pm to 12:30am.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY26 Costs (Current Year): \$68,946

Programmed FY27 Costs (Subsequent Year): \$70,670

Planned Start Date: July 1, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|-----------------------------|
| Operating at a 15-Minute Service Interval | Yes |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes |
| Passenger Trips (Avg. Weekday) | 1,510 average weekday trips |
| Annualized Revenue Hours Funded by Durham Transit Plan | 456 |

TRANSIT PLAN PERFORMANCE METRICS



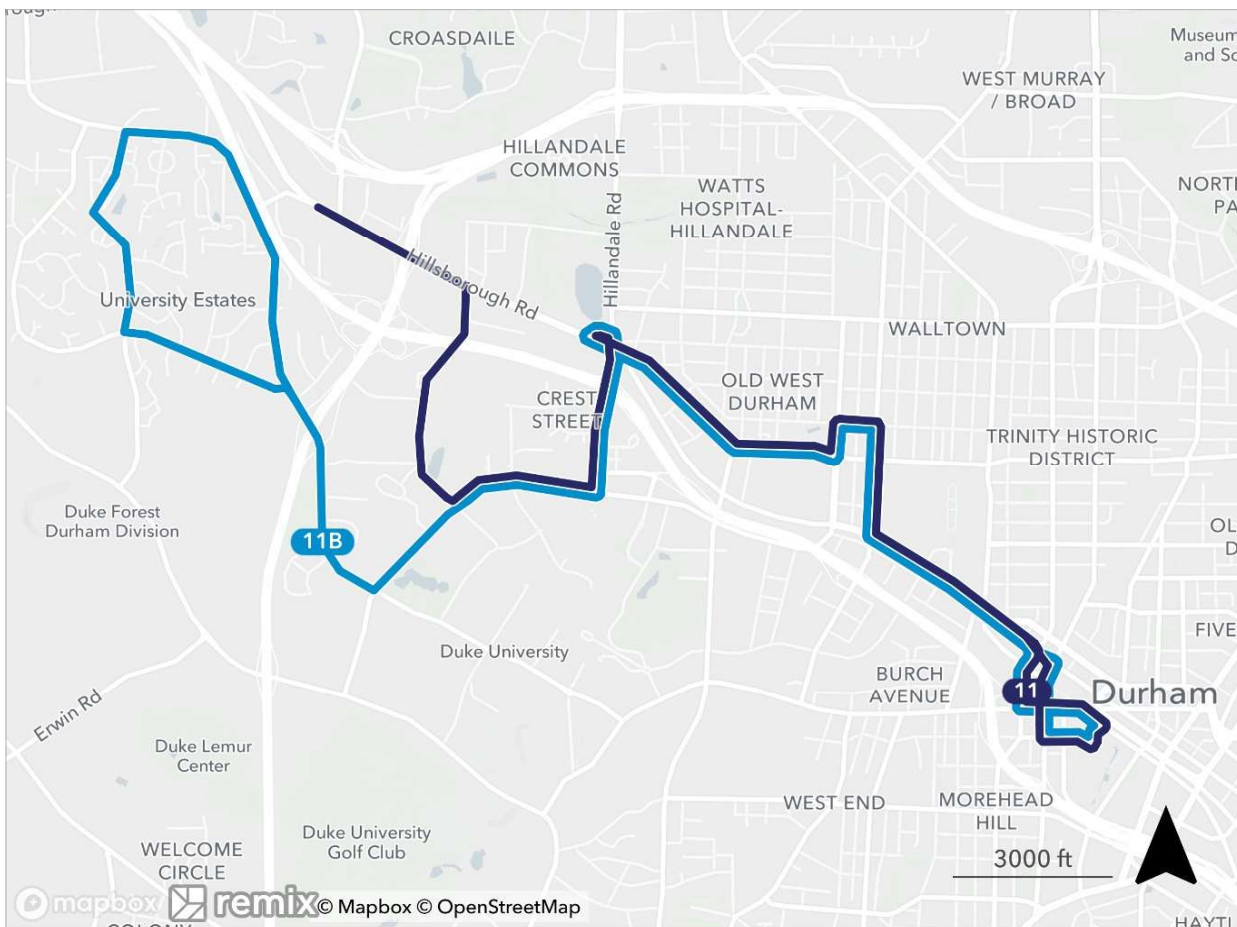
Improved customer
satisfaction survey
results



Total ridership
on routes with
increased frequency
and extended service



Estimated reduction
in vehicle emissions
due to increased
ridership



Route 12 Improvements

20DCI_TS4 | Transit Operations | Bus Service

Route 12 is part of the GoDurham 30-minute service network that provides a bus every 30-minutes along NC 55. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves East Main St, North Carolina Central University, NC 55, S. Alston Ave, TW Alexander Dr, and Falls Pointe Apartments.

The Durham County Transit Plan funds 30-minute service on all days of the week, and later service on Sundays and holidays from 7pm to 12:30am.

PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Budgeted FY26 Costs (Current Year):** \$829,483
- Programmed FY27 Costs (Subsequent Year):** \$850,220
- Planned Start Date:** July 1, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|---------------------------|
| Operating at a 30-Minute Service Interval | Yes |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes |
| Passenger Trips (Avg. Weekday) | 766 average weekday trips |
| Annualized Revenue Hours Funded by Durham Transit Plan | 4,973.01 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



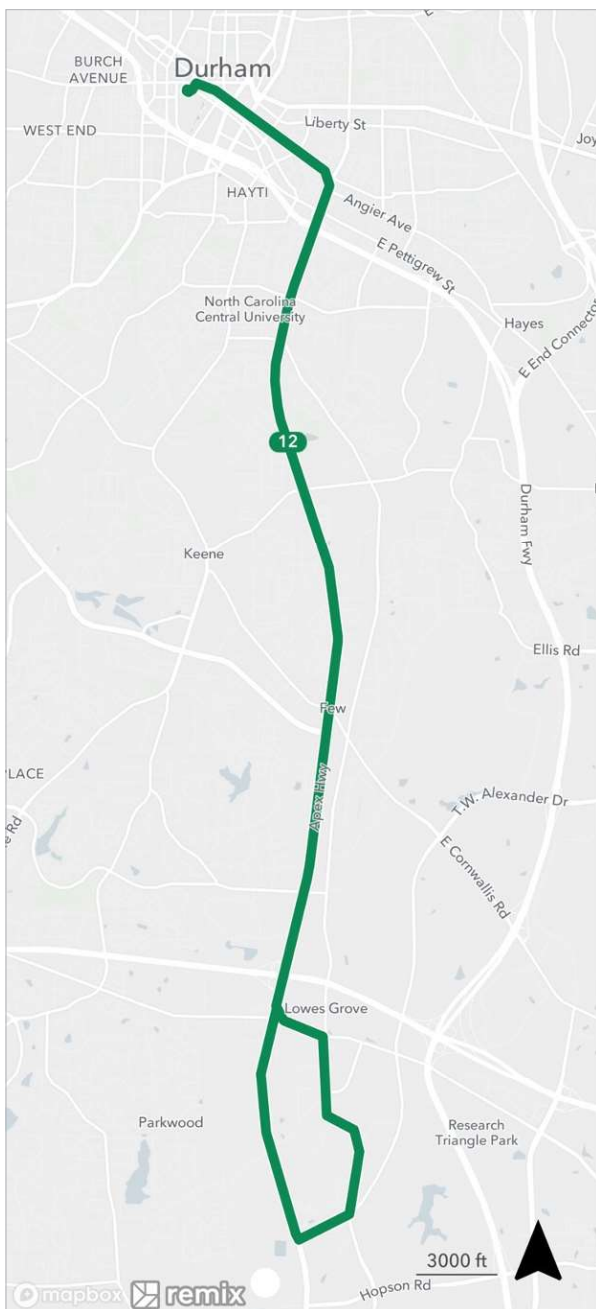
Total ridership
on routes with
increased frequency
and extended service



Estimated reduction
in vehicle emissions
due to increased
ridership



Total ridership on
new crosstown
services



Route 13 Improvements

23DCI_TS3 | Transit Operations | Bus Service

Route 13 is a GoDurham community route that provides a bus at least every 60-minutes Monday through Saturday from 5:30am to 7:30pm and on Sundays and Holidays from 6:30am to 7:30pm. The route does not serve downtown Durham but allows residents to travel directly between East Durham and important educational and employment destinations such as North Carolina Central University and Durham Technical Community College.

The route serves the Village Shopping Center, North Carolina Central University, Durham Technical Community College, McDougald Terrace (DHA), Unity Village, and Holton Career and Resource Center.

The Durham County Transit Plan funds Sundays and holidays service.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY26 Costs (Current Year): \$757,588

Programmed FY27 Costs (Subsequent Year): \$1,553,055

Planned Start Date: July 1, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|---------------------------------|
| Operating at a 30-Minute Service Interval | Yes |
| Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes |
| Passenger Trips (Avg. Weekday) | 343 passenger trips per weekday |
| Annualized Revenue Hours Funded by Durham Transit Plan | 5,011 |

TRANSIT PLAN PERFORMANCE METRICS



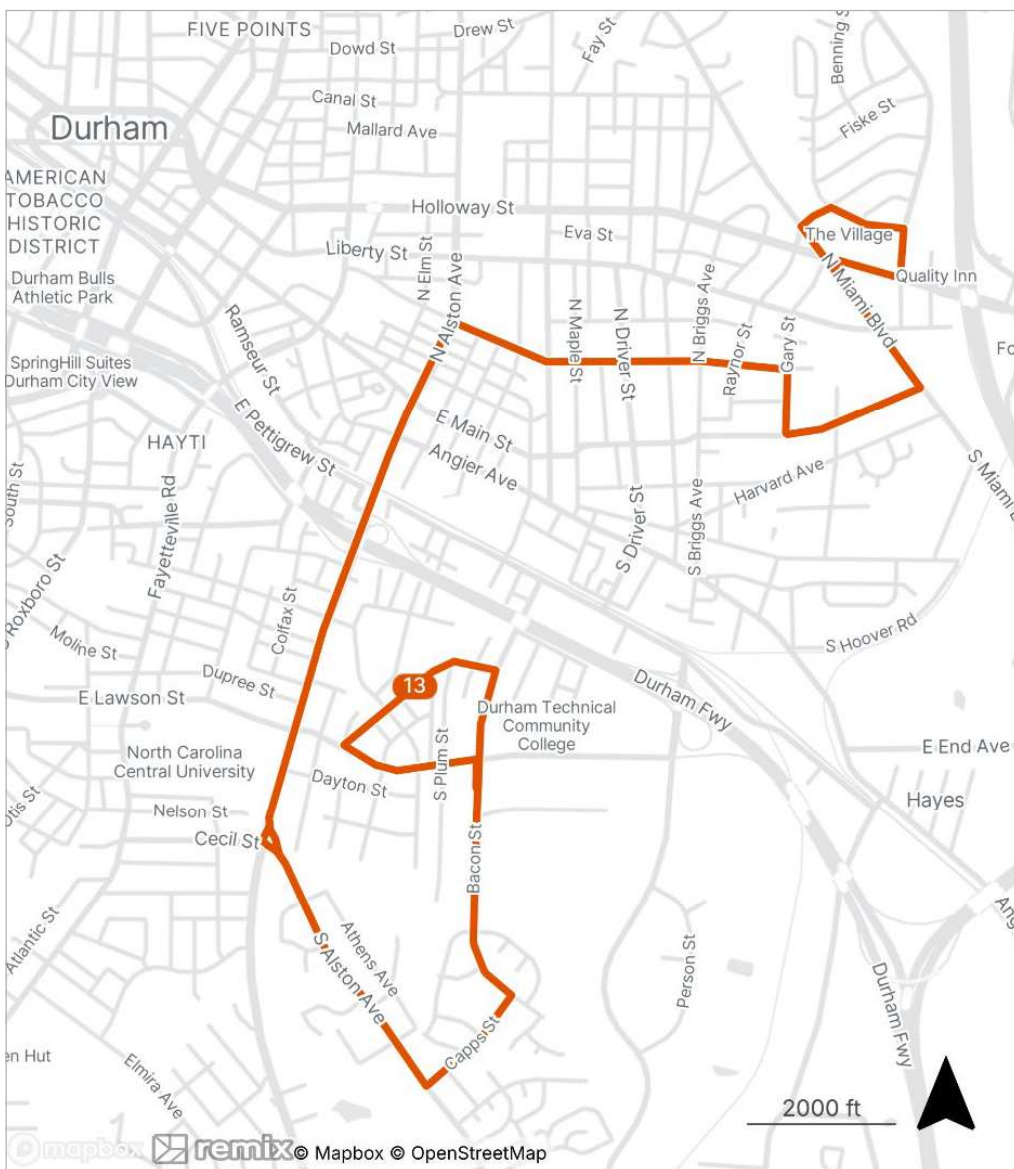
Improved customer
satisfaction survey
results



Estimated reduction
in vehicle emissions
due to increased
ridership



Total ridership on
new crosstown
services



Route 16 Improvements

25DCI_TS20 | Transit Operations | Bus Service

The new Route 16 (replaces Route 3B) is part of the GoDurham 30-minute service network that provides a bus every 30-minutes along Holloway St into East Durham. Service is provided Monday through Saturday from 5:30am to 12:30am and on Sundays and Holidays from 6:30am to 12:30am.

The route serves Holloway St, the Village Shopping Center, Highway 98, Mineral Springs Rd, Freeman Rd, Southern High School, and Ross Rd.

