

GoTriangle Board of Trustees April 22, 2020 12:00 pm-2:30 pm Eastern Time

Based on NC Executive Order No. 121 Stay at Home Order in response to COVID-19, the GoTriangle Board of Trustees will meet on Wednesday, April 22, 2020, at 12:00 pm, via audio/video conference. We encourage interested members of the public to listen or view remotely. Instructions can be found at this link: https://gotriangle.org/board-of-trustees.

1. Call to Order and Adoption of Agenda

(1 minute Michael Parker) ACTION REQUESTED: Adopt agenda with any changes requested.

II. Special Business

- A. Interim President & CEO's Report
 - (5 minutes Shelley Blake Curran) Contracts

New Hires & Promotions

Capital Projects Status Report

- B. COVID-19 Update (20 minutes Eric Bergstraesser, Saundra Freeman)
- C. Introduction of President & CEO (Michael Parker)

III. Public Comment

(Michael Parker)

The public comment period is held to give citizens an opportunity to speak on any item. The session is no more than thirty minutes long and speakers are limited to no more than three minutes each. Speakers are required to sign up in advance with the Clerk to the Board.

For the April 22nd meeting, the GoTriangle Board of Trustees will receive public comment by e-mail at this address: mdawson@gotriangle.org. Comments related to the agenda should be submitted no later than 11 am on Wednesday, April 22, 2020.

IV. Consent Agenda

(1 minute Michael Parker)

Items listed on the consent agenda are considered as a single motion. At the request of any Board member, or member of the public, items may be removed from the consent agenda and acted on by a separate motion. Items pulled from the consent agenda will be placed at the beginning of the general business agenda for discussion and action. Any Board member wishing to remove an item from the consent agenda should advise staff in advance.

ACTION REQUESTED: Approve consent agenda.

A. Minutes - March 25, 2020 regular session

V. General Business Agenda

Items listed on the general business agenda are for discussion and possible action. Such designation means that the Board intends to discuss the general subject area of that agenda item before making any motion concerning that item.

A. Items Removed from the Consent Agenda

(1 minute Michael Parker)

ACTION REQUESTED: Discuss and take action on any items removed from the consent agenda.

B. <u>Contract Amendment with STV Engineers - Update of Alternatives</u> <u>Analysis & Further Study for GTCR</u>

(15 minutes Katharine Eggleston)

ACTION REQUESTED: Authorize the Pres/CEO to execute a contract amendment to Update of Alternatives Analysis & Further Study for the Greater Triangle Commuter Rail with STV Engineers, Inc. to increase funding authorization by an amount not to exceed \$7,000,000.

Presentation

Scope of Services

C. <u>ILA with TJCOG for Land Use and Economic Development Analysis for</u> <u>GTCR</u>

(5 minutes Katharine Eggleston, Jay Heikes)

ACTION REQUESTED: Authorize the Pres/CEO to execute an Interlocal Agreement with Triangle J Council of Governments (TJCOG) for land use and economic development analysis for the Greater Triangle Commuter Rail in amount not to exceed \$170,000.

Scope of Services

D. Contract for Design of 23 Wake County Bus Stops

(5 minutes Willie Noble)

ACTION REQUESTED: Authorize the Pres/CEO to execute a task order for bus stop design services under GoTriangle Contract #18-041F, Master Agreement between Ramey Kemp and Associates and GoTriangle for On-Call Architectural and Engineering Consultant Services for an amount not to exceed \$214,032.

Presentation

E. RUSBus Contract Amendment

(5 minutes Shelley Blake Curran)

ACTION REQUESTED: Authorize a pre-development addendum to the MOU between Hoffman & Associates (developer) and GoTriangle for an amount not to exceed \$_____.

VI. Other Business

- A. <u>FY21 Durham Transit Work Plan</u> (20 minutes Jennifer Hayden)
- B. <u>FY21 Orange County Transit Work Plan</u> (20 minutes Jennifer Hayden)
- C. Chair's Report

(5 minutes Michael Parker)

D. Board Member Reports

- 1. CAMPO Executive Board Representative (5 minutes Will Allen III)
- 2. DCHC MPO Board Representative (5 minutes Ellen Reckhow)
- 3. Regional Transportation Alliance (RTA) Rep. (5 minutes Will Allen III)

VII. Closed Session - Personnel

(15 minutes Michael Parker)

NCGS §143-318.11(a)(5) To establish or to instruct the public body's staff concerning the position to be taken by or on behalf of the public body in negotiating (ii) the amount of compensation and other material terms of an employment contract or proposed employment contract AND NCGS §143-318.11(a)(6) To consider the qualifications, competence, performance, character, fitness, conditions of appointment, or conditions of initial employment of an individual public officer or employee or prospective public officer or employee. Final action making an appointment by a public body having final authority for the appointment shall be taken in an open meeting.

ACTION REQUESTED: Enter into closed session pursuant to the General Statutes listed to consider an amended employment agreement with the General Counsel.

<u>Terms</u>

VIII. Adjournment

(Michael Parker)

CONTRACT WORK ORDERS – MARCH 2020 (< \$100K)									
Contract #	Contractor (or subject if no contractor listed)	Contract Amount	Subject	Comments	President & CEO (Shelley Blake) Date Executed	General Counsel (Thomas Henry) Date Executed			
10-019	Transloc	\$6 <i>,</i> 960	Amendment 5	This Amendment 5 provides for the removing of TransLoc Traveler from Customer Service. This is a unit price contract in the amount of \$6960. All other contract terms and conditions remain.	3/2/20	2/29/20			
18-122	E-builder	\$45 <i>,</i> 449	Amendment One E-Builder	Amendment One provides for the decrease of licenses from unlimited eB-Ent-Gov-150M-Capital_Program license to unlimited eB-ent-Gov-20M-Capital_Program licenses. Renewal Term 2/1/20 – 1/31/2021	3/9/20	3/6/20			
19-017	Proterra	\$13, 108	Amendment One Proterra	Amendment Two provides for vegetation screen around the transformer at the request of the Township of Cary, NC.	3/9/20	3/6/20			
19-102	Evergreen Solutions, LLC	\$42, 600	Direct Compensation & Classification Study	This project is for direct compensation and classification study services. The total cost of the project will be paid with local funds.	3/4/20	3/3/20			
20-007	Harte Electric, LLC	\$33, 035	324 W. Lane Street Electrical Upfit Services	324 W. Lane Street electrical upfit services. Agreement term 3/10/20 – 5/10/2020	3/10/20	3/10/20			
20-012	Hogan Lovells US LLP	\$2, 900	Letter of Engagement Hogan Lovells US LLP	This is an hourly rate contract, not to exceed the amount of \$2,900	3/9/20	3/6/20			
20-014	RTA	The lesser of 25K or 25% of ttl actual consultant billings	Cost Sharing Agreement	This contract provides for a Cost Sharing Agreement with the Regional Transportation Alliance ("RTA"). GoTriangle shall pay to RTA the lesser of \$25,000.00 or 25 percent of total actual consultant billings for the FAST Study, in a lump sum payment within net 30 days of invoice receipt. The term of this Agreement begins on the Effective Date of the Agreement by both Parties. This Agreement terminates upon the earlier of the completion of the FAST Study and fulfillment of the Party responsibilities.	3/18/20	3/17/20			
20-018	Canon	\$4, 302	Lease Printer for Fay Street	This contract provides for a Leased Printer for Fay Street. This is a unit price contract in the amount of \$119.50 per month for 36 months.	3/27/20	3/27/20			



Human Resources Connecting People

<u>April 2020</u>

NEW HIRES:

• Joshua Thomas – Maintenance Intern

PROMOTIONS:

• None to Report

ANNIVERSARIES:

• None To Report

RECRUITING:

- Paratransit Operator I
- Bus Operator I
- Diesel Mechanic



Connecting all points of the Triangle

MEMORANDUM

- TO: GoTriangle Board of Trustees
- FROM: Capital Development
- **DATE:** April 8, 2020
- SUBJECT: Capital Projects Status Report

Strategic Objective or Initiative Supported

2.4 Ensure an attractive and accessible transit environment

Action Requested

None

Background and Purpose

The Wake, Durham, and Orange transit plans and the GoTriangle Capital Improvement Program include funds to support planning, development, and delivery of transit capital infrastructure projects ranging from bus stop amenities to commuter rail infrastructure. This report includes a brief snapshot of the status, upcoming activities, and notable risks to on-time/on-budget delivery for active capital projects. The report is organized into the following sections:

- Bus Passenger Facilities
- Bus Operations and Maintenance Facilities
- Rail Transit Infrastructure Development

Financial Impact

None

Attachments

• None

Staff Contact(s)

• Katharine Eggleston, 919-485-7564, <u>keggleston@gotriangle.org</u>

This report is updated monthly. New/updated information from the previous month's report is shown in <u>underlined green</u> text.



PO Box 13787 Research Triangle Park, NC 27709 P: 919.485.7510 | F: 919.485.7547

Bus Passenger Facilities

Projects Under Construction

GoDurham Bus Stop Improvements (18DCI_CD4)

<u>Description</u> – This project includes site selection, design, and construction of passenger amenities at 22 bus stops in the GoDurham system.

<u>Status</u> – Site selection and design are complete. Construction is divided into five packages. Construction of the first package of eight stops, second package of five stops, and third package of six stops is complete. Procurement preparation for the Glenview Station Walmart in Northern Durham (the third-busiest stop in the GoDurham system) is underway. <u>GoTriangle staff held a field meeting with Walmart management in early April to discuss and confirm pedestrian and vehicular traffic control requirements and safety measures, and the Invitation-for-Bids is scheduled for release in mid-April. Right-of-way acquisition activities for the remaining stops are underway by the City of Durham.</u>

<u>Upcoming Activities</u> – Right-of-way acquisition and preparation for construction procurement for the remaining stops are scheduled to be completed prior to the spring construction season.

<u>Schedule Risks</u> – The project is programmed to be completed this fiscal year, and is currently expected to be complete by <u>Summer</u> 2020. The primary risk to completion in the Spring is further procedural delay related to obtaining necessary right-of-way and potential construction delay related to COVID-19.

<u>Cost Risks</u> – The project is currently under budget. The total project budget is approximately \$1.5 million, and the current estimate-at-completion is \$1.31 million. The primary risk to completion on budget is construction market volatility. Bids for the most recent package of six stops (third package) were higher than expected, and other local government partners are reporting similar higher-than-expected costs, primarily due to significant shortages in the local and regional construction labor market. The current estimate-at-completion includes upward adjustments to estimated construction costs for the fourth and fifth packages to account for this. The effects of COVID-19 on construction prices is not yet known, but is expected to result in more favorable pricing for the agency.

Park-and-Ride Improvements in Wake County (Short-Term) (TC002-K)

<u>Description</u> – The Wake Transit Plan includes funding for short-term improvements to existing park-andride locations, in anticipation of more substantive investments that may be identified through the parkand-ride feasibility study. One such improvement is currently in construction; this project includes relocating the existing park-and-ride at the Hilltop Shopping Center in Fuquay-Varina to Wake Tech's campus. This will allow FRX passengers to access Wake Tech directly. This project is budgeted in the Wake Transit Plan for FY20.

<u>Status</u> – <u>GoTriangle's contractor installed the shelter in late March, and identified an issue requiring</u> additional parts. Delivery of the parts is expected in early May.

<u>Upcoming Activities</u> – GoTriangle will complete <u>amenities installation</u> per agreement with Wake Tech, <u>continue coordination with NCDOT on the adjacent roadway project</u>, and will begin communicating with riders about the upcoming change to the park-and-ride location <u>planned to occur with August service</u> <u>changes</u>.



PO Box 13787 Research Triangle Park, NC 27709 P: 919.485.7510 | F: 919.485.7547

Projects in Design

Southpoint Transit Center (18GOT_CD2)

<u>Description and Status</u> – On a typical weekday, nearly 375 riders board the bus at the existing transfer point and park-and-ride at Southpoint, which is served by GoTriangle routes 800 and 800S and GoDurham routes 5 and 14. The Durham County Transit Plan includes funding for increased passenger amenities at this location. As of November 30, Southpoint had begun constructing a bus stop on Renaissance Parkway for two buses, which is not adequate for the service at this location. As of <u>mid-April</u>, Southpoint's construction is still underway <u>and the City of Durham has begun work to convert</u> the westbound lane of Renaissance Parkway to a bus-only lane to provide for safe and adequate bus operations and avoid the additional cost of modifying the bus bay under construction by Southpoint. <u>Upcoming Activities</u> – Southpoint is <u>proceeding with construction</u> and City of Durham is proceeding with <u>implementation</u> of the bus-only lane conversion.

<u>Schedule Risks</u> – The delivery schedule for this project will be determined by City of Durham <u>and</u> <u>Southpoint's construction</u>. The primary risks to completion in the Spring are continued lack of progress by Southpoint's contractor and potential construction delay related to COVID-19.

Patterson Place Improvements (18GOT_CD4)

<u>Description</u> – Nearly 200 riders per day board buses at the existing transfer point and park-and-ride at Patterson Place, which is served by GoTriangle route 400 and GoDurham routes 10 and 10A. This project includes new/additional concrete shelter pads and shelters on Witherspoon Boulevard and McFarland Drive in Patterson Place, landscaping improvements, and a curb-radius improvement to allow buses to turn right from southbound Witherspoon Boulevard onto westbound McFarland Drive to reduce bus travel time and serve additional future park-and-ride spaces.

<u>Status</u> – Design is underway. GoTriangle staff met with the property owner in late November to discuss the design of the passenger waiting amenities and associated property needs, and <u>the consultant has</u> developed additional drawings necessary for further coordination with the property owner.

<u>Upcoming Activities</u> – Design completion and plan approval is <u>on hold pending further coordination with</u> <u>the property owner</u>.

<u>Schedule Risks</u> – Engagement with the property owner to agree on a design for the passenger waiting amenities may take longer than anticipated and could affect the delivery schedule. GoTriangle staff is taking a proactive and accommodating approach to coordinate with the affected owner. <u>Coordination</u> with the property owner may be delayed due to COVID-19.

Hillsborough Park-and-Ride (18GOT_CD8)

<u>Description</u> – This project includes site selection, real estate acquisition, design, and construction of a permanent park-and-ride for GoTriangle route ODX in Hillsborough. Park-and-ride utilization at the current leased lot for the ODX in Hillsborough is approximately 15 spaces per day. The original plan for the new lot included 35-50 spaces across two parcels of land; right-of-way for the full facility was acquired, however due to increased construction cost estimates, the scope was reduced to 31 spaces to allow for some growth in utilization while deferring full build-out to a future phase.

<u>Status</u> – The design is currently advancing through the plan approval process with Orange County. Staff and outside counsel have identified the need for additional real estate agreements related to use of property that had previously been identified as an existing undeveloped right-of-way within the site, and are currently coordinating with Orange county staff to evaluate the procedural steps and time required to resolve.



PO Box 13787 Research Triangle Park, NC 27709 P: 919.485.7510 | F: 919.485.7547

<u>Upcoming Activities</u> – Plan approval is expected within 60 days following resolution of the real estate issue. Orange County will schedule a Neighborhood Information Meeting when final plans are available, to inform neighbors of the upcoming construction project.

<u>Schedule Risks</u> – As noted above, a need for additional real estate agreements was identified during site plan review. Coordination with Orange County and NCDOT staff to resolve this is ongoing. The schedule for plan approval and turnover of the project to Orange County for construction is dependent on resolution of the real estate issue.

GoTriangle Bus Stop Improvements in Orange County (18GOT_CD12)

<u>Description</u> – This project includes site selection, design, and construction of passenger amenities at up to 10 bus stops in the GoTriangle system within Orange County.

<u>Status</u> – Designs for four stops is complete and have been turned over to Orange County for permitting and construction. Coordination with Orange County and Town of Chapel Hill to identify location and scope of improvements for additional stops is underway. Chapel Hill Transit and NCDOT have agreed to the location and scope of four additional stops. Staff continues to coordinate with UNC Chapel Hill on the location and scope of a fifth stop improvement on campus.

<u>Upcoming Activities</u> – GoTriangle will initiate design of additional stop improvements pending completion of scoping.

GoTriangle Bus Stop Improvements In Wake County (TC002-L/M/Y)

<u>Description</u> – The Wake Transit Plan includes funding for improvements at existing and new GoTriangle bus stops throughout Wake County.

<u>Status</u> – <u>Design procurement for 23 stops is underway; the GoTriangle Board will consider the design</u> task order in April.

<u>Upcoming Activities</u> – <u>Design completion is expected in mid-2020</u>.

GoTriangle Bus Stop Improvements in Durham County (18GOT CD7)

<u>Description – This project includes site selection, design, and construction of passenger amenities at up</u> to 10 bus stops in the GoTriangle system within Durham County.

Status – GoTriangle is coordinating with RTP to install amenities at two bus stops on NC 54 at the Frontier. GoTriangle released a Request-for-Quotes to remove and replace two existing bus shelters with new shelters along the eastbound side of NC 54 opposite the Boxyard project. GoTriangle also reviewed design drawings for a new bus stop along the westbound side of NC 54, which is incorporated into RTP's Boxyard project construction.

<u>Upcoming Activities – GoTriangle will move forward with shelter installation for the eastbound stop.</u> <u>GoDurham Bus Stop Improvements (20GOT_CD2)</u>

<u>Description</u> – This project includes site selection, design, and construction of passenger amenities at 50 bus stops in the GoDurham system.

<u>Status</u> – Construction drawings for the first package of 10 stops were approved by the City of Durham in early March. Design of the remaining stops is underway. <u>Progress on land survey was disrupted in March</u> and early April as a result of real estate system outages related to the malware attack on City and County computer systems. The system has been restored, survey progress has resumed, and the overall design schedule remains on track.

<u>Upcoming Activities</u> – GoTriangle and City of Durham staff are coordinating to streamline the plan review and approval process for these stops, with review of the second <u>group of designs planned for mid-April.</u> Preparation for construction procurement for the first group of 10 is underway, <u>and GoTriangle is</u> <u>mobilizing real estate acquisition resources to prepare for the subsequent packages of stops</u>.



PO Box 13787 Research Triangle Park, NC 27709 P: 919.485.7510 | F: 919.485.7547

Projects in the Planning Phase

Raleigh Union Station Bus Facility (TC002-A)

<u>Description</u> – This project includes publicly-funded design and construction of an eight-bay off-street bus facility and related transit access improvements adjacent to Raleigh Union Station in downtown Raleigh, in conjunction with privately-funded mixed-use air rights development above the bus facility. The project was awarded a \$20 million BUILD grant from the US Department of Transportation (USDOT).

<u>Status</u> – Coordination with the preferred developer is underway. GoTriangle and FTA Region IV staff are coordinating grant paperwork. Coordination with City of Raleigh and NCDOT is underway to confirm third-party requirements affecting the project definition.

<u>Upcoming Activities</u> – Due diligence activities and early negotiations will continue in early 2020.

<u>Schedule Risks</u> – The next major milestone for delivery of the project is obtaining an executed grant agreement with FTA by summer 2020, to meet the obligation deadline for federal BUILD grant funds. Key activities that must be completed prior to that milestone include engaging a development partner and negotiating the grant agreement with FTA and USDOT. The structure of the delivery approach for the project is complex, and will require coordination and partnership with FTA region and headquarters staff to ensure grant requirements are appropriately met and documented as the contracting process with the development partner progresses. As such, a detailed schedule with realistic durations for each task will be developed and actively managed going forward.

<u>Cost Risks</u> – Engagement with a development partner is critical to begin advancing design to obtain a more detailed basis to refine cost estimates and obtain a clear cost risk profile for the project. Key cost risk areas include unknown geotechnical conditions, uncertain historic preservation requirements, final rezoning commitments, and design details.

Park-and-Ride Improvements in Wake County (Short-Term) (TC002-K)

<u>Description</u> – The Wake Transit Plan includes funding for short-term improvements to existing park-andride locations, in anticipation of more substantive investments that may be identified through the parkand-ride feasibility study. One such improvement is currently in the planning phase; this project includes signs, markings, and passenger amenities at a new/replacement leased park-and-ride for GoTriangle route WRX at a new location to be determined.

<u>Status</u> – GoTriangle engaged with the Town of Wake Forest on March 5 to discuss the proposed stop location and the number of street parking spaces available for a short term solution for the park and ride.

Upcoming Activities – In coordination with GoRaleigh and Wake County, GoTriangle is evaluating an additional proposed option on Capital Blvd.

<u>Schedule Risks</u> – Confirmation of viable sites is proving difficult, with multiple preferred sites proving to be impractical. Management staff is engaging to identify strategies to bring this to resolution or modify the project approach.

I-540 Bus On Shoulder (TC002-BC)

Description – This project will design, purchase, and install signage along the northwest leg of I-540 to facilitate Bus on Shoulder implementation. GoTriangle's NRX route would benefit by the ability to use the shoulder during times of heavy traffic.

<u>Status – NCDOT has approved the conceptual plan for implementation. GoTriangle is coordinating with</u> <u>NCDOT staff to initiate sign designs.</u>

<u>Upcoming Activities – GoTriangle will coordinate with NCDOT to finalize a reimbursement agreement for</u> <u>the work.</u>



PO Box 13787 Research Triangle Park, NC 27709 P: 919.485.7510 | F: 919.485.7547

Regional Transit Center Feasibility Study (TC002-N)

<u>Description</u> – The Regional Transit Center (RTC) is the primary hub for GoTriangle regional bus services connecting Wake, Durham, and Orange Counties. The current location of the RTC on Slater Road in Durham creates overlapping routes leading to inefficiency. This feasibility study is evaluating location options that improve route efficiency and improve passenger amenities.

<u>Status</u> – The existing conditions assessment was completed in December. Engagement planning <u>is</u> <u>complete</u>. Initial public engagement, including a web and social media presence and a survey will take <u>place as a part of GoTriangle's April virtual engagement initiative</u>. <u>Staff have reviewed operational</u> <u>requirements and site evaluation criteria, consulting team is identifying and evaluating alternatives that</u> <u>meet those criteria</u>.

<u>Upcoming Activities</u> – Staff and the consulting team will finalize operational requirements and site evaluation criteria, finalize the stakeholder engagement plans, identify alternatives for improvements, <u>conduct initial screening of those alternatives</u>, initiate community engagement, and conduct stakeholder interviews.

Schedule Risks – The primary risk to continued progress is potential postponement of community/rider <u>and stakeholder</u> engagement related to COVID-19.

Wake Transit Long-Term Park-and-Ride Feasibility Study (TC002-O)

<u>Description</u> – This feasibility study will assess potential locations for park-and-ride facilities throughout Wake County. Many municipalities within the county have expressed a desire for a park and ride facility to meet the long-term needs of residents. While many communities currently lease space in existing lots, mainly within commercial developments, their locations lack amenities and proximity to major thoroughfares. This study will determine the best location for park-and-ride lots in the county.

<u>Status</u> – The Existing Park-and-Ride Current Conditions and Needs Assessment Report is complete. Engagement planning is complete. <u>Initial public engagement</u>, including a web and social media presence and a survey will take place as a part of GoTriangle's April virtual engagement initiative.

<u>Upcoming Activities</u> – The consultant and GoTriangle staff will <u>finalize</u> criteria for park-and-ride lots, which the consultant will use to screen potential new park –and-ride parcels and will initiate community engagement.

Schedule Risks – The primary risk to continued progress is potential postponement of community/rider engagement related to COVID-19.



PO Box 13787 Research Triangle Park, NC 27709 P: 919.485.7510 | F: 919.485.7547

Bus Operations and Maintenance Facilities

Projects in Construction

Lane Street Building Renovations

<u>Description</u> – GoTriangle's building at 324 W. Lane Street is being used for storage and fabrication of bus passenger amenities. This project will add electrical service and remove a defunct office space within the building to increase its usefulness for on-site fabrication activities.

<u>Status</u> – Office demolition is complete. <u>The electrical upfit is underway.</u>

<u>Upcoming Activities</u> – <u>Construction is scheduled to be complete by the end of May; as of early April,</u> construction is expected to be complete ahead of schedule.

<u>Schedule Risks</u> – The primary risk to completion in FY20 is potential construction delay related to COVID-19.

Projects in the Design Phase

Paratransit Office Space Upfit (TC002-J)

<u>Description – This project will upfit office space and the parking lot at the Plaza building to facilitate</u> <u>moving Paratransit operations from the Nelson Road Facility.</u>

Status - Design is expected to begin in April.

<u>Upcoming Activities – GoTriangle will coordinate with the consultant to progress the design in the coming months.</u>



PO Box 13787 Research Triangle Park, NC 27709 P: 919.485.7510 | F: 919.485.7547

Rail Transit Infrastructure Development

Greater Triangle Commuter Rail Study (19GOT_CO2/20GOT_CD1/TC004-A) Description – This study is evaluating feasibility of a potential commuter rail service between Mebane and Selma within the existing North Carolina Railroad Company corridor. A first phase, which is substantially complete, evaluated operational requirements, infrastructure needs, capital and operating cost estimates, and ridership modeling. The additional work, scheduled to begin next month will refine the project definition; engage community members, municipalities, and institutional stakeholders; and better understand critical project success factors. This further study will conduct preliminary engineering analysis in areas of concern along the corridor, model rail traffic on the corridor with the inclusion of commuter rail to better define infrastructure needs, and better refine cost and ridership estimates. Status – GoTriangle staff, consultants, and project partners are finalizing documentation of the initial phase of study. As of April 6, all parties to the Memorandum of Understanding in Support of Continued Development of the GTCR Project, including Johnston county, have voted to proceed with further study. Authorizations for additional consultant support will be considered by the GoTriangle Board this month. Upcoming Activities – Priority early activities in the second phase of work are as follows:

- <u>Coordination with North Carolina Railroad Company, Norfolk Southern, CSX, and NCDOT Rail</u> Division to initiate rail network modeling by Norfolk Southern.
- Engagement with "resource partners" including local governments, institutions, and other regional partners to develop coordination plans for this phase of work.
- Preparation for an initial round of community engagement, which may be performed mostly/all online depending on the duration of distancing requirements and norms related to COVID-19.
- Development of a detailed schedule and project execution plan for this phase of work.

<u>Schedule Risks</u> – To date, it appears that primary risks to timely completion of the next steps are related to coordination with entities that are not party to the MOU (e.g. railroads, municipalities, affected major institutions) and identification and resolution of competing/conflicting stakeholder goals. These are key priorities with the next steps defined in the MOU.

<u>Cost Risks</u> – To date, it appears that primary risks to setting a budget within the range of \$1.4B to \$1.8B identified during this phase of study for the Durham-Garner project concept are related to the infrastructure requirements resulting from rail network modeling and related negotiation, design for engineering solutions to engineering constraints in downtown Durham and downtown Cary, and quantification of necessary levels of contingency required to address FTA risk management guidelines. These are key priorities with the next steps defined in the MOU.



PO Box 13787 Research Triangle Park, NC 27709 P: 919.485.7510 | F: 919.485.7547

GoTriangle Board of Trustees Meeting Minutes March 25, 2020 Held Remotely via WebEx

Board Members Present Remotely:

Will Allen III Corey Branch Michael Fox - ex officio, non-voting Sig Hutchinson Vivian Jones Valerie Jordan - ex officio, non-voting Mark Marcoplos Michael Parker, Chair Ellen Reckhow Jennifer Robinson Nina Szlosberg-Landis - ex officio, non-voting

Board Members Absent:

Wendy Jacobs - excused

Steve Schewel - excused

Chair Michael Parker officially called the meeting to order at 12:06 p.m. once a quorum was received.

I. Suspension of By-laws

Action: On motion by Allen and second by Reckhow the Board suspended those provisions of the By-Laws that would require physical attendance of any Board or committee member at meetings for the transaction of business. This action includes Article II (Section 6, 7, and 9) and Article X and will remain in effect for the duration of the referenced Executive Orders, but will be automatically terminated upon rescission of the Declaration of a State of Emergency related to Coronavirus Disease 2019. The motion was carried unanimously.

II. Adoption of Agenda

Action: On motion by Reckhow and second by Allen the agenda was adopted. The motion was carried unanimously.

III. Recognition

Information on new hires and promotions was included in the agenda.

IV. Public Comment

No comments.

V. Consent Agenda

Action: On motion by Branch and second by Allen the consent agenda was approved. The motion was carried unanimously.

The following consent agenda items were approved:

- February 21, 2020 Closed Session Minutes;
- February 26, 2020 Regular Session Minutes;
- February 26, 2020 Closed Session Minutes; and
- March 11, 2020 Special Session Minutes.

VI. General Business Agenda

A. Items Removed from Consent Agenda None.

B. Commuter Rail Transit MOU

Katharine Eggleston stated that all the other parties to the MOU (Durham County, Wake County, the two MPOs, NCDOT and NCRR) except Johnston County have approved it. Johnston County is scheduled to vote in April. If GoTriangle approves it today, a consultant contract amendment should come to the Board in April.

Parker asked if there would be impacts if Johnston County is delayed in approving. Eggleston responded no on the project side, technical work can move forward with the Durham to Garner piece. Tom Henry stated that the MOU includes an April 15th deadline for Johnston County so that they could join the other parties as quickly as possible. He stated if Johnston is unable to meet that deadline, the other parties would have to come together and decide whether to forgive any missing of the deadline.

Action: On motion by Allen and second by Reckhow the Board adopted Resolution 2020 0001 Resolution of the GoTriangle Board of Trustees Approving a Memorandum of Understanding in Support of Continued Development of the Greater Triangle Commuter Rail Project. The motion was carried unanimously. The resolution and MOU are attached and hereby made a part of these minutes.

C. FY20 Work Plan Amendments

Jay Heikes' presentation is attached and hereby made a part of these minutes. He presented five FY20 Q3 work plan amendments, which also require budget ordinance amendments.

- Orange County purchase of five light duty buses for OPT mobility on demand service, received positive recommendation from Orange staff work group - net impact \$229,500
- Durham County service changes implemented on January 25, 2020, in accordance with the GoDurham Short Range Service Plan cost neutral
- Durham County additional funding to construct the final three bus stops of FY20 GoDurham Better Bus Stops, includes Glenview Station Walmart bus

stop which is the third busiest bus stop with and more substantive improvements – net impact \$250,000

- Durham County Durham County's share of additional funding tied to the MOU for commuter rail, total Durham County share \$2.7 million - \$465,000 from remaining FY20 funds – net impact \$2,235,000
- Wake County Wake County's share for commuter rail amendment -\$333,000 from carry-over funds and remaining \$5.67 million reallocated from commuter rail reserve - cost neutral

Action: On motion by Reckhow and second by Allen the Board unanimously approved amendments to the FY20 county transit tax work plans for Orange, Durham, and Wake counties and enacted the budget ordinance amendments listed below:

- 2020 0006 GoTriangle FY20 Triangle Tax District Orange Operating Fund Budget Ordinance Amendment
- 2020 0007 GoTriangle FY20 Triangle Tax District Orange Capital Fund Budget Ordinance Amendment
- 2020 0008 GoTriangle FY20 Triangle Tax District Durham Operating Fund Budget Ordinance Amendment
- 2020 0009 GoTriangle FY20 Triangle Tax District Durham Capital Fund Budget Ordinance Amendment
- 2020 0010 GoTriangle FY20 Triangle Tax District Wake Capital Fund Budget Ordinance Amendment

These budget ordinance amendments are attached and hereby made a part of these minutes.

D. Suspension of Fares and Service Change Procedures

Interim President/CEO Curran requested authority to be able to make fare collection and service change decisions as necessary during the period of Emergency Orders related to COVID-19. She asked that the Board suspend GoTriangle by-laws, resolutions, and policies related to the establishment of fares and service changes. Curran added that rear boarding began on Monday and fares were suspended temporarily.

Action: On motion by Branch and second by Reckhow the Board delegated to the President and CEO the authority to make fare-collection and service-change decisions as necessary to respond to the rapidly-unfolding coronavirus emergency in the manner that best serves public health and the health interests of GoTriangle's customers and employees and suspended existing GoTriangle by-laws, resolutions and policies related to the establishment of fares and service changes to the extent

such provisions might conflict with this delegation of authority. This delegation will automatically terminate upon rescission of the declaration of a state of emergency related to coronavirus disease 2019, unless rescinded earlier by vote of the GoTriangle Board of Trustees. The motion was carried unanimously.

Curran noted that this authority will terminate upon termination of the state of emergency or by action of the Board of Trustees.

VII. Other Business

A. President and CEO's Report

A list of contracts approved by the President and CEO and this month's capital projects status report are attached and hereby made a part of these minutes.

Curran highlighted the following items:

- In addition to the suspension of fares and implementation of rear boarding on Monday, employees at the Plaza Building have been encouraged to work from home. Bus operations are considered an essential service. We are working with Raleigh and Durham about reducing service while continuing to serve the public.
- The buses are receiving extra cleaning with a strong disinfectant. Eric Bergstraesser is participating in a daily call with other regional service providers.

Bergstraesser added that ridership is down 70% this week from last, which was down 65% from the prior year. The regional transit agencies have been holding daily calls for the past week and a half discussing best practices for disinfecting buses and possible service changes. We would like to collaborate for a regional message that makes it easy for our customers.

Rear boarding and fare-free is going well. Today we are starting audio announcements and public service messages about COVID-19 as well as placing placards on the buses. The handicapped seats are raised to increase the distance between the driver and passengers. Cleaning is now being conducted in some cases twice daily and with the procurement of a fogger we can get places that regular cleaning cannot access. Our facilities cleaning also has been stepped up through our third party vendor.

Last week we held a meeting with bus operations to communicate that they are our primary concern and what we are doing to protect them and our customers. We also were able to hear from them about their concerns.

Szlosberg-Landis asked about the stimulus bill. Bergstraesser responded that the CARES Act could pass this afternoon, which should include \$20 billion for transit - \$4 billion for rural and \$16 billion for urbanized areas. Parker stated it has increased to \$25 billion and APTA will be conducting a webinar today at 4 p.m.

Bergstraesser added that FTA has relaxed some of its standards for formula funds on operating. Staff is tracking all expenses related to COVID-19.

Parker thanked everyone for their dedication and hard work during these difficult times. He noted that many are putting themselves at risk to provide essential service.

B. Chair's Report

Chair Parker stated that it is important that messaging be consistent: stay home if possible, use your private vehicle if you must get out and the bus as a last resort.

C. Board Member Reports

1. CAMPO Executive Board Representative

Will Allen III reported the following items were approved:

- FY20 Wake Transit Work Plan amendment for commuter rail early project development activities
- MOU in Support of Continued Development of the Greater Triangle Commuter Rail Project
- Resolution of Support for the Development of the Rail Corridors Referred to as the S-Line and SA-Line for the Benefits of Improved Passenger Rail, Improved Freight Movement, Improved Commuting Options and Economic Development.

Allen added that the group also received a status report on the Wake Transit Plan Update.

2. DCHC MPO Board Representative

Ellen Reckhow stated that the MPO board also approved the MOU for commuter rail and discussed the SPOT process. She said two items on the list would be beneficial to commuter rail by improving bridges and above-grade crossings to enhance the corridor.

3. Regional Transportation Alliance (RTA) Representative

Will Allen III advised that RTA has implemented an innovation series, with webinars in April on innovative approaches to freeways, intersections and transit and automated mobility and connected transportation.

4. Chatham/Orange Joint Planning Task Force Representative

Mark Marcoplos reported on a 15-501 corridor report by Chatham County, which he will make available.

VIII. Adjournment

Action: On motion by Branch the meeting was adjourned at 12:42 p.m.

Attest: Michelle C. Dawson, CMC Clerk to the Board	Michelle C. Dawson, CMC	Michelle C. Dawson, CMC



Connecting all points of the Triangle

MEMORANDUM

- **TO:** GoTriangle Board of Trustees
- FROM: Capital Development
- **DATE:** April 8, 2020
- SUBJECT: Authorization for Amendment of GoTriangle Contract #19-001, Update of Alternatives Analysis & Further Study for the Greater Triangle Commuter Rail with STV Engineers, Inc.

Strategic Objective or Initiative Supported

1.2 Pursue service improvements and expansion opportunities

Action Requested

Staff requests that the O&F committee recommend that the Board authorize the President & CEO to execute an amendment to GoTriangle Contract #19-001, Update of Alternatives Analysis & Further Study for the Greater Triangle Commuter Rail with STV Engineers, Inc. to increase funding authorization by an amount not to exceed \$7,000,000.

Background and Purpose

The prior year Durham and Wake transit work plans included \$3.15 million for study of the potential commuter rail service in the North Carolina Railroad Company owned corridor between Garner and Durham, with \$850,000 allocated in Durham (18GOT_CO2), and \$2.3 million allocated in Wake (TC004-A), with additional unspent funds remaining from the commuter rail portion of the earlier Major Investment Study in Wake (TC-003A) as well.

At its April 2019 meeting, the GoTriangle Board of Trustees authorized the President & CEO to execute a contract with STV Engineers Inc. to perform pre-planning work for the Greater Triangle Commuter Rail Study. The scope of this contract encompasses alternatives analysis and further study of potential commuter rail service in the North Carolina Railroad Company owned corridor between Mebane and Selma, including assessment of risks to project viability, scope, cost, and schedule for several combinations of service levels and geographic extents within the study area.

The initial phase of work was authorized at a cost of \$850,151.39, and that work is substantially complete. Work completed to date under this contract has been primarily focused on factors necessary to evaluate the project's likelihood of eligibility for federal funding, a critical success factor without which the project would not be viable for further consideration. This initial work



PO Box 13787 Research Triangle Park, NC 27709 P: 919.485.7510 | F: 919.485.7547

supports a conclusion that two potential scenarios may be eligible for federal funding, pending additional analysis: 1) Durham to Garner and 2) Durham to Clayton. The results of this initial work were presented to the GoTriangle Board and other project management partner boards in December 2019, and January, February, and March 2020.

For the project to proceed, further study is required to refine the project definition; engage community members, municipalities, and institutional stakeholders; and better understand critical project success factors.

At its March 2020 meeting, the GoTriangle Board authorized the Board Chair and President and CEO to execute the Memorandum of Understanding (MOU) in Support of Continued Development of the Greater Triangle Commuter Rail (GTCR) Project. This MOU identifies GoTriangle as the project sponsor and lead entity responsible for a range of tasks identified for further study and evaluation prior to a decision by the funding partners on whether or not to advance the project into implementation and apply for entry into the Federal Transit Administration Capital Investment Grants Program.

The MOU also memorializes an increased funding commitment resulting in a total of approximately \$9 million shared by Wake, Durham, and Johnston counties to pursue this additional study, and a commitment of \$250,000 from North Carolina Railroad Company to share the costs of concurrent rail network modeling to be performed by Norfolk Southern.

GoTriangle staff has negotiated with STV the attached scope of additional services and recommends the board authorize the President & CEO execute an amendment increasing the contract value by up to \$7,000,000, to support the majority of the GoTriangle-led tasks in the MOU.

Staff will also recommend that the Board consider a separate contract with TJCOG to support evaluation of non-monetary costs and project benefits (not to exceed \$170,000), and will bring a reimbursement agreement to compensate Norfolk Southern for rail network modeling (estimated at \$500,000 to \$750,000) for consideration at a future meeting. As noted above, North Carolina Railroad Company has committed funding of \$250,000 towards the rail network modeling.

Financial Impact

The cost of this study is within the FY20 Wake and Durham transit plan budgets for commuter rail. At its March 2020 meeting, the GoTriangle Board approved FY20 work plan budget amendments for Wake and Durham resulting in total project allocations of \$6,000,000 and \$2,700,000, respectively. Johnston county has also committed \$250,000. This equates to a total of \$8,950,000 available for this study from the three counties, of which \$7,000,000 is proposed to be allocated to this contract amendment, \$170,000 is proposed to be allocated to an agreement with TJCOG, and an additional \$500,000 is recommended to be reserved for a future contract with Norfolk Southern for rail network modeling.



PO Box 13787 Research Triangle Park, NC 27709 P: 919.485.7510 | F: 919.485.7547

Attachments

• Scope of Additional Services

Staff Contact

• Katharine Eggleston, 919-485-7564, <u>keggleston@gotriangle.org</u>



PO Box 13787 Research Triangle Park, NC 27709 P: 919.485.7510 | F: 919.485.7547

Commuter Rail Update

- March 2020
 - Wake, Durham, CAMPO, DCHC MPO, NCDOT, NCRR, and GoTriangle board votes
- April 2020
 - Johnston board vote
- Today's meeting
 - Contract amendment for study consultant STV
 - New contract for land use and economic development evaluation by TJCOG



Funding Status

Unrestricted funding for all project activities in this phase						
Durham Transit Plan	\$2,700,000					
Wake Transit Plan \$6,						
Johnston County	\$250,000					
Subtotal, Unrestricted Funding	\$8,950,000					
Additional funding for rail network modeling reimbursement						
North Carolina Railroad Company	\$250,000					
Total Funding for this Phase	\$9,200,000					



riangle

Budget Status

Today's Commitments				
Study Consultant (STV)	\$7,000,000			
Project Metrics Evaluation Support (TJCOG)	\$170,000			
Today's Commitments Subtotal	\$7,170,000			
Future Commitments and Unallocated Budget				
Rail Network Modeling (NSR) – estimate	\$500,000 to \$750,000			
Unallocated Budget	\$1,450,000			
Total Budget for this Phase	\$9,200,000			

Potential uses of unallocated budget may include: additional specialty consultants (e.g. financial modeling), outside counsel, reimbursements to agencies for review expenses, staffing, and additional work identified during early study activities

Study Schedule

- Overall target duration of 12-18 months
 - 12 months for primary activities
 - Six additional months for presentation of findings to partner boards and local decisionmaking on next steps
- Impact of COVID-19 on the schedule is unknown at this time
 - Significant community engagement envisioned as part of this phase



Study Consultant (STV)

 Scope of additional work is aligned with MOU tasks, supporting additional project analysis and study prior to a decision whether to enter New Starts Project Development



Project Management

- Project administration
 - Progress monitoring
 - Cost and schedule control
- Project management support
 - Coordination with project management partner entities
 - Issue tracking and resolution



Task 2

Stakeholder Engagement

- Resource partners
 - Project management partners (MOU Parties)
 - Municipal partners
 - Regional and major institutional partners
 - Other critical third parties (e.g. railroad operators)
- Community engagement
- Regulatory agency engagement

Rail Network Modeling Support

- Engagement with NSR and CSX to represent GoTriangle in modeling work
- Parallel effort to test scenarios, confirm inputs, and validate results
- Update operating plan, fleet size assessment, and train storage and maintenance requirements



Task 4

Refine Project Concept

- Design criteria documentation
- Corridor screening
- Rolling stock and station design considerations
- Survey and preliminary engineering analysis for key areas

Refine Project Concept

- Station siting alternatives analysis and pedestrian access concepts
- Park-and-ride evaluation
- Maintenance and layover facility evaluation
- Implementation schedule and cost estimates



Task 5

Ridership Estimating

- Incorporate future bus network assumptions
- Evaluate impacts of fare policy (multiple price points, zone-based fare, GoPass)
- Refine model development for Clayton area
- Update model for new MPO land use assumptions

Task 6

Project Evaluation

- Real estate market analysis and projection
- Regional economic impact analysis
- Noise and vibration review
- Community characteristic assessment

Agreements and Long-Term Management Plan

- Prepare approvals work plan
- Support railroad coordination
- Facilitate commitment of non-CIG funding
- Support development of long-term project management plan
- Update risk register



Project Metrics Evaluation Support (TJCOG)

- Companion to STV Task 6
- Corridor travel market analysis
- Station area land use and joint development potential analysis
- Affordable housing opportunity analysis
- Access to opportunities analysis
 - population, employment, access, mobility and reliability metrics



Supplementary Conditions A2

Scope of Services – Phase II

Task 1: Pro	ject Management	2
Task 1A: P	Project Administration	2
Task 1B:	Project Management Support	3
Task 2: C	Community, Stakeholder, and Resource/Regulatory Engagement	3
Task 2A:	Local Agency and Resource Partner Coordination	3
Task 2B:	Community Engagement	5
Task 2C:	Resource/Regulatory Agency Coordination	6
Task 3: R	Rail Network Modelling Support	7
Task 4 Ref	ine Project Concept	7
Task 4A:	Development of Concept Design Criteria and Basis of Design	8
Task 4B:	Corridor Screening	8
Task 4C:	Evaluate Rolling Stock and Station Design Considerations	9
Task 4D:	Survey and Preliminary Engineering Analysis for Key Area #1: Downtown Durham	10
Task 4E:	Survey and Preliminary Engineering Analysis for Key Area #2: Downtown Cary	
Task 4F:	Station Siting Alternatives Analysis	11
Task 4G:	Park-and-Ride Evaluation	11
Task 4H:	Maintenance and Layover Facility Evaluation	12
Task 4I:	Implementation Schedule and Cost Estimates	12
Task 5: Rid	ership Estimating	13
Task 6: Pro	ject Evaluation	14
Task 6A:	Real Estate Market Analysis and Projection and Regional Economic Impact Analysis	14
Task 6B:	Noise and Vibration Review	16
Task 6C:	Community Characteristic Assessment	17
Task 7: A	Agreements and Long-Term Management Plan	17
Task 7A:	Prepare Approvals Work Plan	17
Task 7B:	Support Railroad Coordination	
Task 7C:	Facilitate Commitment of Non-CIG Funding	19
Task 7D:	Support Development of Long-Term Project Management Plan	19
Task 7E:	Update Risk Register	19

Task 1: Project Management

This consultant scope is a subset of activities determined by the Greater Triangle Commuter Rail (GTCR) project management partners (the parties to the Memorandum of Understanding in Support of Continued Development of the Greater Triangle Commuter Rail Project [GTCR MOU]) to be necessary to identify a commuter rail system to be implemented on right-of-way owned by North Carolina Railroad Company that will be technically, financially, legally, and politically achievable. The full scope of Early Project Development activities, including activities outside of this consultant scope, is generally described in Exhibit A of the GTCR MOU.

Task 1A: Project Administration

GoTriangle and the consultant jointly desire to administer this scope of work in a deliberate, cost-effective, and transparent manner. In support of these goals, the consultant shall:

- Develop and maintain project execution plan for early project development activities, including organizational charts and QA/QC and safety plans and procedures applicable to the prime consultant and subconsultants. Submit initial documents for GoTriangle review within 15 days of notice to proceed (NTP). GoTriangle and the consultant will use best efforts to finalize these documents no later than 45 days following NTP.
- 2) Develop and maintain a detailed, task-specific project schedule for early project development activities, including consultant-led tasks in this scope of work as well as other tasks led by GoTriangle and other partners, in a format acceptable to GoTriangle. Furnish initial schedule within 15 days of NTP and furnish monthly schedule updates.
- 3) Progress reporting (documentation and meetings)
 - Furnish monthly progress reports and itemized invoices in a format acceptable to GoTriangle no later than the 20th day of the month following each invoice period. For June invoices (GoTriangle fiscal year close), furnish June invoice amount no later than July 15.
 - ii. Lead weekly project administration meetings with GoTriangle; develop and distribute agendas and furnish meeting summaries
- iii. Participate in monthly executive oversight team meetings with GoTriangle; develop and distribute agendas and furnish meeting summaries
- 4) Furnish projected expenditure forecast by month within 15 days of NTP; furnish updated forecasts on a quarterly basis thereafter
- 5) Submit all project deliverables, associated quality records, and in-progress work products requested by GoTriangle via GTCR SharePoint site in a format consistent with GoTriangle file system specifications
- 6) Perform a formal review of this scope of work at the midpoint of the period of performance, and coordinate with GoTriangle to update as necessary to conform to evolutions in project needs.

Deliverables:

- a) Project Execution Plan
- b) Project Schedule (Initial and updated monthly)
- c) Expenditure Forecast (initial and updated quarterly)
- d) Monthly Progress Report / Invoice (monthly)

Task 1B: Project Management Support

GoTriangle desires to augment its staff capacity for project management with qualified, capable, and available consultant resources through the period of performance of this scope of work.

The consultant shall:

- 1) Employ a full-time project manager to manage consultant work for early project development activities and support GoTriangle with management of the GTCR effort
- 2) Lead monthly project management partner meetings; develop and distribute agendas and furnish meeting summaries. Lead additional project management partner or subgroup meetings as necessary to support development and review of consultant work product.
- 3) Participate in monthly project management partner conference calls as requested by GoTriangle; furnish meeting summaries
- 4) Develop and maintain a project-wide issues log to track and monitor resolution of issues requiring client or third-party input and/or approval

Deliverables:

- a) Meeting Agendas (24 meetings)
- b) Meeting Summaries (24 meetings)
- c) Project Issues Log (updated biweekly)

Task 2: Community, Stakeholder, and Resource/Regulatory Engagement

Exceptional, frequent, meaningful engagement is as important as the technical work in supporting local funding partner boards as they consider whether to commit upwards of one billion dollars of local revenues across multiple counties to pursue implementation of commuter rail service. The subtasks below focus on three key engagement elements: a) resource partners; b) community stakeholders; and c) state and federal regulatory agencies. This engagement must be well-coordinated with engagement led by MPO and other local partners for the county transit plans and other ongoing transit projects and initiatives.

Primarily due to differences in timing of the development of plans for transit in each county throughout the region, there is not currently a clear regional consensus about the priority for implementing this project relative to other potential investments. A primary objective of this phase of work is to support regional decision-making on whether to commit upwards of one billion dollars of local revenues across multiple counties to pursue implementation of commuter rail service in this decade, or whether to pursue a different strategy. To date, planning and prioritization of this investment relative to others has been disjointed across the counties; the upcoming year of transit plan updates in Durham and Wake counties, evaluation of potential funding strategies for Johnston county, and concurrent pursuit of the tasks included in this scope of work provide an opportunity to bring these into alignment.

Task 2A: Local Agency and Resource Partner Coordination

Prepare and begin implementing agency coordination plans, defining roles and responsibilities of each party. Support GoTriangle and the MPOs to develop and obtain concurrence for the plan(s) with each affected local government and major institution.

Implement a Resource Partner engagement strategy based on the following framework, defining roles, responsibilities, information sharing approach, and meetings. Resource Partners are composed of four groups:

- <u>Project Management Partners</u> (GoTriangle, Wake County, Durham County, Johnston County, CAMPO, DCHC MPO, NCRR (railroad owner), and NCDOT).
- <u>Municipal Partners</u> with land use jurisdiction along the corridor (Durham, Morrisville, Cary, Raleigh, Garner, Clayton).
- <u>Regional and Major Institutional Partners</u>, including Duke University, NC Central University, NC State University, the Research Triangle Foundation, the Triangle J Council of Governments, RDU Airport and the Regional Transportation Alliance.
- Any other specified "critical third parties" as that term is commonly understood for projects in the FTA Capital Investment Grants program, other than state and federal resource agencies included in Task 2C. Railroad operators including Norfolk Southern and CSX are included, and Amtrak to the extent necessary.

A "co-design" approach to the Project Concept will be critical for region-wide support and such techniques as "over the shoulder" working sessions shall be used to the extent practicable. Representatives of the four above groups will constitute the Resource Partners and will be encouraged to engage in input to and review of draft deliverables through a regularly-updated web-based portal and through in-person and/or virtual meetings to be scheduled regularly during the project's duration. As noted, some of these meetings may be work sessions. Scheduled meetings may be cancelled by GoTriangle if there are insufficient agenda items to warrant a meeting. The Project Management Partners may choose to meet more frequently to oversee administration of the project.

The consultant shall:

- Provide an experienced partnering facilitator to prepare for and convene an executive partnering kickoff with GoTriangle and the chief executive and designated project lead from each Resource Partner, monitor progress, and convene up to four additional partnering meetings throughout the period of performance. These meetings will be in addition to regular project management partner meetings. Consultant shall generate and maintain meeting materials, summaries, action item logs, and other similar documentation.
- 2) Coordinate with GoTriangle and Resource Partners to develop and implement individualized work plans and schedules for staff-level engagement with each entity, and a strategy to overlay individualized efforts with regular joint meetings of the Resource Partners as a group. For example, for each municipality, develop and implement a detailed work plan of anticipated materials for review and strategy for review periods and/or over-the-shoulder working sessions, with relevant municipal departments (water management, transportation, public works, planning, etc.). Consultant shall generate and maintain meeting materials, summaries, action item logs, and other similar documentation.
- 3) Develop and implement concurrence plan in accordance with Wake Transit Plan concurrence process.

Deliverables:

- a) Agency Coordination/Concurrence Plan (Draft and Final)
- b) Agendas and Meeting Summaries for 5 Partnering Meetings
- c) Individualized work plans and schedules

Task 2B: Community Engagement

Prepare and begin implementing a communications and community engagement plan, defining roles and responsibilities of each project management partner and how stakeholders will be invited to participate meaningfully in the activities undertaken in this phase.

Goals for the communications and community engagement plan during this early project development phase include:

- Develop and maintain broad public understanding of the proposed commuter rail service
- Community engagement:
 - Support transparency and encourage two-way communication by conducting outreach regularly with residents, businesses, and groups within the project corridor
 - Facilitate meaningful public input into the project evaluation and development process by providing numerous and varied opportunities for public participation
 - Place specific emphasis on engaging with populations most likely to be adversely affected by the project and those who have been historically marginalized in transportation decision-making (i.e. environmental justice and limited English proficiency (LEP) populations)
 - Ensure participation representative of the multi-county geography, including consideration of race/ethnicity, age, gender, and other demographic characteristics
- Communications and media relations:
 - Maintain ongoing communication with Project partners and keep elected officials and funding partners informed regarding the Project
 - o Ensure key project messages are consistent, clear, and responsive to changing needs
 - Develop a unified voice to ensure that stakeholders receive clear and consistent communication from all members of the project team

The consultant shall support community engagement and communications as follows:

- 1) Community engagement:
 - i. List and map directly affected environmental justice communities and design activities to ensure engagement with these populations. The City of Durham Equitable Engagement Blueprint will serve as one of the resources to guide this engagement.
 - ii. Develop a task-specific schedule of project milestones to identify timeline for meaningful stakeholder engagement and disseminating project information.
 - iii. Coordinate with GoTriangle and others as appropriate to establish an overall outreach project calendar that is complementary to other ongoing transit-related engagement processes in the project area.
 - iv. Develop materials to support online engagement for up to three engagement windows. Create text and graphical content, develop engagement format, and coordinate with GoTriangle to implement and market using existing GoTriangle/GoForward website, social media, and Public Input engagement channels. Coordinate with GoTriangle and MPOs to provide materials as needed for integration with ongoing transit plan engagement.
 - v. Provide staffing support for 12 public meetings and 6 pop up meetings. GoTriangle will secure the location, handle the media releases, provide Spanish translation services through their existing on-call, create sign in sheets and staff the sign in table. The consultant will provide project display boards and other material and provide technical staff support to engage with the community.
 - vi. Post-meeting, the consultant will assist Go Triangle compiling responses to comments received in the meeting, and those comments received up to 2 weeks after the meeting through the Public Input site or

sent directly to Go Triangle staff. Deliverable format could be in the form of a FAQ sheet or using tables/graphics.

- vii. For tasks involving the design of infrastructure through highly-visible locations including central Durham, central Cary and central Raleigh, utilize "co-design workshops" or similar approaches that engage organizations with related missions such as the Downtown Raleigh Alliance and Downtown Durham Incorporated
- viii. Prepare a final report summarizing outreach and engagement statistics, input received, disposition/outcomes of input, and recommendations for community engagement during the implementation phase, if applicable. Final report shall include detailed appendices documenting engagement activities throughout the study period.
- 2) Communications
 - i. Prepare print format and web-based communications materials including PowerPoint decks, fact sheets, maps, and infographics for use by GoTriangle and project management partners.
 - ii. Draft monthly project update briefings for use by GoTriangle and project management partners.
 - iii. Support GoTriangle and project management partners as requested in participating in media briefings, board presentations, and interviews.

Deliverables:

- a) Communications / Community Engagement Plan (Draft and Final)
- b) Stakeholder Engagement Milestone Schedule
- c) Materials for Public Meetings (2 staff X 12 meetings)
- d) Post-Meeting Comment Compilation (supporting GoTriangle, 18 meetings)
- e) Final Summary Report

Task 2C: Resource/Regulatory Agency Coordination

Prepare and implement resource/regulatory agency plan to initiate necessary consultation with federal and state regulatory agencies to confirm anticipated requirements for approvals, identify the National Environmental Policy Act (NEPA) lead and cooperating agencies, obtain a class of action determination, and initiate environmental scoping.

Development of a reliable assessment of project schedule risk and estimate of costs for project development will require engagement with regulatory agencies to define the framework for required environmental review and permitting/approvals that would be necessary if the project moves forward beyond this scope of work.

The consultant shall:

- 1) Support consultation with FTA and, if applicable FRA, to:
 - i. Identify the National Environmental Policy Act (NEPA) lead and cooperating agencies
 - ii. Obtain a Class of Action determination
- 2) Support consultation with federal and state regulatory agencies to confirm anticipated requirements for approvals

Deliverables:

- a) Resource/Regulatory Agency Coordination Plan
- b) Class of Action Recommendation with basis

Task 3: Rail Network Modelling Support

Engage with NCRR, NSR, and CSX to perform RTC modeling and determine alternate operating plans and associated infrastructure improvements that will be approved by the railroad owners and operators and GoTriangle.

Rail network modeling has been identified as a key tool necessary to obtain buy-in for the Project Concept from the operating railroads.

The consultant shall:

- 1) Support GoTriangle and NCRR as needed during the process of entering into an agreement with NSR and CSX for rail network modelling services.
- 2) Develop/compile information to be provided to NSR and CSX as applicable:
 - i. Update operating plans to include non-revenue train movements (requires assumption about location of maintenance facility)
 - ii. Network schematic / track chart showing infrastructure assumptions in format acceptable to GoTriangle, NCRR, NCDOT, and NSR. If drawings are required, only existing information from prior studies would be provided.
- 3) Conduct bi-weekly meetings with NCRR and NCDOT Rail Division.
- 4) Assist GoTriangle with review of, and response to, NSR modelling deliverables.
 - i. Attend meetings.
 - ii. Comment on results.
 - iii. Develop revised operating/infrastructure parameters
- 5) The consultant will conduct rail network modelling in parallel with NSR work to test alternate scenarios, confirm inputs, and validate results using Rail Traffic Controller (RTC) network simulation software (developed and licensed by Berkeley Simulation Software, LLC) to perform the following services:
 - i. Prepare a Base Case commuter rail network operations simulation model of the territory from West Durham to Clayton
 - ii. Prepare, simulate, and evaluate up to three Future Case simulation models and variants/iterations as necessary to evaluate service/infrastructure tradeoffs

Assumptions and details will be determined through coordination with GoTriangle, NCRR, and NCDOT.

6) The consultant will update fleet size assessment and train storage and maintenance requirements to be consistent with evolutions in the operating plan

Deliverables:

- a) Revised Operating Plan (Draft and Final)
- b) Network Schematic / Track Chart
- c) Rail Network Modeling for West Durham to Clayton (Base Case and 3 future scenarios)

Task 4Refine Project Concept

Development of a credible cost estimate and assessment of project cost risk requires identification and evaluation of key engineering and constructability risks. The consultant shall pursue a deliberate and systematic approach and collaborate with GoTriangle to prioritize engineering analysis efforts on issues that represent the greatest risks to project viability and cost.

Task 4A: Development of Concept Design Criteria and Basis of Design

Assemble and evaluate material, standards, and information available from GoTriangle, NCRR, NCDOT Rail Division, Amtrak, NSR, CSX and other project stakeholders as necessary along with the data already obtained to assist in the development of project-specific design criteria for use in early project development. The data sources include but are not limited to the following:

- North Carolina Railroad (NCRR) Design & Construction Standards and corridor requirements
- NCRR Infrastructure Planning Study (2016)
- Norfolk Southern (NS) Public Projects Manual & NS Special Provisions for Protection of Railway Interests and other requirements
- CSX Public Projects Manual
- NCDOT- Rail Division Standards
- NCDOT Manual of Design Criteria
- Amtrak Specification 63 Design Standards
- Amtrak Station Planning and Program Guidelines

The consultant shall:

- Research, compile, and review existing standards and practices, along with the application of current technologies, methodologies and lessons learned from other relevant concept studies and criteria for functional performance refining the project concepts. The design criteria will reflect industry guidelines such as the American Railway Engineering & Maintenance Association (AREMA), AASHTO, national codes and standards, regulations and requirements of the FRA and FTA, applicable standards specified by GoTriangle, and where necessary, applicable standards and regulations of governmental agencies and stakeholders.
- 2) Conduct six meetings, including a kick-off meeting and discipline-specific meetings.