The Durham County Transit Plan funds 30-minute service on all days of the week, and later service on Sundays and holidays from 7pm to 12:30am.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Budgeted FY26 Costs (Current Year): \$1,080,662

Programmed FY27 Costs (Subsequent Year): \$1,107,678

Planned Start Date: July 1, 2025



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|---|---------------------------|
| Operating at a 30-Minute Service Interval | Yes |
| Number of Routes Operating Until 12 AM on Weekdays and 11 PM (or later) on Weekends | Yes |
| Passenger Trips (Avg. Weekday) | 695 average weekday trips |
| Annualized Revenue Hours Funded by Durham Transit Plan | 7,147 |

TRANSIT PLAN PERFORMANCE METRICS



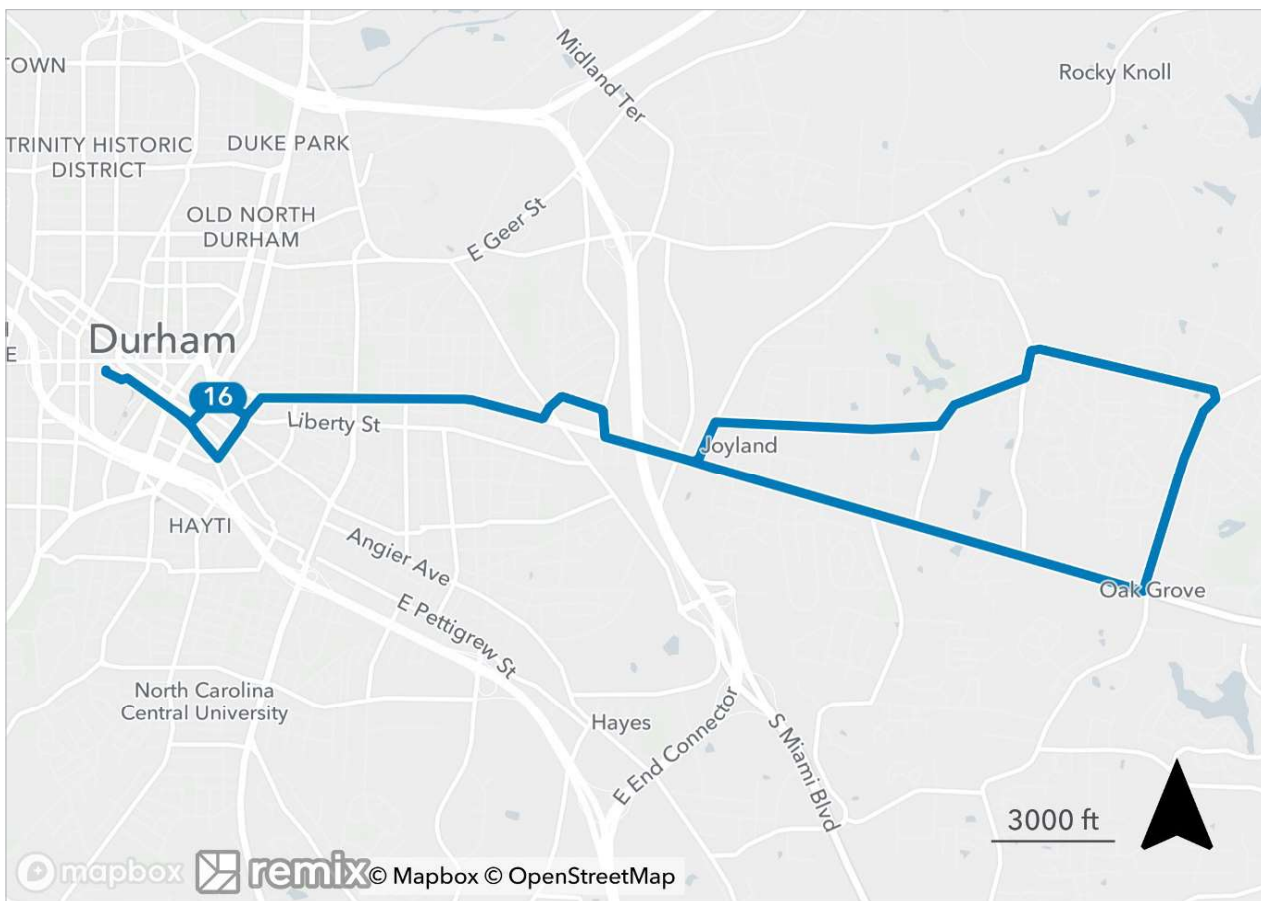
Improved customer
satisfaction survey
results



Total ridership
on routes with
increased frequency
and extended service



Estimated reduction
in vehicle emissions
due to increased
ridership



Durham County Access Service

19DCO_TS1 | Transit Operations | Bus Service

GoDurham ACCESS is a coordinated demand response transit service for the City of Durham and Durham County. It provides curb-to-curb (or door-to-door upon request) ADA paratransit service for eligible riders to all location within the City of Durham and to any location outside the City that is three-quarters of a mile of any fixed-route bus route operated by GoDurham.

Durham Transit Plan funding is for the Durham County trips that are not funded through the NCDOT Rural Operating Assistance Program and supplements federal funding resources.

PROJECT AT A GLANCE

- Agency:** Durham County
- Parties to Project:** GoTriangle
- Budgeted FY26 Costs (Current Year):** \$262,150
- Programmed FY27 Costs (Subsequent Year):** \$268,704
- Planned Start Date:** July 1, 2023



PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|--|-----------------|
| Average Number of trips provided/month | 760 trips/month |
| Average Cost/trip | \$29.00/trip |

TRANSIT PLAN PERFORMANCE METRICS



Improved
paratransit customer
satisfaction survey
results



Increased on-time
performance of
paratransit services

Durham County Employment and Education Access

24DCO_AD10 | Transit Operations | Bus Service

Funding will be used to administer pilot programs to encourage and subsidize transit, carpool, vanpool, or other non-single-occupant-vehicle modes to serve the needs of emerging employment centers in unincorporated areas of Durham County, employers identified for priority by the Durham Board of County Commissioners, and education and training opportunities for Durham County residents. These programs may include outreach to employers, marketing, subsidies, technical assistance to identified employers and employees for commute planning, travel training, transportation demand management, and the direct provision of transit service.

In Q4 FY25, pilot GoDurham shuttle service to the Museum of Life and Science for IGNITE families will begin. Partnerships and program design with organizations like DurhamTech, Treyburn Corporate Park, and Durham Public Schools will continue to be pursued.

PROJECT AT A GLANCE

Agency: Durham County

Parties to Project: GoTriangle

Budgeted FY26 Costs (Current Year): \$77,644

Programmed FY27 Costs (Subsequent Year): \$79,585

Planned Start Date: June 1, 2025



PROJECT IMPLEMENTATION METRICS

Metric

Number of Shuttle trips provided

Goal

Provide 500 shuttle trips to the Museum of Life and Science IGNITE member families and/or to other educational/employer access opportunities

TRANSIT PLAN PERFORMANCE METRICS



Estimated reduction in vehicle emissions due to increased ridership



- West Village
- Train Station
- Bus Station
- Police Station
- Brightleaf

LOOKYD

A blue bus is shown from a front-three-quarter view, partially obscured by a large, semi-circular teal overlay. The bus's destination sign at the top reads "4 NORTH DUKE CROSSING".

05

CAPITAL PROJECT SHEETS

Durham Bus Stop Improvements Program

20GOT_CD02 | Transit Infrastructure | Other Bus Service

This project is a multi-year improvement program for GoDurham and GoTriangle bus stops in Durham County. Stop improvements are bundled by corridor to account for potential location changes during the design process. Stops are progressed based on the ability to actually construct the stop improvement. Once constructability is addressed, ridership, safety, environmental justice communities, and access to destinations for youth, seniors, and persons with disabilities are used to prioritize the order of construction.

Current project status updates posted here:

Bus Stop Improvements | GoTriangle <https://gotriangle.org/stops>

The program covers several categories of improvement projects, including:

- **GoDurham and GoTriangle Bus Stop Improvements:** This portion of the program is for the design and construction of ADA, accessibility, and amenities improvements which can include landing pads, sidewalk connections, curb ramps, and crosswalks. Amenities can include seating, shelters, and lighting.
- **Bus Stop Amenities for Partner Projects:** This portion of the program will provide funding for GoTriangle to construct bus stop amenities to be included in City- and NCDOT-administered sidewalk, streetscape, trail, and roadway projects.
- **Quick-Build Amenities:** This portion of the program provides for the purchase and installation of quick-build amenities, including free-standing seating, solar lights, real time signage, trash cans, and shelter replacements at GoDurham and GoTriangle stops. Quick-build amenities include those installations and improvements that do not require the full design and construction approval process.

Making these types of improvements connects GoDurham and GoTriangle customers with safe, comfortable, and accessible locations to board and disembark from the bus.

In FY25, Project 20GOT_CD3 and Project 20GOT_CD5 will be rolled into this project. FY26 includes an additional \$746,970 to achieve stop delivery goal of 75 stops based on current cost estimates.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Estimated Total Project Cost: \$34,212,305

Budgeted FY26 Costs funded by this Agreement: \$4,965,210

Programmed FY27 Costs funded by this Agreement: \$4,386,970

Start Date: July 1, 2020

Anticipated End Date: Ongoing



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | Ongoing | Ongoing |
| Design | Ongoing | Ongoing |
| Construction | Ongoing | Ongoing |
| Equipment | Ongoing | Ongoing |
| Land - Right of Way | Ongoing | Ongoing |
| Other - Technology | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|---|------------------------------------|
| Number of bus stops by project delivery phase | 75 completed stops per fiscal year |
| Number of intersections with pedestrian improvements | No goal, incidental to project |
| Number of new sidewalk connections made from bus stops to sidewalks | No goal, incidental to project |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



Improved
safety near
bus stops



MWBE
Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 – FY30 | Total |
|---|---------------------|--------------------|--------------------|--------------------|--------------------|---------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | \$4,811,200 | \$1,352,710 | \$774,470 | \$635,478 | \$735,300 | \$8,309,158 |
| Construction | \$9,143,800 | \$3,180,000 | \$3,180,000 | \$2,747,500 | \$5,079,500 | \$23,330,800 |
| Land Acquisition | \$70,816 | | | | | \$70,816 |
| Lease | | | | | | |
| Equipment & Technology | \$1,070,784 | \$432,500 | \$432,500 | \$432,500 | \$133,247 | \$2,501,531 |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$15,096,600 | \$4,965,210 | \$4,386,970 | \$3,815,478 | \$5,948,047 | \$34,212,305 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$15,096,600 | \$4,965,210 | \$4,386,970 | \$3,815,478 | \$5,948,047 | \$34,212,305 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.



New Regional Transit Facility (Durham County Share)

22GOT_CD01 | Transit Infrastructure | Other Bus Service

The FY26 request includes phase II of the project, which consists of land acquisition, design, and construction of a new regional transit center (RTC). The location is 4135 NC 54 Highway East. The scope anticipates the construction of 12 bus bays, dedicated drop-off space for paratransit, microtransit, rideshare, 100 parking spaces, ticketing building, bathrooms, and operator facilities. The project includes vehicular and bike/ped site access to NC 54 and improvements to adjacent intersections including transit signal priority and bus stop access.

The completed feasibility study includes an evaluation of the current facility and identification of necessary passenger amenities and infrastructure improvements, and a feasibility study to evaluate the potential new locations for the RTC, taking into consideration current and future planned routes, land use, supply, and price. This study is being used to inform the location and design of phase II. The feasibility study was funded by county transit plans in Wake, Durham, and Orange counties.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County, Triangle West TPO

Estimated Total Project Cost: \$46,700,000

Budgeted FY26 Costs funded by this Agreement: \$280,000

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

Start Date: FY20

Anticipated End Date: FY30



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | Q4 FY25 | Q3 FY26 |
| Design | Q3 FY26 | Q3 FY27 |
| Construction | Q3 FY27 | Q4 FY30 |
| Equipment | | |
| Land - Right of Way | Q1 FY25 | Q4 FY26 |
| Other | | |

PROJECT IMPLEMENTATION METRICS

Metric

Delivery of Project

Goal

Complete project as specified in project schedule

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Increased ridership



Reduced emissions due to ridership



Improved safety near bus stops



MWBE Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|--------------------|--------------------|--------------------|---------------------|--------------------|---------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | \$500,000 | | | | | \$500,000 |
| Design & Engineering | \$5,040,000 | \$2,000,000 | \$1,160,000 | | | \$8,200,000 |
| Construction | | | \$8,625,000 | \$17,250,000 | \$8,625,000 | \$34,500,000 |
| Land Acquisition | \$3,500,000 | | | | | \$3,500,000 |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$743,220 | \$280,000 | \$420,000 | \$840,000 | \$420,000 | \$2,703,220 |
| ANTICIPATED OTHER FUNDING | \$8,296,780 | \$1,720,000 | \$9,365,000 | \$16,410,000 | \$8,205,000 | \$43,996,780 |
| UNFUNDED COSTS (IF ANY) | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| TOTAL CAPITAL COSTS* | \$9,040,000 | \$2,000,000 | \$9,785,000 | \$17,250,000 | \$8,625,000 | \$46,700,000 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Vehicle Acquisition and Replacement

21GOT_VP01 | Vehicle Acquisition | Other Bus Service

Durham Transit share of the GoTriangle level buying bus strategy. GoTriangle will serve as project sponsor as these new buses will replace existing buses that have reached their useful life. There has been an increase in maintenance costs by maintaining high mileage vehicles and a reduction in reliability. Vehicle purchase requests correspond to the fleet replacement plan that has been presented in the past.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Estimated Total Project Cost: \$65,511,798

Budgeted FY26 Costs funded by this Agreement: \$700,000

Programmed FY27 Costs funded by this Agreement: \$728,000

Start Date: July 2023

Anticipated End Date: TBD



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | |
| Design | | |
| Construction | | |
| Equipment | Ongoing | Ongoing |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|---------------------------------------|------|
| Number of vehicles purchased per year | 6 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



MWBE
Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 – FY32 | Total |
|---|--------------------|--------------------|--------------------|--------------------|---------------------|---------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | | | | | | |
| Construction | | | | | | |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | \$1,730,809 | \$7,000,000 | \$7,280,000 | \$7,571,200 | \$41,929,789 | \$65,511,798 |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$1,730,809 | \$700,000 | \$728,000 | \$757,210 | \$4,192,979 | \$8,108,998 |
| ANTICIPATED OTHER FUNDING | \$0 | \$6,300,000 | \$6,552,000 | \$6,814,080 | \$37,736,810 | \$57,402,890 |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$1,730,809 | \$7,000,000 | \$7,280,000 | \$7,571,200 | \$41,929,789 | \$65,511,798 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Regional Fleet and Facilities Study Implementation: Nelson Road

23GOT_CD02 | Transit Infrastructure | Other Bus Service

The project sheet requests funding for phases of Design and construction required to operate services identified in the Transit Plan.

The fleet and facilities study evaluated constraints and needs for maintenance, storage, fueling and servicing capacity as well as work-flow efficiency at the GoTriangle Nelson Road bus operations and maintenance facility. The study included a regional coordination element to identify opportunities for shared facilities for vehicle storage, servicing and/or repairs. The study has identified onsite expansion and renovation of the current Nelson Road facility as the most cost-effective option to address current needs and provide opportunity to address future fleet needs over the course of the useful life of the renovated facility: 40+ years. The completed study included phases and associated costs of handling the fleet required to operate the services identified in the Bus Plan.

The scope anticipates the expansion, renovation, and modernization of the GoTriangle Nelson Road Bus Maintenance Facility to provide sufficient capacity to maintain, service, and store the transit vehicles necessary to operate transit plan funded services. The project will provide additional spaces for Operations and Maintenance employees to accommodate workforce growth and retention necessary to deliver reliable transit plan expansion service. The project will relocate and expand staff and non-revenue vehicle parking, reconfigure, and expand existing parking areas to revenue vehicle storage and staging for servicing. The project will add a dedicated tire bay and a second service lane, optimize, and expand parts delivery and storage, and includes a 10,000-sf building addition, to be able to maintain and service more vehicles in less time as GoTriangle expands service hours to include more midday, evening, and weekend service.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

Estimated Total Project Cost: \$50,000,000

Budgeted FY26 Costs funded by this Agreement: \$1,200,000

Programmed FY27 Costs funded by this Agreement: \$4,200,000

Start Date: July 2023

Anticipated End Date: June 2029



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | |
| Design | FY25 Q4 | FY26 Q4 |
| Construction | FY26 Q4 | FY29 Q4 |
| Equipment | | |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|---|---|
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



MWBE Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|--------------------|--------------------|---------------------|---------------------|---------------------|---------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | \$7,000,000 | \$2,000,000 | | | | \$9,000,000 |
| Construction | | \$2,000,000 | \$14,000,000 | \$14,000,000 | \$11,000,000 | \$41,000,000 |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$2,050,000 | \$1,200,000 | \$4,200,000 | \$4,200,000 | \$3,300,000 | \$14,950,000 |
| ANTICIPATED OTHER FUNDING | \$4,950,000 | \$2,800,000 | \$9,800,000 | \$9,800,000 | \$7,700,000 | \$35,050,000 |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$7,000,000 | \$4,000,000 | \$14,000,000 | \$14,000,000 | \$11,000,000 | \$50,000,000 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.



Durham Bus Plan Update

26GOT_CP01 | Transit Infrastructure | Other Bus Service

The Durham Bus Plan including Short Range Transit Plan updates for GoTriangle and GoDurham is a nested plan between the overall Durham Transit Plan and annual work programs.

PROJECT AT A GLANCE

- Agency:** GoTriangle
- Parties to Project:** Durham County
- Estimated Total Project Cost:** \$350,000
- Budgeted FY26 Costs funded by this Agreement:** \$350,000
- Programmed FY27 Costs funded by this Agreement:** \$0
- Start Date:** July 1, 2025
- Anticipated End Date:** June 30, 2027



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | Q1 FY26 | Q4 FY27 |
| Design | | |
| Construction | | |
| Equipment | | |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|----------------|------------------|
| Complete Study | By June 30, 2027 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|-------------|-----------|------|------|------|-----------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | \$350,000 | | | | \$350,000 |
| Design & Engineering | | | | | | |
| Construction | | | | | | |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | | \$350,000 | | | | \$350,000 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | | \$350,000 | | | | \$350,000 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Holloway Street TEC

18DCI_CD01 | Transit Infrastructure | Other Bus Service

This project aims to construct sidewalks and install transit amenities in the Transit Emphasis Corridor (TEC) along Holloway Street in Northeast Central Durham. Improved pedestrian access to transit and greater rider satisfaction with the system leads to an improved rider experience.

The Durham Transit Plan funding is expected to include the scope to improve bus stops, add crossing enhancements at bus stops, advancements in bus speed and reliability improvements (beyond Transit Signal Priority), and construct short segments of sidewalks connecting bus stops to intersections/driveways. The Durham Transit Plan is expected to fund 50% of the scope for curb ramp repairs and replacement, sidewalk repairs and replacement and longer sidewalk construction, include art, wayfinding, and streetscaping.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle, Triangle West TPO

Estimated Total Project Cost: \$14,546,083

Budgeted FY26 Costs funded by this Agreement: \$1,488,375

Programmed FY27 Costs funded by this Agreement: \$0

Start Date: April 2020

Anticipated End Date: June 2026



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | |
| Design | Q3 FY24 | Q3 FY25 |
| Construction | Q3 FY25 | Q4 FY26 |
| Equipment | | |
| Land - Right of Way | Q1 FY25 | Q3 FY25 |
| Other - Technology | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|---|---|
| Number of upgraded or improved bus stops | 20 to 30 |
| Number of new sidewalk connections made from bus stops to existing sidewalks | 36 |
| Number of intersections with pedestrian improvements | 22 |
| Number of Intersections with Speed and Reliability Improvements | 22 |
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule |

TRANSIT PLAN PERFORMANCE METRICS



Increase in on-time performance of routes



Estimated travel time saved for riders



Improved customer satisfaction survey results



Total ridership at bus stops with sidewalk improvements



Pedestrian crashes within 200 feet of a bus stop



Improved safety near bus stops

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|--------------------|---------------------|------|------|------|---------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | \$2,440,000 | | | | | \$2,440,000 |
| Construction | \$802,908 | \$10,903,175 | | | | \$11,706,083 |
| Land Acquisition | \$70,000 | \$330,000 | | | | \$400,000 |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$3,312,908 | \$1,488,375 | | | | \$4,801,283 |
| ANTICIPATED OTHER FUNDING | | \$9,744,800 | | | | \$9,744,800 |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$3,312,908 | \$11,233,175 | | | | \$14,546,083 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.



Access to Transit – Horton Road

26DCI_CD13 | Transit Infrastructure | Other Bus Service

The Access to Transit project aims to enhance pedestrian safety, upgrade utilities, and improve transit facilities along Horton Road between Sugarwood Place and Guess Road. Using existing 5% Design plans from the Better Bus Project concept plans, titled “BETTER BUS PROJECT, HORTON ROAD FROM SUGARWOOD PLACE TO GUESS ROAD.” The purpose is to ensure pedestrian safety, transit enhancements, and utilities upgrade in the designated area. Current design tasks include topographic surveys, right-of-way management, upgrades to pedestrian facilities, application of pavement markings, installation of two Rectangular Rapid Flashing Beacons (RRFB), and comprehensive roadway design for designated sidewalk locations, covering approximately 0.35 miles in length.

PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle
- Estimated Total Project Cost:** \$1,492,000
- Budgeted FY26 Costs funded by this Agreement:** \$927,000
- Programmed FY27 Costs funded by this Agreement:** \$0
- Start Date:** June 2023
- Anticipated End Date:** June 2026



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | |
| Design | Q3 FY23 | Q4 FY25 |
| Construction | Q1 FY26 | Q4 FY26 |
| Equipment | | |
| Land - Right of Way | Q4 FY24 | Q1 FY26 |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|---|---|
| Number of new sidewalk connections made from bus stops to sidewalks | 4 |
| Number of intersections with pedestrian improvements | 6 |
| Number of upgraded or improved bus stops | 2 |
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



Total ridership at bus
stops with sidewalk
improvements



Pedestrian crashes
within 200 feet of a
bus stop



MWBE Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|------------------|------------------|------|------|------|--------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | \$120,000 | | | | | \$120,000 |
| Construction | \$430,000 | \$922,000 | | | | \$1,352,000 |
| Land Acquisition | \$15,000 | \$5,000 | | | | \$20,000 |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$565,000 | \$927,000 | | | | \$1,492,000 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$565,000 | \$927,000 | | | | \$1,492,000 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

The Village Mobility Hub

26DCI_CD14 | Transit Infrastructure | Other Bus Service

The City of Durham received a grant by the Federal Transit Administration (FTA) in the amount of \$292,500, to focus on planning a mobility hub east of downtown Durham near the Wellons Village Shopping Center. This planning phase involves an extensive site evaluation process, emphasizing comprehensive site-specific analysis, stakeholder collaboration, and concept refinement. The consultant and staff will engage with a diverse set of stakeholders, will assess potential sites, refine the evolving concept, and deliver a detailed report recommending the most suitable location. This pivotal task aligns with FTA’s vision for equitable transit access, ensuring connections to employment, healthcare, and education opportunities while addressing community needs and safety imperatives.

In addition, a quick-build, low-cost short-term transit improvement will be implemented to address immediate concerns for safety and security, ensuring an enhanced transit experience while the larger project is being developed.

This project replaces Project ID 18DCI_CD5.

PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle, Triangle West TPO
- Estimated Total Project Cost:** \$3,927,609
- Budgeted FY26 Costs funded by this Agreement:** \$2,200,000
- Programmed FY27 Costs funded by this Agreement:** \$1,100,000
- Start Date:** February 2024
- Anticipated End Date:** June 2027



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | Q3 FY24 | Q4 FY25 |
| Design | Q1 FY26 | Q4 FY27 |
| Construction | Q1 FY27 | Q1 FY27 |
| Equipment | | |
| Land - Right of Way | Q1 FY26 | Q4 FY26 |
| Other | | |

PROJECT IMPLEMENTATION METRICS

Metric

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

Goal

Complete activities based upon the project schedule

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Improved safety and security at bus stops



MWBE Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|------------------|--------------------|--------------------|------|------|--------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | \$168,005 | | | | | \$168,005 |
| Design & Engineering | \$459,604 | \$200,000 | \$100,000 | | | \$759,604 |
| Construction | | | \$1,000,000 | | | \$1,000,000 |
| Land Acquisition | | \$2,000,000 | | | | \$2,000,000 |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$335,109 | \$2,200,000 | \$1,100,000 | | | \$3,635,109 |
| ANTICIPATED OTHER FUNDING | \$292,500 | | | | | \$292,500 |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$627,609 | \$2,200,000 | \$1,100,000 | | | \$3,927,609 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Bus Rapid Transit Project Development

26DCI_CD01 | Transit Infrastructure | Other Bus Service

The Bus Rapid Transit (BRT) Project Development for Durham, valued at \$10 million, aims to advance the Central Durham BRT corridor, connecting Duke University Medical Center to Downtown Durham. This project involves strategic planning, comprehensive data analysis, and extensive stakeholder engagement, as well as construction activities to build a reliable, efficient, and equitable BRT system in Durham County. The development efforts, aligned with the 2023 Durham County Transit Plan, focus on enhancing equitable access, improving connectivity, and promoting sustainability in transit services, supporting a transit infrastructure designed to meet Durham’s long-term growth objectives.

PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** GoTriangle, Triangle West TPO
- Estimated Total Project Cost:** \$10,000,000
- Budgeted FY26 Costs funded by this Agreement:** \$6,000,000
- Programmed FY27 Costs funded by this Agreement:** \$4,000,000
- Start Date:** July 1, 2025
- Anticipated End Date:** June 30, 2030



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | FY26 Q1 | FY27 Q4 |
| Design | FY27 Q1 | FY28 Q4 |
| Construction | FY29 Q1 | FY30 Q4 |
| Equipment | | |
| Land - Right of Way | FY27 Q1 | FY30 Q4 |
| Other | | |

PROJECT IMPLEMENTATION METRICS

Metric

Apply for a rating from the FTA Small Starts program

Goal

Achieves a “Medium” or better rating

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



Estimated travel time
saved for riders



Increase in on-time
performance
of routes



Estimated reduction
in vehicle emissions
due to increased
ridership

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|-------------|--------------------|--------------------|------|------|---------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | \$6,000,000 | | | | \$6,000,000 |
| Design & Engineering | | | \$4,000,000 | | | \$4,000,000 |
| Construction | | | | | | |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | | \$6,000,000 | \$4,000,000 | | | \$10,000,000 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | | \$6,000,000 | \$4,000,000 | | | \$10,000,000 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Vehicle Acquisition and Replacement

21DCI_VP2 | Vehicle Acquisition | Other Bus Service

The City of Durham will purchase 6 electric buses (5 in service buses plus a spare bus) to implement service frequency increases on Route 4 (2 in service buses) and Route 9 (3 in service buses) and charging infrastructure.

This project consolidates the following projects from the CIP: 26DCI_VP12, 26DCI_VP13, 25DCI_VP13, 31DCI_VP12, and TBD, which were programmed at a total cost of \$6,025,454.

The City’s request increased by \$2,564,056 to reflect up-to-date costs in the new contract with the vehicle manufacturer.

PROJECT AT A GLANCE

- Agency:** City of Durham
- Parties to Project:** City of Durham
- Estimated Total Project Cost:** \$8,589,510
- Budgeted FY26 Costs funded by this Agreement:** \$8,589,510
- Programmed FY27 Costs funded by this Agreement:** \$0
- Start Date:** July 1, 2025
- Anticipated End Date:** Ongoing



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | |
| Design | | |
| Construction | | |
| Equipment | FY 2026 Q1 | FY 2027 Q4 |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

Metric

Goal

Number of buses purchased

6

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



Increase in on-time
performance
of routes

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|-------------|--------------------|------|------|------|--------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | | | | | | |
| Construction | | | | | | |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | | \$8,589,510 | | | | \$8,589,510 |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | | \$8,589,510 | | | | \$8,589,510 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | | \$8,589,510 | | | | \$8,589,510 |

*Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.



West Valley

Train Station

Bus Station

Police Station

Fire Station

A background image of a bus, partially obscured by a large purple circular overlay. The bus has a digital display showing the number '4' and the text 'NORTH DUKE CROSSING'.

06

MULTI-YEAR OPERATING AND CIP PROJECT SHEETS

MYOP: TAX DISTRICT ADMINISTRATION & TRANSIT PLAN ADMINISTRATION

| Durham Multi-Year Operating Plan | | | | | | | |
|---|--|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|
| TAX DISTRICT ADMINISTRATION | | | | | | | |
| Project ID | Project | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY31 - FY40 |
| 21GOT_AD1 | TDA - Financial Oversight Staff | \$ 382,116 | \$ 391,669 | \$ 401,461 | \$ 411,497 | \$ 421,785 | \$ 4,843,549 |
| 21GOT_AD11 | TDA - Financial Oversight - Support Services (D) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 21GOT_AD22 | TDA - Audit Services | \$ 14,538 | \$ 14,901 | \$ 15,274 | \$ 15,656 | \$ 16,047 | \$ 184,278 |
| 21GOT_AD21 | TDA - Financial Services | \$ 96,301 | \$ 98,708 | \$ 101,176 | \$ 103,706 | \$ 106,298 | \$ 1,220,672 |
| GoTriangle / Tax District Administration Total | | \$ 492,955 | \$ 505,279 | \$ 517,911 | \$ 530,859 | \$ 544,130 | \$ 6,248,499 |
| TRANSIT PLAN ADMINISTRATION | | | | | | | |
| Project ID | Project | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY31 - FY40 |
| 24MPO_AD01 | Durham County Staff Working Group Participation | \$ 41,821 | \$ 42,867 | \$ 43,938 | \$ 45,037 | \$ 46,163 | \$ 530,106 |
| DCHC MPO Subtotal: | | \$ 41,821 | \$ 42,867 | \$ 43,938 | \$ 45,037 | \$ 46,163 | \$ 530,106 |
| 23DCT_PA01 | Transit Construction Project Manager | \$ 66,083 | \$ 67,735 | \$ 69,428 | \$ 71,164 | \$ 72,943 | \$ 837,638 |
| 23DCT_PA02 | Transit Construction Team Leader | \$ 102,817 | \$ 105,388 | \$ 108,022 | \$ 110,723 | \$ 113,491 | \$ 1,303,270 |
| 23DCT_PA03 | Transit Plan Planner/Engineer | \$ 78,684 | \$ 80,651 | \$ 82,668 | \$ 84,734 | \$ 86,853 | \$ 997,369 |
| 23DCT_PA04 | BRT Project Team | \$ 434,699 | \$ 445,566 | \$ 456,706 | \$ 468,123 | \$ 479,826 | \$ 5,510,070 |
| 25DCT_PA22 | GoDurham Data Processing and Visualization | \$ 206,926 | \$ 212,099 | \$ 217,402 | \$ 222,837 | \$ 228,408 | \$ 2,622,911 |
| City of Durham Subtotal: | | \$ 889,209 | \$ 911,439 | \$ 934,225 | \$ 957,581 | \$ 981,521 | \$ 11,271,258 |
| 20DCO_AD1 | Durham County Transportation Manager | \$ 377,814 | \$ 387,259 | \$ 396,941 | \$ 406,864 | \$ 417,036 | \$ 4,908,739 |
| 24DCO_AD05 | Staff Working Group Administrator | \$ 100,000 | \$ 102,500 | \$ 105,063 | \$ 107,689 | \$ 110,381 | \$ 1,267,560 |
| Durham County Subtotal: | | \$ 477,814 | \$ 489,759 | \$ 502,004 | \$ 514,553 | \$ 527,417 | \$ 6,176,299 |
| 21GOT_AD2 | TPA - Program Management Staff | \$ 147,534 | \$ 151,222 | \$ 155,003 | \$ 158,878 | \$ 162,850 | \$ 1,870,082 |
| 21GOT_AD3 | TPA - Project Implementation Staff | \$ 735,438 | \$ 753,824 | \$ 772,670 | \$ 791,986 | \$ 811,786 | \$ 9,322,117 |
| 21GOT_AD13 | TPA - Transit Planning - Support Services | \$ 65,550 | \$ 53,864 | \$ 55,210 | \$ 56,591 | \$ 58,005 | \$ 666,103 |
| 21GOT_AD4 | TPA - Legal and Real Estate - Support Staff | \$ 326,352 | \$ 334,511 | \$ 342,874 | \$ 351,445 | \$ 360,232 | \$ 4,136,707 |
| 21GOT_AD5 | TPA - Marketing , Communication and PE - Support Staff | \$ 143,155 | \$ 146,734 | \$ 150,402 | \$ 154,162 | \$ 158,016 | \$ 1,814,571 |
| 21GOT_AD12 | TPA - Marketing, Communication and PE - Support Services | \$ 79,259 | \$ 81,240 | \$ 83,271 | \$ 85,353 | \$ 87,487 | \$ 1,004,655 |
| 21GOT_AD6 | TPA - Regional Technology and Administration - Support Staff | \$ 82,274 | \$ 84,331 | \$ 86,439 | \$ 88,600 | \$ 90,815 | \$ 1,042,872 |
| 18GOT_AD10 | Customer Surveys (GoTriangle and GoDurham) | \$ 113,182 | \$ 116,012 | \$ 118,912 | \$ 121,885 | \$ 124,932 | \$ 1,434,650 |
| GoTriangle Subtotal: | | \$ 1,692,744 | \$ 1,721,737 | \$ 1,764,781 | \$ 1,808,900 | \$ 1,854,123 | \$ 21,291,756 |
| 26DCO_AD14 | Staffing for Fast Reliable Regional Project Implementation | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Reserve Subtotal: | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Transit Plan Administration Total | | \$ 3,101,588 | \$ 3,165,802 | \$ 3,244,948 | \$ 3,326,071 | \$ 3,409,223 | \$ 39,269,419 |