Deliverable:

a) Design Criteria Document (draft and final)

Task 4B: Corridor Screening

Perform detailed corridor screening to confirm key engineering and constructability risk areas, including geographic areas with complex roadway interface, topography, encroachments, adjacent structures, critical utilities, and other environmental features.

Identify particular high-risk areas that should be considered for engineering analysis in this phase due to potential impacts to project viability or project definition, or as needed to inform cost and schedule contingency. Areas that may warrant grade separation or crossing closures should be evaluated in this phase, along with areas that may require complex construction phasing.

This assessment shall include:

- 1) Aerial reconnaissance
- 2) Field visit, including any necessary hi-rail trip. [Note: Any hi-rail trips will require railroad approvals and possibly insurances for non-railroad employees. Coordinate any hi-rail trips through NCRR.]
- 3) Workshops with Resource Partners
- 4) High-level assessment of compatibility with design criteria documented in Task 4A

- 5) Work with MPOs, NCDOT and NCRR to document related projects that could or should be complete before the commuter rail (informing a No Build scenario)
- 6) Work with MPOs, NCDOT and NCRR to identify aspects of the commuter rail project that represent opportunities for state or other funding or negotiation
- 7) Establish all information in comprehensive GIS database

Deliverables:

- a) No-Build Assumptions and High Risk Areas Screening Methodology Tech Memo
- b) Web-based GIS database

Task 4C: Evaluate Rolling Stock and Station Design Considerations

Evaluate rolling stock and station design considerations to develop conceptual approach to address applicable federal performance standards for rolling stock accessibility (49 CFR § 37.42).

Ensuring that transit service is accessible and easy to use is a key element of GoTriangle's mission and a goal of regional transit advocates. However, accessibility in a shared-use rail corridor can pose challenges and require compromises. Federal requirements and industry standards for commuter rail accessibility are evolving, but implications for rolling stock and station design are critical to informing project definition, cost, and schedule contingency. This purpose of this task is to revisit working assumptions about the commuter rail fleet and associated implications for station and right-of-way requirements. This task shall include engagement with Resource Partners, regulatory agencies, and the general public as outlined in Task 2. Two workshops are assumed.

The consultant shall:

- 1) Conduct a scoping meeting with the project management partners and their recommended participants. The consultant will present current rolling stock assumptions, considerations from peer corridors, options on the market today, and conceptual design considerations.
- 2) Conduct analysis
- 3) Present developed information for consideration
- 4) Incorporate adopted recommendations into the project concept

Conceptual design considerations shall include:

- Available rolling stock (locomotive and passenger coach) options
 - Full FRA compliance and alternative compliance
 - Rolling stock floor heights
- Amtrak, NSR, CSXT and applicable STRACNET clearance envelopes
- Potential for separate platforms for Amtrak and commuter rail at Durham, Cary, and Raleigh
- Norfolk Southern Passenger Station Requirements
- ADA accessibility regulatory requirements, including vertical and horizontal gaps
- Station/Platform accessibility solutions
 - o Mini-high platforms
 - Platform-based lifts
 - o Gauntlet tracks
 - o Retractable platform edges
 - o Dedicated station tracks
- Vehicle accessibility solutions
- Bridging devices (manual or automatic; ramps or bridge plates)

- Car-borne lifts
- Existing Amtrak station configurations and potential modifications

The consultant shall also evaluate potential impact to rolling stock and platforms if the US Access Board accepts the Rail Vehicles Access Advisory Committee (RVAAC) recommendations, currently under public comment.

(Note: The regulations around ADA boarding for rail are currently under review and may change in the near future. Potentially everything would be brought in-line with current intercity rail standards. Platform-based lifts may not be allowed as a solution. Press release about proposed rulemaking and provision for public comment: <u>https://www.access-board.gov/news/1984-board-initiates-update-of-accessibility-guidelines-for-rail-cars</u>)

Deliverables:

- a) Scoping presentation
- b) Analysis of options and implications
- c) Technical memorandum specifying assumptions for the project concept

Task 4D: Survey and Preliminary Engineering Analysis for Key Area #1: Downtown Durham

Obtain field survey and perform preliminary engineering analysis to evaluate viable design concepts for Downtown Durham.

Engineering and urban design challenges in downtown Durham have been identified as a key risk for the commuter rail project, both for cost and project viability. Additional work is necessary to define and quantify the risk and identify and define the Project Concept to be carried forward into Project Development. This task will include a limited scope of environmental screening focused on constraint mapping, and screening for historic resources and noise-sensitive receptors. The preliminary engineering analysis will include survey, track, private utilities, roadway, stormwater, structures, public utilities, traffic, and station architecture, and will include development of visualizations and renderings to support stakeholder/community engagement.

Stakeholder/community engagement will be paramount throughout the task. Four stakeholder meetings are assumed, with companion public online engagement.

Deliverables:

- a) Technical memorandum documenting concepts considered
- b) Discipline-specific analysis outputs
- c) Cost estimates
- d) Participation and facilitation of stakeholder/community engagement

Task 4E: Survey and Preliminary Engineering Analysis for Key Area #2: Downtown Cary

Obtain field survey and perform preliminary engineering analysis to evaluate viable design concepts for Downtown Cary.

Engineering challenges in downtown Cary have been identified as risks for the commuter rail project. Additional work is necessary to engage stakeholders and define and quantify these risks and to frame the Project Concept to be carried forward into Project Development. This task will include a limited scope of environmental screening focused on constraint mapping and screening for historic resources. The preliminary engineering analysis will include survey, track, private utilities, roadway, stormwater, structures, public utilities, traffic, and station

architecture, and will include development of visualizations and renderings to support stakeholder/community engagement.

Stakeholder/community engagement will be paramount throughout the task. Six stakeholder meetings with Town of Cary are assumed.

Deliverables:

- a) Technical memorandum documenting concepts considered
- b) Discipline-specific analysis outputs
- c) Cost estimates
- d) Participation and facilitation of stakeholder/community engagement

Task 4F: Station Siting Alternatives Analysis

The purpose of this task is to inform and refine assumptions about station locations. The work in this task will be coordinated with Task 2 (stakeholder and public engagement), Task 3 (rail network modelling), Task 4F (assessment of land availability for park-and-rides), Task 5 (ridership) and Task 6A (TOD), as well as land use efforts by others outside of this scope such as 2050 MTP forecasts. Station locations ultimately included in the Project Concept must be approved by railroad owner and operators.

The consultant shall:

- 1) Compile a presentation describing current assumptions about station locations; relationship between stations, travel time, and ridership; and relationship between stations and other project costs and benefits.
- 2) Conduct up to 20 meetings to collect information about municipal preferences and data needs.
- 3) Maintain documentation to track the intersection of station location information across various tasks.
- 4) Develop station access concepts describing anticipated pedestrian access to each station platform from parkand-ride lots and origins/designations in the station areas.

Deliverables:

- a) Initial station location slide deck (draft and final)
- b) Station location fact sheets
- c) Station access concept drawings

Task 4G: Park-and-Ride Evaluation

In consultation with local governments, assess land availability for park-and-rides, and reach determination on whether sufficient park-and-ride spaces can be established to support adequate ridership.

Park-and-ride has been identified as a key access mode in initial travel demand modeling. Therefore, a viable, affordable parking strategy is a critical element of a successful project definition. Parking structures are expensive, and if required would have significant impacts on the budget for stations. In some contexts, parking structures may also have community and/or environmental impacts.

To validate/update the basis of estimate for parking, the consultant shall:

- 1) Develop size requirements based on ridership.
- 2) Conduct aerial reconnaissance

- 3) Visit each potential station location
- 4) Obtain potential parcel information (from GIS databases, tax maps, etc.)
- 5) Coordinate with GoTriangle and local land use jurisdictions and institutional land owners as applicable
- 6) Coordinate with NCRR Real Estate regarding any required setbacks or license agreements located within NCRR corridor
- 7) Summary determination, including potential environmental impacts
- 8) Document all findings, in GIS database, with photographs

Deliverables:

- a) Park and Ride Tech Memo (Draft and Final)
- b) GIS database

Task 4H: Maintenance and Layover Facility Evaluation

In consultation with local governments, identify site(s) for maintenance and layover facilities and reach determination on whether sufficient available land exists for an affordable facility.

Maintenance and layover facilities are critical project elements, and due to the built-up nature of much of the corridor, it may be difficult and/or expensive to secure land suitable for maintenance and layover along the corridor. Initial efforts have identified four undeveloped single-parcel sites that are close to or exceed a desired 38-acre target size in Wake County, and none in Durham.

To inform the project definition and inform the cost estimate, the consultant shall:

- 1) Develop layover facility concepts consistent with rolling stock evaluation (Task 4C)
- 2) Perform additional corridor screening to identify whether there are additional opportunities for vacant or minimally-developed sites that could be assembled by combining multiple adjacent parcels.
- 3) Consult with owners and operators to confirm acceptability of potential facility sites
- 4) Develop yard and building layouts and preliminary cost estimates for up to four sites, and indicate how the selection of vehicles would affect these layouts and costs
- 5) Perform environmental screening, land use entitlements analysis, and Title VI equity analysis and document analysis and findings in a site selection report

Deliverables:

- a) Western Terminus Layover Facility Concepts 2 Scenarios
- b) Environmental research
- c) Maintenance Facility Site Assessment Tech Memo (Draft and Final)

Task 4I: Implementation Schedule and Cost Estimates

Update project schedule and capital and operating cost estimates to reflect evolving project concept.

The current capital cost estimate for the baseline West Durham-Auburn 8-2-8-2 scenario is \$1.4B to \$1.8B YOE. A desired outcome of this phase of work is to develop and adopt a baseline budget for the Project Concept to be carried forward, including a detailed basis of estimate and credible project implementation schedule. The cost estimate shall be fully documented and traceable, and the total contingency required to set the budget at a P65

level of confidence shall be validated using quantitative cost risk assessment in accordance with FTA beta model methodology.

The consultant shall:

- 1) Develop a preliminary project implementation schedule in P6 format
- 2) Establish the preliminary capital cost estimate in cost estimating software (HCSS). The cost estimate will be updated in conjunction with developments in the above tasks; e.g., revised assumptions about infrastructure, rolling stock, etc. The consultant shall develop a detailed basis of estimate describing the estimating methodology, assumptions, and allocation of contingency for each SCC.
- 3) Update operating cost estimates in conjunction with evolving assumptions about fleet, track miles, and other relevant parameters.

Deliverables:

- a) Project implementation schedule
- b) Capital cost estimate(s) with basis of unit costs and quantities, compliant with FTA format
- c) O&M cost estimate methodology and results tech memo

Task 5: Ridership Estimating

Continue to perform ridership modeling as the project definition is refined to mitigate risk of unforeseen drop in projected Project Justification ratings.

Ridership projections are a key element of the FTA Project Justification ratings, and are influenced by changes in project definition that affect travel time, station number and location, parking availability, and other factors. Ridership projections shall be refined in this phase to ensure an up-to-date basis for corridor characteristics, transit network assumptions, and project definition.

The consultant shall:

- 1) Incorporate into the STOPS model a future bus network developed by the Resource Partners and documented in a Transit Operating Plan in GTFS format.
- 2) Evaluate impacts of fare policy on STOPS model output and document in a Fare Evaluation technical memorandum. Include consideration of multiple price points, zone-based versus flat fare, and perceive zero fare (GoPass).
- 3) Develop and test STOPS model adjustments to improve estimates for the Clayton end of the corridor. This will address the biggest issue facing Clayton area trip estimates from the Incremental version of STOPS. Namely, that there is no transit service (or trips) to Clayton or Selma at the present time and, therefore, no base on which to base an incremental assessment of commuter rail ridership. This will be addressed by creating a pseudo-existing dataset that represents what would happen if an express bus did run today between Clayton and Raleigh and then adding those trips to the incremental base of the model. This will be done as follows:
 - i. Run STOPS synthetic with a scenario that includes a Clayton to Raleigh bus.
 - ii. Review ridership estimates from STOPS synthetic to confirm that the ridership is consistent with ridership generated from nearby areas with bus service today or in the past (e.g., Auburn). Confirm that the patterns are sensible (i.e., the majority of trips destined for Raleigh rather than Durham or RTP).
 - iii. Capture the transit trips generated in Johnston County from the synthetic model and use this data to replace the survey estimates of trips that are input to the incremental version of STOPS.

- iv. Add the Selma-Clayton-Raleigh bus to the representation of existing transit services that is used in Incremental STOPS.
- v. Update the calibration of Incremental STOPS to reflect the new input trip and transit service inputs.
- vi. Test the revised model with up to five different options for the commuter rail line to confirm that the new trip patterns are more sensible than the original results.
- vii. Revise the approach as needed to eliminate unrealistic trip patterns.
- 4) Update the model if required to reflect new MPO or survey datasets, including updated land use assumptions (e.g., place types, development intensity, and growth assignment to those locations) being developed by others for the 2050 Metropolitan Transportation Plan
- 5) Generate ridership estimates for updated project concepts (reflecting the work in Tasks 2 and 3).
- 6) Attend four meetings with a Commuter Rail Ridership Working Group staffed by the Resource Partners.

Deliverables:

- a) Fare Evaluation Technical Memorandum
- b) Travel Demand Forecasting Methodology Memorandum
- c) Project Specific Inputs Memorandum
- d) Travel Demand Forecasting Results Report

Task 6: Project Evaluation

At the conclusion of this phase of work, funding partners will be asked to decide whether to allocate significant local resources to implement this commuter rail project. To support this decision-making in the context of other potential uses of dedicated local transit revenues, the consultant, GoTriangle, and several Resource Partners, will evaluate a range of metrics to assess potential benefits and impacts of the project. Work to be performed by parties other than the consultant includes an evaluation of transit accessibility reach by GoTriangle (using Remix and/or similar tools), travel market evaluation by TJCOG (using LEHD/LODES), corridor and station area growth factors by TJCOG (using CommunityViz), affordable housing assessments by TJCOG (using CoStar and LBAR databases), corridor trip data evaluation by the MPOs (using Streetlight), and mobility and safety metrics by the MPOs such as those calculated for MPO MTPs (safety, reliability, VMT impacts, etc.). An initial identification of project metrics for consultant evaluation is included in this section, with others to be identified through community and stakeholder engagement described in Tasks 2 and 4. Where practical, metrics shall be assessed for both the general/total population, and separately assessed for disproportionate benefits and/or burdens to people of color and low-income residents.

Task 6A: Real Estate Market Analysis and Projection and Regional Economic Impact Analysis

The consultant will first provide a detailed real estate market analysis focused how the implementation of commuter rail is likely to influence development dynamics in the Triangle Region and Commuter Rail Project corridor. Following the completion of the market analysis task and establishment of development projections by corridor sub-market, the consultant will simulate the broader regional economic impacts of the commuter rail project.

- 1) Project Kick-Off and Confirmation of Regional Forecast
 - i. Meet with resource partners to discuss and confirm the methodology, timeline, and deliverables for the project.

- ii. Confirm the appropriate sociodemographic model to underpin future forecasts developed as part of the real estate market analysis.
- 2) Corridor Real Estate Market Analysis
 - i. Conduct a detailed market assessment of the commuter rail corridor, to be defined in coordination with project stakeholders. Market analysis will include a focus on residential, office, retail, hotel, and institutional development patterns divided into a series of sub-markets based upon similarities and differences in market conditions in distinct parts of the corridor.
 - ii. Conduct two workshops with municipal planners and design professionals from Downtown Durham Inc., Downtown Raleigh Alliance, the Urban Land Institute, and other organizations to gather feedback from local stakeholders which will inform the quantitative analysis.
 - iii. Produce forward-looking projections for each use under study (residential, office, retail, hotel, and institutional) in each sub-market, based upon the future share of regional growth each sub-market is likely to capture. Present for review and comment before finalizing.
- 3) Regional Economic Impact Analysis: Use the REMI Policy Insight model to simulate the economic impacts of the commuter rail project. Inputs will include information derived from other tasks such as ridership and travel time savings for commuters. Categories of economic impacts to be analyzed:
 - i. Project construction and increased transit operations: Infrastructure spending will create construction jobs, while ongoing transit operations will support permanent jobs for transit agency staff.
 - ii. Resident and employee time savings and enhanced regional quality of life: Commuter time savings both improve productivity for industries and enhance the lives of residents by maximizing leisure time. These factors mitigate against increasing traffic congestion, improving the region's business climate and quality of life.
 - iii. Corridor TOD impacts and enhanced regional productivity owing to agglomeration economies: Transitoriented development enhances station areas as vibrant central districts that are especially appealing places to live, work, and recreate and have the opportunity to include workforce housing. Develop estimates of additional increases in regional labor productivity owing to the projected transit-oriented development patterns established in Phase 1.

To complement the overall regional analysis, include cases studies that illustrate the economic impact to specific geographies and industries. These case studies will be especially valuable in highlighting the distributional impacts of the Commuter Rail Project. One case study, could focus, for instance, on the value of the project for transit-dependent workers who live near the potential Alston Ave. Station Area in Durham, as the project would open up substantially more employment opportunities in the vicinity of NC State University and Downtown Raleigh via a one-seat transit ride. Another case study could focus on the employment opportunities opened up by the commuter rail and in combination with the implementation of Bus Rapid Transit (BRT) in Raleigh, by linking neighborhoods in South and East Raleigh to job opportunities in Research Triangle Park through robust transit infrastructure.

Deliverables:

- a) Real Estate Market Analysis Infographics and Technical Memorandum: Findings will be presented in a series of infographics, providing an overall summary for the corridor as well as an infographic for each sub-market. The findings will include:
 - The quantity of development that can be delivered and absorbed in each station area over a 5-year, 10-year, 15-year, 20-year, 25-year, and 30-year period; and
 - The market potential (delivery and absorption) of specific types of uses in each sub-market, including residential, office, retail, and hotel.

A technical memorandum will also be provided to describe the market analysis methodology that will provide a framework for the analysis to be replicated in the future at regular intervals (i.e. every 1-2 years).

b) Economic Impact Analysis Briefing Book: A compelling, graphically-oriented briefing book describing the economic impacts of the commuter rail project on the Triangle's economy, supported by a technical appendix that details the methodology. Economic impacts will be measured in terms of new jobs (overall, as well as by sector), new personal income, and new Gross Regional Product generated in the Triangle. Impacts will be measured over a future period and could be reported in (1) aggregate over the period of analysis (e.g. 2030-2050); (2) in 5-year increments; and (3) in an "average" year. The analysis will contrast the "build" scenario for the commuter rail project with an alternative "no build" scenario in order to quantify the incremental impacts of the project.

Task 6B: Noise and Vibration Review

Early public input on the project has raised questions and concerns about the increased railroad corridor noise and vibration resulting from proposed increases in daytime train service in the corridor, in particular in lowincome and minority neighborhoods. Without performing field noise and vibration measurements and modeling, this task will evaluate the potential for noise and vibration impacts in the corridor.

- 1) The consultant shall:
- 2) Perform and document a high-level qualitative scan of the project corridor, concentrating on potential areas of interest with respect to noise and vibration. The metrics utilized for the scan would take into account the volume of daily train trips and their proposed schedules; the types and density of local land uses and specific sensitive receptors, the distances from the proposed corridor to these receptors and, for noise in particular, the prevalence of at-grade rail crossings where horn blowing would be required.
- Prepare a presentation suitable for a non-technical audience that adds context to the qualitative scan in context by explaining:
 - i. What activities typically generate noise and vibration; which types of land uses are the most sensitive to them, and why
 - ii. Why and when rail noise and vibration studies are required, including any federal, state and local regulatory requirements.
 - iii. How noise and vibration assessments would be conducted in a future phase should the project move forward to implementation, including the use of appropriate assessment criteria, collecting existing noise and vibration conditions, conducting screening analyses, and the need for general or detailed assessments.

4) Examples of how noise and vibration impacts are mitigated, including the use and process for quiet zones, including case study examples of where they are in place and case study examples of urban areas similar train frequencies where mitigation measures have not been deployed.

Deliverables:

- a) Technical memorandum (draft and final)
- b) Companion presentation

Task 6C: Community Characteristic Assessment

The purpose of this assessment is to identify the potential impacts of the GTCR on the social environment of the local neighborhoods along the corridor. Impacts may include (but not limited to):

- The creation of physical and psychological barriers
- Changes in land use patterns, circulation patterns, accesses to services
- Changes in population densities and the effects on neighborhood cohesion
- Economic impacts to neighborhoods due to direct/indirect taxation changes, which may cause displacements of businesses and residents
- Safety and security issues, such as potential pedestrian and traffic hazards or employee security issues
- Visual impacts to historic sites or involving construction of buildings that may not be compatible with the character of the area

This assessment will be informed by input gathered in Task 2.

The consultant shall:

- 1) Identify a Direct Community Impact Area based on neighborhood boundaries.
- 2) Perform a demographic data assessment based on Census Block Group level to identify the minority and limited-English proficiency populations within the neighborhoods bordering the corridor.

Deliverable:

a) GIS-based neighborhood map for the corridor, with neighborhood matrices of potential impacts (rated high/medium/low) using infographics

Task 7: Agreements and Long-Term Management Plan

Task 7A: Prepare Approvals Work Plan

Developing an early accounting of the third-party approvals required for project implementation is a critical component of risk-informed project development.

The consultant shall:

1) Prepare a detailed list of approvals ("Approvals Work Plan" or "AWP") that will be needed for the delivery of the GTCR Project. These approvals will likely take the form of agreements, other contracts, permits, real estate instruments, resolutions, and any other document in which a third party grants some form of necessary approval, permission, consent, or support to the Project Sponsor. The AWP will also identify any necessary or advisable precursor or non-binding documents that should precede a formal approval, such as a memorandum of understanding or a term sheet. Using its best judgment, the Consultant will identify those approvals that the FTA is likely to consider "critical" within the meaning of the New Starts program. The AWP shall be maintained in a format that provides the level of detail described below, and can be easily summarized for use in supporting coordination with Resource Partners.

- 2) The AWP will encompass all types of organizations and key officials both public and private with which the Project Sponsor must engage to secure the approvals, and will span all phases of implementation from the onset of CIG Project Development through the initiation of Revenue Service. Accordingly, the AWP will include all approvals necessary for the planning, engineering, financing, permitting, construction, testing, and operation and maintenance of the Project.
- 3) Organize the AWP in a detailed, coherent, and user-friendly Excel format. The AWP will include, at a minimum, information related to: the nature of the approval (e.g., legal, real estate, regulatory, land use, finance, etc.); a statement regarding the general purpose of the approval (including whether it is required for the project regardless of Project Concept or if it is specific to one or more alternatives carried forward for consideration); the parties involved; a brief description of the third party's approval process; and an estimated timeline for negotiation and execution of the document. The data in the AWP will be well-organized and capable of being segregated chronologically and by other categories. The AWP will be used to inform the development of other Project-related schedules and work plans. Accordingly, the AWP must be both comprehensive and accurate.
- 4) Consult regularly with GoTriangle during preparation of the AWP to ensure a high-quality result.

Deliverable:

a) Approvals Work Plan (Draft and Final)

Task 7B: Support Railroad Coordination

Assist GoTriangle in the preparation of material related to determining the necessary requirements of the railroad owners and operators.

To develop a credible cost estimate, schedule, and project implementation approach, it is critical to obtain buy-in for the Project Concept and agree on the design criteria and requirements including capacity, infrastructure, operating, and legal and financial requirements (such as fees, indemnification, and insurance) to the mutual satisfaction of GoTriangle and the railroad owners and operators.

The consultant shall:

- 1) Assist GoTriangle in the preparation of term sheets, outlines, templates, and other early agreement material related to securing the cooperation of the railroad owners and operators in the NCRR corridor.
- 2) Provide advice and assistance as GoTriangle works to ascertain and document the scope of the necessary railroad agreements and begins to formulate its negotiating positions. Consult with GoTriangle, as needed, to facilitate the development of GoTriangle's early "legal work product" related to the railroads. This may involve evaluating and proposing strategies for legal negotiation in order to ensure that GoTriangle's negotiating positions are technically and fiscally sound, within industry norms, and also compliant with FTA and FRA requirements. The consultant will review and provide comment on draft material, as needed by GoTriangle. The consultant's services will be limited to professional transportation consulting and will not constitute legal advice.

Task 7C: Facilitate Commitment of Non-CIG Funding

The project team desires to obtain commitment of 100% of non-CIG funds to codify local funding partner commitment and mitigate a range of project risks, in particular risks that are exacerbated by uncertainty of project viability.

The consultant shall support cost-sharing negotiation with local governments by developing and quantifying alternative bases for allocating cost (e.g., ridership, track miles, stations, etc.).

Task 7D: Support Development of Long-Term Project Management Plan

Prior to entering New Starts Project Development, it is important to build adequate management capacity and capability to advance the project. This will be documented in a project management plan with well-developed sponsor management capacity and capability documents and project delivery and procurement plan, consistent with FTA CIG program requirements.

The consultant shall:

- 1) Inform project management strategy by providing research, peer comparison, industry best practices, etc. with respect to design, construction, and operations.
- 2) Conduct 1-2 workshops with stakeholders and outside experts around these topics.
- 3) Assist GoTriangle with developing agency staffing plans and scope of work for Project Development Consultant

Task 7E: Update Risk Register

The consultant shall continue to support the project management team in risk identification, risk assessment, contingency management, and risk response.

The consultant shall:

- 1) Refine and update the risk register informed by the work in Tasks 1-4 (e.g., public and stakeholder comments, physical challenges, service issues, ridership risk, etc.).
- 2) Develop and conduction periodic risk presentations/meetings.

Deliverables:

- a) Baseline risk register
- b) Quarterly updates to risk register



Connecting all points of the Triangle

MEMORANDUM

- TO: GoTriangle Board of Trustees
- **FROM:** Capital Development
- **DATE:** April 15, 2020
- SUBJECT: Authorization for Interlocal Agreement with Triangle J Council of Governments for Land Use and Economic Development Analysis for the Greater Triangle Commuter Rail

Strategic Objective or Initiative Supported

1.2 Pursue service improvements and expansion opportunities

Action Requested

Staff requests that the O&F committee recommend that the Board authorize the President & CEO to execute an interlocal agreement with Triangle J Council of Governments (TJCOG) for land use and economic development analysis for the Greater Triangle Commuter Rail in amount not to exceed \$170,000.

Background and Purpose

At its March 2020 meeting, the GoTriangle Board authorized the Board Chair and President and CEO to execute the Memorandum of Understanding (MOU) in Support of Continued Development of the Greater Triangle Commuter Rail (GTCR) Project. This MOU identifies GoTriangle as the project sponsor and lead entity responsible for a range of tasks identified for further study and evaluation prior to a decision by the funding partners on whether or not to advance the project into implementation and apply for entry into the Federal Transit Administration Capital Investment Grants Program.

One of the tasks is to provide a basis for evaluation of non-monetary costs and benefits of the proposed project by defining and evaluating project metrics. Staff proposes a portion of this work to be performed by TJCOG, a regional agency with which GoTriangle commonly contracts for land use and travel market data analysis. TJCOG maintains data and land use projection tools that underlie the analysis performed by the Metropolitan Planning Organizations in their development of the region's Metropolitan Transportation Plans, as well as the regional affordable housing database, and is well-suited to perform this work efficiently and at a lower cost than would be available by contracting with a private firm.



PO Box 13787 Research Triangle Park, NC 27709 P: 919.485.7510 | F: 919.485.7547

www.gotriangle.org

Financial Impact

The cost of this study is within the FY20 Wake and Durham transit plan budgets for commuter rail. At its March 2020 meeting, the GoTriangle Board approved FY20 work plan budget amendments for Wake and Durham resulting in total project allocations of \$6,000,000 and \$2,700,000, respectively. Johnston County has also committed \$250,000. This equates to a total of \$8,950,000 available for this study from the three counties, of which \$170,000 is proposed to be allocated to this agreement, \$7,000,000 is recommended to be allocated to GoTriangle Contract #19-001 and an additional \$500,000 is recommended to be reserved for a future contract with Norfolk Southern for rail network modeling.

Attachments

• Scope of Additional Services

Staff Contact(s)

• Katharine Eggleston, 919-485-7564, <u>keggleston@gotriangle.org</u>



PO Box 13787 Research Triangle Park, NC 27709 P: 919.485.7510 | F: 919.485.7547

www.gotriangle.org

Exhibit A

Scope of Services

This scope of services is a component of tasks described in the Memorandum of Understanding in Support of Continued Development of the Greater Triangle Commuter Rail Project [GTCR MOU]. Specifically, the GTCR MOU commits to provide a basis for evaluation of non-monetary costs and benefits of the proposed project by defining and evaluating project metrics informed by community engagement. This scope of services to be performed by TJCOG is a companion to related tasks to be performed by GoTriangle's GTCR Study consultant.

TJCOG will assist GoTriangle in synthesizing work product related to non-monetary costs and benefits developed under both contracts into a coherent narrative, and will participate in and support community engagement efforts for these tasks.

Task A: Corridor Travel Market Analysis

TJCOG will assess corridor travel market data to quantitatively define population, employment and travel patterns linking the two that could be served by the proposed commuter rail. Analysis will use published data sources including LEHD/LODES, Streetlight (with MPO assistance), Census ACS, ITRE TRM. To the extent practicable based on the underlying data sources, output will be stratified by race, income, household auto ownership, and other factors.

Deliverables:

- Corridor travel market analysis report, draft and final
- Summary presentation

Task B: Station Area Land Use and Joint Development Potential Analysis

TJCOG will facilitate coordination with technical resource partners to use Community Viz and local land use data and assumptions specific to commuter rail build scenario(s). TJCOG will also assist GoTriangle with management of consultant engaged in evaluating station area land use and joint development potential. TJCOG will orient the consultant to Community Viz data and prior similar work performed in the region, participate in meetings, and review deliverables.