MYOP: TRANSIT OPERATIONS

| Durham Multi-Year Operating Plan | | | | | | | |
|----------------------------------|--|---------------|---------------|---------------|---------------|---------------|----------------|
| TRANSIT OPERATIONS | | | | | | | |
| Project ID | Project | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY31 - FY40 |
| 25DCI_TS25 | GoDurham Connect Pilot | \$ 722,559 | \$ 740,623 | \$ 759,139 | \$ 778,117 | \$ 797,570 | \$ 9,158,868 |
| 28DCI_OO22 | Bus Transit Corridor - Speed and Reliability Study Part 2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 26DCI_TS22 | Chapel Hill Route D (Durham Share) | \$ - | \$ 287,900 | \$ 295,100 | \$ 302,500 | \$ 310,100 | \$ 3,561,555 |
| 26DCI_TS26 | Mobility and Paratransit Improvements - Durham Access Improvements | \$ 452,563 | \$ 463,877 | \$ 475,474 | \$ 487,361 | \$ 499,545 | \$ 5,736,507 |
| 23DCI_TS2 | Route 3 Improvements | \$ 1,049,258 | \$ 1,075,489 | \$ 1,102,377 | \$ 1,129,936 | \$ 1,158,184 | \$ 13,299,972 |
| 23DCI_TS3 | Route 13 Improvements | \$ 757,588 | \$ 1,553,055 | \$ 1,591,881 | \$ 1,631,678 | \$ 1,672,470 | \$ 19,205,752 |
| 20DCI_TS10 | GoDurham Senior Shuttle (aka Food Access for Seniors) | \$ 75,780 | \$ 77,675 | \$ 79,616 | \$ 81,607 | \$ 83,647 | \$ 960,557 |
| 18DCI_TS1 | Route 5 Improvements | \$ 1,924,597 | \$ 1,972,712 | \$ 2,022,029 | \$ 2,072,580 | \$ 2,124,395 | \$ 24,395,414 |
| 18DCI_TS2 | Route 10 Improvements | \$ 1,186,245 | \$ 1,215,901 | \$ 1,246,298 | \$ 1,277,456 | \$ 1,309,392 | \$ 16,857,133 |
| 20DCI_TS4 | Route 12 Improvements | \$ 829,483 | \$ 850,220 | \$ 871,476 | \$ 893,263 | \$ 915,594 | \$ 14,400,758 |
| 18DCI_TS8 | New Year's Eve Service | \$ 13,154 | \$ 13,483 | \$ 13,820 | \$ 14,166 | \$ 14,520 | \$ 166,737 |
| 18DCI_TS9 | Increased Cost of Existing Services (ICES) | \$ 894,794 | \$ 917,164 | \$ 940,093 | \$ 963,595 | \$ 987,685 | \$ 11,342,049 |
| 20DCI_TS12 | Route 2 Improvements | \$ 1,287,593 | \$ 1,319,783 | \$ 1,352,778 | \$ 1,386,597 | \$ 1,421,262 | \$ 16,321,018 |
| 21DCI_TS1 | Route 1 Improvements | \$ 619,897 | \$ 635,395 | \$ 651,280 | \$ 667,562 | \$ 684,251 | \$ 7,857,570 |
| 21DCI_TS2 | Route 4 Improvements | \$ 2,307,524 | \$ 2,699,969 | \$ 2,767,468 | \$ 2,836,654 | \$ 2,907,571 | \$ 33,388,991 |
| 25DCI_TS16 | Route 7 Improvements | \$ 483,326 | \$ 495,409 | \$ 507,795 | \$ 520,490 | \$ 533,502 | \$ 6,126,450 |
| 25DCI_TS17 | Route 6 Improvements | \$ 2,471,890 | \$ 2,533,687 | \$ 2,597,030 | \$ 2,661,955 | \$ 2,728,504 | \$ 31,332,688 |
| 25DCI_TS18 | Route 9 Improvements | \$ 1,686,603 | \$ 2,252,510 | \$ 2,308,823 | \$ 2,366,544 | \$ 2,427,927 | \$ 27,176,122 |
| 25DCI_TS19 | Route 11 Improvements | \$ 68,946 | \$ 70,670 | \$ 72,437 | \$ 74,247 | \$ 76,104 | \$ 13,322,994 |
| 25DCI_TS20 | Route 16 Improvements | \$ 1,080,662 | \$ 1,107,678 | \$ 1,135,370 | \$ 1,163,754 | \$ 1,192,848 | \$ 13,698,034 |
| 21DCI_TS3 | Route 8 Improvements | \$ 1,293,451 | \$ 1,325,757 | \$ 1,358,932 | \$ 1,392,905 | \$ 1,427,728 | \$ 16,395,265 |
| 24DCI_TS01 | Route 14 Improvements | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 25DCI_TS12 | Direct Investment in Mobility Equity (DIME) Grant | \$ 383,350 | \$ 392,934 | \$ 402,757 | \$ 412,826 | \$ 423,147 | \$ 4,859,191 |
| 26DCI_TS13 | Paratransit Expansion | \$ 26,590 | \$ 54,509 | \$ 55,871 | \$ 57,268 | \$ 58,700 | \$ 674,078 |
| City of Durham Subtotal: | | \$ 19,615,853 | \$ 22,056,430 | \$ 22,607,844 | \$ 23,173,061 | \$ 23,754,646 | \$ 290,237,702 |
| 24DCO_AD10 | Durham County Employment and Education Access | \$ 77,644 | \$ 79,585 | \$ 81,575 | \$ 83,614 | \$ 85,704 | \$ 984,184 |
| 19DCO_TS1 | Durham County Access Service | \$ 262,150 | \$ 268,704 | \$ 275,421 | \$ 282,307 | \$ 289,365 | \$ 3,322,908 |
| Durham County Subtotal: | | \$ 339,794 | \$ 348,289 | \$ 356,996 | \$ 365,921 | \$ 375,069 | \$ 4,307,092 |
| 20GOT_TS1 | Route 700 Improvements | \$ 1,003,056 | \$ 1,492,507 | \$ 1,529,819 | \$ 1,568,065 | \$ 1,607,266 | \$ 23,890,629 |
| 20GOT_TS2 | Route 800 Improvements | \$ 642,031 | \$ 658,082 | \$ 674,534 | \$ 691,397 | \$ 708,682 | \$ 8,138,127 |
| 20GOT_TS3 | Route 400 Improvements | \$ 1,560,547 | \$ 1,599,561 | \$ 1,639,550 | \$ 1,680,538 | \$ 2,064,713 | \$ 23,710,061 |
| 20GOT_TS5 | Route ODX - Orange-Durham Express | \$ 231,419 | \$ 237,205 | \$ 243,135 | \$ 249,213 | \$ 255,444 | \$ 2,933,379 |
| 20GOT_TS7 | Route DRX Improvements | \$ 364,359 | \$ 373,468 | \$ 382,805 | \$ 392,375 | \$ 402,185 | \$ 4,618,474 |
| 19GOT_TS8 | Paratransit expansion | \$ 85,908 | \$ 88,056 | \$ 90,257 | \$ 92,514 | \$ 94,826 | \$ 1,088,935 |
| 21GOT_OO1 | Youth GoPass | \$ 27,892 | \$ 28,589 | \$ 29,304 | \$ 30,037 | \$ 30,788 | \$ 353,548 |
| 21GOT_OO2 | Fare Collection Improvements | \$ 25,523 | \$ 26,161 | \$ 26,815 | \$ 27,485 | \$ 28,172 | \$ 323,517 |
| 25GOT_0014 | Low Income Fare Pass (Transit Assistance Program) | \$ 259,000 | \$ 265,475 | \$ 272,112 | \$ 278,915 | \$ 285,888 | \$ 3,282,980 |
| 26GOT_TS16 | GoTriangle Property Operations and Maintenance | \$ 53,145 | \$ 54,474 | \$ 55,835 | \$ 57,231 | \$ 58,662 | \$ 673,645 |
| GoTriangle Subtotal: | | \$ 4,252,880 | \$ 4,823,577 | \$ 4,944,166 | \$ 5,067,770 | \$ 5,536,626 | \$ 69,013,295 |
| TBD | Quick and Reliable Regional Connections | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 49,908,303 |
| Reserve Subtotal: | | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 49,908,303 |
| Transit Operations Total | | \$ 24,208,527 | \$ 27,228,295 | \$ 27,909,006 | \$ 28,606,753 | \$ 29,666,340 | \$ 413,466,392 |

CIP: TRANSIT INFRASTRUCTURE

| Durham Multi-Year Capital Improvement Plan | | | | | | | | |
|--|---|--------------------|---------------|---------------|---------------|---------------|--------------|---------------|
| TRANSIT INFRASTRUCTURE | | | | | | | | |
| Project ID | Project | Prior Year Balance | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY31 - FY40 |
| 26DCI_CD21 | Bus Transit Corridor - Route 10 | \$ - | \$ - | \$ 5,596,603 | \$ 2,910,234 | \$ 3,026,643 | \$ - | \$ - |
| 26DCI_CD23 | Bus Transit Corridor - Bus Speed and Reliability Durham Station TEZ | \$ - | \$ - | \$ 6,785,180 | \$ 3,528,293 | \$ 3,669,425 | \$ - | \$ - |
| 26DCI_CD35 | Duke Regional Mobility Hub (replaces North Duke Transfer Center) | \$ - | \$ - | \$ 300,000 | \$ 1,500,000 | \$ - | \$ - | \$ - |
| 31DCI_CD22 | Bus Transit Corridor - Speed and Reliability Infrastructure Phase 1 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 3,750,000 |
| 32DCI_CD21 | Bus Transit Corridor - Speed and Reliability Infrastructure Phase 2 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 19,000,000 |
| 34DCI_CD21 | Bus Transit Corridor - Route 4 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 11,838,273 |
| 34DCI_CD22 | Bus Transit Corridor - Route 9 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 23,676,546 |
| 34DCI_CD23 | Bus Transit Corridor - Speed and Reliability Infrastructure Phase 3 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 12,838,118 |
| 26DCI_CD01 | BRT Project Development Costs | \$ - | \$ 6,000,000 | \$ 4,000,000 | \$ - | \$ - | \$ - | \$ - |
| 26DCI_CD14 | Village Transit Center | \$ - | \$ 2,200,000 | \$ 1,100,000 | \$ - | \$ - | \$ - | \$ - |
| 18DCI_CD01 | Holloway Street Transit Corridor | \$ 3,207,341 | \$ 1,488,375 | \$ - | \$ - | \$ - | \$ - | \$ - |
| 18DCI_CD02 | Fayetteville Street Transit Corridor | \$ 6,669,531 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 18DCI_CD04 | Bus Stop Improvements | \$ 200,830 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 18DCI_CD05 | Village Transit Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20DCI_CD02 | Bus Stop Access Improvements (Access to Transit - Junction Road) | \$ 793,806 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20DCI_CD03 | Mobile Ticketing Validators | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20DCI_CD04 | Southpoint Transit Center | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20DCI_CD05 | Bus Speed and Reliability | \$ 1,954,363 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 21DCI_CD01 | CAD/AVL | \$ 27,190 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 21DCI_CD02 | Durham Station Landscaping | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 22DCI_CD01 | GoDurham DiGi Modems | \$ 10 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 23DCI_CD02 | Durham Station Improvements | \$ 13,380,262 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 25DCI_CD25 | Bus Maintenance Paratransit Facility | \$ 5,000,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 25DCI_CD26 | Fay Street BOMF | \$ 2,500,000 | \$ - | \$ 22,500,000 | \$ - | \$ - | \$ - | \$ - |
| 26DCI_CD13 | Horton Road Access to Transit | \$ 565,000 | \$ 927,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| City of Durham Subtotal: | | \$ 34,298,332 | \$ 10,615,375 | \$ 40,281,783 | \$ 7,938,527 | \$ 6,696,068 | \$ - | \$ 71,102,937 |
| 23DCO_CD1 | DC Access to Transit | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Durham County Subtotal: | | \$ 150,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 18GOT_CD02 | Southpoint Transit Center | \$ 416,813 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 18GOT_CD04 | Patterson Place Improvements | \$ 394,401 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 18GOT_CD07 | Bus Stop Improvements - Durham Co | \$ 27,477 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 19GOT_CD01 | RTC Facility Feasibility Study | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20GOT_CD02 | Bus Stop Improvements - GoDurham | \$ 11,564,987 | \$ 4,965,210 | \$ 4,386,970 | \$ 3,815,478 | \$ 3,405,747 | \$ 2,542,300 | \$ - |
| 20GOT_CD03 | Tactical Transit Amenities | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20GOT_CD04 | Mobile Ticket Validators | \$ 85,627 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 20GOT_CD05 | Bus Stop Closeout | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 21GOT_CD01 | Real Property Reimbursement | \$ 307,054 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 21GOT_CD02 | Bus Stop Improvements | \$ 788,343 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 22GOT_CD01 | Triangle Mobility Hub | \$ 705,208 | \$ 280,000 | \$ 420,000 | \$ 840,000 | \$ 420,000 | \$ - | \$ - |
| 23GOT_CD02 | Regional Fleet and Facilities Study | \$ 2,008,755 | \$ 1,200,000 | \$ 4,200,000 | \$ 4,200,000 | \$ 3,300,000 | \$ - | \$ - |
| 24GOT_CD01 | Route 805 Corridor Improvements | \$ 343,980 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| GoTriangle Subtotal: | | \$ 16,642,646 | \$ 6,445,210 | \$ 9,006,970 | \$ 8,855,478 | \$ 7,125,747 | \$ 2,542,300 | \$ - |
| Transit Infrastructure Total | | \$ 51,090,978 | \$ 17,060,585 | \$ 49,288,753 | \$ 16,794,005 | \$ 13,821,815 | \$ 2,542,300 | \$ 71,102,937 |