Deliverables:

- Community Viz-based scenarios and data refresh
- Corridor land use analysis report draft and final
- Meeting participation
- Review of consultant deliverables for GoTriangle-managed GTCR Study

Task C: Affordable Housing Opportunity Analysis

TJCOG will assess housing affordability in the corridor and potential station areas to quantitatively define existing and planned affordable housing inventory (legally binding affordability restricted units

and market-rate affordable units) and identify opportunities for maintaining and building inventory over time.

Deliverables:

- Affordable housing opportunity analysis report, draft and final
- Summary presentation

Task D: Access to Opportunities Analysis

TJCOG will synthesize information from previous activities and supplement it with transit and pedestrian/bicycle network data from the Project Concept to describe and illustrate population, employment, access, mobility and reliability differences between build (Project Concept) and no-build scenarios. The analysis will focus on representative travelers and trip types, environmental justice neighborhoods and anchor institution and city center locations as determined by the resource partners.

Deliverables:

- Access to opportunities analysis report, draft and final
- Summary presentation



Connecting all points of the Triangle

MEMORANDUM

- TO: GoTriangle Board of Trustees
- FROM: Capital Development
- **DATE:** April 8, 2020

SUBJECT: Authorization to Contract for Design of 23 Wake County Bus Stops

Strategic Objective or Initiative Supported

2.4 Ensure an attractive and accessible transit environment

Action Requested

Staff requests that the Board of Trustees authorize the President & CEO to execute a task order for bus stop design services under GoTriangle Contract #18-041F, Master Agreement between Ramey Kemp and Associates and GoTriangle for On-Call Architectural and Engineering Consultant Services for an amount not to exceed \$214,032.

Background and Purpose

The Wake County Transit Plan includes a significant pipeline of funds for improvements to existing and new GoTriangle throughout the county. Bus stop amenities could include the installation of concrete pads for safer and more comfortable boarding/alighting of buses, benches, bike racks, access ramps, sidewalks, and other associated amenities. Accordingly, GoTriangle has coordinated with the Town of Morrisville, Town of Cary, City of Raleigh, Town of Apex, NCDOT, and NCSU to prioritize a group of bus 23 stops for design in FY20. This Task Order would allow design to proceed on these bus stops, to prepare for construction in FY21.

Financial Impact

This expenditure is within budget. The FY20 workplan for the Wake County Transit Plan includes \$1,169,000 for existing and new bus stops, intended to fund design, real estate, amenities, and construction. In addition, GoTriangle will draw down \$144,640 in prior year federal funds awarded by CAMPO to GoTriangle through the Locally Administered Projects Program (LAPP) for bus stop improvements to offset the local Wake transit funding.

Attachments

• None



PO Box 13787 Research Triangle Park, NC 27709 P: 919.485.7510 | F: 919.485.7547

www.gotriangle.org

Staff Contacts

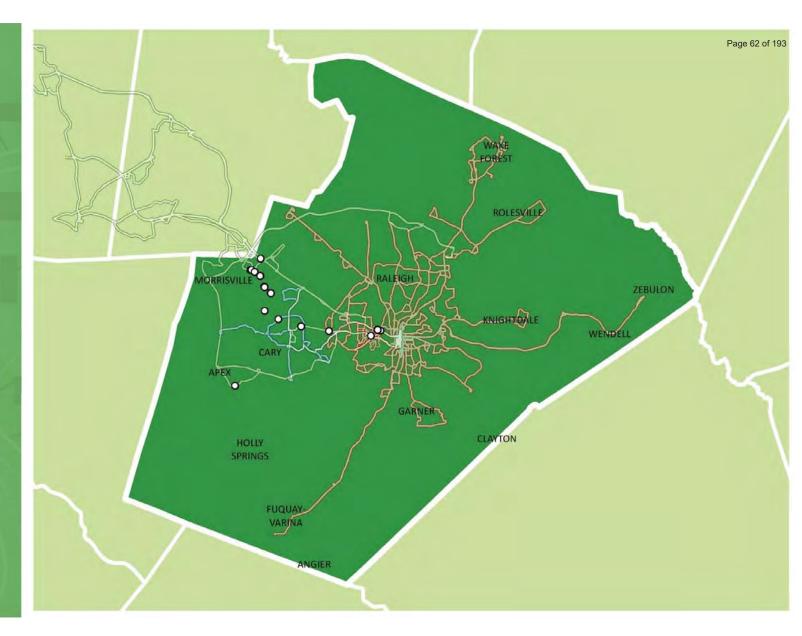
- Katharine Eggleston, (919) 485-7564, <u>keggleston@gotriangle.org</u>
- Willie Noble, (919) 485-7563, <u>wnoble@gotriangle.org</u>



PO Box 13787 Research Triangle Park, NC 27709 P: 919.485.7510 | F: 919.485.7547

www.gotriangle.org

FY20 GoTriangle Bus Stop Improvements (Wake County)





Connecting all points of the Triangle

MEMORANDUM

- TO: GoTriangle Board of Trustees
- FROM: Shelley Blake Curran, Interim President & CEO
- **DATE:** April 13, 2020

SUBJECT: Predevelopment Addendum to Memorandum of Understanding (RUSBus)

Strategic Objective or Initiative Supported

Action Requested

Staff requests that the Board of Trustees authorize a predevelopment addendum to the Memorandum of Understanding between Hoffman & Associates (developer) and GoTriangle for an amount not to exceed \$_____.

Background and Purpose

Hoffman & Associates is the preferred developer for the RUSBus project. GoTriangle has entered into a Memorandum of Understanding with Hoffman to begin preliminary work in advance of the development agreements being negotiated and finalized. Hoffman & Associates will complete the 30% design on the transit facility portion of the joint development project. In order for the transit facility to be substantially completed by January 31, 2025, it is necessary for them to start on this initial design as soon as possible.

Financial Impact

Up to \$ This amount has previously been budgeted for this project.

Attachments

None

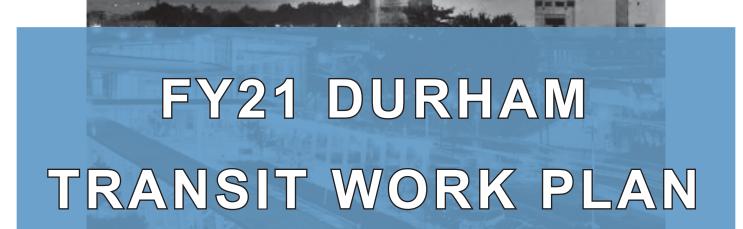
Staff Contact

• Shelley Blake Curran919-485-7561, sblake@gotriangle.org



PO Box 13787 Research Triangle Park, NC 27709 P: 919.485.7510 | F: 919.485.7547

www.gotriangle.org









LIGGETT & MYERS TOBACCO COMPANY



OVERVIEW

The Triangle Tax District, administered by GoTriangle, manages the funds received for the transit tax districts in Durham, Orange, and Wake counties. Each county's transit tax revenue's are governed by a separate plan. The Durham County Transit Plan (Transit Plan) was adopted by the Durham County Board of Commissioners, the GoTriangle Board of Trustees, and the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO) in 2017, and was the second installment of a transit plan for Durham County (replacing the Durham Bus and Rail Investment Plan adopted in 2011). Annually, a fiscal year Work Plan is developed to allocate funding for projects identified in the Transit Plan. Per an interlocal agreement adopted by these governing boards in 2013, a staff oversight group, called the Staff Working Group (SWG), reviews projects to be funded through transit tax and recommends that set of projects and funding amounts to the GoTriangle Board of Trustees for approval as part of its annual budget. The list of projects and funding amounts is presented here as the FY21 Draft Durham Work Plan.

The FY21 Draft Durham Work Plan will be released for a public comment period on April 17, 2020. The public comment period will end on May 22, 2020. All comments can be made to Aaron Cain of the DCHC MPO aaron.cain@durhamnc.gov or (919) 560-4366 x36443. During the public comment period a formal opportunity will be made for comment to the DCHC MPO Board and the Durham County Board of Commissioners. The GoTriangle Board of Trustees will formally adopt the FY21 Work Plan as part of their FY21 budget process.

Tax District Funds are generated from a ¹/₂ cent sales tax, two vehicle registration fees (\$7 and \$3, respectively), and a vehicle rental fee. The Tax District has collected revenues since 2013, and has allocated funding since 2014. The services and capital investments funded by the Tax District Fund include:

• Providing greater frequency and more hours on many bus routes;

- Creating new routes to serve growth;
- Making improvements to transit infrastructure such as bus stops, park-and-ride lots, and bicycle and pedestrian infrastructure to improve access to transit; and
- Planning for major transit infrastructure, such as Bus Rapid Transit (BRT) or Commuter Rail Transit (CRT).

Transit Plan funds also support the long-term health of the region's transit systems, providing money to replace an aging fleet. These investments make it easier for residents to move around Durham and the region, support equitable access to jobs and services, and connect our universities, neighborhoods, and employment centers. The investments are modern – they incorporate standards for ADA access and Complete Streets, and with Wifi capacity, our buses bring information access to the systems riders.

In FY21, the Durham Transit Tax expects to receive, from all four funding sources combined, approximately \$33.5M. This amount is а downward projection from the originally forecast \$36.5M due to the current public health crisis. Based on a principle of not drawing down from the Durham transit tax reserve in FY21 (the reserve cash and investment as of FY20Q2 stands at approximately \$42M, of which \$13M is committed to FY20 programmed funding), transit agencies that operate in Durham have requested just over 31.6M in projects.

The Durham Work Plan is divided into two categories: operations and capital. In FY21, slightly less than one-third (31 percent), approximately \$9.8M, of the funding is dedicated to operations. This will provide continuation of route improvements for both increased frequency and length of service. GoDurham routes 1, 2, 4, and 8 will see an expansion of service in FY21, as well as full year funding for improvements to routes 5, 10, 12, and 20 that were implemented in January 2020. In addition, Furthermore, fare collection improvements will be installed for transit agencies across the Triangle, including GoDurham and GoTriangle, as a regional procurement contract. The fiscal impacts

Triangle



for the Youth GoPass will be realized across all the regional transit providers that operate a fare service.

Capital improvements in FY21 will focus on developing the Transit Emphasis Corridors (TECs) originally envisioned in the 2017 Transit Plan. TECs are roads that have high transit usage, and the infrastructure improvements to be constructed will enhance the user experience for bus riders as well as provide better access for pedestrians along these corridors. Funding is being made available for the design and engineering work for the Holloway Street and Chapel Hill Road TECs. With design work funded in FY20, funding is available for construction for the Fayetteville Street TEC in FY21. In addition, funding for major improvements at The Village, the second highest bus ridership location in Durham, is included. There is also funding provided for vehicle acquisition, bus stop improvements, and planning for future facilities. Further information on each of these improvements follows.

REVENUES

The Triangle Tax District administers funds from four different sources:

- $\frac{1}{2}$ cent sales tax
- \$7 vehicle registration fee
- \$3 vehicle registration fee
- Vehicle rental tax

These revenues are used to support the transit activities of the Durham Transit Plan and subsequent Work Plans. A summary of expected revenues is shown in Table 1.

 Table 1: Expected Triangle Tax District Revenues

 for Durham in FY21 by Funding Source

Source	Amount
¹ / ₂ Cent Sales Tax	\$29,760,000
Vehicle Rental Fee	1,429,100
\$7 Car Registration Fee	16,300,000
\$3 Car Registration Fee	699,000
TOTAL	33,518,100

An unfortunate but important reality to note for the FY21 Durham Transit Work Plan is its response to uncertainty regarding revenue collections during the Coronavirus Disease 2019 (COVID-19) health crises, which started in March of 2020. With social distancing and 'stay-athome' measures to control the spread of COVID-19 imposed on residents statewide, the Durham Transit Plan implementation partners are aware that economic activity in the county has slowed immediately and in dramatic fashion. The public transportation sales and use tax collections authorized under Article 43 of the North Carolina General Statutes comprise the greatest share of assumed revenues to fund investments reflected in the Durham Transit Plan. While it is known that sales tax collections to support transit investments have likely decreased during this time, uncertainty remains around how much and how long of a decline it will be, as well as the extent of its long-term economic impacts for assumed future-year collections.

The FY21 Durham Transit Work Plan reflects an amendment of new projects or areas of investment. The projects identified are those that are deemed time sensitive ongoing efforts or involve time-sensitive external grant sources as part of their overall funding mechanism. DCHC MPO, GoTriangle and Durham County will monitor the actual data for sales tax collections for the period between March and July and analyze the opportunity to minimize the draw-down of un-allocated reserves in FY 2021. It is anticipated that this data will be available in the second quarter of FY21 (October – December 2020).

Carryover funds from previous years (fiscal years 2018-2020) are not included as part of this Work Plan. Carryover funds are assumed to be part of a project's funding for the life of the project and are therefore committed to the project when approved as part of a previous Work Plan budget, unless actively removed through an action of the governing board(s). For the sake of comparison, the FY20 adopted budget amounts for each project are shown on the project summary sheet (see appendix).





PAGE 2

EXPENDITURES

In FY21, about one-third of expenditures will be spent on operating projects, while the other two-thirds will be spent on capital projects. While projected revenues from the four funding sources are expected to total approximately \$33.5M, projects are budgeted at \$31.6M, leaving \$1.9M for contingency, additional needs that arise during the year, a cushion in case of lower than expected revenues, and savings for future major capital projects. Expenditures by agency in FY21 are shown in Table 2.

Table 2 : FY21	Expenditures by Agency*
	(operating and capital)

Agency	Amount
DCHC MPO	\$56,750
GoTriangle	\$13,352,600
Durham County/ACCESS	\$391,400
City of Durham/GoDurham	\$17,800,850
TOTAL	\$31,601,600

* This table does not include funds that were budgeted but not expended in prior years, known as carryover balances. Table 3 summarizes total funding spent by type of activity. This is a combination of operating and capital expenditures.

Activity	Amount	Percentage
Tax District	\$405,700	1%
Administration		
Transit Plan	\$1,826,450	6%
Administration		
Transit Operations	\$7,551,200	24%
Transit Infrastructure	\$15,363,750	49%
Vehicle Acquisition	\$4,667,000	15%
Capital Planning	\$1,787,500	6%
TOTAL	\$31,601,600	100%

* This table does not include funds that were budgeted but not expended in prior years, known as carryover balances.

OPERATING

Per state law, funds from the Triangle Transit Tax cannot be used to supplant funds to existing operations or capital projects from before the time the transit tax was instituted. Therefore, all operations projects are new services or expansions of previously existing services. The descriptions below are only for new operations services or funding for FY21.

ROUTE IMPROVEMENTS

GoDurham will expand service on the following routes in FY21:

- Route 1 Provide 30-minute service on nights and Sundays
- Route 2 Provide 30-minute service on nights and Sundays
- Route 4 Provide 30-minute service on nights and Sundays
- Route 8 Provide 30-minute service on Saturdays

Full-year funding is provided for improvements on routes 5 and 10 that began in FY20.

These improvements will allow for easier transfers for all of these routes, and will provide a better and more reliable service for riders. These routes are shown on the map on page 7.

FARE COLLECTIONS

Triangle

Two major changes to fare collections are addressed in FY21. First, all bus systems throughout the Triangle are being updated to allow for mobile fare ticketing. This will allow passengers to pay fares and obtain passes on their smartphone, allowing for easier access for many riders and faster boardings allowing buses to run their routes faster. The amounts budgeted in the FY21 Durham Work Plan funds this for GoDurham, GoDurham ACCESS, and Durham County's portion of GoTriangle services.



The Youth GoPass was first offered in 2018, and allows youth between the ages of 13 and 18 to ride GoDurham and GoTriangle buses for free. While this is a valuable service, the loss of fare revenues for the transit agencies has not been realized in the budget. Since this is a new service begun since 2013, it is eligible for reimbursement from the transit tax. The amounts shown in the Work Plan are to address the decrease in fare revenue from implementation of the Youth GoPass.

ADMINISTRATION

While the overall amount for administrative costs at GoTriangle and DCHC MPO are not changing significantly, the number of line items has increased to provide more transparency for what these administrative costs are being spent on. Tax district administration remains housed at GoTriangle, while SWG administration remains part of the DCHC MPO, with those administrative costs split equally between Durham and Orange counties.

CAPITAL

Just over two-thirds of the budget in the FY21 Work Plan is dedicated to capital projects. The bulk of FY21 new spending is for Transit Emphasis Corridors (TECs) and bus stop improvements.

TRANSIT EMPHASIS CORRIDORS

Durham has identified three TECs as part of the Transit Plan: Holloway Street, Fayetteville Street, and Chapel Hill Road. These TECs are identified on the map on page 8. TECs are improvements to the physical BUS STOP ACCESS infrastructure allowing pedestrians to better access bus stops (such as sidewalks, crosswalks, signage, etc.), as well as improvements to the stops themselves (shelters, pads, lighting, etc.).

While initial funding for design has been previously approved for all three TECs, design and engineering is fully funded for Holloway Street and Chapel Hill Road in FY21. The first \$2M of construction funding for Fayetteville Street is also included in the FY21 Work Plan. In addition, the scope of the Fayetteville Street

Page 68 of 193 TEC is expanded to reach from Lakewood Avenue to Riddle Road.

BUS STOP IMPROVEMENTS

Bus stops have been a major impetus of transit capital improvements since the discontinuation of light rail. Nearly \$1.8M was budgeted in FY20 for improvements to stops for GoDurham and GoTriangle. GoDurham will continue its ramp up of bus stop improvements, in which 50 were designed and ten constructed in FY20. At least an additional 50 stops will be designed in FY21, with construction funding available for construction of the remaining 40 that were designed the previous year.

In addition to the regular stop improvements, \$100,000 is budgeted for Tactical Transit \$100,000 Amenities, which are quick installations of bus stop amenities, such as benches, for locations that do not warrant a full-scale improvements that necessitates a formal design.

In addition to the GoDurham improvements, GoTriangle plans to use \$1M to design and construct improvements to its bus stops that serve a high volume of passengers located on high-speed NCDOT roadways. Improvements could include, but are not limited to, construction of bus stop ADA pads, shelters, benches, bus pullouts and appropriate tapers, sidewalk, curb and gutter, curb ramps, crosswalks, pedestrian median refuge islands, appropriate safety signage, pedestrian signal heads and complimentary traffic signal modifications, and other complimentary or supporting roadway modifications.

IMPROVEMENTS

In FY20, \$125,000 was budgeted for design of bus stop access improvements in locations where there is not the need or ability to provide a full TEC. There are places where there is just a sidewalk gap, lack of ADA accessibility, or other smaller scale improvement that can be constructed to help local residents access their nearest bus stop. In FY21, \$1.125M has been budgeted to construct those improvements.



VILLAGE TRANSIT CENTER

An additional \$268,000 is provided in the FY21 Work Plan to complete improvements around the Village Transit Center in East Durham. The Village is the second-highest GoDurham ridership location, only behind Durham Station downtown. This project will install sidewalks that will tie in to the sidewalks being constructed on Raynor Street, with additional transit amenities such as shelters and benches. Improvements will be made along Raynor Street on both sides of Miami Boulevard.

BUS SPEED AND RELIABILITY

The most popular criticism of current bus service in Durham is the reliability of buses to be on time. This funding will be used to construct improvements to the roadway in locations where buses experience delays, slow travel speeds, safety concerns, conflicts with other vehicles or infrastructure. These improvements can include installation of signage, pavement markings, flexible delineator posts, or equipment needed for vehicles, traffic signals, curb changes, or other infrastructure to enable improved bus performance. Efforts will be coordinated with other projects such as transit emphasis corridor planning, roadway resurfacing, transit center improvements, access to transit for pedestrians and other users, and other vehicle and roadway projects.

VEHICLE ACQUISITION

In anticipation of the update to the Durham County Transit Plan, additional expansion vehicles will be needed to provide new peak service. Purchase of electric buses is now GoDurham's preferred option because the City of Durham adopted a resolution endorsing the development of a fundable action plan toward a road map to carbon neutrality in City operations by 2040. The vehicles will be deployed to new service to address crowded trips on the GoDurham system that reduce comfort, speed, and reliability of the system. Ordering in FY21 will ensure vehicles are delivered and additional charging infrastructure is in place upon implementation of expanded service.

GoTriangle implemented a level buying bus acquisition strategy that will replace 1/12th of the fleet per year. The strategy includes approximately 10 vehicle repowers annually with an ultimate goal of having a fleet average age of 6 years. Based on current knowledge of the GoTriangle fleet size starting in FY21, there is an urgent need to replace expansion service provided in Durham since 2013. The addition of routes have added to the wear and tear of the current fleet at a very accelerated rate. This project will allow GoTriangle to maintain the current fleet size with meeting the goal of reliable transportation for the residents within the County.

GoDURHAM CAD/AVL

This project will cover the one-time cost associated with the purchase and installation of Computer-Aided Dispatch/Automated Vehicle Location (CAD/AVL) technology for GoDurham buses. This project aligns with the recommendations of the Regional Technology Plan, which was developed by the regional partners to ensure that they would optimize future technology investments. This project will:

- Integrate daily operations to efficiently schedule work;
- Automate management of vehicles to effectively coordinate preventative maintenance and repair work;
- Provide continuous real-time data output for direct input into public-facing real-time passenger information systems (including Google Maps);
- Integrate real-time passenger information signs at Durham Station and 13 high-boarding locations;
- Allow real-time communication to riders about detours and system alerts;



DCHC

- Supply real-time vehicle performance data to identify issues before they occur; and
- Create and manage automated ADA-compliant announcements for passengers.

SURVEY AND PLANNING PROJECTS

GoTriangle plans to undertake three projects in FY21 that will prepare the region for future transit needs:

- A Transit Facilities Study to assess the existing facility space, capacity, and work-flow efficiency of the Fay Street bus garage. This study will 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 will also include the feasibility and conceptual design for improvements to Durham Station to create better and more direct pedestrian access ways, increase walkway widths, waiting areas, seating adjacent to bus bays, overhead shelters, 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 Bus Operations and Maintenance Facility (BOMF). The goal is 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. Finally, the study will include site selection and conceptual design for Durham park and rides as well as transfer points where future crosstown routes intersect with routes serving Durham Station.
- An On-board Origin-Destination Survey to record transit travel behavior and produce data available for analysis about transit travel markets. This information is an essential input into regional and FTA travel models, which influences the success of GoTriangle's submissions to the FTA's Capital Improvement Grants (CIG) program and the state's SPOT process. The last on-board survey in Durham was conducted in 2014. These surveys would also be done in Orange and Wake counties for greater efficiency.
- A Durham Bus Plan to be conducted after the development of the Durham Transit Plan. Additional work will be needed to further refine the bus service concepts and associated capital facilities required in Durham County. In addition, GoTriangle will need to put together a separate, consolidated Short Range Transit Plan that includes the service adjustments envisioned in updates to all three County plans (Durham, Orange, and Wake).

REIMBURSEMENT OF FEDERAL INTEREST FOR REAL PROPERTY

In FY21, \$2.9M is set aside to address required payments to the Federal Transit Administration regarding real property acquired as part of the Durham-Orange Light Rail Transit (D-O LRT) project.

> DURHAM COUNTY NC Live. Grow. Thrive.

00

PAGE 6



<u>Project</u> ninistrator n - Financial Oversight Staff n - Financial Oversight - Support Services (D)	Category	FY 20 Adopted \$55,364 \$3,439,966 \$38,329 \$3,206,173 \$7,084,832 \$2,068,611 \$4,930,921 \$7,084,832 \$7,084,832 \$7,084,832 \$7,084,832 \$7,084,832 \$2,058,7114 \$20,841,946	FY 2021 Submission \$56,750 \$3,620,100 \$391,400 \$5,715,100 \$9,783,350 \$405,700 \$1,826,450 \$7,551,200 \$9,783,350 \$9,783,350 \$21,818,250	Notes
ninistrator n - Financial Oversight Staff	Category	\$3,439,966 \$383,329 \$3,206,173 \$7,084,832 \$85,300 \$2,068,611 \$4,930,921 \$7,084,832 \$7,084,832 \$7,084,832 \$13,757,114 \$20,841,946	\$3,620,100 \$391,400 \$5,715,100 \$9,783,350 \$405,700 \$1,826,450 \$7,551,200 \$9,783,350 \$9,783,350	
ninistrator n - Financial Oversight Staff	Category	\$383,329 \$3,206,173 \$7,084,832 \$85,300 \$2,068,611 \$4,930,921 \$7,084,832 \$7,084,832 \$13,757,114 \$20,841,946	\$91,400 \$5,715,100 \$9,783,350 \$405,700 \$1,826,450 \$7,551,200 \$9,783,350 \$9,783,350	
ninistrator n - Financial Oversight Staff	Category	\$3,206,173 \$7,084,832 \$85,300 \$2,068,611 \$4,930,921 \$7,084,832 \$7,084,832 \$7,084,832 \$7,084,832 \$13,757,114 \$20,841,946	\$5,715,100 \$9,783,350 \$405,700 \$1,826,450 \$7,551,200 \$9,783,350 \$9,783,350	
ninistrator n - Financial Oversight Staff	Category	\$7,084,832 \$85,300 \$2,068,611 \$4,930,921 \$7,084,832 \$13,757,114 \$20,844,946	\$9,783,350 \$405,700 \$1,826,450 \$7,551,200 \$9,783,350 \$9,783,350	
ninistrator n - Financial Oversight Staff	Category	\$85,300 \$2,068,611 \$4,930,921 \$7,084,832 \$7,084,832 \$13,757,114 \$20,841,946	\$405,700 \$1,826,450 \$7,551,200 \$9,783,350 \$9,783,350	
ninistrator n - Financial Oversight Staff	Category	\$2,068,611 \$4,930,921 \$7,084,832 \$13,757,114 \$20,841,946	\$1,826,450 \$7,551,200 \$9,783,350 \$9,783,350	
ninistrator n - Financial Oversight Staff	Category	\$4,930,921 \$7,084,832 \$7,084,832 \$13,757,114 \$20,841,946	\$7,551,200 \$9,783,350 \$9,783,350	
ninistrator n - Financial Oversight Staff	Category	\$7,084,832 \$7,084,832 \$13,757,114 \$20,841,946	\$9,783,350 \$9,783,350	
ninistrator n - Financial Oversight Staff	Category	\$7,084,832 \$13,757,114 \$20,841,946	\$9,783,350	
ninistrator n - Financial Oversight Staff	Category	\$13,757,114 \$20,841,946		
ninistrator n - Financial Oversight Staff	<u>Category</u>	\$20,841,946	\$21,818,250	
ninistrator n - Financial Oversight Staff	Category		621 601 600	
ninistrator n - Financial Oversight Staff	category	EV DO AJ	\$31,601,600 FY 2021 Submission	Nete
n - Financial Oversight Staff	Transit Plan Administration	FY 20 Adopted 55,364	FY 2021 Submission 56,750	Notes
	Tansit Plan Administration Tax District Administration	55,364	56,750 125.700 Ren	namod
i manual oversigni - Support Services (D)	Tax District Administration	-	280.000 Ren	
on - Program Management Staff	Tax District Administration Transit Plan Administration	-	280,000 Ren 131.100 Ren	
on - Program Management Staff on - Project Implementation Staff	Transit Plan Administration Transit Plan Administration	-	131,100 Ren 465,600 Ren	
Support Services	Transit Plan Administration	-	405,000 Ren 30,000 Ren	
Processing and Visualization Tool	Transit Plan Administration	- 75,000	30,000 Ren 117,900 Ren	
tate - Support Staff	Transit Plan Administration	75,000	391,800 Ren	
unication and PE - Support Staff	Transit Plan Administration	-	189.700 Ren	
		-		
unication and PE - Support Services ogy and Administration - Support Staff	Transit Plan Administration Transit Plan Administration	-	70,000 Ren 72,700 Ren	
		-		
iangle and GoDurham)	Transit Plan Administration Transit Operations	74,235 365.577	100,000 Ren 406.800	lamed
5				
	Transit Operations	422,915	381,200	
15				
ments (D)				
dmin				
liaiyst				
coment of the Durham transit plan				naceu
SCIVICC				
er Service				
utoriauvos				w
		140,420		
		-		
		-		
		-		
aanta		-		
		-		
	Transit Operations Transit Operations	37,400	- Rer	
	LIAUSI UDERAIIONS			placed
		-	- Rep	placed
ements	Transit Operations	- 184,025 7.084.832		placed
	ham Express s	ham Express Transit Operations s Transit Operations ransit Operations Transit Operations Transit Operations transit Operations transit Operations transit Operations dmin Tax District Administration Transit Operations transit Operations transit Plan Administration Transit Plan Administration Transit Plan Administration Transit Plan Administration Transit Plan Administration Transit Operations Transit Operations	ham Express Transit Operations 157 210 s Transit Operations 27,472 Transit Operations 27,472 Transit Operations 27,472 Transit Operations 27,472 Transit Operations 2,7,472 Transit Operations 2,2,350 admin Tax District Administration 62,950 Transit Operations 11,556,762 Transit Plan Administration 111,250 gement of the Durham transit plan transit Plan Administration 111,250 Transit Operations 8,0,049 Transit Operations 24,860 Transit Operations 24,860 Transit Operations 24,860 Transit Operations 24,860 Transit Operations 24,860 Transit Operations 24,865 Transit Operations 24,785 day Service Transit Operations 7,480 g Services Transit Operations 18,870 Transit Operations 18,870 Transit Operations 140,420 Transit Ope	ham ExpressTransit Operations157,210178,600sTransit Operations181,117245,100ransit Operations27,47239,500i.Transit Operations22,500KEments (D)Transit Operations-22,500dminTax District Administration62,950-RegnalystTax District Administration62,950-RegnalystTax District Administration111,250-Reggement of the Durham transit planTransit Operations117,25080,000transit District Administration111,250-Reggement of the Durham transit planTransit Plan Administration111,250-Reggement of the Durham transit planTransit Plan Administration111,250-Reggement of the Durham transit planTransit Operations187,329190,500-Transit Operations187,329190,500Transit Operations24,785522,400ary ServiceTransit Operations170,510228,100<

Durham Transit Work Plan - FY20 Adopted/FY 21 Base Requests

Page 71 of 193

FY 2021 Submission 1,884,100 NEW

		Duffiant fransit work Flan - F120 Adopted/F1 21 base Reque	315			
Durham Workplan	- Capital					
Agency	I -			FY 20 Adopted	FY 2021 Submission	Notes
DCHC MPO				\$750,000	\$0	
GoTriangle				\$9,201,659	\$9,732,500	
Durham County / Access				\$541,333	\$0	
Durham / GoDurham				\$3,264,122	\$12.085.750	
Total Capital (Agency)				\$13,757,114	\$21,818,250	
Fransit Infrastructure				\$6,073,648	\$15,363,750	
Vehicle Acquisition				\$614,183	\$4,667,000	
BRT				\$0	\$0	
RT				\$2,347,472	\$0	
CRT				\$3,065,373	\$0	
Capital Planning				\$906,438	\$1,787,500	
Fransit Plan Development				\$750,000	\$0	
otal Capital (Appropriation Ca	ategory)			\$13,757,114	\$21,818,250	
				67.004.000	to 702 250	
Total Operating				\$7,084,832	\$9,783,350 \$21,818,250	
otal Capital				\$13,757,114		
TOTAL Durham Wo	orkplan			\$20,841,946	\$31,601,600	
gency	Workplan Project ID	Project	Category	FY 20 Adopted	FY 2021 Submission	Notes
DCHC MPO	20MPO_AD1	Transit Plan Update	Transit Plan Development	750,000	- FY20Q4	
GoTriangle	19GOT_CO1	ERP System - Transit Plan	Capital Planning	906,438	- FY20Q4	l carryover
GoTriangle	19GOT_CO2	Commuter Rail Project Development	CRT	3,065,373	- FY20Q4	
GoTriangle	20GOT CD1	Light Rail Transit	LRT	2,347,472	- FY20Q4	
GoTriangle	18GOT CD2	Southpoint Transit Center	Transit Infrastructure	426.376	- FY20Q4	
GoTriangle	18GOT CD4	Patterson Place Improvements	Transit Infrastructure	183,000	- FY20Q4	,
GoTriangle	18GOTCD7	Bus Stop Improvements (Durham County)	Transit Infrastructure	257.000	- FY20Q4	
GoTriangle	19GOT CD1	RTC Facility Feasibility Study - Durham	Transit Infrastructure	125,000	- FY20Q4	,
GoTriangle	20GOTCD2	GoD (Better) Bus Stop Improvements	Transit Infrastructure	1,529,000	2,500,000 FY20Q4	
GoTriangle	20GOTCD3	Tactical Transit Amenities	Transit Infrastructure	50.000	100,000 FY20Q4	
GoTriangle	20GOT CD3	Mobile Ticket Validators - Durham share	Transit Infrastructure	62.000	- FY20 E	
GoTriangle	20GOT_CD4 20GOT_CD5	Phase1 GoDurham bus stop closeout (GoTriangle)	Transit Infrastructure	250.000	- F120 E	tpense
0		· · · · · · · · · · · · · · · · · · ·		250,000		
GoTriangle	21GOTVP1	Vehicle acquisition and replacement	Vehicle Acquisition	-	1,445,000 NEW	
GoTriangle	21GOTCD1	Reimbursement of federal interest for real property	Transit Infrastructure	-	2,900,000 NEW	
GoTriangle	21GOTCD2	Priority Bus Stop Safety Improvements	Transit Infrastructure	-	1,000,000 NEW	
GoTriangle	21GOTCO1	Origin Destination Survey	Capital Planning	-	500,000 NEW	
GoTriangle	21GOTCO2	Durham Bus Plan	Capital Planning	-	312,500 NEW	
GoTriangle	21GOTCO3	Transit Facilities Study	Capital Planning	-	975,000 NEW	
Durham County / Access	19DCO_VP1	Durham County ACCESS Vehicle Purchases	Vehicle Acquisition	191,333	- FY20 Ex	
Durham County / Access	20DCO_VP2	Durham County Access Vehicle Purchases	Vehicle Acquisition	350,000	- FY20 Ex	
Durham / GoDurham	20DCI_VP01	GoDurham Vehicle Purchases	Vehicle Acquisition	72,850	- FY20Q4	
Durham / GoDurham	20DCI_CD03	Mobile Ticketing Validators	Transit Infrastructure	235,000	- FY20Q4	
Durham / GoDurham	18DCI_CD01	Holloway Street Transit Emphasis Corridor	Transit Infrastructure	70,000	1,660,000 FY20Q4	
Durham / GoDurham	18DCI_CD02	Fayetteville Street Transit Emphasis Corridor	Transit Infrastructure	980,000	2,000,000 FY20Q4	carryover
Durham / GoDurham	18DCI_CD04	GoDurham Bus Stop Improvements	Transit Infrastructure	783,570	- FY20Q4	carryover
Durham / GoDurham	18DCI_CD05	Village Transit Center	Transit Infrastructure	201,502	268,500 FY20Q4	carryover
Durham / GoDurham	20DCI_CD01	Chapel Hill Road Transit Emphasis Corridor	Transit Infrastructure	96,200	790,250 FY20Q4	carryover
Durham / GoDurham	20DCI_CD2	Bus Stop Access Improvements	Transit Infrastructure	125,000	1,125,000 FY20Q4	carryover
Durham / GoDurham	20DCI CD4	Southpoint Transit Center - Increase in scope allocation	Transit Infrastructure	200,000	- FY20Q4	
Durham / GoDurham	20DCI CD5	Bus Speed and Reliability	Transit Infrastructure	500,000	1,500,000 FY20Q4	
Durham / GoDurham	21DCIVP2	Electric Vehicle Acquisition	Vehicle Acquisition		3,222,000 NEW	
Durham / GoDurham	21DCICD1	GoDurham CAD/AVL	Transit Infrastructure	-	1,500,000 NEW	
Durham / GoDurham	21DCICD2	Durham Station Landscaping	Transit Infrastructure	_	20.000 NEW	
otal Capital By Project	2.50.052		-	13,757,114	21.818.250	
				FY 20 Adopted	FY 2021 Submission	
				250,000	11,874,500 NEW	
					- Transf	er to FY21
				12.903.781	9,943,750 FY20Q4	
				603.333	- FY20 Ex	,
				-	- Pizota	

- Discontinued

9,943,750 Total

13,757,114

Durham Transit Work Plan - FY20 Adopted/FY 21 Base Requests

DCHC MPO - Durham County Summary of Project Requests

OPERATING					
		Authorized Ap	opropriation	Requested App	propriation
Summary of Project Re	equests (Administration and Operations)	FY2	20	FY2	1
19MPO_AD1	Staff Working Group Administrator	\$	55,364	\$	56,750

Total Operating Requests	\$ 55,364	\$ 56,750
CAPITAL		

		Authorized Appropriation	Requested Appropriation
Summary of Project	t Requests (Capital)	<u>FY20</u>	FY21
20MPO_AD1	Transit Plan Update	\$ 750,000	\$ -

	\$ 750,000 \$	-
Total Requested	\$ 805,364 \$	56,75
= New project request - (Highlight in Blue)		
otal Operating (Agency)		
Tax District Administration	\$0	ç
Transit Plan Administration	\$55,364	\$56,75
Transit Operations	\$0	\$
Y2021 Transit Plan Allocation		
<u>ESS: Total Requested</u> Transit Plan Allocation Remaining (shortfall)	<u>\$55,364</u> 55,364.00	<u>\$56,75</u> 56,750.0
otal Capital (Agency)		
Transit Infrastructure	\$0	\$
Vehicle Acquisition	\$0	\$
BRT	\$0	Ş
LRT	\$0	Ş
CRT	\$0	ģ
Capital Planning	\$0	ć
	\$750,000	\$
Y2021 Transit Plan Allocation		

	e Project ID#		Tria	angle Tax Dis	trict		FY START DATE 7/1/2				
19	MPO_AD1			m Transit Wo			FY 2021				
Inique Request ID:	- 19			ject Request F							
Y Project Start year]	MPO			ransit Service							
Project Type]	AD										
Unique Number]	001										
	isiness Case										
	ect Name	Requesting	Agency		Project Contact	_	TTD Estim	ated Cost			
-	Group Administrator	DCHC N		Felix Nwoko	riojeet contact						
	ed Start Date	Estimated Co		FEIIX INWOKO	Notes		Current Year \$ 56,75				
				Completion da	te is same as end d	ate for current		1			
Janua	ary 1, 2018	June 30,	1945		ved county transit						
Project Description	ı	Enter below a sum	nmary of the pro	ject that may lat	er be used for the	Transit Work Pl	an.				
ounty transit plan	s (2045).	ject costs estimated	till FY24 (6 year	r period), howeve	er FTE costs are ass	umed to contin	ue to the approved	period for the			
Project Profile											
	ect located, who will thi			ey benefits? (Ex.			f service, etc.)				
Project Location?		Who will this Proje	ect serve?		What are the key	benefits?					
OCHC MPO		Durham County ar	nd Orange Coun	ity	Coordination and	implementation	n of county transit	plans.			
						_					
Finance Es	stimates										
Revenue	stimates	EV19	EV20	EV21	EV22	EV23	EV24	Total			
Revenue Tax Revenue		FY19	FY20 55 364	FY21 56.750	FY22 58 150	FY23	FY24	Total			
Revenue ^T ax Revenue Durham - Orange	County Tax Revenue	FY19 26,850	FY20 55,364	FY21 56,750	FY22 58,150	FY23 59,600	FY24 61,100	Total 317,814			
evenue ax Revenue Durham - Orange											
Revenue Tax Revenue Durham - Orange Dther Revenue								317,814			
t <mark>evenue 'ax Revenue</mark> Durham - Orange D ther Revenue Federal								317,814			
Revenue Fax Revenue Durham - Orange Dther Revenue Federal State Local		26,850	55,364	56,750	58,150	59,600	61,100	317,814 - - 317,814			
tevenue Fax Revenue Durham - Orange Other Revenue Federal State Local Subtotal Other		26,850	55,364	56,750	58,150	59,600	61,100	317,814 - - 317,814			
evenue ax Revenue Durham - Orange Other Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations	County Tax Revenue	26,850	55,364 55,364 55,364 110,728	56,750 56,750 56,750 56,750	58,150 58,150 58,150 58,150	59,600 59,600 59,600	61,100 61,100 61,100 61,100	317,814 - - 317,814 317,814			
tevenue fax Revenue Durham - Orange Other Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations Cost Break Down of	County Tax Revenue	26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses.	56,750 56,750 56,750 113,500	58,150 58,150 58,150 116,300	59,600 59,600 59,600 119,200	61,100 61,100 61,100 122,200	317,814 - - 317,814 317,814 635,628			
tevenue fax Revenue Durham - Orange Other Revenue Federal State Local ubtotal Other TOTAL REVENUE fransit Operations Cost Break Down of OPERATING COSTS	County Tax Revenue	26,850	55,364 55,364 55,364 110,728 enses. FY20	56,750 56,750 56,750 113,500 FY21	58,150 58,150 58,150 58,150 116,300 FY22	59,600 59,600 59,600 119,200 FY23	61,100 61,100 61,100 122,200 FY24	317,814 - - 317,814 317,814			
Revenue Tax Revenue Durham - Orange Other Revenue Federal State Local Statototal Other TOTAL REVENUE Transit Operations Sost Break Down of OPERATING COSTS Growth Factors	County Tax Revenue	26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50%	58,150 58,150 58,150 58,150 116,300 FY22 2.50%	59,600 59,600 59,600 119,200 FY23 2.50%	61,100 61,100 61,100 122,200 FY24 2.50%	317,814			
Revenue Tax Revenue Durham - Orange Dther Revenue Federal State Local Statotal Other TOTAL REVENUE TOTAL REVENUE Transit Operations Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes	County Tax Revenue	26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20	56,750 56,750 56,750 113,500 FY21	58,150 58,150 58,150 58,150 116,300 FY22	59,600 59,600 59,600 119,200 FY23	61,100 61,100 61,100 122,200 FY24	317,814 - - 317,814 317,814 635,628 Total			
tevenue fax Revenue Durham - Orange Dther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts	County Tax Revenue	26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50%	58,150 58,150 58,150 58,150 116,300 FY22 2.50%	59,600 59,600 59,600 119,200 FY23 2.50%	61,100 61,100 61,100 122,200 FY24 2.50%	317,814 - - 317,814 317,814 635,628			
evenue ax Revenue Durham - Orange Dther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations Ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	County Tax Revenue	26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50%	58,150 58,150 58,150 58,150 116,300 FY22 2.50%	59,600 59,600 59,600 119,200 FY23 2.50%	61,100 61,100 61,100 122,200 FY24 2.50%	317,814 - - 317,814 317,814 635,628 Total			
evenue ax Revenue Durham - Orange Dther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou	County Tax Revenue	26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 -	58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300 -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 -	317,814 - - 317,814 317,814 635,628 Total			
evenue ax Revenue Durham - Orange ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour	County Tax Revenue	26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - -	58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 -	317,814 - - 317,814 317,814 635,628 Total			
evenue ax Revenue Durham - Orange Dther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations Ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour	County Tax Revenue	26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - -	58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - - - - -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - -	317,814 - - 317,814 317,814 635,628 Total			
evenue ax Revenue Durham - Orange Dther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations OSE Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Estimated Operati	: County Tax Revenue	26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - -	58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - - - - - - - - - - - -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - -	317,814 - - 317,814 317,814 635,628 Total			
Revenue fax Revenue Durham - Orange Dther Revenue Federal State Local State Local State Contal Other TOTAL REVENUE Fransit Operations Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Estimated Operati Bus Leases	County Tax Revenue	26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - -	58,150	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - -	317,814 - - 317,814 317,814 635,628 Total			
A Revenue ax Revenue Durham - Orange Dther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operati Bus Leases Park & Ride Lease	County Tax Revenue Estimated appropriati Froject Request urs urs const ease escribe)	26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - - -	58,150	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - -	317,814 - - 317,814 317,814 635,628 Total			
Average of the second sec	: County Tax Revenue :: Estimated appropriati of Project Request :: Ing Cost :: County Tax Revenue :: County Revenue :: County Revenue :: County Revenue :: Revenue :: County Revenu	26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - - - - - - -	58,150	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -	317,814 - - 317,814 317,814 635,628 Total			
Revenue Tax Revenue Durham - Orange Dther Revenue Federal State Local Gubtotal Other TOTAL REVENUE Transit Operations Cost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operati Bus Leases Park & Ride Le Other -Bus (Dee	: County Tax Revenue :: Estimated appropriati of Project Request :: Ing Cost :: County Tax Revenue :: County Revenue :: County Revenue :: County Revenue :: Revenue :: County Revenu	26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - - - - - - -	58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -	317,814 - - 317,814 317,814 635,628 Total			
Revenue Tax Revenue Durham - Orange Dther Revenue Federal State Local Gubtotal Other TOTAL REVENUE Toransit Operations Cost Break Down C OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated How Cost per Hour Estimated Operati Bus Leases Park & Ride Leases Park & Ride Leases Other -Bus (Dee Subtotal: Bus Operations) Cost Part Second Cost Part Second	: County Tax Revenue :: Estimated appropriati of Project Request :: Ing Cost :: County Tax Revenue :: County Revenue :: County Revenue :: County Revenue :: Revenue :: County Revenu	26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - - - - - - -	58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -	317,814 - - 317,814 317,814 635,628 Total			
Revenue Tax Revenue Durham - Orange Dther Revenue Federal State Local Subtotal Other TOTAL REVENUE Toransit Operations Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operati Bus Leases Park & Ride Lea Other -Bus (Dee Subtotal: Bus Operations)	: County Tax Revenue	26,850 26,850 26,850 53,700 ons to support expe	55,364 55,364 55,364 110,728 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - - - - - - -	58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - - -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -	317,814			

This position was originally half-time but this request assumes the positon will be increased to full-time in which .5 FTE salary will be charged to Durham and .5 FTE will be charged to Orange.

Project ID#		Triangle	Tax District			FY START	7/1/2019
20MPO_AD1		Durham Tra	ansit Work Plan			FY 2	2021
20							
MPO		с	apital				
AD							
001							
Project Business Case		A	· · · · · · · · · · · · · · · · · · ·			(1) (1)	
Provide responses to <u>EACH</u>	of the questions bel	ow. Answer the ques	tions as fully as possi	ble. Enter N	lon-Applicable	e (N/A) as appr	opriate.
Project Name	Requestin	ng Agency		ct Contact		TTD Estimate	ed Capital Cost
Transit Plan Update	DCHC	C MPO	Aa	ron Cain		Current Year	\$ -
Estimated Start Date		Completion			Notes		
July 1, 2019 Project Description	December	r 31, 2020					
investments in projects and servic expectation at this time that this v will require deep, meaningful, equ Comprehensive Plan. While this w Orange and Wake counties. This p multi-year program of prioritized i budget. Project Profile	vill require a significan uitable community eng vill be an independent project will include a vi investments in new ser	at effort by staff of mul gagement and should b Durham County Trans ision plan based on con	tiple organizations ar e tightly integrated w it Plan, it must be we mmunity values derive d a detailed delivery s Key benef	nd consultant vith the concu Il coordinated ed from a rol strategy to in its	ts. There is sta urrent update d with the cou bust and equit	aff agreement t to the Durham inty transit plar able engageme priorities on-tir	hat this effort City/County nning efforts in ent effort, a
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues of	proposed for? Adopted Durham or (n an update to the Tra	Orange Transit Plans? Insit Plan was not antic				l require adopti	ion by the
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues on governing Boards of Durham Coun What is your plan if the request is n/a	Proposed for? Adopted Durham or (n an update to the Tra ty, GoTriangle, and the	Orange Transit Plans? Insit Plan was not antic				l require adopti	ion by the
Project Area County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues or governing Boards of Durham Coun What is your plan if the request is n/a Finance Estimates Estimated Project Revenues:	Proposed for? Adopted Durham or (n an update to the Tra ty, GoTriangle, and the	Orange Transit Plans? Insit Plan was not antic				l require adopti	ion by the
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues on governing Boards of Durham Coun What is your plan if the request is n/a Finance Estimates	Proposed for? Adopted Durham or (n an update to the Tra ty, GoTriangle, and the	Orange Transit Plans? Insit Plan was not antic	ipated in the 2017 Co			l require adopti	ion by the
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues or governing Boards of Durham Coun What is your plan if the request is n/a Finance Estimates Estimated Project Revenues: Revenue	Proposed for? Adopted Durham or (n an update to the Tra ty, GoTriangle, and the s not funded?	Orange Transit Plans? Insit Plan was not antic e DCHC MPO.	ipated in the 2017 Co	unty Transit	Plan. This will		
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues or governing Boards of Durham Count What is your plan if the request is n/a Finance Estimates Estimated Project Revenues: Revenue Durham County Tax Revenue	Proposed for? Adopted Durham or (n an update to the Tra ty, GoTriangle, and the	Orange Transit Plans? Insit Plan was not antic	ipated in the 2017 Co			l require adopti	on by the Total 750,000
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues or governing Boards of Durham Count What is your plan if the request is n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Other Revenue	Proposed for? Adopted Durham or (n an update to the Tra ity, GoTriangle, and the s not funded? FY 19 and Prior \$ -	Orange Transit Plans? Insit Plan was not antic e DCHC MPO. FY20 \$ 750,000	Funding to Date	FY21	Plan. This will		Total 750,000
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues or governing Boards of Durham Count What is your plan if the request is n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Other Revenue Federal	Proposed for? Adopted Durham or (n an update to the Tra ity, GoTriangle, and the s not funded? FY 19 and Prior \$	Orange Transit Plans? Insit Plan was not antic e DCHC MPO. FY20 \$ 750,000 \$ -	ipated in the 2017 Co Funding to Date \$ 750,000 \$ -	unty Transit	Plan. This will		Total
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues or governing Boards of Durham Count What is your plan if the request is n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Other Revenue	Proposed for? Adopted Durham or (n an update to the Tra ity, GoTriangle, and the s not funded? FY 19 and Prior \$ -	Orange Transit Plans? Insit Plan was not antic e DCHC MPO. FY20 \$ 750,000	ipated in the 2017 Ca Funding to Date \$ 750,000 \$ -	FY21	Plan. This will		Total 750,000
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues or governing Boards of Durham Count What is your plan if the request is n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Other Revenue Federal State	Proposed for? Adopted Durham or (n an update to the Tra ty, GoTriangle, and the s not funded? FY 19 and Prior \$ - \$ - \$ - \$ -	Orange Transit Plans? Insit Plan was not antic e DCHC MPO. FY20 \$ 750,000 \$ - \$ -	ipated in the 2017 Co Funding to Date \$ 750,000 \$	FY21	Plan. This will		Total 750,000 -
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues or governing Boards of Durham Count What is your plan if the request is n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Other Revenue Federal State Other -	Proposed for? Adopted Durham or (n an update to the Tra ty, GoTriangle, and the s not funded? FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Orange Transit Plans? Insit Plan was not antic e DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ -	ipated in the 2017 Co Funding to Date \$ 750,000 \$ - \$ - \$ - \$ -	FY21 \$ - \$ -	Plan. This will FY22	FY23	Total 750,000 -
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues or governing Boards of Durham Count What is your plan if the request is n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE	Adopted Durham or (n an update to the Tra ty, GoTriangle, and the s not funded? FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Orange Transit Plans? Insit Plan was not antic e DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ipated in the 2017 Co Funding to Date \$ 750,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY21 \$ - \$ -	Plan. This will FY22	FY23	Total 750,000 - - - -
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues or governing Boards of Durham Count What is your plan if the request is n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Cost Break Down of Project Reque CAPITAL COSTS	Proposed for? Adopted Durham or (n an update to the Tra ty, GoTriangle, and the s not funded? FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY20 \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ipated in the 2017 Co Funding to Date \$ 750,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY21 \$ - \$ -	Plan. This will FY22	FY23	Total 750,000 - - - - - - - - - - - - - - - - -
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues or governing Boards of Durham Count What is your plan if the request is n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Cost Break Down of Project Requi CAPITAL COSTS Feasibility or Other Studies	Proposed for? Adopted Durham or (n an update to the Tra ty, GoTriangle, and the s not funded? FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Orange Transit Plans? insit Plan was not antice e DCHC MPO. \$ 5 5 \$	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	Plan. This will FY22 FY22	FY23	Total 750,000 - - - - 750,000 - - - - - - - - - - - - - - - - -
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues or governing Boards of Durham Count What is your plan if the request is n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Cost Break Down of Project Requ CAPITAL COSTS Feasibility or Other Studies Land - Right of Way	Proposed for? Adopted Durham or (n an update to the Tra ty, GoTriangle, and the s not funded? FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY20 \$ 750,000 \$ - \$ - \$ 750,000	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	Plan. This will FY22 FY22	FY23	Total 750,000 - - - - - - - - - - - - - - - - -
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues or governing Boards of Durham Count What is your plan if the request is n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Cost Break Down of Project Requ CAPITAL COSTS Feasibility or Other Studies Land - Right of Way Design & Engineering	Adopted Durham or 0 n an update to the Tra ty, GoTriangle, and the s not funded? FY 19 and Prior \$ - <td< td=""><td>FY20 \$ 750,000 \$ - \$ - \$ 750,000</td><td>Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -</td><td>FY21 \$ - \$ - \$ - \$ -</td><td>Plan. This will FY22 FY22</td><td>FY23</td><td>Total 750,000 - - - - - - - - - - - - - - - - -</td></td<>	FY20 \$ 750,000 \$ - \$ - \$ 750,000	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	Plan. This will FY22 FY22	FY23	Total 750,000 - - - - - - - - - - - - - - - - -
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues or governing Boards of Durham Count What is your plan if the request is n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Cost Break Down of Project Requ CAPITAL COSTS Feasibility or Other Studies Land - Right of Way Design & Engineering Construction - Implementation	Adopted Durham or (n an update to the Tra ty, GoTriangle, and the s not funded? FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY20 \$ 750,000 \$ - \$ - \$ 750,000 \$ -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	Plan. This will FY22 FY22	FY23	Total 750,000 - - - - - - - - - - - - - - - - -
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues or governing Boards of Durham Count What is your plan if the request is n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Cost Break Down of Project Requ CAPITAL COSTS Feasibility or Other Studies Land - Right of Way Design & Engineering Construction - Implementation Equipment	Proposed for? Adopted Durham or (n an update to the Tra ty, GoTriangle, and the s not funded? FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY20 \$ 750,000 \$ - \$ - \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	Plan. This will FY22 FY22	FY23	Total 750,000 - - - - 750,000 \$ - - - - - - - - - - - - - - - - -
County-wide Project Info Which fund is this project being p Was this project evaluated in the Spending of transit tax revenues or governing Boards of Durham Count What is your plan if the request is n/a Finance Estimates Estimated Project Revenues: Revenue Tax Revenue Durham County Tax Revenue Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Cost Break Down of Project Requ CAPITAL COSTS Feasibility or Other Studies Land - Right of Way Design & Engineering Construction - Implementation	Adopted Durham or (n an update to the Tra ty, GoTriangle, and the s not funded? FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY20 \$ 750,000 \$ - \$ - \$ 750,000 \$ -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY21 \$ - \$ - \$ - \$ -	Plan. This will FY22 FY22	FY23	Total 750,000 - - - - - - - - - - - - - - - - -

Durham County Summary of Project Requests

OPERATING

		Authorized Appropriation	Requested Appropriation
Summary of Project Ree	quests (Administration and Operations)	<u>FY20</u>	<u>FY21</u>
20DCO_AD1	1 FTE - oversight / management of the Durham transit plan	\$196,000	\$200,900
19DCO_TS1	Durham County Access service	\$187,329	\$190,500

Total Operating Requests	\$ 383,329	\$ 391	1,400
CAPITAL			

		Authorized Appropriation	Requested Appropriation
Summary of Project F	Requests (Capital)	<u>FY20</u>	<u>FY21</u>
19DCO_VP1	Durham County ACCESS Vehicle Purchases	\$191,333	
20DCO_VP2	Durham County Access Vehicle Purchases	\$350,000	

Total Capital Requests	\$ 541,333 \$	-
Total Requested	\$ 924,662 \$	391,400
= New project request - (Highlight in Blue)		
Total Operating (Agency)		
Tax District Administration	\$0	\$0
Transit Plan Administration	\$196,000	\$200,900
Transit Operations	\$187,329	\$190,500
FY2021 Transit Plan Allocation		
LESS: Total Requested Transit Plan Allocation Remaining (shortfall)	<u>\$196,000</u> 196,000.00	<u>\$200,900</u> 200,900.00
Total Capital (Agency)		
Transit Infrastructure	\$0	\$0
Vehicle Acquisition	\$541,333	\$0
BRT	\$0	\$0
LRT	\$0	\$0
CRT	\$0 \$0	\$0 \$0
Capital Planning	ŞÜ	ŞU
FY2021 Transit Plan Allocation		
LESS: Total Requested Transit Plan Allocation Remaining (shortfall)	 <u>\$541,333</u> 541,333.00	<u>\$0</u>
	541,555.00	-

	e Project ID#		Tria	angle Tax Dist	rict		FY START DATE	7/1/2019
	DCO_AD1			m Transit Wo			FY 2	2021
nique Request ID: Y Proiect Start vearl	20			ject Request F				
hree letter Agency] roject Type]	DCO AD		ŀ	Administratio	n			
roject Typej Inique Number]	AD 001							
Droject Ru	isiness Case							
	ect Name	Requesti	ng Agency		Project Contact	_	TTD Ectin	nated Cost
-	am County	1	inty / Access		Project contact		Current Year	\$ 200,900
	ed Start Date		Completion		Notes		current rear	
July	y 1, 2019			(Add	notes as approp	riate)		
roject Description	n	Enter below a su	mmary of the pro	oject that may lat	er be used for the	Transit Work Ple	an.	
urham County, w Ianager (Deputy C	issued by the Durham C ithin Goal porfolio 4, an County Manager) for Go	d housed in the Co				-		
Project Profile Where is this proje	ect located, who will thi	s project serve an	d what are the k	av hanafits? (Ev	Improve Transit e	fficiency levels o	f service, etc.)	
roject Location?	iocateu, wiio wiii tiii	Who will this Pro		ey senents: (EX.	What are the ke		J SCIVICE, ELL.)	
Ourham County		operations follo of the DOLRT. A	nproved multi-mo wing the near-ter is such, the proje- and regional emp	m abandonment ct will serve the	availability, assis	t with economic	erations will improv development and s g people to services	hared economic
Project M	onitoring Det	ails						
perating Projects								
or bus operating	projects, please provide			N/A				
	a) Target Start Date	2		,				
	b) Span							
	c) Frequency							
	d) Assets Used							
	d) Assets Used e) Geographic Term	nini						
	-							
	e) Geographic Term							
	e) Geographic Term f) Major Market De g) Revenue Hours							
	e) Geographic Term f) Major Market De g) Revenue Hours							
Revenue	e) Geographic Term f) Major Market De g) Revenue Hours	stinations Served		EV24	EV-33	EV-33	EV34	Tearl
evenue ax Revenue	e) Geographic Term f) Major Market De g) Revenue Hours stimates		FY20	FY21 200.900	FY22 205.900	FY23 211.000	FY24 216.300	Total
evenue ax Revenue Durham County	e) Geographic Term f) Major Market De g) Revenue Hours stimates	stinations Served		FY21 200,900	FY22 205,900	FY23 211,000	FY24 216,300	
tevenue iax Revenue Durham County Dther Revenue Federal -	e) Geographic Term f) Major Market De g) Revenue Hours stimates	stinations Served	FY20					
tevenue iax Revenue Durham County Dther Revenue Federal - State	e) Geographic Term f) Major Market De g) Revenue Hours stimates	stinations Served	FY20					1,030,100 - -
tevenue 'ax Revenue Durham County Dther Revenue Federal - State Other:	e) Geographic Term f) Major Market De g) Revenue Hours stimates	FY19	FY20					1,030,100
tevenue 'ax Revenue Durham County' Dther Revenue Federal - State Other: State Other:	e) Geographic Term f) Major Market De g) Revenue Hours stimates	stinations Served	FY20					1,030,100 - - - -
tevenue 'ax Revenue Durham County' Dther Revenue Federal - State Other: State Other:	e) Geographic Term f) Major Market De g) Revenue Hours stimates	FY19	FY20 196,000	200,900	205,900	211,000	216,300	1,030,100 - -
evenue ax Revenue Durham County Other Revenue Federal - State Other: ubtotal Other TOTAL REVENUE ransit Operations	e) Geographic Term f) Major Market De g) Revenue Hours stimates Tax Revenue	FY19 FY19 FY19	FY20 196,000 - - 196,000	200,900	205,900	211,000	216,300	1,030,100 - - - -
tevenue ax Revenue Durham County Other Revenue Federal - State Other: ubtotal Other TOTAL REVENUE ransit Operations cost Break Down of	e) Geographic Term f) Major Market De g) Revenue Hours stimates Tax Revenue :: Estimated appropriati of Project Request	FY19 FY19 FY19 FY19 FY19 FY19 FY19 FY19	FY20 196,000 - 196,000 196,000 penses.	200,900	205,900	211,000	216,300 - 216,300	1,030,100 - - - 1,030,100
Other Revenue Federal - State Other: Subtotal Other TOTAL REVENUE Transit Operations	e) Geographic Term f) Major Market De g) Revenue Hours stimates Tax Revenue :: Estimated appropriati of Project Request	FY19 FY19 FY19	FY20 196,000 - - 196,000	200,900	205,900	211,000	216,300	1,030,100 - - - -