CIP: CAPITAL PLANNING & RAILS

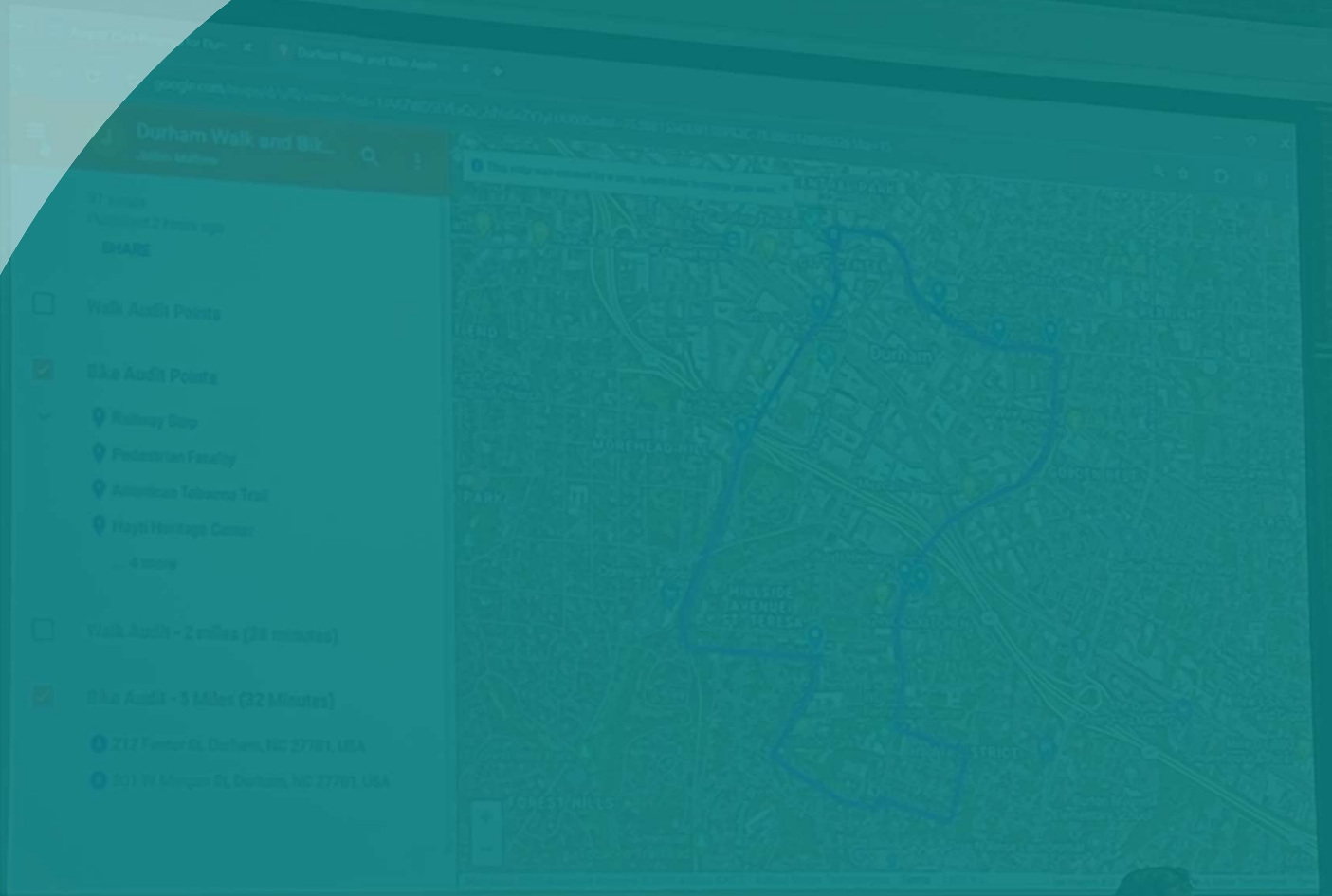
| Durham Multi-Year Capital Improvement Plan | | | | | | | | |
|--|--|--------------------|--------------|---------|---------|---------|---------|-------------|
| CAPITAL PLANNING | | | | | | | | |
| Project ID | Project | Prior Year Balance | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY31 - FY40 |
| 20MPO_AD1 | Transit Plan Development | \$ 2,216 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 24MPO_AD5 | BRT: Bus Speed and Reliability Study Phase I | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| DCHC MPO Subtotal: | | \$ 2,216 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 24DCC_AP1 | GoDurham ACCESS Paratransit Study - Pilot Implementation | \$ 32,253 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 24DCC_AP01 | BRT Small Starts Study | \$ 200,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| City of Durham Subtotal: | | \$ 232,253 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 25DCO_CO27 | Transit Tracker | \$ 87,083 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 25DCO_CO28 | Bus Rapid Transit Vision Plan | \$ 1,076,939 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 24DCO_AD06 | NCDOT Fast 2 Study | \$ 110,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 23DCO_CO15 | East Durham Grade Crossing Study | \$ 600,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| Durham County Subtotal: | | \$ 1,874,022 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 19GOT_CO01 | ERP System | \$ 6,436 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 21GOT_CO01 | Origin Destination Survey | \$ 334,708 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 21GOT_CO3 | Transit Facilities Study | \$ 378,812 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 24GOT_CO12 | Regional Transit Technology Plan | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 26GOT_CP01 | Durham Bus Plan | \$ - | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| GoTriangle Subtotal: | | \$ 769,956 | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| Capital Planning Total | | \$ 2,878,447 | \$ 350,000 | \$ - | \$ - | \$ - | \$ - | \$ - |
| COMMUTER RAIL | | | | | | | | |
| Project ID | Project | Prior Year Balance | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY31 - FY40 |
| 19GOT_CO2 | Commuter Rail Project Development | \$ 386,649 | \$ (386,649) | \$ - | \$ - | \$ - | \$ - | \$ - |
| GoTriangle Subtotal: | | \$ 386,649 | \$ (386,649) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Commuter Rail Total | | \$ 386,649 | \$ (386,649) | \$ - | \$ - | \$ - | \$ - | \$ - |
| LIGHT RAIL | | | | | | | | |
| Project ID | Project | Prior Year Balance | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY31 - FY40 |
| 20GOT_CD1 | Light Rail Transit | \$ 675,217 | \$ (675,217) | \$ - | \$ - | \$ - | \$ - | \$ - |
| GoTriangle Subtotal: | | \$ 675,217 | \$ (675,217) | \$ - | \$ - | \$ - | \$ - | \$ - |
| Light Rail Transit Total | | \$ 675,217 | \$ (675,217) | \$ - | \$ - | \$ - | \$ - | \$ - |

CIP: REGIONAL CONNECTIONS

| Durham Multi-Year Capital Improvement Plan | | | | | | | | |
|--|---|--------------------|------------|------------|------------|------------|---------------|----------------|
| REGIONAL CONNECTIONS | | | | | | | | |
| Project ID | Project | Prior Year Balance | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY31 - FY40 |
| TBD | Quick and Reliable Regional Connections | \$ 300,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 30,484,867 | \$ 441,442,846 |
| Regional Connections | | \$ 300,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 500,000 | \$ 30,484,867 | \$ 441,442,846 |

CIP: VEHICLE AQUISITION

| Durham Multi-Year Capital Improvement Plan | | | | | | | | |
|--|---|--------------------|--------------|------------|--------------|------------|--------------|---------------|
| VEHICLE ACQUISITION | | | | | | | | |
| Project ID | Project | Prior Year Balance | FY 2026 | FY 2027 | FY 2028 | FY 2029 | FY 2030 | FY31 - FY40 |
| 21DCI_VP2 | Bus Purchases | \$ - | \$ 8,589,510 | \$ - | \$ - | \$ - | \$ - | \$ 14,572,455 |
| 21DCI_VP2 | Electric Vehicle Acquisition | \$ 8,950 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 26DCI_VP12 | Additional Vehicles - Danube/Hebron to Downtown Durham | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 912,697 |
| 26DCI_VP13 | Additional Vehicles - East Durham/The Village to NCCU | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 885,254 |
| 25DCI_VP13 | Additional Vehicles - Improve Route 4 to 15-minute Service | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 1,881,981 |
| 31DCI_VP12 | Additional Vehicles - Improve Route 9 to 15-Minute Frequency | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,822,972 |
| TBD | Vehicle Purchases SRTP (1 additional in FY25 and in FY26) | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - | \$ 2,122,969 |
| City of Durham Subtotal: | | \$ 8,950 | \$ 8,589,510 | \$ - | \$ - | \$ - | \$ - | \$ 23,198,329 |
| 25DCI_VP14 | EXPANSION BUS & RENEWALS based on USEFUL LIFE - Durham Access | \$ - | \$ - | \$ - | \$ 658,126 | \$ - | \$ - | \$ 840,191 |
| Durham County Subtotal: | | \$ - | \$ - | \$ - | \$ 658,126 | \$ - | \$ - | \$ 840,191 |
| 25GOT_VP03 | PHEV Vehicles | \$ 50,000 | \$ - | \$ - | \$ - | \$ - | \$ - | \$ - |
| 21GOT_VP01 | Bus Purchases | \$ 1,730,809 | \$ 700,000 | \$ 728,000 | \$ 757,120 | \$ 987,405 | \$ 1,026,901 | \$ 12,732,884 |
| GoTriangle Subtotal: | | \$ 1,780,809 | \$ 700,000 | \$ 728,000 | \$ 757,120 | \$ 987,405 | \$ 1,026,901 | \$ 12,732,884 |
| Vehicle Acquisition Total | | \$ 1,789,759 | \$ 9,289,510 | \$ 728,000 | \$ 1,415,246 | \$ 987,405 | \$ 1,026,901 | \$ 36,771,404 |



07

APPENDIX - CARRYOVER PROJECT SHEETS

Southpoint Transit Center

18GOT_CD02 | Transit Infrastructure | Other Bus Service

Project to be completed in coordination with approval of first site plan submitted pursuant to approved Southpoint rezoning. Project to include additional transit amenities and facilities above/beyond what is required by the rezoning.

PROJECT AT A GLANCE

- Agency: GoTriangle
- Parties to Project: Durham County
- FY25 Budget: \$416,813
- Start Date: FY25
- Anticipated End Date: FY28



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | |
| Design | FY25 | FY26 |
| Construction | FY26 | FY28 |
| Equipment | | |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goals |
|---|---|
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule |

TRANSIT PLAN PERFORMANCE METRICS



Total ridership at bus stops with sidewalk improvements



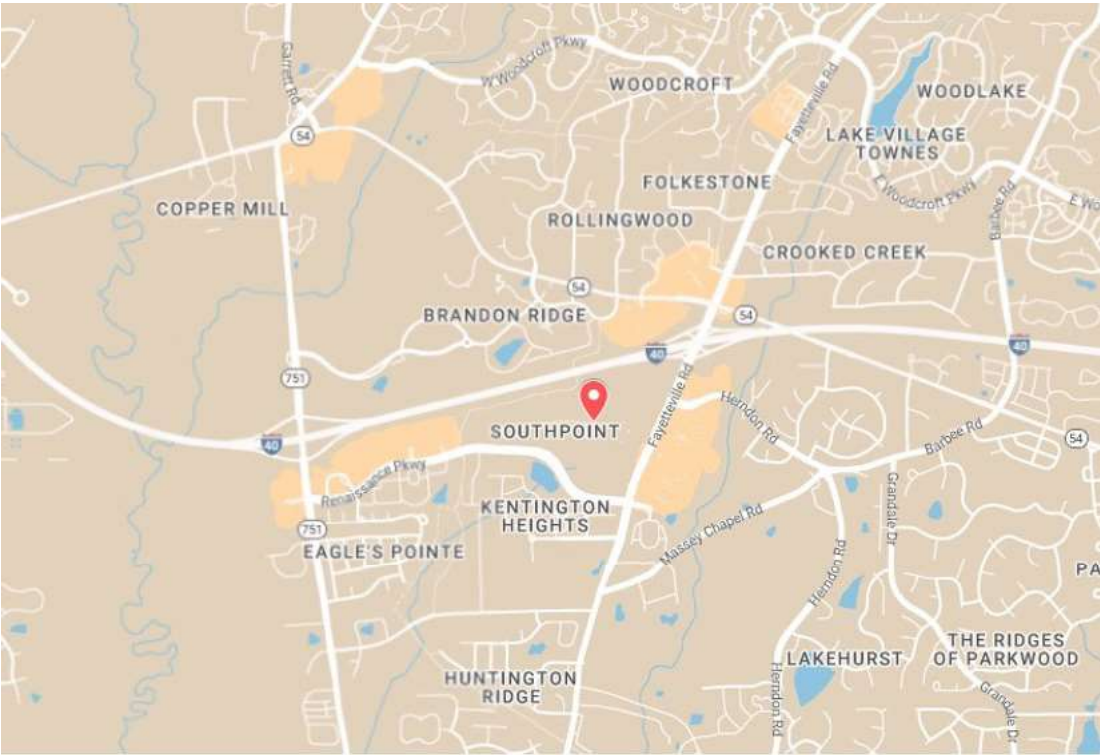
Pedestrian crashes within 200 feet of a bus stop



Improved safety and security at bus stations



MWBE Participation



CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|------------------|------|------|------|------|------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | | | | | | |
| Construction | \$416,813 | | | | | \$416,813 |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$416,813 | | | | | \$416,813 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$416,813 | | | | | \$416,813 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Patterson Place Improvements

18GOT_CD04 | Transit Infrastructure | Other Bus Service

Improvements at Patterson Place shopping center. This project includes additional amenities and other elements to improve the operational efficiency of the GoTriangle and GoDurham routes that serve this stop.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

FY25 Budget: \$394,401

Start Date: July 1, 2019

Anticipated End Date: June 30, 2026



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | Completed |
| Design | | Completed |
| Construction | Q4 FY25 | Q4 FY26 |
| Equipment | | |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goals |
|---|---|
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule |

TRANSIT PLAN PERFORMANCE METRICS



Total ridership at bus stops with sidewalk improvements



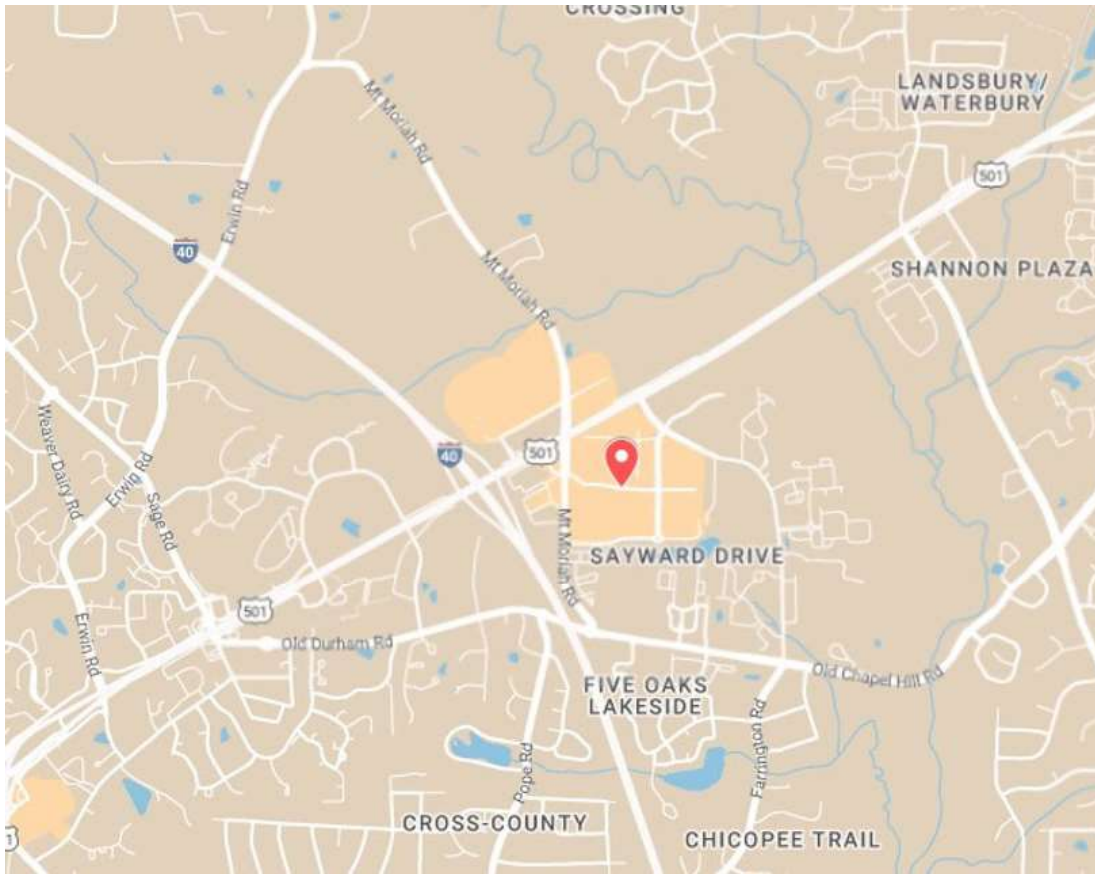
Pedestrian crashes within 200 feet of a bus stop



Improved safety and security at bus stations



MWBE Participation



CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|------------------|------|------|------|------|------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | | | | | | |
| Construction | \$394,401 | | | | | \$394,401 |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$394,401 | | | | | \$394,401 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$394,401 | | | | | \$394,401 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Bus Stop Improvements (Durham County)

18GOT_CD07 | Transit Infrastructure | Other Bus Service

The purpose of this project was to design and construct 15 bus stops.

Of the original 15 stops, 11 are still in process. The remaining project funds will be used to complete three bus stops (two which are currently under construction, and one is in the design phase).

The remaining scope of this project will be combined with 20GOT_CD2.

PROJECT AT A GLANCE

Agency: GoTriangle
Parties to Project: Durham County
FY25 Budget: \$27,477
Start Date: July 1, 2019
Anticipated End Date: June 30, 2026



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | |
| Design | Q1 FY25 | Q4 FY26 |
| Construction | Q1 FY25 | Q4 FY26 |
| Equipment | | |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goals |
|---|--------------------------------|
| Complete construction of 2 bus stops | Complete by 6/30/26 |
| Complete design of 1 bus stop | Complete by 6/30/26 |
| Number of new sidewalk connections made from bus stops to sidewalks | No goal, incidental to project |
| Number of intersections with pedestrian improvements | No goal, incidental to project |

TRANSIT PLAN PERFORMANCE METRICS



Total ridership at bus stops with sidewalk improvements



Pedestrian crashes within 200 feet of a bus stop



Improved safety and security at bus stations



MWBE Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|-----------------|------|------|------|------|-----------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | | | | | | |
| Construction | \$27,477 | | | | | \$27,477 |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$27,477 | | | | | \$27,477 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$27,477 | | | | | \$27,477 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Mobile Ticket Validators – Durham Share

20GOT_CD04 | Transit Infrastructure | Other Bus Service

Project includes installation of mobile ticket validators and supporting hardware to support fare capping and contactless payment.

This project includes a cost share among Orange, Durham, and Wake Transit Plans.

PROJECT AT A GLANCE

- Agency: GoTriangle
- Parties to Project: Durham County
- FY25 Budget: \$85,627
- Start Date: July 1, 2020
- Anticipated End Date: June 30, 2026



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | |
| Design | | |
| Construction | | |
| Equipment | | |
| Land - Right of Way | | |
| Other | Q1 FY25 | Q4 FY26 |

PROJECT IMPLEMENTATION METRICS

| Metric | Goals |
|--|---------------------|
| Installation of UMO Readers | Complete by 6/30/25 |
| Upgrade to support contactless payment | Complete by 6/30/26 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



MWBE Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|-----------------|------|------|------|------|-----------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | | | | | | |
| Construction | | | | | | |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | \$85,627 | | | | | \$85,627 |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$85,627 | | | | | \$85,627 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$85,627 | | | | | \$85,627 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Reimbursement of Federal Interest for Real Property

21GOT_CD01 | Transit Infrastructure | Administrative Expenses

GoTriangle owns three separate sites (10 total parcels) in Durham located along the Greater Triangle Commuter Rail project corridor. These properties were acquired in 2004 and 2005 as part of a regional rail project that did not advance to a full funding grant agreement. Until recently, the Federal Transit Administration allowed GoTriangle to retain these properties for CRT and D-O LRT. However, the FTA is now requesting that the federal interest in the properties be returned. Under FTA guidelines, GoTriangle must reimburse 55.7% of either the purchase price or the appraised value, whichever is greater.

In FY26, GoTriangle plans to conduct a market study evaluating potential future uses of all the properties in its portfolio and identify potential strategies for disposition or ongoing management on a case-by-case basis for each site.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

FY25 Budget: \$307,054

Start Date: July 1, 2020

Anticipated End Date: June 30, 2026



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | |
| Design | | |
| Construction | | |
| Equipment | | |
| Land - Right of Way | Q1 FY25 | Q4 FY26 |
| Other | | |

PROJECT IMPLEMENTATION METRICS

Metric

Reimbursement of Interest

Goals

Completed by 6/30/26

TRANSIT PLAN PERFORMANCE METRICS



Estimated travel time
saved for riders



Population (total and
BIPOC) within a 45
or 60-minute transit
trip to job centers



Jobs within a 45 or
60-minute trip from
affordable housing
locations

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|------------------|------|------|------|------|------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | | | | | | |
| Construction | | | | | | |
| Land Acquisition | \$307,054 | | | | | \$307,054 |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$307,054 | | | | | \$307,054 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$307,054 | | | | | \$307,054 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Priority Bus Access Improvements

21GOT_CD02 | Transit Infrastructure | Other Bus Service

Design and Construction of improvements to GoTriangle infrastructure serving a high volume of passengers located on high-speed NCDOT roadways.

This project includes Improvements at:

- NC 54 at Hunting Ridge (2 Stops) - New sidewalk along Hunting Ridge and crosswalk across Hunting Ridge
- NC 54 at Falconbridge (2 Stops) - New sidewalk along NC 54 and signalized crossing of NC 54 at Falconbridge
- US 15-501 at Garret Road WB Ramps (2 Stops)
- NC 54 at Park Offices Drive EB (1 Stop) - 1 stop has been completed and includes 1 new crosswalk

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

FY25 Budget: \$788,343

Start Date: July 1, 2020

Anticipated End Date: June 30, 2027



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | Complete |
| Design | Q1 FY25 | Q4 FY25 |
| Construction | Q4 FY26 | Q4 FY27 |
| Equipment | | |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goals |
|---|--------------------------------|
| Complete Design for Bus Stop Improvements by 6/30/25 | Yes |
| Complete Construction of Bus Stop Improvements by 6/30/27 | Yes |
| Number of upgraded or improved bus stops | 7 |
| Number of new sidewalk connections made from bus stops to sidewalks | No goal, incidental to project |
| Number of intersections with pedestrian improvements | 4 |

TRANSIT PLAN PERFORMANCE METRICS



Total ridership at bus stops with sidewalk improvements



Pedestrian crashes within 200 feet of a bus stop



Improved safety and security at bus stations



MWBE Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|------------------|------|------|------|------|------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | \$52,149 | | | | | \$52,149 |
| Construction | \$700,000 | | | | | \$700,000 |
| Land Acquisition | \$36,194 | | | | | \$36,194 |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$788,343 | | | | | \$788,343 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$788,343 | | | | | \$788,343 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Transit Facilities Study

21GOT_CO3 | Capital Planning | Other Bus Service

Included in this study would be an assessment of the existing facility space, capacity, and work-flow efficiency of the Fay Street bus garage. It would also propose upgrades at the Fay Street site, including electric vehicle requirements, procurement strategy, and asset management, and/or identify when a new facility may be required along with high-level cost estimates. This study should also include the feasibility and conceptual design for improvements to Durham Station to create better / more direct pedestrian access ways, increase walkway widths, waiting areas, and seating adjacent to bus bays, increase overhead shelter, and assess electric vehicle needs. It will also include elements of a larger GoTriangle fleet and facilities plan including possible relocation and/or expansion of the Nelson Road BOMF following the recently completed facility assessment. The goal would be to conduct a coordinated regional maintenance, storage, and charging station facility study. The study will also include a regional electric bus charging infrastructure needs assessment. This specific study is made possible by re-directing \$50,000 of GoTriangle CIP and \$31,250 of Wake Transit Plan funds for the specific purpose of electrical vehicle charging infrastructure. Finally, the study will include site selection and conceptual design transfer points where future crosstown routes intersect with routes serving Durham Station.

FY26 Tasks include:

- Fleet Analysis (complete), BEB analysis, Fleet Plan (Task 3)
- Regional Electric Charging Infrastructure (Task 4)
- Wrap up technical memos, data into final report web dashboard (Tasks 2,3,4)

This project includes a cost share between GoTriangle and Wake, Durham, and Orange Transit Plans.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

FY25 Budget: \$378,812

Start Date: July 1, 2020

Anticipated End Date: June 30, 2026



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | Q1 FY25 | Q4 FY26 |
| Design | | |
| Construction | | |
| Equipment | | |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goals |
|------------------------|---------------------|
| Completion of Task 2 | Complete by 6/30/25 |
| Completion of Task 2.6 | Complete by 6/30/25 |
| Completion of Task 3 | Complete by 6/30/26 |
| Completion of Task 4 | Complete by 6/30/26 |

TRANSIT PLAN PERFORMANCE METRICS

Total ridership
on routes with
increased frequency
and extended service



MWBE Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|------------------|------|------|------|------|------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | \$378,812 | | | | | \$378,812 |
| Design & Engineering | | | | | | |
| Construction | | | | | | |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$378,812 | | | | | \$378,812 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$378,812 | | | | | \$378,812 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

805 Corridor Accessibility Stop Improvements

24GOT_CD01 | Transit Infrastructure | Other Bus Service

This project will bring 13 stops on the GoTriangle 805 corridor up to ADA standards for landing pad and pedestrian connection to the stop. Twelve (12) stops will be upgraded from various states to have a minimum 8' x 30' landing pad with a connection to the existing side path/sidewalk network as needed. One stop, 1208, will also add seating based on boarding warrants.

PROJECT AT A GLANCE

- Agency: GoTriangle
- Parties to Project: Durham County, Triangle West TPO
- FY25 Budget: \$343,980
- Start Date: June 1, 2023
- Anticipated End Date: June 30, 2027



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | |
| Design | FY24 Q3 | FY24 Q4 |
| Construction | FY25 Q1 | FY26 Q4 |
| Equipment | | |
| Land - Right of Way | FY25 Q1 | FY27 Q4 |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goals |
|--|-------|
| Number of upgraded or improved bus stops | 13 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Total ridership at bus stops with sidewalk improvements



Pedestrian crashes within 200 feet of a bus stop



Improved safety and security at bus stops



MWBE Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|------------------|------|------|------|------|------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | \$156,000 | | | | | \$156,000 |
| Construction | \$614,900 | | | | | \$614,900 |
| Land Acquisition | \$65,000 | | | | | \$65,000 |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$343,980 | | | | | \$343,980 |
| ANTICIPATED OTHER FUNDING | \$491,920 | | | | | \$491,920 |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$835,900 | | | | | \$835,900 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Regional Transit Technology Plan Update

24GOT_CO12 | Capital Planning | Other Bus Service

In 2019, GoTriangle led the creation of the Regional Transit Technology Integration Plan. Over the past five years this plan has served as a roadmap on regional technology including CAD/AVL and Real Time Bus Information. The time has come to update this plan based on changes in our region, available technology, and the transportation industry. The next iteration of the plan will build on the topics from the 2019 plan and could cover technology issues including but not limited to Transit Signal Priority Interoperability, Digital Applications for ADA Riders, and Electric Charging Infrastructure.

GoTriangle will work with a consultant from an approved technology bench. Initial project scoping has estimated the total cost to be \$250,000. \$50,000 will be contributed by the Durham County Transit Plan based on an established 70/20/10 split between Wake, Durham, and Orange County, respectively.

PROJECT AT A GLANCE

Agency: GoTriangle

Parties to Project: Durham County

FY25 Budget: \$50,000

Start Date: July 1, 2025

Anticipated End Date: June 30, 2026



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | Q1 FY25 | Q4 FY26 |
| Design | | |
| Construction | | |
| Equipment | | |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goals |
|------------------------------------|------------------------|
| Completed Regional Technology Plan | Completed Plan FY26 Q4 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|-------------|------|------|------|------|----------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | \$50,000 | | | | | \$50,000 |
| Design & Engineering | | | | | | |
| Construction | | | | | | |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$50,000 | | | | | \$50,000 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$50,000 | | | | | \$50,000 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

PHEV (Plug-in Hybrid Electric Vehicles)

25GOT_VP03 | Vehicle Acquisition | Other

This project is the non-federal match to purchase 16 Plug-in Hybrid Electric Vehicles for Operations, Operations Supervision and Maintenance. These vehicles are necessary to support the sustainable delivery and quality of transit-plan funded GoTriangle expansion services that necessitate additional usage of support vehicles (vehicle miles) for Operations / Road supervision, Operator positioning / relief, and maintenance activities.

Cost Split: GoTriangle/Federal - 80%, Wake 14%, Durham 4%, Orange 2%.

PROJECT AT A GLANCE

- Agency: GoTriangle
- Parties to Project: Durham County, Triangle West TPO
- FY25 Budget: \$50,000
- Start Date: January 1, 2025
- Anticipated End Date: June 30, 2026



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | |
| Design | | |
| Construction | | |
| Equipment | Q3 FY25 | Q4 FY26 |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goals |
|---------------------------------------|-------|
| Number of vehicles purchased per year | 16 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|--------------------|------|------|------|------|--------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | | | | | | |
| Construction | | | | | | |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | \$125,000 | | | | | \$125,000 |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$50,000 | | | | | \$50,000 |
| ANTICIPATED OTHER FUNDING | \$1,200,000 | | | | | \$1,200,000 |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$1,250,000 | | | | | \$1,250,000 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.



CENTRAL CIVIC CENTER

NO PARKING
EXCEPT
PAY
PARKING
8AM TO 7PM
MON-FRI

Fayetteville Street Transit Emphasis Corridor

18DCI_CD02 | Vehicle Acquisition | Other Bus Service

The Fayetteville Street Transit Emphasis Corridor project will construct sidewalks and transit amenities along Fayetteville Street near Hayti Heritage Center and the North Carolina Central University campus from Lakewood Avenue to Riddle Road. This project also improves the street configuration to improve average bus speed to reduce travel times.

The Durham Transit Plan funding is expected to include the scope to improve bus stops, add crossing improvements at bus stops, add bus speed and reliability improvements (beyond Transit Signal Priority), and construct short segments of sidewalks connecting bus stops to intersections/driveways. The Durham Transit Plan is expected to fund 50% of the scope for curb ramp repair/replacement, sidewalk repair/replacement, longer sidewalk construction, art, wayfinding, and streetscaping.

The project will proceed in stages. The work will align with the available funds, with a focus on improving bus stop accessibility and high-value safety items. The initial focus will be on crucial elements like bus stops and safety improvements to optimize the budget. Additional funding opportunities will be pursued to fully complete the project according to the plan.