OPERATING COSTS		FY19		FY20		FY21		FY22	FY23	FY24	Total
Growth Factors				2.50%		2.50%		2.50%	2.50%	2.50%	
Salary & Fringes	\$	-	\$	196,000.00	\$	200,900.00	\$	205,900.00	\$ 211,000.00	\$ 216,300.00	\$ 1,030,100.00
Contracts					\$	-	\$	-	\$ -	\$ -	\$ -
Bus Operations:											
Estimated Hours					\$	-	\$	-	\$ -	\$ -	
Cost per Hour					\$	-	\$	-	\$ -	\$ -	
Estimated Operating Cost	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -
Bus Leases					\$	-	\$	-	\$ -	\$ -	
Park & Ride Lease					\$	-	\$	-	\$ -	\$ -	
Other -Bus (Describe)					\$	-	\$	-	\$ -	\$ -	
Other -Bus (Describe)					\$	-	\$	-	\$ -	\$ -	
Subtotal: Bus Operations	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -
Other Purchase of a Service					\$	-	\$	-	\$ -	\$ -	\$ -
Other (Describe)					\$	-	\$	-	\$ -	\$ -	\$ -
Other (Describe)					\$	-	\$	-	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$	-	\$	196,000.00	\$	200,900.00	\$	205,900.00	\$ 211,000.00	\$ 216,300.00	\$ 1,030,100.00
Please state any assumption(s) used to cal	culate	the capital	and	l operating do	olla	rs and revenu	ies	shown above			

1. Position fringes will be in accordance with other Durham County employees.

Unique P	roject ID#		Tria	angle Tax Dist	tric	t			FY S	TART DATE		7/1/2019
19DC0	D_TS1		Durha	m Transit Wo	ork	Plan				FY 2	202	
nique Request ID:	19		Pro	ject Request F	orr	m						
Y Project Start vearl 'hree letter Agency]	DCO			ransit Service								
roject Type]	TS											
Inique Number]	001											
Project Busi	iness Case											
Project	Name	Requestir	ng Agency		Pro	oject Contact				TTD Estim	nate	d Cost
Durham Cou	inty ACCESS	Durham Cou	inty / Access	Linda Thomas					Curr	ent Year	\$	190,500
Estimated	Start Date	Estimated	Completion			Notes						
July 1,	2018			(Add	l no	tes as approp	riate	2)				
roject Description		Enter below a su	mmary of the pro	ject that may lat	er b	be used for the	Tri	ansit Work Pla	an.			
ransporation to med	SS will provide demar ical appointments, nu wed Durham County .	tritional, dialysis	work and employ	ment related act	tiviti	ies and daily n	ieec	I trips such as	groo	ery shopping,	ban	king. BRIP
roject Profile												
Vhere is this project	located, who will this	s project serve an	d what are the k	ey benefits? (Ex.	Imp	prove Transit e	ffic	iency, levels o	f ser	vice, etc.)		
roject Location?		Who will this Pro	oject serve?		W	hat are the ke	y be	nefits?				
Jurham County		Seniors, veteran dialysis patients,	s, rural general p workers	ublic, disabled,	c, disabled, Tie to plan goals							
Project Moi	nitoring Det	ails			1							
- Operating Projects												
	jects, please provide	:										
	a) Target Start Date											
	b) Span											
	c) Frequency											
	d) Assets Used											
		ini										
	e) Geographic Term											
	f) Major Market De	stinations Served										
	g) Revenue Hours											
Finance Esti	imates											
evenue					ĩ							
ax Revenue	. D	FY19	FY20	FY21	-	FY22		FY23		FY24		Total
Durham County Tax Other Revenue	Revenue	176,234	187,329	190,500		199,500		208,700		218,100		1,180,363
Federal - 5310		\$ 100,000										100,000
State		\$ 250,000										250,000
Other:			\$ 168,303	\$ 168,300	\$	168,300	\$	168,300	\$	168,300		841,503
ubtotal Other		350,000	168,303	168,300		168,300		168,300		168,300		1,191,503
TOTAL REVENUE		526,234	355,632	358,800		367,800		377,000		386,400		2,371,866
ransit Operations: E	stimated appropriation	ons to support exp	penses.						_			
och Brook Brook	roject Request	FY19	FY20	FY21		FY22		FY23		FY24		Total
		F113		2.50%	P	2.50%	-	2.50%		FY24 2.50%		TUTAI
Cost Break Down of P DPERATING COSTS Growth Factors			2 50%			2.50%	\$	-	\$	-	\$	
OPERATING COSTS Growth Factors			2.50%	2.30%	Ś		Ŷ		-		<u> </u>	-
OPERATING COSTS Growth Factors Salary & Fringes			2.50%	2.30%	\$ \$	-	Ś	-	S	-	5	
OPERATING COSTS Growth Factors			2.50%	2.50%	\$ \$	-	\$	-	\$	-	\$	
OPERATING COSTS Growth Factors Salary & Fringes Contracts			2.50%	2.30%		-	\$ \$	-	\$ \$	-	>	
Bernating COSTS Growth Factors Salary & Fringes Contracts Bus Operations:			2.50%	2.30%	\$						>	
DERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating		\$ -	2.50%	\$ -	\$ \$ \$ \$	-	\$ \$ \$	-	\$ \$ \$		\$	-
DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Cost per Hour Estimated Operating Bus Leases	Cost				\$ \$ \$ \$ \$ \$	-	\$ \$ \$	-	\$ \$ \$			-
DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Cost per Hour Estimated Operating Bus Leases Park & Ride Leas	Cost				\$ \$ \$ \$ \$ \$ \$ \$	-	\$ \$ \$ \$		\$ \$ \$ \$			-
DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc	Cost e ribe)				\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	-	\$ \$ \$ \$ \$	-	\$ \$ \$ \$ \$			-
DEPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Estimated Operating Bus Leases Park & Ride Leas Other - Bus (Desc Other - Bus (Desc	Cost ie ribe) ribe)	\$ -	\$ -	\$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	-	\$ \$ \$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$ \$		\$	-
DEPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc Subtotal: Bus Operat	Cost ribe) ribe) ions	\$ -	\$ - \$ -	\$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - -	\$	-
DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc	Cost ribe) ribe) ions	\$ -	\$ -	\$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	-	\$ \$ \$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$ \$	- - - - - - - - -	\$	- - 2,366,234.00 -
PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc Gubtotal: Bus Operat Dther Purchase of a S	Cost ribe) ribe) ions	\$ -	\$ - \$ -	\$ - \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$		\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	- - - - - - - - -	\$	- 2,366,234.00

Page 79 of 193

City of Durham / GoDurham Summary of Project Requests

OPERATING

OPERATING		Authorize	d Appropriation	Reque	sted Appropriation
Summary of Project Requests (Admi	nistration and Operations)	FY20		<u>FY21</u>	
18DCI_TS1	Route 5 Improvements	\$	680,049	\$	1,066,000
18DCI_TS2	Route 10 Improvements	\$	490,582	\$	798,100
20DCI_TS4	Route 12 Improvements	\$	324,785	\$	528,400
18DCI_TS6	Route 20 - New Commuter Service	\$	269,875	\$	305,800
18DCI_TS7	System-Wide - Later Sunday Service	\$	170,510	\$	228,100
18DCI_TS8	System-Wide - New Year's Eve Service	\$	7,480	\$	10,000
18DCI_TS9	Increased Cost of Existing Services	\$	815,217	\$	815,200
20DCI_TS10	Food access for Seniors - Pilot Route	\$	18,870	\$	58,000
20DCI_TS11	Durham Transportation Alternatives	\$	66,960	\$	68,600
20DCITS12	Route 2 Improvements	\$	140,420	\$	924,800
21DCITS1	Route 1 Improvements			\$	248,900
21DCITS2	Route 4 Improvements			\$	248,900
21DCITS3	Route 8 Improvements			\$	75,400
21DCIOO1	Youth GoPass			\$	88,900
21DCIOO2	Fare Collection Improvements			\$	250,000
18DCI_TS3 - [Discontinued ID / revised]	-Route 3 - Tripper for Crowding Relief-	\$	37,400		
18DCI_TS4 - [Discontinued ID / revised]	-Route 12 & 14 - Frequency Improvements-				
18DCI_TS5 - [Discontinued ID / revised]	-Route 15 - Span Improvements-	\$	184,025		
Total Operating Requests		\$	3,206,173	\$	5,715,100

CAPITAL

		Authoriz	ed Appropriation	Reques	ted Appropriation
Summary of Project Requests	(Capital)		FY20		FY21
20DCI_VP01	GoDurham Vehicle Purchases	\$	72,850		
20DCI_CD03	Mobile Ticketing Validators	\$	235,000		
18DCI_CD01	Holloway Street Transit Emphasis Corridor	\$	70,000	\$	1,660,000
18DCI_CD02	Fayetteville Street Transit Emphasis Corridor	\$	980,000	\$	2,000,000
18DCI_CD04	GoDurham Bus Stop Improvements	\$	783,570		
18DCI_CD05	Village Transit Center	\$	201,502	\$	268,500
20DCI_CD01	Chapel Hill Road Transit Emphasis Corridor	\$	96,200	\$	790,250
20DCI_CD2	Bus Stop Access Improvements	\$	125,000	\$	1,125,000
20DCI_CD4	Southpoint Transit Center - Increase in scope allocation	\$	200,000		
20DCI_CD5	Bus Speed and Reliability	\$	500,000	\$	1,500,000
21DCIVP2	Electric Vehicle Acquisition			\$	3,222,000
21DCICD1	GoDurham CAD/AVL			\$	1,500,000
21DCICD2	Durham Station Landscaping			\$	20,000
Total Capital Requests		Ś	3,264,122	Ś	12,085,750
		Ŧ	3,=0 1,===	Ŧ	
Total Requested		\$	6,470,295	\$	17,800,850

= New project request - (Highlight in Blue)

Total Operating (Agency)		
Tax District Administration	\$0	\$0
Transit Plan Administration	\$0	\$0
Transit Operations	\$3,206,173	\$5,715,100
FY2021 Transit Plan Allocation		

LESS: Total Requested Transit Plan Allocation Remaining (shortfall)	<u>\$3,206,173</u> 3,206,173.20	<u>\$5,715,100</u> 5,715,100.00
Total Capital (Agency)		
Transit Infrastructure	\$3,191,272	\$8,863,750
Vehicle Acquisition	\$72,850	\$3,222,000
BRT	\$0	\$0
LRT	\$0	\$0
CRT	\$0	\$0
Capital Planning	\$0	\$0

FY2021 Transit Plan Allocation		
LESS: Total Requested	<u>\$3,264,122</u>	<u>\$12,085,750</u>
Transit Plan Allocation Remaining (shortfall)	3,264,122.00	12,085,750.00

Unique P	roject ID#	Triangle Tax District	Tax District FY START DATE 7		
18D0	I_TS1	Durham Transit Work Plan	FY 20	021	
Unique Request ID: (FY Project Start year)	18	Project Request Form			
[Three letter Agency]	DCI	Transit Services			
[Project Type]	TS				
[Unique Number]	001				

Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

Project Name	Requesting Agency	Project Contact	TTD Estin	Cost	
Route 5 Improvements	GoDurham	Erik Landfried	Current Year	\$	1,066,000
Estimated Start Date	Estimated Completion	Notes			
Already implemented	N/A				
Project Description Enter below a summary of the project that may later be used for the Transit Work Plan.					
The project includes: - A new Route 5K created in the Fayettevil through Saturday and overlaps Route 5 to c - 30 minute service on nights and Sundays	reate a Frequent Service Corridor		tes from 7 AM to 6	PM, N	1onday

		ofil	

Where is this project located, who will thi	s project serve and what are the key benefits? (Ex	. Improve Transit efficiency, levels of service, etc.)
Project Location?	Who will this Project serve?	What are the key benefits?
Fayetteville St, north of MLK, Jr. Pkwy for frequent 5k corridor, whole route on 30 minute service at nights and Sundays	St. including NCCU students and staff. Night and	More frequent service, which leads to more flexible trip times and less crowding

Project Monitoring Details Operating Projects For bus operating projects, please provide:

ating projects, please provide:

a) Target Start Date	Already implemented
b) Span	5:23 AM - 12:35 AM, Monday - Saturday; 6:28 AM - 9:35 PM, Sunday
c) Frequency	Every 15 minutes along frequent corridor Monday - Saturday; 30 otherwise
d) Assets Used	GoDurham vehicles
e) Geographic Termini	Durham Station - Renaissnace Prkwy at Southpoint Mall
f) Major Market Destinations Served	NCCU, Hillside HS
g) Revenue Hours	from project: 28.13 on weekdays; 28.53 Saturday; 15.5 on Sunday

Tax Revenue	FY19	FY20		FY21		FY22		FY23	FY24	Total
Durham - Orange County Tax Revenue	646,328	689,416		1,066,000		1,097,000		1,125,200	1,153,300	5,777,244
Other Revenue										
Federal										-
State										-
Farebox										-
Subtotal Other	-	-		-		-		-	-	-
TOTAL REVENUE	646,328	689,416		1,066,000		1,097,000		1,125,200	1,153,300	5,777,244
Cost Break Down of Project Request										
OPERATING COSTS	FY19	FY20		FY21		FY22		FY23	FY24	Total
Growth Factors				2.50%		2.50%		2.50%	2.50%	
Salary & Fringes			\$	-	\$	-	\$	-	\$ -	\$ -
Contracts			\$	-	\$	-	\$	-	\$ -	\$ -
Bus Operations:										
Estimated Hours	6,629.00	6,629.00		9,376.38		9,376.38		9,376.38	9,376.38	
Cost per Hour	\$ 97.50	\$ 104.00	\$	113.69	\$	117.00	\$	120.00	\$ 123.00	
Estimated Operating Cost	\$ 646,327.50	\$ 689,416.00	\$1,0	66,000.00	\$1	,097,000.00	\$1	,125,200.00	\$ 1,153,300.00	\$ 5,777,243.50
Bus Leases			\$	-	\$	-	\$	-	\$ -	
Park & Ride Lease			\$	-	\$	-	\$	-	\$ -	
Other -Bus (Describe)			\$	-	\$	-	\$	-	\$ -	
Other -Bus (Describe)			\$	-	\$	-	\$	-	\$ -	
Subtotal: Bus Operations	\$ 646,327.50	\$ 689,416.00	\$1,0	66,000.00	\$1	,097,000.00	\$1	,125,200.00	\$ 1,153,300.00	\$ 5,777,243.50
Other (Describe)			\$	-	\$	-	\$	-	\$ -	\$ -
Other (Describe)			\$	-	\$	-	\$	-	\$ -	\$ -
Other (Describe)			\$	-	\$	-	\$	-	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 646,327.50	\$ 689,416.00	###	##########	#	*****	##		\$ 1,153,300.00	\$ 5,777,243.50

Unique P	roject ID#	Triangle Tax District	FY START DATE	7/1/2019
18DCI_TS2		Durham Transit Work Plan	FY 20	21
Unique Request ID: [FY Proiect Start year]	18	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	002			

Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

Project Name	Requesting Agency	Project Contact	TTD Estin	ost			
Route 10 Improvements	GoDurham	Erik Landfried	Current Year	\$	798,100		
Estimated Start Date	Estimated Completion	Notes					
Already implemented	N/A						
Project Description Enter below a summary of the project that may later be used for the Transit Work Plan.							

Route 10/10B is the 3rd highest ridership route in the GoDurham system and runs every 15 minutes during the day, Monday-Saturday. This projects incoporates added trips on weekdays and Saturdays and 30 minute service on nights/Sundays (previously in a separate project sheet).

Project Profile									
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)									
Project Location?	Who will this Project serve?	What are the key benefits?							
Morehead Ave, Chapel Hill Rd, and University Dr	0 1	More frequent service, which leads to more flexible trip times and less crowding							

Project Monitoring Details

Operating Projects

For	bus	operating	pro	jec	ts,	please	provide:	

a) Target Start Date	Already implemented
b) Span	5:30 AM - 12:23 AM, Monday - Saturday; 6:11 AM - 9:23 PM, Sunday
c) Frequency	Every 15 minutes during day; 30 minutes otherwise
d) Assets Used	GoDurham vehicles
e) Geographic Termini	Durham Station - Renaissance Pkwy at Southpoint Mall
f) Major Market Destinations Served	NCCU, Hillside HS
g) Revenue Hours	From project: 18.32 on weekdays; 28.87 on Saturdays; 19 on Sundays

Tax Revenue		FY19		FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue		441,578		471,016	798,100	821,300	842,400	863,500	4,237,894
Other Revenue									
Federal									-
State									-
Farebox									-
Subtotal Other		-		-	-	-	-	-	-
TOTAL REVENUE		441,578		471,016	798,100	821,300	842,400	863,500	4,237,894
Cost Break Down of Project Request									
OPERATING COSTS		FY19		FY20	FY21	FY22	FY23	FY24	Total
Growth Factors				2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes					\$ -	\$ -	\$ -	\$ -	\$ -
Contracts					\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:									
Estimated Hours		4,529.00		4,529.00	7,020.00	7,020.00	7,020.00	7,020.00	
Cost per Hour	\$	97.50	\$	104.00	\$ 113.69	\$ 117.00	\$ 120.00	\$ 123.00	
Estimated Operating Cost	\$ 4	41,577.50	\$ 4	471,016.00	\$ 798,100.00	\$ 821,300.00	\$ 842,400.00	\$ 863,500.00	\$ 4,237,893.50
Bus Leases					\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease					\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)					\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)					\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 4	41,577.50	\$ 4	471,016.00	\$ 798,100.00	\$ 821,300.00	\$ 842,400.00	\$ 863,500.00	\$ 4,237,893.50
Other (Describe)					\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)					\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)					\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 44	41,577.50	\$ 4	171,016.00	\$ 798,100.00	\$ 821,300.00	\$ 842,400.00	\$ 863,500.00	\$ 4,237,893.50

Unique P	roject ID#	Triangle Tax District	FY START DATE	7/1/2019
20DCI_TS4		Durham Transit Work Plan	FY 20)21
Unique Request ID: [FY Project Start year]	20	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	004			

Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

Project Name	Requesting Agency	Project Contact	TTD Estin	Cost						
Route 12 Improvements	GoDurham	Erik Landfried	Current Year \$		528,400					
Estimated Start Date	Estimated Completion	Notes								
Already implemented										
Project Description	Enter below a summary of the p	roject that may later be used for the Transit Work F	Plan.							
Route 12 had additional trips added (designated as Route 12B) departing Durham Station at :30 past the hour and returning at :25 past, Monday through Saturday										
before 7:00 PM. This provides 30 minute frequency on NC-55, Riddle Rd, and Cornwallis Rd between NC-147 and NC-54.										

In FY21 the weekday Route 14 trip that was previusly added as part of the project has been removed. Rev/h were revised from previous years.

Project Profile									
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)									
Project Location?	Who will this Project serve?	What are the key benefits?							
NC-55, Riddle Rd, Cornwallis Rd from NC- 147 to NC-54		More frequent service, which leads to more flexible trip times and less crowding							

Project Monitoring Details

Operating Projects For bus operating pro

pro	jects,	please	provide	:

ojecto) pietoe pioriaei	//							
a) Target Start Date	Already implemented							
b) Span	6:00 AM - 7:00 PM, Monday - Saturday							
c) Frequency	Every 30 minutes between NC 54 and Durham Station							
d) Assets Used	GoDurham vehicles							
e) Geographic Termini	Durham Station - Renaissance Pkwy at Southpoint Mall and RTC							
f) Major Market Destinations Served	NCCU, Hillside HS, Triangle Square							
g) Revenue Hours	From project: 9.85 on weekdays and Saturdays; 3.4 on Sundays							

Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	306,833	327,288	528,400	543,800	557,800	571,700	2,835,821
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	306,833	327,288	528,400	543,800	557,800	571,700	2,835,821
Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours	3,147.00	3,147.00	4,648.00	4,648.00	4,648.00	4,648.00	
Cost per Hour	\$ 97.50	\$ 104.00	\$ 113.69	\$ 117.00	\$ 120.00	\$ 123.00	
Estimated Operating Cost	\$ 306,832.50	\$ 327,288.00	\$ 528,400.00	\$ 543,800.00	\$ 557,800.00	\$ 571,700.00	\$ 2,835,820.50
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 306,832.50	\$ 327,288.00	\$ 528,400.00	\$ 543,800.00	\$ 557,800.00	\$ 571,700.00	\$ 2,835,820.50
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 306,832.50	\$ 327,288.00	\$ 528,400.00	\$ 543,800.00	\$ 557,800.00	\$ 571,700.00	\$ 2,835,820.5

Unique Project ID#		Triangle Tax District	FY START DATE	7/1/2019
18DCI_TS6		Durham Transit Work Plan	FY 20)21
Unique Request ID: (FY Project Start year)	18	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	006			

Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

Project Name	Requesting Agency	Project Contact	TTD Estin	nated Co	ost
Route 20 - New Commuter Service	GoDurham	Erik Landfried	Current Year	\$	305,800
Estimated Start Date	Estimated Completion	Notes			
Already implemented	N/A				
Project Description	Enter below a summary of the pro	oject that may later be used for the Transit Work P	lan.		
A new Route 20 was implemented, which p	rovides peak-hour, limited-stop se	rvice between south Durham and the Duke & VA N	Aedical Centers. It s	erves tv	vo Park-

and-Rides (Hope Valley Commons and Parkway Plaza), apartments and shopping centers in the South Square area, and Jordan HS. 7 trips were eliminated in January 2020 (FY20 column not updated).

Project Profile								
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)								
Project Location?	Who will this Project serve?	What are the key benefits?						
Garrett Rd, NC-751, University Dr, Duke University Campus	People who commute from South Durham to Duke and had an indirect service before, as well as students at Jordan HS	A more direct connection between south Durham and Duke & VA Medical Centers, without having to travel downtown and transfer						

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	6:20 AM - 9:50 AM and 3:00 PM - 7:10 PM, Monday - Friday
c) Frequency	Every 30 minutes
d) Assets Used	GoDurham vehicles
e) Geographic Termini	Duke & VA Medical Centers - Hope Valley Commons
f) Major Market Destinations Served	South Square, Jordan HS
g) Revenue Hours	10.55 per day (from 13.92)

Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	343,298	366,184	305,800	314,700	322,800	330,900	1,983,682
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	343,298	366,184	305,800	314,700	322,800	330,900	1,983,682
Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours	3,521.00	3,521.00	2,690.00	2,690.00	2,690.00	2,690.00	
Cost per Hour	\$ 97.50	\$ 104.00	\$ 113.69	\$ 117.00	\$ 120.00	\$ 123.00	
Estimated Operating Cost	\$ 343,297.50	\$ 366,184.00	\$ 305,800.00	\$ 314,700.00	\$ 322,800.00	\$ 330,900.00	\$ 1,983,681.50
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 343,297.50	\$ 366,184.00	\$ 305,800.00	\$ 314,700.00	\$ 322,800.00	\$ 330,900.00	\$ 1,983,681.50
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 343,297.50	\$ 366,184.00	\$ 305,800.00	\$ 314,700.00	\$ 322,800.00	\$ 330,900.00	\$ 1,983,681.50