PROJECT AT A GLANCE

- Agency: City of Durham
- Parties to Project: GoTriangle, Triangle West TPO
- FY25 Budget: \$6,669,531
- Start Date: April 1, 2020
- Anticipated End Date: ongoing



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | |
| Design | Q3 FY24 | ongoing |
| Construction | Q3 FY25 | ongoing |
| Equipment | | |
| Land - Right of Way | Q1 FY25 | ongoing |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goals |
|---|---|
| Number of upgraded or improved bus stops | 30 to 40 |
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule |
| Number of new sidewalk connections made from bus stops to sidewalks | 15 |
| Number of intersections with pedestrian improvements | 37 |
| Number of intersections with bus speed and reliability improvements | 30 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



Increase in on-time
performance
of routes



Estimated travel time
saved for riders



Total ridership at bus
stops with sidewalk
improvements



Pedestrian crashes
within 200 feet of a
bus stop



Improved safety
and security at
bus stations

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|--------------------|------|------|------|------|--------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | \$2,736,397 | | | | | \$2,736,397 |
| Construction | \$4,318,004 | | | | | \$4,318,004 |
| Land Acquisition | \$115,101 | | | | | \$115,101 |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$6,669,531 | | | | | \$6,669,531 |
| ANTICIPATED OTHER FUNDING | \$500,000 | | | | | \$500,000 |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$7,169,531 | | | | | \$7,169,531 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

GoDurham Bus Stop Improvements

18DCI_CD04 | Transit Infrastructure | Other Bus Service

The project covers Bus Stop Amenities for Partner Projects. It provides funding for bus stop improvements included in City- and NCDOT-administered sidewalk, streetscape, trail, and roadway projects. Making these types of improvements is an efficient way to delivery bus stop improvements in areas where partner agencies are already completing work.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

FY25 Budget: \$200,830

Start Date: July 1, 2017

Anticipated End Date: Ongoing



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | |
| Design | | |
| Construction | Ongoing | Ongoing |
| Equipment | | |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goals |
|--|--------------------|
| Number of upgraded or improved bus stops | 10 to 20 bus stops |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Total ridership at bus stops with sidewalk improvements

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|--|-------------|------|------|------|------|-----------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | \$200,830 | | | | | \$200,830 |
| Construction | | | | | | |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$200,830 | | | | | \$200,830 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$200,830 | | | | | \$200,830 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Bus Speed and Reliability

20DCI_CD05 | Transit Infrastructure | Other Bus Service

The project will deliver bus speed and reliability improvements that were recommended in the Better Bus Program. This project will address reliability issues in locations where buses experience delays, slow travel speeds, safety concerns, and conflicts with other vehicles or infrastructure.

Specific initiatives funded with this project include:

- Planning, design, and equipment for transit signal priority (TSP) at 13 intersections along Fayetteville Street between Lakewood and Riddle
- Expansion of transit signal priority to other corridors where bus speeds are low and passenger delay is high such as Holloway St, N Duke Street/N Gregson, N Alston Avenue and Avondale Drive, and Erwin Rd
- Planning, design, and construction of quick build improvements to address areas experiencing slow speeds and unreliable service (a.k.a. “hot spots”). Funds will be used for planning, design, and construction of signage, pavement markings, flexible delineator posts, traffic signals, or other infrastructure to enable improved bus performance.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

FY25 Budget: \$1,954,363

Start Date: July 1, 2018

Anticipated End Date: June 30, 2027



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | Q4 FY23 | Q4 FY26 |
| Design | Q2 FY24 | Q2 FY27 |
| Construction | Q3 FY26 | Q4 FY27 |
| Equipment | Q2 FY24 | Q4 FY27 |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goals |
|---|---|
| Number of Intersections with Transit Signal Priority | 13 |
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule |
| Number of Corridors with Transit Signal Priority | 1 |
| On-time performance along affected corridor | >90% |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



Increase in on-time
performance
of routes



Estimated travel time
saved for riders



Total ridership
on routes with
increased frequency
and extended service

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|--------------------|------|------|------|------|--------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | \$250,000 | | | | | \$250,000 |
| Design & Engineering | | | | | | |
| Construction | \$804,363 | | | | | \$804,363 |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | \$900,000 | | | | | \$900,000 |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$1,954,363 | | | | | \$1,954,363 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$1,954,363 | | | | | \$1,954,363 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Durham Station Improvements

23DCI_CD02 | Transit Infrastructure | Other Bus Service

The project will expand the shelter to cover 80% of the waiting area from the weather and host solar panels, additional seating, new restrooms and a customer service security kiosk. These new amenities respond to rider identified improvements to assist in quick transfers and a better waiting experience. In addition to passenger amenity improvements, 8 additional bus bays, redesigned bus lanes and new pavement will improve transit operations and safety at Durham Station. Space for future electric bus charging will also be provided. The existing site layout is at capacity with existing transit operations and will not be able to accommodate future improvements and service expansion being developed in the Durham Transit Plan. Construction starts in summer 2024 and is scheduled to be completed in summer of 2026.

PROJECT AT A GLANCE

- Agency: City of Durham
- Parties to Project: GoTriangle, Triangle West TPO
- FY25 Budget: \$13,543,764
- Start Date: July 2023
- Anticipated End Date: June 2026



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | |
| Design | Q4 FY23 | Q4 FY26 |
| Construction | Q4 FY24 | Q4 FY26 |
| Equipment | | |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

Metric

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

Goals

Complete activities based upon the project schedule

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



Improved safety
and security at
bus stations



MWBE Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|---------------------|------|------|------|------|---------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | \$2,267,802 | | | | | \$2,267,802 |
| Construction | \$23,790,962 | | | | | \$23,790,962 |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$13,543,764 | | | | | \$13,543,764 |
| ANTICIPATED OTHER FUNDING | \$12,515,000 | | | | | \$12,515,000 |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$26,058,764 | | | | | \$26,058,764 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

GoDurham Paratransit Maintenance Facility

25DCI_CD25 | Transit Infrastructure | Other Bus Service

The GoDurham Bus Operations and Maintenance Facility (BOMF) currently serves both fixed-route and paratransit operations, approaching capacity limitations as service expansion aligns with the Durham Transit Plan. This project proposes a two-pronged approach: relocating GoDurham ACCESS vehicles, maintenance, and operations staff to a new dedicated facility or alternative solution. This frees up space at the current BOMF on Fay St to expand parking, maintenance bays, and operational areas for the growing fixed-route fleet (25DCI_CD26). Together, the projects for the paratransit facility and the bus maintenance facility will accommodate the fleet increases to the fixed route service that are anticipated by August 2025, enhance operational efficiency for both services, and ensuring adequate capacity to support the Transit Plan's goals.

The Durham Transit Plan anticipates funding 50% of the costs. The City of Durham is responsible for 50% of the costs which may be federal or local funding.

PROJECT AT A GLANCE

Agency: City of Durham
Parties to Project: GoTriangle
FY25 Budget: \$5,000,000
Start Date: July 1, 2024
Anticipated End Date: June 30, 2029



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | Q2 FY25 | Q4 FY25 |
| Design | Q4 FY25 | Q4 FY26 |
| Construction | Q2 FY27 | Q4 FY29 |
| Equipment | | |
| Land - Right of Way | Q3 FY25 | Q3 FY25 |
| Other | | |

PROJECT IMPLEMENTATION METRICS

Metric

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

Goals

Complete activities based upon the project schedule

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



MWBE Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|---------------------|------|------|------|------|---------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | \$150,000 | | | | | \$150,000 |
| Design & Engineering | \$200,000 | | | | | \$200,000 |
| Construction | \$7,650,000 | | | | | \$7,650,000 |
| Land Acquisition | \$2,000,000 | | | | | \$2,000,000 |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$5,000,000 | | | | | \$5,000,000 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | \$5,000,000 | | | | | \$5,000,000 |
| TOTAL CAPITAL COSTS* | \$10,000,000 | | | | | \$10,000,000 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.



East Durham Railroad Crossing Study

23DCO_C15 | Capital Planning | Other

The East Durham Railroad Crossing Study will explore opportunities for improving safety and mobility at three railroad crossings: S. Plum Street, S. Driver Street, and Ellis Road (West). Over the past 25 years, there have been 19 crashes causing three fatalities and nine injuries at these crossings, which are in a historically disadvantaged area of Durham.

The project will include planning, preliminary design, and NEPA review along with an equitable community engagement effort to facilitate the selection of a preferred solution that is responsive to the needs of the residents and businesses of this area.

Anticipated benefits include the avoidance of pedestrian, bicycle, and vehicle crashes, improved air quality from reduced idling emissions, improved emergency response, and improved trip reliability, among others.

Completing this study would position any recommended changes to be submitted for future federal and state funding opportunities for final design and construction.

PROJECT AT A GLANCE

- Agency:** Durham County
- Parties to Project:** GoTriangle
- FY25 Budget:** \$600,000
- Start Date:** July 1, 2025
- Anticipated End Date:** September 30, 2029



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | Q1 FY26 | Q1 FY29 |
| Design | | |
| Construction | | |
| Equipment | | |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

Metric

East Durham Railroad Crossing Study: Study Progress

Goals

Complete study by end of Project Grant Agreement with FRA

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results



MWBE Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|--------------------|------|------|------|------|--------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | \$1,820,000 | | | | | \$1,820,000 |
| Design & Engineering | | | | | | |
| Construction | | | | | | |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$600,000 | | | | | \$600,000 |
| ANTICIPATED OTHER FUNDING | \$1,220,000 | | | | | \$1,220,000 |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$1,820,000 | | | | | \$1,820,000 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

FAST 2 Study

24DCO_AD06 | Transit Infrastructure | Other Bus Service

This project is Durham County’s financial commitment to the NCDOT Fast 2 Study representing the contributions from Durham County, City of Durham, and GoTriangle. This study will be a coordinated effort among regional partners. It is the follow up initiative to the original FAST Study conducted in 2020-2021. The primary objectives of this study are to make our freeways and regional boulevards “transit ready” and to elevate and identify one or more BRT corridors that directly link to RDU Airport.

PROJECT AT A GLANCE

Agency: Durham County
Parties to Project: GoTriangle
FY25 Budget: \$110,000
Start Date: July 1, 2023
Anticipated End Date: June 30, 2025



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | Q3 FY24 | Q4 FY25 |
| Design | | |
| Construction | | |
| Equipment | | |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goals |
|----------------------------|--|
| Completion Status of Study | Study completed within schedule established by NCDOT |

TRANSIT PLAN PERFORMANCE METRICS



Increase in on-time performance of routes



Estimated travel time saved for riders



Population (total and BIPOC) within a 45 or 60-minute transit trip to job centers



Jobs within a 45 or 60-minute trip from affordable housing locations



MWBE Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|------------------|------|------|------|------|------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | \$110,000 | | | | | \$110,000 |
| Design & Engineering | | | | | | |
| Construction | | | | | | |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$110,000 | | | | | \$110,000 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$110,000 | | | | | \$110,000 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Durham Transit Tracker

25DCO_CO27 | Transit Plan Administration | Contracted Services

Consultant support to develop an online performance dashboard and project map for the Durham County Transit Plan. This would be similar to the existing Wake Transit Tracker website. The purpose is to improve plan implementation tracking, accountability, and transparency to the boards and public.

PROJECT AT A GLANCE

Agency: Durham County
Parties to Project: GoTriangle
FY25 Budget: \$87,083
Start Date: June 1, 2024
Anticipated End Date: July 1, 2025



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | Q4 FY24 | Q1 FY26 |
| Design | | |
| Construction | | |
| Equipment | | |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goals |
|---|---|
| Project Status - Development of Transit Tracker | Transit Tracker goes live by Q4 FY25 |
| Tracker is updated twice a year | Updates to occur after Q2 and Q4 of every fiscal year |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|-----------------|------|------|------|------|-----------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | \$87,083 | | | | | \$87,083 |
| Design & Engineering | | | | | | |
| Construction | | | | | | |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$87,083 | | | | | \$87,083 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$87,083 | | | | | \$87,083 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Bus Rapid Transit Vision Plan

25DCO_CO28 | Capital Planning | Other Bus Service

The 2023 Adopted Durham County Transit Plan recommended a study to identify potential corridors for BRT or bus speed and reliability infrastructure. This project was originally sponsored by the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (“MPO”). In FY25, this project was transferred to Durham County who will continue to partner with the MPO as we advance the completion of this study.

PROJECT AT A GLANCE

Agency: Durham County
Parties to Project: GoTriangle
FY25 Budget: \$1,076,939
Start Date: May 1, 2025
Anticipated End Date: August 31, 2026



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | Q3 FY25 | Q1 FY27 |
| Design | | |
| Construction | | |
| Equipment | | |
| Land - Right of Way | | |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goals |
|--|-------|
| Complete study: Prioritize key corridors for future BRT investment | Yes |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer
satisfaction survey
results

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|--------------------|------|------|------|------|--------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | \$1,076,939 | | | | | \$1,076,939 |
| Design & Engineering | | | | | | |
| Construction | | | | | | |
| Land Acquisition | | | | | | |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$1,076,939 | | | | | \$1,076,939 |
| ANTICIPATED OTHER FUNDING | | | | | | |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$1,076,939 | | | | | \$1,076,939 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

Access to Transit - Junction Road

20DCI_CD02 | Transit Infrastructure | Other Bus Service

Development of a new Pedestrian Pathway along Junction Road, an NCDOT-maintained street, extending from the intersection of Holloway Street to Bentwood Park apartments, covering approximately one-third of a mile. The design aims to enhance safety and improve access to transit options, bus stop facilities, featuring a pathway general width of 5 feet, as specified in the Less Than 2% Concept Plans from the Better Bus Project. The project encompasses various tasks such as design and permitting, topographic surveys, railway coordination, right-of-way management, pedestrian facility upgrades, pavement markings, sidewalk enhancements, driveway improvements, and other necessary upgrades. The goal is to promote pedestrian safety, facilitate accessing transit facilities, and implement necessary improvements within the designated area.

PROJECT AT A GLANCE

- Agency: City of Durham
- Parties to Project: GoTriangle
- FY25 Budget: \$899,917
- Start Date: February 2024
- Anticipated End Date: June 2026



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | | |
| Design | Q3 FY24 | Q3 FY25 |
| Construction | Q4 FY25 | Q4 FY26 |
| Equipment | | |
| Land - Right of Way | Q4 FY25 | Q4 FY26 |
| Other | | |

PROJECT IMPLEMENTATION METRICS

| Metric | Goal |
|---|---|
| Number of new sidewalk connections made from bus stops to sidewalks | 3 |
| Progress on Planning, Preliminary Engineering, Design, Right-of-Way, and Construction | Complete activities based upon the project schedule |
| Number of intersections with pedestrian improvements | 2 |
| Number of upgraded or improved bus stops | 2 |

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



Total ridership at bus stops with sidewalk improvements



Pedestrian crashes within 200 feet of a bus stop



Improved safety near bus stops



MWBE Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29 | Total |
|---|------------------|--------------------|------|------|------|--------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | | | | | | |
| Design & Engineering | \$250,000 | | | | | \$250,000 |
| Construction | \$639,917 | \$2,000,000 | | | | \$2,639,917 |
| Land Acquisition | \$10,000 | \$300,000 | | | | \$310,000 |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$899,917 | | | | | \$899,917 |
| ANTICIPATED OTHER FUNDING | | \$2,300,000 | | | | \$2,300,000 |
| UNFUNDED COSTS (IF ANY) | | | | | | |
| TOTAL CAPITAL COSTS* | \$899,917 | \$2,300,000 | | | | \$3,199,917 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.

GoDurham Bus Operations and Maintenance Facility (Fay Street)

25DCI_CD26 | Transit Infrastructure | Other Bus Service

In alignment with the Durham Transit Plan’s focus on expanded service and fleet growth, the GoDurham Bus Operations and Maintenance Facility (BOMF) must adapt to support increased capacity and operational efficiency. This project proposes a strategic expansion and optimization plan to address current space constraints, ensuring the BOMF can effectively accommodate a fleet increase, facilitate span expansion, and transition to electric vehicles. By prioritizing efficient parking, maintenance, and operational areas, the project will enhance service reliability, optimize resource utilization, and improve staff well-being, ultimately contributing to the successful implementation of the Durham Transit Plan and enhancing the City’s public transportation system.

The Durham Transit Plan anticipates funding 50% of the costs. The City of Durham is responsible for 50% of the costs which may be sourced from federal or local funding. The City will contribute \$3,739,010 in Fiscal Year 2025-26.

PROJECT AT A GLANCE

Agency: City of Durham

Parties to Project: GoTriangle

Estimated Total Project Cost: \$50,000,000

Budgeted FY26 Costs funded by this Agreement: \$0.00

Programmed FY27 Costs funded by this Agreement: \$22,000,000

Start Date: June 1, 2024

Anticipated End Date: June 30, 2030



PROJECT SCHEDULE

| Phase | Fiscal Quarter and Fiscal Year Begin | Fiscal Quarter and Fiscal Year End |
|---------------------|--------------------------------------|------------------------------------|
| Planning | Q1 FY25 | Q4 FY25 |
| Design | Q3 FY25 | Q2 FY26 |
| Construction | Q1 FY26 | Q4 FY30 |
| Equipment | | |
| Land - Right of Way | Q1 FY25 | Q4 FY27 |
| Other | | |

PROJECT IMPLEMENTATION METRICS

Metric

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

Goal

Complete activities based upon the project schedule

TRANSIT PLAN PERFORMANCE METRICS



Improved customer satisfaction survey results



MWBE Participation

CAPITAL COSTS

| Capital Costs | Prior Years | FY26 | FY27 | FY28 | FY29-F30 | Total |
|---|--------------------|--------------------|---------------------|------|----------|---------------------|
| Agency Cost (Labor & Overhead) | | | | | | |
| Planning & Feasibility | \$100,000 | | | | | \$100,000 |
| Design & Engineering | \$1,900,000 | | \$500,000 | | | \$2,400,000 |
| Construction | | \$3,739,010 | \$21,000,000 | | | \$24,739,010 |
| Land Acquisition | \$500,000 | | \$1,000,000 | | | \$1,500,000 |
| Lease | | | | | | |
| Equipment & Technology | | | | | | |
| Unallocated Contingency | | | | | | |
| Vehicles & Spare Parts | | | | | | |
| Other | | | | | | |
| TOTAL CAPITAL FUNDING COMMITTED BY THIS AGREEMENT (I.E. DURHAM TRANSIT PLAN FUNDING) | \$2,500,000 | | \$22,500,000 | | | \$25,000,000 |
| ANTICIPATED OTHER FUNDING | | \$3,739,010 | | | | \$3,739,010 |
| UNFUNDED COSTS (IF ANY) | | | \$21,260,990 | | | \$21,260,990 |
| TOTAL CAPITAL COSTS* | \$2,500,000 | \$3,739,010 | \$43,760,990 | | | \$50,000,000 |

* Defined numbers in the Capital Costs Table are projections over the life of the project. 'Estimated Total Project Cost' listed in table above Capital Costs Table is the official planned/programmed dollar amount per the annual work program, unless otherwise amended.



The background of the slide is a photograph of a city street scene, featuring trees, a sidewalk, and a road. A large, semi-circular green overlay covers the right side and bottom of the image. The number '08' is displayed in a large, white, sans-serif font, centered horizontally and partially overlaid by the green shape.

08

CLOSEOUT PROJECTS

FY26 Durham Transit Work Program: Project Closeouts

The following projects will be closed on June 30, 2025:

| Project ID | Project Description | Budget |
|-----------------------------------|--|------------------|
| City of Durham | | |
| 18DCI_CD05 | Village Transit Center | \$- |
| 20DCI_CD03 | Mobile Ticket Validators | \$- |
| 20DCI_CD04 | Southpoint Transit Center | \$- |
| 21DCI_CD02 | Durham Station Landscaping | \$- |
| 21DCI_CD01 | GoDurham CAD/AVL | \$27,190 |
| 21DCI_VP2 | Electric Vehicle Acquisition | \$8,950 |
| 22DCI_CD01 | GoDurham DIGI Modems | \$10 |
| 24DCC_AP1 | GoDurham ACCESS Paratransit Study: Pilot Implementation | \$32,253 |
| Closeout Project Sub-total | | \$68,403 |
| Durham County | | |
| 23DCO_CD1 | DC Access to Transit | \$150,000 |
| Closeout Project Sub-total | | \$150,000 |

| Project ID | Project Description | Budget |
|-----------------------------------|--|--------------------|
| GoTriangle | | |
| 19GOT_CD01 | RTC Facility Feasibility Study | \$- |
| 19GOT_CO1 | ERP System - Transit Plan | \$- |
| 19GOT_CO2 | Commuter Rail Project Development | \$386,649 |
| 20GOT_CD03 | Tactical Transit Amenities | \$- |
| 20GOT_CD05 | Bus Stop Closeout | \$- |
| 20GOT_CD1 | Light Rail Transit | \$675,217 |
| 21GOT_AD11 | Tax District Administration - Financial Oversight Support Services | 170,255 |
| 21GOT_CO02 | Durham Bus Plan | \$- |
| 21GOT_CO01 | Origin Destination Survey | \$- |
| 24GOT_TS1 | Woodcroft Park and Ride Lease | \$11,314 |
| 26GOT_CD12 | Transfer Centers and Park and Rides: Patterson Place Lease Agreement | \$16,557 |
| Closeout Project Sub-total | | \$1,259,993 |

| Project ID | Project Description | Budget |
|--------------------------|---|----------------|
| Triangle West TPO | | |
| 20MPO_AD1 | Transit Plan Development | \$2,216 |
| 24MPO_AD5 | Bus Speed and Reliability Study Phase 1 | \$- |
| Sub-Total | | \$2,216 |

| | | |
|--------------------------------|--|--------------------|
| Total Closeout Projects | | \$1,480,612 |
|--------------------------------|--|--------------------|

- Notes:**
1. All projects were confirmed to be closed by the designated project sponsor.
 2. The Bus Speed and Reliability Study was transferred to Durham County and renamed as the Bus Rapid Transit Vision Plan (Project ID 25DCO_CO28).
 3. The Woodcroft Park and Ride Lease and Patterson Place Lease Agreement projects were consolidated into the new GoTriangle Property Operations and Maintenance Project (26GOT_TS16).
 4. The Village Transit Center project has been updated and assigned to Project ID 26DCI_CD14.
 5. The Tax District Administration - Financial Oversight Support Services project was consolidated with Tax District Administration - Financial Oversight Staff (21GOT_AD1). The closeout budget shown above is the balance remaining after the FY25 Q2 Reimbursement Request and is subject to change based on the FY25 Q3 Reimbursement Request.
 6. All remaining funding from closeout projects will return to fund balance.





09

TPA COST SHARES

FY26 Transit Plan Administration Cost Shares

| FY26 Durham County Transit Plan Administration Cost Shares | | | | |
|--|---------------|--------------|----------------|------------|
| Job Title | Durham County | Transit Plan | Department | Project ID |
| Transportation Director | 0.00% | 100.00% | Transportation | 20DCO_AD1 |
| Transportation Planner | 0.00% | 100.00% | Transportation | 20DCO_AD1 |
| Transportation Planner | 0.00% | 100.00% | Transportation | 20DCO_AD1 |
| Transportation Planner (vacant) | 0.00% | 100.00% | Transportation | 20DCO_AD1 |
| Senior Administrative Officer | 0.00% | 100.00% | Transportation | 20DCO_AD1 |
| Senior Administrative Officer | 0.00% | 100.00% | Transportation | 24DCO_AD05 |

Source: FY2025-26 Work Program Project Sheets

Note: The Transit Plan is funding 100% of the Transit Plan-eligible activities.

The Transit Plan is funding approximately 3 out of the total 5 FTE. County staff charge 100% of the cost of salary and benefits for time spent working on Transit Plan-eligible activities. Durham County covers all overhead and general costs, training, and non-Transit tasks. The Senior Administrative Officer is split between the two projects and time is billed according to the tasks being performed. County staff submit quarterly Time/Activity Reports and Salary/Benefit Reports to illustrate how their time is allocated to the Transit Plan.

| FY26 City of Durham Transit Plan Administration Cost Shares | | | | |
|---|----------------|--------------|----------------|------------|
| Job Title | City of Durham | Transit Plan | Department | Project ID |
| Transit Construction Project Manager | 50.00% | 50.00% | Transportation | 23DCT_PA01 |
| Transit Construction Team Leader | 50.00% | 50.00% | Transportation | 23DCT_PA02 |
| Transit Construction Engineer | 50.00% | 50.00% | Transportation | 23DCT_PA03 |
| Bus Rapid Transit Project Team | 0.00% | 100.00% | Transportation | 25DCT_PA04 |

Source: FY2025-26 Work Program Project Sheets

Note: The Transit Plan is funding 50% of Transit Plan-eligible activities for the Transit Construction FTEs.

The BRT Project Team will be funded at 100% for Transit Plan-eligible activities.

| FY26 Triangle West TPO Transit Plan Administration Cost Shares | | | | |
|--|-------|--------------|----------------|------------|
| Job Title | MPO | Transit Plan | Department | Project ID |
| MPO Staff | 0.00% | 100.00% | Transportation | 24MPO_AD01 |

Source: FY2025-26 Work Program Project Sheets

Note: The Transit Plan is funding 100% of the Transit Plan-eligible activities.

MPO staff charge 100% of the cost of salary and benefits for time spent only on Transit Plan-eligible activities. MPO staff submit quarterly Wage/Fringe Reports to illustrate how their time is allocated to the Transit Plan.

FY26 GoTriangle Transit Plan Administration Cost Shares

| Job Title | GoTriangle | Durham | Orange | Wake | Department | Project ID |
|--|------------------|------------------|------------------|-----------------|-------------------------------------|------------|
| Program Management (2 FTEs Total) | 0.85 FTE | 0.5 FTE | 0.05 FTE | 0.6 FTE | | |
| Chief Development Officer | 42.00% | 25.00% | 3.00% | 30.00% | Capital Development | 21GOT_AD02 |
| Director of Capital Development | 42.00% | 25.00% | 3.00% | 30.00% | Capital Development | 21GOT_AD02 |
| Project Implementation (23 FTEs Total) | 10.18 FTE | 4.42 FTE | 1.04 FTE | 7.36 FTE | | |
| Project Controls Administrator II | 39.87% | 23.29% | 5.47% | 31.37% | Capital Development | 21GOT_AD03 |
| Manager of Transit Design and Construction | 39.87% | 23.29% | 5.47% | 31.37% | Capital Development | 21GOT_AD03 |
| Senior Project Coordinator | 39.87% | 23.29% | 5.47% | 31.37% | Capital Development | 21GOT_AD03 |
| Senior Project Controls Administrator | 39.87% | 23.29% | 5.47% | 31.37% | Capital Development | 21GOT_AD03 |
| Senior Engineer - Construction | 39.87% | 23.29% | 5.47% | 31.37% | Capital Development | 21GOT_AD03 |
| Senior Architect | 39.87% | 23.29% | 5.47% | 31.37% | Capital Development | 21GOT_AD03 |
| Transit Oriented Development Program Director | 39.87% | 23.29% | 5.47% | 31.37% | Capital Development | 21GOT_AD03 |
| Engineer II | 39.87% | 23.29% | 5.47% | 31.37% | Capital Development | 21GOT_AD03 |
| Transit Construction Inspector | 39.87% | 23.29% | 5.47% | 31.37% | Capital Development | 21GOT_AD03 |
| Project Compliance Coordinator | 39.87% | 23.29% | 5.47% | 31.37% | Capital Development | 21GOT_AD03 |
| Director of Planning and Public Engagement | 39.87% | 23.29% | 5.47% | 31.37% | Planning and Engagement | 21GOT_AD03 |
| Manager of Project Planning | 39.87% | 23.29% | 5.47% | 31.37% | Planning and Engagement | 21GOT_AD03 |
| Principal Transportation Planner | 39.87% | 23.29% | 5.47% | 31.37% | Planning and Engagement | 21GOT_AD03 |
| Senior Planner - Capital Projects (formerly Senior Transportation Planner) | 39.87% | 23.29% | 5.47% | 31.37% | Planning and Engagement | 21GOT_AD03 |
| Transportation Planner II | 39.87% | 23.29% | 5.47% | 31.37% | Planning and Engagement | 21GOT_AD03 |
| Director of Procurement and Contract Administration | 39.87% | 23.29% | 5.47% | 31.37% | Procurement | 21GOT_AD03 |
| Contracts Administrator | 39.87% | 23.29% | 5.47% | 31.37% | Procurement | 21GOT_AD03 |
| Procurement Administrator | 39.87% | 23.29% | 5.47% | 31.37% | Procurement | 21GOT_AD03 |
| Procurement and Contracts Analyst, I/II/Senior | 39.87% | 23.29% | 5.47% | 31.37% | Procurement | 21GOT_AD03 |
| Transit Service Planning Manager | 65.00% | 0.00% | 0.00% | 35.00% | Planning and Engagement | N/A |
| Transit Service Scheduler | 65.00% | 0.00% | 0.00% | 35.00% | Planning and Engagement | N/A |
| Transit Service Planner II | 65.00% | 0.00% | 0.00% | 35.00% | Planning and Engagement | N/A |
| Transit Service Planner II | 65.00% | 0.00% | 0.00% | 35.00% | Planning and Engagement | N/A |
| Legal and Real Estate Support (12 FTEs Total) | 7.1 FTE | 1.21 FTE | 0.48 FTE | 3.21 FTE | | |
| Associate General Counsel | 0.00% | 30.00% | 10.00% | 60.00% | Legal | 21GOT_AD04 |
| Staff Attorney | 0.00% | 30.00% | 10.00% | 60.00% | Legal | 21GOT_AD04 |
| Paralegal | 10.00% | 20.00% | 10.00% | 60.00% | Legal | 21GOT_AD04 |
| Director of Real Estate and Facilities | 33.00% | 14.00% | 6.00% | 47.00% | Real Estate and Facilities | 21GOT_AD04 |
| Facilities Coordinator | 33.00% | 14.00% | 6.00% | 47.00% | Real Estate and Facilities | 21GOT_AD04 |
| Facilities Technician | 33.00% | 14.00% | 6.00% | 47.00% | Real Estate and Facilities | 21GOT_AD04 |
| Marketing, Communications, and Engagement (11 FTEs Total) | 8 FTE | 1 FTE | 0.5 FTE | 1.5 FTE | | |
| Director, Strategic Communications and Marketing | 65.00% | 10.00% | 5.00% | 20.00% | Communications and Public Relations | 21GOT_AD05 |
| PR Manager | 65.00% | 10.00% | 5.00% | 20.00% | Communications and Public Relations | 21GOT_AD05 |
| Sr. Graphics Designer | 65.00% | 10.00% | 5.00% | 20.00% | Communications and Public Relations | 21GOT_AD05 |
| Videographer | 65.00% | 10.00% | 5.00% | 20.00% | Communications and Public Relations | 21GOT_AD05 |
| Marketing & Communications Specialist | 65.00% | 10.00% | 5.00% | 20.00% | Communications and Public Relations | 21GOT_AD05 |
| Public Engagement Manager | 37.50% | 25.00% | 12.50% | 25.00% | Planning and Engagement | 21GOT_AD05 |
| Public Outreach Associate | 37.50% | 25.00% | 12.50% | 25.00% | Planning and Engagement | 21GOT_AD05 |
| Regional Technology and Administration (1 FTE Total) | 0 FTE | 0.175 FTE | 0.175 FTE | 0.65 FTE | | |
| Regional Technology Project Manager | 0.00% | 17.50% | 17.50% | 65.00% | Planning and Engagement | 21GOT_AD06 |
| Contracts and Grants Coordinator | TBD | TBD | TBD | TBD | TBD | TBD |

Source: Provided by GoTriangle Staff on March 12, 2025

Note: The above cost shares are in draft form and are subject to change pending the approval of GoTriangle's budget by their Board of Trustees in June 2025. Following the approval of the budget, GoTriangle staff will provide finalized cost shares to the SWG Administrator in June/July 2025. The cost share table shown above will be revised based on the final cost shares provided by GoTriangle staff, and the revised cost share table will be included in the Global Agreement package that is approved by the governing boards. A multi-jurisdictional Finance/Transit Plan liaisons group has been established by GoTriangle to review and develop revised cost shares for the FY27 Work Program.