1000	roject ID#		Tria	angle Tax Dis	trict		FY START DATE	7/1/2
18DCI	I_TS7		Durha	m Transit Wo	ork Plan		FY	2021
nique Request ID: Y Project Start vearl	18		Pro	ject Request F	orm			
hree letter Agency]	DCI		т	ransit Servic	es			
roject Type]	TS							
Inique Number]	007							
Project Busi	iness Case							
	esponses to <u>EACH</u> of	the questions he	low Answer the	questions as ful	lly as possible F	nter Non-Applica	ble (N/A) as appro	onriate
Provide re	sponses to <u>EACH</u> of	the questions be	iow. Answer the	e questions as fui	ily as possible. E	inter Non-Applica	ible (N/A) as apple	opriate.
Project	Name	Requestir	ng Agency		Project Contact		TTD Estin	nated Cost
System-Wide - Lat			irham	Erik Landfried	,		Current Year	\$ 228,1
Estimated	Start Date	Estimated	Completion		Notes			
Already im	plemented	N,	/A					
Project Description		Enter below a su	mmary of the pr	oiect that may la	ter he used for th	e Transit Work P	lan	
Toject Description		Linter below u su		oject that may la			iun.	
	unday span extended ng Durham Station w			rip departing Du	rham Station on	Sundays was at 7	:00 PM for all route	es. Now it is 9:00
Project Profile			1 1	1 (1- 2 / -				
Where is this project	located, who will thi			key benefits? (Ex			oj service, etc.)	
Project Location?		Who will this Pro	oject serve?		What are the ke	ey benefits?		
Everywhere in Durhan	n	Everyone who ri	des transit on Su	ndavs	More ontions fo	or trip times inclu	ding additional acc	ess to johe
			aco transit on Su					
		1			1			
Project Mor	aitoring Dot	aile						
	intorning Det	alls						
Operating Projects	ieste plesse provid							
or bus operating pro	ojects, please provide a) Target Start Date			Alsonducing along	ontod			
	b) Span	~		Already implem 6:30 AM - 9:30 I				
	c) Frequency			Every 60 minute				
	d) Assets Used			GoDurham vehi				
	e) Geographic Term	nini		Durham Station				
	f) Major Market De	stinations Served		Everywhere				
	g) Revenue Hours			34.00 per day				
Finance Esti	0.7			34.00 per day				
	0.7			34.00 per day	-	-	_	
Revenue	0.7	FY19	FY20	34.00 per day	FY22	FY23	FY24	Total
Revenue	imates	FY19 195,585	FY20 208,624		FY22 234,700	FY23 240,700	FY24 246,700	Total 1,354,4
Revenue Tax Revenue Durham - Orange Co Other Revenue	imates		-	FY21		-		
Revenue Tax Revenue Durham - Orange Co Other Revenue Federal	imates		-	FY21		-		
Other Revenue Federal State	imates		-	FY21		-		
Revenue Fax Revenue Durham - Orange Co Other Revenue Federal State Farebox	imates	195,585	208,624	FY21 228,100	234,700	240,700	246,700	
Revenue Fax Revenue Durham - Orange Co Dther Revenue Federal State Farebox Subtotal Other	imates	195,585	208,624	FY21 228,100	234,700	240,700	246,700	1,354,4
Revenue 'ax Revenue Durham - Orange Co Dther Revenue Federal State Farebox Subtotal Other TOTAL REVENUE	punty Tax Revenue	195,585	208,624	FY21 228,100	234,700	240,700	246,700	
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Cost Break Down of P	punty Tax Revenue	195,585	208,624	FY21 228,100 - 228,100	234,700 - 234,700	240,700	246,700 - 246,700	1,354,4
Revenue fax Revenue Durham - Orange Co Dther Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Cost Break Down of P DPERATING COSTS	punty Tax Revenue	195,585	208,624	FY21 228,100 - 228,100 - 228,100 FY21	234,700	240,700	246,700 - 246,700 FY24	1,354,4
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Farebox State Farebox State Farebox State Farebox State State Farebox State Sta	punty Tax Revenue	195,585	208,624	FY21 228,100 - 228,100 - 228,100 FY21 2.50%	234,700 - 234,700 FY22 2.50%	240,700 - 240,700 FY23 2.50%	246,700 - 246,700 FY24 2.50%	1,354,4
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Farebox Subtotal Other TOTAL REVENUE COST Break Down of P DPERATING COSTS Growth Factors Salary & Fringes	punty Tax Revenue	195,585	208,624	FY21 228,100 228,100 228,100 FY21 2.50%	234,700 - 234,700 FY22 2.50% \$ -	240,700 - 240,700 FY23 2.50% \$ -	246,700 246,700 FY24 2.50% \$ -	1,354,4
Revenue fax Revenue Durham - Orange Co Dther Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Cost Break Down of P DPERATING COSTS Growth Factors	punty Tax Revenue	195,585	208,624	FY21 228,100 - 228,100 FY21 2.50% \$ -	234,700 - 234,700 FY22 2.50% \$ -	240,700 - 240,700 FY23 2.50% \$ -	246,700 - 246,700 FY24 2.50% \$	1,354,4
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Farebox Statoal Other TOTAL REVENUE Cost Break Down of P PERATING COSTS Growth Factors Salary & Fringes Contracts	Project Request	195,585	208,624	FY21 228,100 - 228,100 FY21 2.50% \$ -	234,700 - 234,700 FY22 2.50% \$ -	240,700 - 240,700 FY23 2.50% \$ -	246,700 246,700 FY24 2.50% \$ -	1,354,4
tevenue ax Revenue Durham - Orange Co Dther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE Cost Break Down of P DFERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	Project Request	195,585	208,624	FY21 228,100 228,100 228,100 FY21 2.50% \$ - \$ - \$ - 2,006.00	234,700 - 234,700 FY22 2.50% \$ - \$ - 2,006.00	240,700 - 240,700 FY23 2.50% \$ - \$ -	246,700 - 246,700 FY24 2.50% \$ - \$ - 2,006.00	1,354,4
Aevenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Farebox Jubtotal Other TOTAL REVENUE Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	Project Request	195,585 195,585 195,585 FY19 2,006.00	208,624	FY21 228,100 228,100 228,100 228,100 5 5 5 5 2,006.00 5 113.69 5 228,100.00	234,700 - 234,700 FY22 2.50% \$ - \$ - \$ - 2,006.00 \$ 117.00 \$ 234,700.00	240,700 240,700 240,700 FY23 2.50% \$ - \$ - \$ - 2,006.00 \$ 120.00 \$ 240,700.00	246,700 	1,354,4
Contracts Contra	Project Request Cost	195,585 195,585 195,585 FY19 2,006.00 \$ 97.50	208,624	FY21 228,100 228,100 228,100 228,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	234,700 - - 234,700 FY22 2.50% \$ - \$ - \$ 2,006.00 \$ 117.00 \$ 234,700.00 \$ -	240,700 - - 240,700 FY23 2.50% \$ - \$ - \$ - 2,006.00 \$ 120.00 \$ 240,700.00 \$ -	246,700 - 246,700 FY24 2.50% \$ - \$ - 2,006.00 \$ 123.00 \$ 246,700.00 \$ -	1,354,4
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Farebox State TOTAL REVENUE Soft Break Down of P PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas	punty Tax Revenue Project Request Cost	195,585 195,585 195,585 FY19 2,006.00 \$ 97.50	208,624	FY21 228,100 228,100 228,100 228,100 228,100 \$ 2.50% \$ 2,006.00 \$ 228,100.00 \$ 2,000.00 \$ 2,000.00 \$ 2,000.00	234,700 - 234,700 FY22 2.50% \$ - \$ - \$ - 2,006.00 \$ 117.00 \$ 234,700.00 \$ 234,700.00 \$ - \$ -	240,700 	246,700 246,700 FY24 2.50% \$ - \$ - 2,006.00 \$ 123.00 \$ 123.00 \$ 246,700.00 \$ 246,700.00 \$ - \$ -	1,354,4
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Farebox Gubtotal Other TOTAL REVENUE Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Descr	punty Tax Revenue Project Request Cost ribe)	195,585 195,585 195,585 FY19 2,006.00 \$ 97.50	208,624	FY21 228,100 228,100 228,100 228,100 FY21 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	234,700 234,700 FY22 2.50% \$ - \$ - \$ - 2,006.00 \$ 117.00 \$ 234,700.00 \$ 234,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	240,700 	246,700 246,700 FY24 2.50% \$ - \$ - 2,006.00 \$ 123.00 \$ 123.00 \$ 246,700.00 \$ 246,700.00 \$ 5 - \$ - \$ -	1,354,4
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Farebox Statoal Other TOTAL REVENUE Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Descri Other -Bus (Descri	Project Request Cost Cost Fibe) Fibe) Cost Cost Cost Cost Cost Cost Cost Cost	195,585 195,585 195,585 FY19 2,006.00 \$ 97.50 \$ 195,585.00 195,585.00	208,624	FY21 228,100 228,100 228,100 228,100 228,100 FY21 228,100 \$ - 228,100 \$ \$ - \$ - \$ 2,006.00 \$ 228,100.00 \$	234,700 - 234,700 FY22 2.50% \$ - \$ - \$ - \$ - \$ 117.00 \$ 234,700.00 \$ 117.00 \$ 234,700.00 \$ - \$ - \$ - \$ - \$ - \$ -	240,700 - 240,700 FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	246,700 	1,354,4
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Descri Subtotal: Bus Operati	Project Request Cost Cost Fibe) Fibe) Cost Cost Cost Cost Cost Cost Cost Cost	195,585 195,585 195,585 FY19 2,006.00 \$ 97.50	208,624	FY21 228,100 228,100 228,100 228,100 228,100 FY21 2.50% \$ - 228,100 \$ 2,006.00 \$ 228,100.00 \$ 228,100.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ </td <td>234,700 234,700 FY22 2.50% \$ - \$ - \$ 2,006.00 \$ 117.00 \$ 234,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -</td> <td>240,700 240,700 FY23 2.50% \$ - \$ - \$ 2,006.00 \$ 120.00 \$ 120.00 \$ 240,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -</td> <td>246,700 - - 246,700 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -</td> <td>1,354,4</td>	234,700 234,700 FY22 2.50% \$ - \$ - \$ 2,006.00 \$ 117.00 \$ 234,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	240,700 240,700 FY23 2.50% \$ - \$ - \$ 2,006.00 \$ 120.00 \$ 120.00 \$ 240,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	246,700 - - 246,700 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1,354,4
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Farebox State Farebox State Contracts Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Descri Subtotal: Bus Operati Other (Describe)	Project Request Cost Cost Fibe) Fibe) Cost Cost Cost Cost Cost Cost Cost Cost	195,585 195,585 195,585 FY19 2,006.00 \$ 97.50 \$ 195,585.00 195,585.00	208,624	FY21 228,100 228,100 228,100 228,100 5 228,100 \$ 228,100 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ - \$ - \$ - \$ - \$	234,700 234,700 234,700 2,006.00 \$	240,700 240,700 240,700 FY23 2.50% \$ - \$ - \$ - 2,006.00 \$ 120.00 \$ 120.00 \$ 240,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	246,700 246,700 246,700	1,354,4
tevenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE Sost Break Down of P OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Lease Other -Bus (Descri Subtotal: Bus Operati	Project Request Cost Cost Fibe) Fibe) Cost Cost Cost Cost Cost Cost Cost Cost	195,585 195,585 195,585 FY19 2,006.00 \$ 97.50 \$ 195,585.00 195,585.00	208,624	FY21 228,100 228,100 228,100 228,100 228,100 5 2,50% \$ 2,50% \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ 2,006.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ <td>234,700 234,700 FY22 2.50% \$ - \$ - \$ 2,006.00 \$ 117.00 \$ 234,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -</td> <td>240,700 240,700 240,700 FY23 2.50% \$ - \$ - \$ - 2,006.00 \$ 120.00 \$ 120.00 \$ 240,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -</td> <td>246,700 - - 246,700 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -</td> <td>1,354,4</td>	234,700 234,700 FY22 2.50% \$ - \$ - \$ 2,006.00 \$ 117.00 \$ 234,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	240,700 240,700 240,700 FY23 2.50% \$ - \$ - \$ - 2,006.00 \$ 120.00 \$ 120.00 \$ 240,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	246,700 - - 246,700 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1,354,4

te any assumption(s) used to calculate the capital and operating dollars and revenues shown

Unique P	Project ID#	FY START DATE	7/1/2019	
18DCI_TS8		Durham Transit Work Plan	FY 20)21
Unique Request ID: [FY Project Start year]	18	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	008			
Project Bus	iness Case			

Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

Requesting Agency	Project Contact	I I D Estim	nated Cost	t
GoDurham	Erik Landfried	Current Year	\$	10,000
Estimated Completion	Notes			
N/A				
Enter below a summary of the pro	oject that may later be used for the Transit Work P	lan.		
	GoDurham Estimated Completion N/A	GoDurham Erik Landfried Estimated Completion Notes N/A	GoDurham Erik Landfried Current Year Estimated Completion Notes	GoDurham Erik Landfried Current Year \$ Estimated Completion Notes N/A

GoDurham now operates full service on New Year's Eve instead of ending service with the 7:00 PM departures from Durham Station. Service ends at 12:00 AM, or 9:00 PM if New Year's Eve falls on a Sunday

Project Profile							
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)							
Project Location?	Who will this Project serve?	What are the key benefits?					
Everywhere in Durham	Everyone who rides transit on New Year's Eve	More options for trip times, including additional access to jobs					

Project Monitoring Details

Operating Projects

For	bus	operating	projects,	please	provide:	

a) Target Start Date	Already implemented
b) Span	6:30 AM - 12:30 AM when NYE is on Mon-Sat, 6:30 AM - 9:30 PM on Sunday
c) Frequency	Variable
d) Assets Used	GoDurham vehicles
e) Geographic Termini	Durham Station
f) Major Market Destinations Served	Everywhere
g) Revenue Hours	88 when NYE is on Mon-Sat, 7 on Sunday

Tax Revenue	FY19		FY20		FY21		FY22		FY23		FY24		Total
Durham - Orange County Tax Revenue	8,580		9,152		10,000		10,300		10,600		10,800		59,432
Other Revenue													
Federal													-
State													-
Farebox													-
Subtotal Other	-		-		-		-		-		-		-
TOTAL REVENUE	8,580		9,152		10,000		10,300		10,600		10,800		59,432
Cost Break Down of Project Request													
OPERATING COSTS	FY19		FY20		FY21		FY22		FY23		FY24		Total
Growth Factors			2.50%		2.50%		2.50%		2.50%		2.50%		
Salary & Fringes				\$	-	\$	-	\$	-	\$	-	\$	-
Contracts				\$	-	\$	-	\$	-	\$	-	\$	-
Bus Operations:													
Estimated Hours	88.00		88.00		88.00		88.00		88.00		88.00		
Cost per Hour	\$ 97.50	\$	104.00	\$	113.69	\$	117.00	\$	120.00	\$	123.00		
Estimated Operating Cost	\$ 8,580.00	\$	9,152.00	\$	10,000.00	\$	10,300.00	\$	10,600.00	\$	10,800.00	\$	59,432.00
Bus Leases				\$	-	\$	-	\$	-	\$	-		
Park & Ride Lease				\$	-	\$	-	\$	-	\$	-		
Other -Bus (Describe)				\$	-	\$	-	\$	-	\$	-		
Other -Bus (Describe)				\$	-	\$	-	\$	-	\$	-		
Subtotal: Bus Operations	\$ 8,580.00	\$	9,152.00	\$	10,000.00	\$	10,300.00	\$	10,600.00	\$	10,800.00	\$	59,432.00
Other (Describe)				\$	-	\$	-	\$	-	\$	-	\$	-
Other (Describe)				\$	-	\$	-	\$	-	\$	-	\$	-
Other (Describe)				\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL OPERATING COSTS	\$ 8,580.00	Ś	9,152.00	Ś	10,000.00	Ś	10,300.00	Ś	10.600.00	Ś	10,800.00	Ś	59,432.00

Unique P	roject ID#	Triangle Tax District	FY START DATE	7/1/2019	
18DC	I_TS9	Durham Transit Work Plan	FY 2021		
Unique Request ID: [FY Proiect Start year]	18	Project Request Form			
[Three letter Agency]	DCI	Transit Services			
[Project Type]	TS				
[Unique Number]	009				

Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost				
Increased Cost of Existing Services	City of Durham for GoDurham services	Erik Landfried	Current Year	\$	815,200		
Estimated Start Date	Estimated Completion	Notes					
August 15, 2018	June 30, 2024	Ongoing commitment beyond 2024					
Project Description Enter below a summary of the project that may later be used for the Transit Work Plan.							

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 (the number of revenue hours offered in FY2013).

Project Profile

 Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)

 Project Location?
 Who will this Project serve?
 What are the key benefits?

This project will consider projected demand for future services as a indicator to the need for expanded services.

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:	
a) Target Start Date	8/15/2018
b) Span	
c) Frequency	
d) Assets Used	
e) Geographic Termini	
f) Major Market Destinations Served	
g) Revenue Hours	

Finance Estimates

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	859,182	815,217	815,200	821,700	828,300	834,900	4,974,499
Other Revenue							
Federal							-
State							-
Other (Describe)							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	859,182	815,217	815,200	821,700	828,300	834,900	4,974,499
Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	0.80%	0.80%	0.80%	0.80%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours			\$ -	\$ -	\$ -	\$ -	
Cost per Hour			\$ -	\$ -	\$ -	\$ -	
Estimated Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)	859,182	815,217	815,217	\$ 821,700.00	\$ 828,300.00	\$ 834,900.00	\$ 4,974,516.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$-
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 859,182.00	\$ 815,217.00	\$ 815,200.00	\$ 821,700.00	\$ 828,300.00	\$ 834,900.00	\$ 4,974,516.00

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

Unique	Project ID#	Tria	angle Tax District	FY START DATE	7/1/2019		
20	DCI_TS10	Durha	m Transit Work Plan	FY	2021		
Unique Request ID: (FY Project Start year)	20	Pro	ject Request Form				
[Three letter Agency]	DCI	Т	ransit Services				
[Project Type]	TS						
[Unique Number]	010						
Project Bu	isiness Case						
Proj	ect Name	Project Contact	TTD Estimated Cost				
Food access for	Seniors - Pilot Route	City of Durham	Pierre Osei-Owusu	Current Year	\$ 58,000		
Estimate	ed Start Date	Estimated Completion	Notes				
Marc	ch 2, 2020	June 30, 2021					
Project Description	1	Enter below a summary of the pro	oject that may later be used for the FY 2020 Durhan	n - Orange Transit V	Vork Plan.		
44 percent of the re fare-free service co and food pantries.	esidents skip meals for la nnecting selected senior	ck of adequate transportation to g housing complexes (Morning Glor nonths of funding in FY20, with the	nam have surveyed several low income senior hous et to a grocery store of food pantry. This pilot woul y, Hosiery Mill, Oldham Towers, J.J. Henderson and Intent to ask for a whole year of funding in FY21. Fil	d provide approxima Forest Hill Heights)	ately 4 hours of to grocery stores		

 Project Location?
 Who will this Project serve?
 What are the key benefits?

 Durham, different locations
 Seniors living at Morning Glory, Hosiery Mill, Oldham Towers, J.J. Henderson and Forest Hill Heights housing complexes
 Fighting hunger through connectivity

 Project Monitoring Details

 Operating Projects

 For bus operating projects, please provide:

 Mar-20

Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)

a) in Beronare Baro	
b) Span	Weekdays: ~9:30 AM - 1:30 PM
c) Frequency	Every 60 minutes
d) Assets Used	ACCESS vans
e) Geographic Termini	Within 2.5 m radious around Downtown
f) Major Market Destinations Served	Senior housing complexes SW and E of Downtown, grocery stores and food pantries
g) Revenue Hours	Weekday (average): 4hr/day

Finance Estimates

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	-	18,870	58,000	-	-	-	76,870
Other Revenue							
Federal							-
State							-
Farebox/State							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	18,870	58,000	-	-	-	76,870

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ 	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours		340.00	1,020.00				
Cost per Hour		\$ 55.50	\$ 56.89	\$ 58.00	\$ 59.00	\$ 60.00	
Estimated Operating Cost	\$ -	\$ 18,870.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ 76,870.00
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ 	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ -	\$ 18,870.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ 76,870.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ 	\$ 	\$ -	\$ -	\$ -
Other (Describe)			\$ 	\$ 	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ -	\$ 18,870.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ 76,870.00

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

Service is projected to operate on 87 weekdays in FY 2020. For FY21 the assumption is to operate 255 weekdays.

Unique	Project ID#	Tria	angle Tax District	FY START DATE	7/1/2019			
20	DCI_TS11	Durha	m Transit Work Plan	FY 2021				
Unique Request ID: IFY Project Start yearl	20	Pro	Project Request Form					
[Three letter Agency]	DCI	т	Transit Services					
[Project Type]	TS							
[Unique Number]	011							
Project Bu	isiness Case							
Proj	Project Name Requesting Agency Project Contact							
Durham Transp	ortation Alternatives	City of Durham	Tom Devlin	Current Year	\$ 68,600			
Estimate	ed Start Date	Estimated Completion	Notes					
Mar	ch 2, 2020							
Project Description	1	Enter below a summary of the pro	oject that may later be used for the FY 2020 Durhan	n - Orange Transit V	Vork Plan.			
County Board of Co non-single-occupar	unty Commissioners, ad at-vehicle modes referen age use of TA, technical	ditional funding is requested to adr ced collectively as transportation a	d areas of Durham County as well as employers ide minister pilot programs to encourage the use of tran Iternatives (TA). These programs may include outre and employees for commute planning, travel training	nsit, carpool, vanpo ach to employers, r	ol and other narketing of TA,			

Project Profile

 Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)

 Project Location?
 Who will this Project serve?
 What are the key benefits?

Durham County	Durham County Durham Employers			Transportation Alternatives including vanpool services				
Project Mo	nitoring Det	ails						
Operating Projects								
For bus operating pro	jects, please provide:							
	a) Target Start Date							
	b) Span							
	c) Frequency							
	d) Assets Used							
	e) Geographic Termi	ini						
	f) Major Market Des	tinations Served						

Finance Estimates

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	-	66,960	68,600	70,300	72,100	73,900	351,860
Other Revenue							
Federal							-
State							-
Farebox/State							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	66,960	68,600	70,300	72,100	73,900	351,860

Transit Operations: Estimated appropriations to support expenses.

g) Revenue Hours

FY19		FY20 2.50%		FY21		FY22		FY23		FY24		
		2.50%						1125		FTZ4		Total
			1	2.50%		2.50%		2.50%		2.50%		
			\$	-	\$	-	\$	-	Ş	-	\$	-
			\$	-	\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-		
\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-		
			\$	-	\$	-	\$	-	\$	-		
			\$	-	\$	-	\$	-	\$	-		
			\$	-	\$	-	\$	-	\$	-		
\$ -	\$	-	\$	-	\$	-	\$	-	\$	-	\$	-
	\$	66,960.00	\$	68,600.00	\$	70,300.00	\$	72,100.00	\$	73,900.00	\$	351,860.00
			\$	-	\$	-	\$	-	\$	-	\$	-
			\$	-	\$	-	\$	-	\$	-	\$	-
\$ -	\$	66,960.00	\$	68,600.00	\$	70,300.00	\$	72,100.00	\$	73,900.00	\$	351,860.00
	\$ - \$ \$	\$ - \$ \$ \$ \$ \$	\$ - \$ - \$ 66,960.00 \$ - \$ 66,960.00	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ - \$ 66,960.00 \$ 68,600.00 \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	i i	i i	\$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ 66,960.00 \$ 68,600.00 \$ 70,300.00 \$ \$ - \$ - \$ - \$ \$ \$ \$ \$ \$ 66,960.00 \$ 68,600.00 \$ 70,300.00 \$ \$ \$ - \$ 66,960.00 \$ 68,600.00 \$ 70,300.00 \$	\$ - \$	Image: second	Image: Constraint of the second se	x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x x

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

Northern Durham Vanpool Services is a current project managed by GoTriangle. The City of Durham is requesting that this project be expanded to specifically target emerging employment centers in unincorporated Durham County and to include the promotion of transportation demand management strategies. The City of Durham is requesting an increase in funding to include the expanded scope.

Unique P	roject ID#	Triangle Tax District	FY START DATE	7/1/2020			
20DCITS12		Durham Transit Work Plan	FY 2021				
Unique Request ID: [FY Project Start year]	20	Project Request Form					
[Three letter Agency]	DCI	Transit Services					
[Project Type]	TS						
[Unique Number]	012						

Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

Project Name	Requesting Agency	Project Contact	TTD Estin	ost						
Route 2 Improvements	GoDurham	Erik Landfried	Current Year	\$	924,800					
Estimated Start Date	Estimated Completion	Notes								
July 1, 2020	N/A									
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.									

In the service change that occurred on January 25, 2020, Route 2 subsumed the former Route 15. A previous operating project increased the span of service for Route 15 so that it ran hourly at all times of day and days of the week. This project builds upon that investment and others in the Transit Plan by adding 30-minute night and Sunday service to Route 2, which doubles the existing frequency at those times and makes transfers at Durham Station much more seamless.

Project Profile													
Where is this project located, who will this	Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)												
Project Location?	Who will this Project serve?	What are the key benefits?											
Route 2 serves a corridor between Durham		Route 2 subsumes the former Route 15. Service was added to Route											
Station, East Durham, and Brier Creek.	Current and future riders	15 using Transit Tax revenue to make it hourly at all times of day. This											
Station, East Durnam, and Bher Creek.		project expands that to include 30 minute service at all times of day.											

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date 1-Jul-20	
b) Span Mon-Sat 5:30am-12:30am, Sun 6:30am-9:30pm	
c) Frequency 30-min at all times	
d) Assets Used GoDurham vehicles	
e) Geographic Termini Durham Station - Brier Creek	
f) Major Market Destinations Served Downtown Durham, East Durham, Brier Creek	
g) Revenue Hours 3814 in FY21	

Finance Estimates

Revenue														
Tax Revenue		FY19		FY20		FY21		FY22		FY23		FY24		Total
Durham - Orange County Tax Revenue						924,800		951,700		976,100		1,000,500		3,853,100
Other Revenue														
Federal														-
State														-
Farebox														-
Subtotal Other		-		-		-		-		-		-		-
TOTAL REVENUE		-		-		924,800		951,700		976,100		1,000,500		3,853,100
Cost Break Down of Project Request														
OPERATING COSTS		FY19		FY20		FY21		FY22		FY23		FY24		Total
Growth Factors				2.50%		2.50%		2.50%		2.50%		2.50%		
Salary & Fringes					\$	-	\$	-	\$	-	\$	-	\$	-
Contracts					\$	-	\$	-	\$	-	\$	-	\$	-
Bus Operations:														
Estimated Hours						8,134.00		8,134.00		8,134.00		8,134.00		
Cost per Hour					\$	113.69	\$	117.00	\$	120.00	\$	123.00		
Estimated Operating Cost	\$	-	\$	-	\$	924,800.00	\$	951,700.00	\$	976,100.00	\$	1,000,500.00	\$	3,853,100.00
Bus Leases					\$	-	\$	-	\$	-	\$	-		
Park & Ride Lease					\$	-	\$	-	\$	-	\$	-		
Other -Bus (Describe)					\$	-	\$	-	\$	-	\$	-		
Other -Bus (Describe)					\$	-	\$	-	\$	-	\$	-		
Subtotal: Bus Operations	\$	-	\$	-	\$	924,800.00	\$	951,700.00	\$	976,100.00	\$	1,000,500.00	\$	3,853,100.00
Other (Describe)					\$	-	\$	-	\$	-	\$	-	\$	-
Other (Describe)					\$	-	\$	-	\$	-	\$	-	\$	-
Other (Describe)					\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL OPERATING COSTS	\$	-	\$	-	\$	924,800.00	\$	951,700.00	\$	976,100.00	\$	1,000,500.00	\$	3,853,100.00
Please state any assumption(s) used to ca	Iculate	e the capita	land	operating	dol	lars and reven	nues	shown abov	e.					

255 weekdays, 51 Saturdays, and 58 Sundays in FY21

Unique Pi	roject ID#	Triangle Tax District	FY START DATE	7/1/2020
21D0	CITS1	Durham Transit Work Plan	FY 2	021
Unique Request ID: [FY Project Start year]	21	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	001			

Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost								
Route 1 Improvements	GoDurham	Erik Landfried	Current Year	\$	248,900						
Estimated Start Date	Estimated Completion	Notes									
July 1, 2020	N/A										
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.										

This project adds 30-minute night and Sunday service to Route 1, which doubles the existing frequency at those times and makes transfers at Durham Station much more seamless. This builds upon previous investments to increase frequency at night and on Sundays on the five frequent routes in the GoDurham network.

Project Profile		
Where is this project located, who will thi	s project serve and what are the key benefits? (Ex	. Improve Transit efficiency, levels of service, etc.)
Project Location?	Who will this Project serve?	What are the key benefits?
Route 1 serves the corridor between		Doubling the frequency of the route at night and on Sundays makes
downtown Durham, Northgate Mall, and	Current and future riders	the service much more useful to existing riders and may attract new
Willowdale Shopping Center		riders to the route.

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

	, cus, picuse provide.	
а) Target Start Date	1-Jul-20
b) Span	Mon-Sat 5:30am-12:30am, Sun 6:30am-9:30pm
C) Frequency	30-min at all times
d) Assets Used	GoDurham vehicles
e) Geographic Termini	Durham Station - Willowdale Shopping Center
f)	Major Market Destinations Served	Downtown Durham, Northgate Mall, North Pointe, Croasdaile, Willowdale
g) Revenue Hours	2189 in FY21

Finance Estimates

Revenue	EV4.0		EVOO		EVOA		EVOO		EVOO	 EVO A	
Tax Revenue	FY19		FY20		FY21		FY22		FY23	 FY24	Total
Durham - Orange County Tax Revenue					248,900		256,100		262,700	269,200	1,036,900
Other Revenue										 	
Federal											-
State											-
Farebox											-
Subtotal Other	-		-		-		-		-	-	-
TOTAL REVENUE	-		-		248,900		256,100		262,700	269,200	1,036,900
Cost Break Down of Project Request											
OPERATING COSTS	FY19		FY20		FY21		FY22		FY23	FY24	Total
Growth Factors			2.50%		2.50%		2.50%		2.50%	2.50%	
Salary & Fringes				\$	-	\$	-	\$	-	\$ -	\$ -
Contracts				\$	-	\$	-	\$	-	\$ -	\$ -
Bus Operations:											
Estimated Hours					2,189.00		2,189.00		2,189.00	2,189.00	
Cost per Hour				\$	113.69	\$	117.00	\$	120.00	\$ 123.00	
Estimated Operating Cost	\$ -	\$	-	\$	248,900.00	\$	256,100.00	\$	262,700.00	\$ 269,200.00	\$ 1,036,900.00
Bus Leases				\$	-	\$	-	\$	-	\$ -	
Park & Ride Lease				\$	-	\$	-	\$	-	\$ -	
Other -Bus (Describe)				\$	-	\$	-	\$	-	\$ -	
Other -Bus (Describe)				\$	-	\$	-	\$	-	\$ -	
Subtotal: Bus Operations	\$ -	\$	-	\$	248,900.00	\$	256,100.00	\$	262,700.00	\$ 269,200.00	\$ 1,036,900.00
Other (Describe)				\$	-	\$	-	\$	-	\$ -	\$ -
Other (Describe)				\$	-	\$	-	\$	-	\$ -	\$ -
Other (Describe)				\$	-	\$	-	\$	-	\$ -	\$ -
TOTAL OPERATING COSTS	\$ -	\$	-	\$	248,900.00	\$	256,100.00	\$	262,700.00	\$ 269,200.00	\$ 1,036,900.00
Please state any assumption(s) used to ca	Iculate the car	oital a	nd operating	dol	lars and reven	ue	s shown abov	e.			

255 weekdays, 51 Saturdays, and 58 Sundays in FY21

Unique Pi	roject ID#	Triangle Tax District	FY START DATE	7/1/2020
21DCITS2		Durham Transit Work Plan	FY 2	021
Unique Request ID: [FY Project Start year]	21	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	002			

Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost					
Route 4 Improvements	GoDurham	Erik Landfried	Current Year	\$	248,900			
Estimated Start Date	Estimated Completion							
July 1, 2020	N/A							
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.							

This project adds 30-minute night and Sunday service to Route 4, which doubles the existing frequency at those times and makes transfers at Durham Station much more seamless. This builds upon previous investments to increase frequency at night and on Sundays on the five frequent routes in the GoDurham network.

Project Profile									
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)									
Project Location?	Who will this Project serve?	What are the key benefits?							
Route 4 serves the corridor between		Doubling the frequency of the route at night and on Sundays makes							
downtown Durham, Duke Regional	Current and future riders	the service much more useful to existing riders and may attract new							
Hospital and Horton Road		riders to the route.							

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

 Jeeus, pieuse pioriae.	
a) Target Start Date	1-Jul-20
b) Span	Mon-Sat 5:30am-12:30am, Sun 6:30am-9:30pm
c) Frequency	30-min at all times
d) Assets Used	GoDurham vehicles
e) Geographic Termini	Durham Station - Horton/Roxboro
f) Major Market Destinations Served	Downtown Durham, Geer Street area, Duke Regional Hospital
g) Revenue Hours	2189 in FY21

Finance Estimates

Revenue												
Tax Revenue		FY19		FY20		FY21		FY22		FY23	FY24	Total
Durham - Orange County Tax Revenue						248,900		256,100		262,700	269,200	1,036,900
Other Revenue												
Federal												-
State												-
Farebox												-
Subtotal Other		-		-		-		-		-	-	-
TOTAL REVENUE		-		-		248,900		256,100		262,700	269,200	1,036,900
Cost Break Down of Project Request												
OPERATING COSTS		FY19		FY20		FY21		FY22		FY23	FY24	Total
Growth Factors				2.50%		2.50%		2.50%		2.50%	2.50%	
Salary & Fringes					\$	-	\$	-	\$	-	\$ -	\$ -
Contracts					\$	-	\$	-	\$	-	\$ -	\$ -
Bus Operations:												
Estimated Hours						2,189.00		2,189.00		2,189.00	2,189.00	
Cost per Hour					\$	113.69	\$	117.00	\$	120.00	\$ 123.00	
Estimated Operating Cost	\$	-	\$	-	\$	248,900.00	\$	256,100.00	\$	262,700.00	\$ 269,200.00	\$ 1,036,900.00
Bus Leases					\$	-	\$	-	\$	-	\$ -	
Park & Ride Lease					\$	-	\$	-	\$	-	\$ -	
Other -Bus (Describe)					\$	-	\$	-	\$	-	\$ -	
Other -Bus (Describe)					\$	-	\$	-	\$	-	\$ -	
Subtotal: Bus Operations	\$	-	\$	-	\$	248,900.00	\$	256,100.00	\$	262,700.00	\$ 269,200.00	\$ 1,036,900.00
Other (Describe)					\$	-	\$	-	\$	-	\$ -	\$ -
Other (Describe)					\$	-	\$	-	\$	-	\$ -	\$ -
Other (Describe)					\$	-	\$	-	\$	-	\$ -	\$ -
TOTAL OPERATING COSTS	\$	-	\$	-	\$	248,900.00	\$	256,100.00	\$	262,700.00	\$ 269,200.00	\$ 1,036,900.00
Please state any assumption(s) used to ca	lculate	the capita	l and	operating	dol	lars and reven	nue	s shown abov	e.			

255 weekdays, 51 Saturdays, and 58 Sundays in FY21

Unique Pi	roject ID#	Triangle Tax District	FY START DATE	7/1/2020
21D0	CITS3	Durham Transit Work Plan	FY 2	021
Unique Request ID: [FY Project Start year]	21	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	003			

Provide responses to EACH of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost					
Route 8 Improvements	GoDurham	Erik Landfried	Current Year	\$	75,400			
Estimated Start Date	Estimated Completion	Notes						
July 1, 2020	N/A							
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.							

Route 8 is currently the only route in the GoDurham system that runs hourly all day on Saturdays. This creates confusion for current riders and reduces the opportunity for riders to connect with other routes at Durham Station. This project would bring Route 8 to 30-minute frequency on Saturdays to match the weekday frequency of the route.

Project Profile									
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)									
Project Location?	Who will this Project serve?	What are the key benefits?							
Route 8 serves a corridor between		Doubling the frequency on Saturdays will make the route much more							
downtown Durham, NCCU, McDougald	Current and future riders	useful to current and future riders, reduce confusion, and allow for							
Terrace, and Durham Tech.		more seamless transfers at Durham Station to other routes.							

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	1-Jul-20
b) Span	Saturdays 6am-7pm
c) Frequency	30 min
d) Assets Used	GoDurham vehicles
e) Geographic Termini	Durham Station - Capps/Alston
f) Major Market Destinations Served	Downtown Durham, NCCU, McDougald Terrace, Durham Tech
g) Revenue Hours	663 in FY21

Finance Estimates

Tax Revenue	FY19	FY20	FY21		FY22		FY23		FY24		Total
Durham - Orange County Tax Revenue			75,400		77,600		79,600		81,500		314,100
Other Revenue											
Federal											-
State											-
Farebox											-
Subtotal Other	-	-	-		-		-		-		-
TOTAL REVENUE	-	-	75,400		77,600		79,600		81,500		314,100
Cost Break Down of Project Request											
OPERATING COSTS	FY19	FY20	FY21		FY22		FY23		FY24		Total
Growth Factors		2.50%	2.50%		2.50%		2.50%		2.50%		
Salary & Fringes			\$ -	\$	-	\$	-	\$	-	\$	-
Contracts			\$ -	\$	-	\$	-	\$	-	\$	-
Bus Operations:											
Estimated Hours			663.00		663.00		663.00		663.00		
Cost per Hour			\$ 113.69	\$	117.00	\$	120.00	\$	123.00		
Estimated Operating Cost	\$ -	\$ -	\$ 75,400.00	\$	77,600.00	\$	79,600.00	\$	81,500.00	\$	314,100.00
Bus Leases			\$ -	\$	-	\$	-	\$	-		
Park & Ride Lease			\$ -	\$	-	\$	-	\$	-		
Other -Bus (Describe)			\$ -	\$	-	\$	-	\$	-		
Other -Bus (Describe)			\$ -	\$	-	\$	-	\$	-		
Subtotal: Bus Operations	\$ -	\$ -	\$ 75,400.00	\$	77,600.00	\$	79,600.00	\$	81,500.00	\$	314,100.00
Other (Describe)			\$ -	\$	-	\$	-	\$	-	\$	-
Other (Describe)			\$ -	\$	-	\$	-	\$	-	\$	-
Other (Describe)			\$ -	\$	-	\$	-	\$	-	\$	-
TOTAL OPERATING COSTS	\$ -	\$ -	\$ 75,400.00	Ś	77,600.00	Ś	79,600.00	Ś	81,500.00	Ś	314,100.00

51 Saturdays in FY21

			angle Tax Dist					FIJI	ART DATE		7/1/202
21D nique Request ID:	CI001		m Transit Wo						FY	2021	
/ Proiect Start vearl	21	Pro	ject Request F	orm							
hree letter Agency]	DCI	ן ד	Fransit Service	es							
roject Type]	00										
nique Number]	001									_	
Project Bus	iness Case										
Projec	t Name	Requesting Agency		Proj	ect Contact				TTD Estin	nated	l Cost
Youth	GoPass	GoDurham	Pierre Owusu					Curre	nt Year	\$	88,900
Estimated	Start Date	Estimated Completion			Notes						
July 1	, 2020		(Add	note	es as appropr	riate)					
oject Description		Enter below a summary of the pr	oject that may la	er be	e used for th	e Trai	nsit Work P	lan.			
oTriangle, GoDurha oCary, and , in part ontinue to be availa ransportation Cente	m, GoRaleigh, or GoCa nership with the respe ble to those with a val er, public libraries, and	ss Durham, Wake and Orange Cou ry with valid K-12 School ID Cards citive County's, will continue to w id ID at GoDurham Station, GoRal regional centers. This project cov for this program. The estimated o	, or with transit a ork with schools a eigh Station, the T ers the cost of off	gency along own settii	y issued ider triangle Cou of Cary Fina ng fares that	ntificat unty's ince D t woul	ion cards. (bus networ epartment, d have bee	GoTria k to is the G n colle	ingle, GoDur sue the pass oTriangle Re ected by GoD	ham (es. Pa giona	GoRaleigh, asses will als al
roject Profile											
	located, who will this	project serve and what are the k	ey benefits? (Ex.	Impr	ove Transit e	efficier	ncy, levels o	of servi	ice, etc.)		
roject Location?	, .	Who will this Project serve?	-		at are the key				, .,		
ioDurham		For youth ages 13-18						d gene	eration of Tra	ansit	riders.
Operating Projects ist any other releva	nt information not ad	dressed.									
st any other releva inance Est evenue ax Revenue Durham County Ta	imates	dressed.	FY21 88,900		FY22 91,100		FY23 93,400		FY24 95,700		Total 369,100
st any other releva Finance Est evenue ax Revenue Durham County Ta ther Revenue	imates	dressed.									369,10
st any other releva inance Est evenue ax Revenue Durham County Ta ther Revenue Federal	imates	dressed.									
st any other releva inance Est evenue ax Revenue Durham County Ta ther Revenue Federal State	imates	dressed.									369,100
st any other releva inance Est evenue ax Revenue Durham County Ta ther Revenue Federal State Other:	imates	dressed.									369,100
st any other releva	imates	dressed.	88,900				93,400				369,100 - - -
st any other releva iinance Est evenue ax Revenue Durham County Ta ther Revenue Federal State Other: bitotal Other TOTAL REVENUE ransit Operations: I	imates x Revenue	dressed.	88,900		91,100		93,400		95,700		369,100 - - - -
st any other releva inance Est evenue burham County Ta ther Revenue Federal State Other: Jubtotal Other OTAL REVENUE ansit Operations: I post Break Down of	imates x Revenue		88,900 - - 88,900		91,100 - - 91,100		93,400 - 93,400		95,700 - 95,700		369,100 - - - 369,100
st any other releva inance Est evenue ax Revenue Durham County Ta ther Revenue Federal State Other: Jubtotal Other OTAL REVENUE ransit Operations: I post Break Down of PERATING COSTS	imates x Revenue		88,900 - - 88,900 FY21		91,100 		93,400 - 93,400 FY23		95,700 - 95,700 FY24		369,10 - - - -
st any other releva inance Est evenue ax Revenue Durham County Ta ther Revenue Federal State Other: ubtotal Other OTAL REVENUE ransit Operations: I post Break Down of PERATING COSTS growth Factors	imates x Revenue		88,900 - - 88,900		91,100 		93,400 - 93,400 FY23 2.50%		95,700 - 95,700 FY24 2.50%		369,100 - - - 369,100
st any other releva st any other releva stan ax Revenue Durham County Ta ther Revenue Federal State Other: ubtotal Other OTAL REVENUE cansit Operations: If ost Break Down of PERATING COSTS Growth Factors Salary & Fringes	imates x Revenue		88,900 - - 88,900 FY21		91,100 - 91,100 FY22 2.50% -		93,400 - 93,400 FY23 2.50% -	\$	95,700 - 95,700 FY24 2.50% -		369,10 - - - 369,10
st any other releva st any other releva inance Est evenue ax Revenue Durham County Ta ther Revenue Federal State Other: other: bitotal Other OTAL REVENUE ransit Operations: I ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts	imates x Revenue		88,900 - - 88,900 FY21		91,100 		93,400 - 93,400 FY23 2.50%		95,700 - 95,700 FY24 2.50%		369,10 - - - 369,10
st any other releva inance Est evenue burham County Ta ther Revenue Durham County Ta ther Revenue Federal State Other: ubtotal Other OTAL REVENUE ansit Operations: 1 perRATING COSTS Salary & Fringes Contracts Bus Operations:	imates x Revenue Estimated appropriatic Project Request		88,900 - - 88,900 FY21	\$	91,100 - 91,100 FY22 2.50% - -		93,400 - 93,400 FY23 2.50% - -	\$ \$	95,700 - 95,700 FY24 2.50% - -		369,10 - - - 369,10
st any other releva iinance Est evenue Durham County Ta ther Revenue Federal State Other: bitotal Other OTAL REVENUE ransit Operations: I ost Break Down of PERATING COSTS irowth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour	imates x Revenue Estimated appropriatic Project Request		88,900 - - 88,900 FY21	\$ \$	91,100 - 91,100 FY22 2.50% - -		93,400 	\$ \$ \$	95,700 - 95,700 FY24 2.50% - -		369,10 - - - 369,10
inance Est evenue inance Est evenue Durham County Ta ther Revenue Federal State Other: bitotal Other OTAL REVENUE ansit Operations: I sats Break Down of PERATINE COSTS rowth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour	imates x Revenue stimated appropriatio		88,900 	\$ \$ \$	91,100 - 91,100 FY22 2.50% - -		93,400 - 93,400 FY23 2.50% - -	\$ \$ \$ \$ \$	95,700 - 95,700 FY24 2.50% - -	\$	369,10 - - - 369,10
st any other releva inance Est evenue burham County Ta ther Revenue Federal State Other: biotal Other OTAL REVENUE ansit Operations: I bost Break Down of PERATING COSTS irowth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour	imates x Revenue stimated appropriatio		88,900 - - 88,900 FY21	\$ \$ \$ \$	91,100 - 91,100 FY22 2.50% - - - - -		93,400 93,400 FY23 2.50% 	\$ \$ \$ \$ \$	95,700 - 95,700 FY24 2.50% - - - - -		369,10 - - 369,10 Total - -
st any other releva inance Est evenue ax Revenue Durham County Ta ther Revenue Federal State Other: ubtotal Other OTAL REVENUE ansit Operations: I perak Down of PERATING COSTS irowth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour stimated Operating Bus Leases	imates x Revenue stimated appropriatio Project Request s g Cost		88,900 	\$ \$ \$ \$ \$	91,100 - 91,100 FY22 2.50% - - - - -	\$ \$ \$ \$ \$ \$ \$	93,400 93,400 FY23 2.50% - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$	95,700 - 95,700 FY24 2.50% - - - - - -	\$	369,10 - - 369,10 Total - -
st any other releva st any other releva in ance Est evenue ax Revenue Durham County Ta ther Revenue Federal State Other: ubtotal Other OTAL REVENUE ransit Operations: If contracts Bus Operations: Estimated Hour Cost per Hour stimated Operating Bus Leases Park & Ride Lease	imates x Revenue s s cost se		88,900 	\$ \$ \$ \$ \$ \$	91,100 - 91,100 FY22 2.50% - - - - - - - - - - -		93,400 93,400 FY23 2.50% - - - - - - - - - - -	\$ \$ \$ \$ \$	95,700 - 95,700 FY24 2.50% - - - - - - - - - -	\$	369,10 - - 369,10 Total - -
st any other releva inance Est evenue ax Revenue Durham County Ta ther Revenue Federal State Other: Jabtotal Other OTAL REVENUE ransit Operations: I post Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour stimated Operating Bus Leases	imates x Revenue s s cost see cribe)		88,900 	\$ \$ \$ \$ \$	91,100 		93,400 93,400 FY23 2.50% - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$	95,700 - 95,700 FY24 2.50% - - - - - - - - - - - - - - - - - - -	\$	369,10 - - 369,10 Total - -
st any other releva iinance Est evenue burham County Ta ther Revenue Federal State Other: bitotal Other OTAL REVENUE ransit Operations: I ost Break Down of PERATING COSTS irowth Factors Salary & Fringes Salary & Fringes Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour stimated Operating Bus Leases Park & Ride Lea Other -Bus (Dess Other -Bus (Dess	imates x Revenue stimated appropriatio Project Request s g Cost se cribe) cribe)		88,900 	\$ \$ \$ \$ \$ \$ \$	91,100 - 91,100 FY22 2.50% - - - - - - - - - - - - - - - - - - -		93,400 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	95,700 - 95,700 FY24 2.50% - - - - - - - - - - - - - - - - - - -	\$	369,10 - - 369,10 Total - -
st any other releva st any other releva inance Est evenue Durham County Ta ther Revenue Pederal State Other: Dubtotal Other OTAL REVENUE ransit Operations: I ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour istimated Operating Bus Leases Park & Ride Lea Other -Bus (Desr Other -Bus (Desr	imates x Revenue stimated appropriatio Project Request s s cost se cribe) cribe) tions		88,900 88,900 FY21 2.50% \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$	91,100 91,100 5 FY22 2.50%		93,400 93,400 FY23 2.50% - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	95,700 - 95,700 FY24 2.50% - - - - - - - - - - - - - - - - - - -	\$	369,10 - - - 369,10 Total - - -
st any other releva st any other releva evenue ax Revenue Durham County Ta ther Revenue Federal State Other: ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Stimated Operating Bus Leases Park & Ride Lea Other -Bus (Dess	imates x Revenue stimated appropriatio Project Request s s cost se cribe) cribe) tions		88,900 88,900 FY21 2.50% \$ \$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	91,100 91,100 FY22 2.50%		93,400 93,400 FY23 2.50% - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	95,700 	\$ \$ \$ \$ \$ \$	369,100 - - - 369,100 Total - - -
st any other releva st any other releva inance Est evenue Durham County Ta ther Revenue Federal State Other: Jbtotal Other OTAL REVENUE ansit Operations: I bost Break Down of PERATING COSTS irowth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour stimated Operating Bus Leases Park & Ride Lea Other -Bus (Dess: Uothar -Bus (Dess: ubtotal: Bus Opera Other -Bus (Dess: ubtotal: Bus Opera Cost per Hour Stimated Operating Bus Leases Park & Ride Lea Other -Bus (Dess: ubtotal: Bus Opera Other Purchase of a Other (Describe)	imates x Revenue stimated appropriatio Project Request s s cost se cribe) cribe) tions		\$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	91,100 91,100 FY22 2.50%		93,400 93,400 FY23 2.50% 	\$ \$ <t< td=""><td>95,700 - 95,700 FY24 2.50% - - - - - - - - - - - - - - - - - - -</td><td>\$ \$ \$ \$ \$ \$</td><td>369,10 - - 369,10 Total - - -</td></t<>	95,700 - 95,700 FY24 2.50% - - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$	369,10 - - 369,10 Total - - -
st any other releva st any other releva evenue ax Revenue Durham County Ta ther Revenue Federal State Other: Jubtotal Other OTAL REVENUE ransit Operations: I post Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Stimated Operating Bus Leases Park & Ride Lea Other -Bus (Desr Other -Bus (Desr Other -Bus (Desr Other -Bus (Desr Dother -Bus (Desr Dother -Bus (Desr Dother Purchase of a	imates x Revenue stimated appropriatio Project Request s g Cost se cribe) cribe) tions Service		\$	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	91,100 91,100 FY22 2.50%		93,400 93,400 FY23 2.50% 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	95,700 - 95,700 FY24 2.50% - - - - - - - - - - - - - - - - - - -	\$ \$ \$ \$ \$ \$	369,10 - - - 369,10 Total - - - - -

Per Boarding	FY2019 Actual	FY2019 Cost	FY2021 Projected	FY2021 Cost
\$0.37	234,334	\$86,703.58	240,192	\$88,871.04

	Project ID#	Tria	angle Tax District	FY START DATE		7/1/2020
21D	CI002	Durha	m Transit Work Plan	FY	2021	
Jnique Request ID: FY Project Start year]	21	Pro	ject Request Form			
Three letter Agency]	DCI	Т	Transit Services			
Project Type]	00					
Jnique Number]	002					
Project Bus	iness Case					
Projec	t Name	Requesting Agency	Project Contact	TTD Estir	mated (Cost
Fare Collection	n Improvements	GoDurham	Pierre Owusu	Current Year	\$	250,000
Estimated	Start Date	Estimated Completion	Notes			
July 1	, 2020		(Add notes as appropriate)			
Project Description		Enter below a summary of the pr	oject that may later be used for the Trai	nsit Work Plan.		
1 2		ociated with updated mobile ticket	ting technology for GoDurham buses and	d GoDurham City/County ACC	ESS var	is. Cost
based on FY19 board This project request a regional fare-working Experience; (4) Impro	lings. also allocates a portior g groups priorities inclu ove Regional Coordina	of hold harmless against any red ude (1) Improving Pass Distribution	luction of fare revenue as a result of imp n and Sales; (2) Balance Revenue and Rid le Option; and (6) Explore New Fare Tech	lementing this uniform fare s lership Goals; (3) Improve the	trategy Passer	. The Iger
based on FY19 board This project request a regional fare-working Experience; (4) Impro estimated and will be	lings. also allocates a portior g groups priorities inclu ove Regional Coordina	n of hold harmless against any red ude (1) Improving Pass Distribution tion; (5) Make Transit an Affordabl	luction of fare revenue as a result of imp n and Sales; (2) Balance Revenue and Rid le Option; and (6) Explore New Fare Tech	lementing this uniform fare s lership Goals; (3) Improve the	trategy Passer	. The Iger
based on FY19 board This project request a regional fare-working Experience; (4) Impro- estimated and will be Project Profile	lings. also allocates a portior g groups priorities incl ove Regional Coordina e dependent on the fin	n of hold harmless against any red ude (1) Improving Pass Distribution tion; (5) Make Transit an Affordab al methodology developed by a Fa	luction of fare revenue as a result of imp n and Sales; (2) Balance Revenue and Rid le Option; and (6) Explore New Fare Tech	lementing this uniform fare s lership Goals; (3) Improve the nnologies. These earmarked fi	trategy Passer	. The Iger
based on FY19 board This project request a regional fare-working Experience; (4) Impro estimated and will be Project Profile	lings. also allocates a portior g groups priorities incl ove Regional Coordina e dependent on the fin	n of hold harmless against any red ude (1) Improving Pass Distribution tion; (5) Make Transit an Affordab al methodology developed by a Fa	luction of fare revenue as a result of imp n and Sales; (2) Balance Revenue and Rid le Option; and (6) Explore New Fare Tech are Working Group.	lementing this uniform fare s lership Goals; (3) Improve the mologies. These earmarked fo ency, levels of service, etc.)	trategy Passer	. The Iger

Project Monitoring Details

Operating Projects

List any other relevant information not addressed.

Revenue										
Tax Revenue		_	FY21		FY22	FY23		FY24		Total
Durham County Tax Revenue			250,000	_				269,300	-	
Other Revenue		_	250,000		256,300	 262,700		269,300		1,038,300
Federal		_								
		_								-
State Other:		_								-
Subtotal Other				_			_			-
TOTAL REVENUE		_		_	256 200	262 700		200.200	_	
			250,000		256,300	262,700		269,300		1,038,300
Transit Operations: Estimated approp	oriations to support expenses.									
Cost Break Down of Project Request			51/24		51/22	51/00		51/2.4		
OPERATING COSTS			FY21		FY22	FY23		FY24		Total
Growth Factors		_	2.50%		2.50%	2.50%		2.50%		
Salary & Fringes				\$	-	\$ -	\$	-	\$	-
Contracts				\$	-	\$ -	\$	-	\$	-
Bus Operations:										
Estimated Hours				\$	-	\$ -	\$	-		
Cost per Hour				\$	-	\$ -	\$	-		
Estimated Operating Cost		\$	-	\$	-	\$ -	\$	-	\$	-
Bus Leases				\$	-	\$ -	\$	-		
Park & Ride Lease				\$	-	\$ -	\$	-		
Other -Bus (Describe)				\$	-	\$ -	\$	-		
Other -Bus (Describe)				\$	-	\$ -	\$	-		
Subtotal: Bus Operations		\$	-	\$	-	\$ -	\$	-	\$	-
Other Purchase of a Service		\$	250,000.00	\$	256,300.00	\$ 262,700.00	\$	269,300.00	\$	1,038,300.0
				Ś	-	\$ -	\$	-	\$	-
Other (Describe)										
Other (Describe) Other (Describe)				\$	-	\$ -	\$	-	\$	-

GoDurham boardings in FY19 was 6,562,498. City/County ACCESS revenue boardings in FY19 was 150,912. These boardings informed the estimated cost of Mobile Ticketing Transaction fees of \$150,000 and hold harmless proposed estimate for FY21 of \$100,000 and will be refined based on uniform fare policy across the region.

Unique Pr	oject ID#	Tria	angle Tax Dist	rict		FY START DATE		7/1/2020
18DCI	_CD1	Durha	m Transit Wo	rk Plan		FY	2021	
Unique Request ID: [FY Project Start year]	18	Pro	ject Request F	orm				
[Three letter Agency]	DCI		Capital					
[Project Type]	CD							
[Unique Number]	001							
Project Busi	ness Case							
Project	Name	Requesting Agency		Project Contact		TTD Estin	nated (Cost
Holloway Street Trans	sit Emphasis Corridor	City of Durham		Ellen Beckmann		Current Year	\$	1,660,000
Estimated	Start Date	Estimated Completion		Notes				
April 1,	. 2020	FY24						
Project Description		Enter below a summary of the pr	oiect that may la	ter be used for th	e Transit Work I	Plan.		
Project Profile Where is this project Project Location?	located, who will this	project serve and what are the l Who will this Project serve?	xey benefits? (Ex.	<i>Improve Transit</i> What are the ke		of service, etc.)		
Holloway Street in No Durham	rtheast Central	Residents and workers in Northe Durham	ast Central	Improved access	to transit			
Project Mor	nitoring Deta	ails						
Quantitative and Qua	litative Outcomes	**Please list up to 3 Quantita	tive metrics and	1 Qualitative				
Linear feet of sidewall	k constructed	Number of shelters and other amenities installed	Increased riders improved access	1 C C C C C C C C C C C C C C C C C C C	Qualitative	Increased satisfac GoDurham riders		existing

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	70,000	1,660,000	10,270,000	-	-	12,000,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	70,000	1,660,000	10,270,000	-	-	12,000,000

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way		\$ 70,000					\$ 70,000
Design & Engineering		\$-	\$ 1,030,000	\$ 10,270,000			\$ 11,300,000
Construction - Implementation			\$ 630,000				\$ 630,000
Equipment							\$-
Other (Describe)							\$-
TOTAL CAPITAL COSTS	-	70,000	1,660,000	10,270,000	-	-	12,000,000

Assumptions for Costs and Revenues Above:

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

18DCI_ nique Request ID: Y Project Start year]		1110	angle Tax District		FY START DATE	7/1/2020
	CD5	Durha	m Transit Work Plan		FY 2	2021
	18	Pro	ject Request Form			
hree letter Agency]	DCI		Capital			
roject Type]	CD					
Inique Number]	005					
Project Busi	ness Case					
Project I		Requesting Agency	Project Contact		TTD Estim	nated Cost
Village Tran	sit Center	City of Durham	Ellen Beckmanr	1	Current Year	\$ 268,500
Estimated S	tart Date	Estimated Completion	Notes			
April 1,	2020	FY23				
Project Description		Enter below a summary of the pro	oiect that may later be used for th	e Transit Work P	lan	
rojost Drofilo	ong Raynor Street.					_
Project Profile Where is this project le		s project serve and what are the k	ey benefits? (Ex. Improve Transit	efficiency, levels c	of service, etc.)	nase on either side
Where is this project le	ocated, who will this	s project serve and what are the k Who will this Project serve?	ey benefits? (Ex. Improve Transit What are the ke		of service, etc.)	_
Where is this project lo Project Location? The Village Shopping C of Miami Boulevard, Ho Raynor Street) in North	ocated, who will this enter (intersection olloway Street, and		What are the ke	ey benefits?	of service, etc.) Ifer and more pleas	-
Vhere is this project lo Project Location? he Village Shopping C of Miami Boulevard, Ho	ocated, who will this enter (intersection olloway Street, and neast Central	Who will this Project serve? Transit riders using the Village bu one of the highest boardings and GoDurham system	What are the ke	ey benefits?		-
Where is this project lo project Location? the Village Shopping C of Miami Boulevard, Ho Raynor Street) in North Durham	ocated, who will this enter (intersection olloway Street, and heast Central itoring Det	Who will this Project serve? Transit riders using the Village bu one of the highest boardings and GoDurham system ails	What are the ke	ey benefits?		-

Finance Estimates

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
-	201,502	268,500	-	-	-	470,002
						-
						-
						-
-	-	-	-	-	-	-
-	201,502	268,500	-	-	-	470,002
	-	- 201,502	- 201,502 268,500 - 201,502 268,500	- 201,502 268,500	· · · · - 201,502 268,500 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	· · · · · - 201,502 268,500 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering		\$ 201,502					\$ 201,502
Construction - Implementation			\$ 268,498				\$ 268,498
Equipment							\$ -
Other (Describe)							\$-
TOTAL CAPITAL COSTS	-	201,502	268,500	-	-	-	470,000

Assumptions for Costs and Revenues Above:

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

	Project ID#		angle Tax District			
18D0	CI_CD2	Durha	m Transit Work Plan		FY	2021
Inique Request ID: FY Proiect Start vear]	18	Pro	ject Request Form			
Three letter Agency]	DCI		Capital			
Project Type]	CD					
Unique Number]	002					
Project Bus	iness Case					
	t Name	Requesting Agency	Project Contac	t	TTD Estin	nated Cost
· · · · · · · · · · · · · · · · · · ·	et Transit Emphasis ridor	City of Durham	Ellen Beckman	n	Current Year	\$ 2,000,000
Estimated	l Start Date	Estimated Completion	Notes			
April .	1, 2020	FY23				
Project Description		Enter below a summary of the pro	oiect that may later be used for t	he Transit Work F	Plan.	
Construct sidewalks configuration to imp		ities such as shelters along Fayett d to reduce travel times.	eville Street from Lakewood Ave	nue to Cornwallis	Road. Also improve	the street
Construct sidewalks configuration to imp Project Profile	rove average bus speed		_	_		the street
Construct sidewalks configuration to imp Project Profile Where is this project	rove average bus speed	d to reduce travel times.	_	efficiency, levels		the street
Construct sidewalks a configuration to impo Project Profile Where is this project Project Location?	rove average bus speed	d to reduce travel times. project serve and what are the k Who will this Project serve? Transit riders using the GoDurhar	ey benefits? (Ex. Improve Transi What are the k n routes along	efficiency, levels of ey benefits?	of service, etc.)	-
Construct sidewalks configuration to impo Project Profile Where is this project Project Location?	rove average bus speed	d to reduce travel times. project serve and what are the k Who will this Project serve? Transit riders using the GoDurhar Fayetteville Street, as well as resi	ey benefits? (Ex. Improve Transi What are the k n routes along dents and Improved acce	efficiency, levels of ey benefits?		-
Construct sidewalks configuration to impo Project Profile Where is this project Project Location?	rove average bus speed	d to reduce travel times. project serve and what are the k Who will this Project serve? Transit riders using the GoDurhar Fayetteville Street, as well as resi workers in this area, including stu	e y benefits? (Ex. Improve Transi What are the k n routes along dents and Improved acce idents, workers, riders	efficiency, levels of ey benefits?	of service, etc.)	-
Construct sidewalks configuration to import Project Profile Where is this project Project Location? Fayetteville Street fro to Cornwallis Road	rove average bus speed t located, who will this om Lakewood Avenue	d to reduce travel times. project serve and what are the k Who will this Project serve? Transit riders using the GoDurhar Fayetteville Street, as well as resi workers in this area, including stu and visitors to North Carolina Cer	e y benefits? (Ex. Improve Transi What are the k n routes along dents and Improved acce idents, workers, riders	efficiency, levels of ey benefits?	of service, etc.)	-
Construct sidewalks configuration to impr Project Profile Where is this project Project Location? Fayetteville Street frr to Cornwallis Road Project MO	rove average bus speed t located, who will this om Lakewood Avenue nitoring Det	d to reduce travel times. project serve and what are the k Who will this Project serve? Transit riders using the GoDurhar Fayetteville Street, as well as resi workers in this area, including stu and visitors to North Carolina Cer ails	ey benefits? (Ex. Improve Transi What are the k m routes along dents and Improved acce idents, workers, ntral University.	efficiency, levels of ey benefits?	of service, etc.)	-
Construct sidewalks configuration to import Project Profile Where is this project Project Location? Fayetteville Street fro to Cornwallis Road	rove average bus speed t located, who will this om Lakewood Avenue nitoring Det	d to reduce travel times. project serve and what are the k Who will this Project serve? Transit riders using the GoDurhar Fayetteville Street, as well as resi workers in this area, including stu and visitors to North Carolina Cer ails	e y benefits? (Ex. Improve Transi What are the k n routes along dents and Improved acce idents, workers, riders	efficiency, levels of ey benefits?	of service, etc.)	-

List any other relevant information not addressed.

This project sheet proposes is significant overall budget increase for this project which constitutes a material change and must therefore be approved by the Durham BOCC, DCHC MPO Board, and GoTriangle Board of Trustees. These approvals will take place during the FY21 approval process.

Finance Estimates

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	980,000	2,000,000	7,800,000	-	-	10,780,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	980,000	2,000,000	7,800,000	-	-	10,780,000

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$-
Design & Engineering		\$ 980,000					\$ 980,000
Construction - Implementation			\$ 2,000,000	\$ 7,800,000	\$ -	\$ -	\$ 9,800,000
Equipment							\$-
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	-	980,000	2,000,000	7,800,000	-	-	10,780,000

Assumptions for Costs and Revenues Above:

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

The capital dollars for construction were split evenly over the four years of construction. The FY24 date is the assumed date of completion. If the City of Durham has up-to-date schedules for construction they should be provided.

	roject ID#	Ini	angle Tax District		FY START DATE	7/1/202
20DC	L_CD1	Durha	m Transit Work Plan		FY 2	2021
Jnique Request ID: FY Proiect Start vear]	20	Pro	ject Request Form			
Three letter Agency]	DCI		Capital			
Project Type]	CD					
Unique Number]	001					
Project Busi	iness Case					
Project	Name	Requesting Agency	Project Conta	ct	TTD Estim	nated Cost
Chapel Hill Road Tran	sit Emphasis Corridor	City of Durham	Ellen Beckma	nn	Current Year	\$ 790,250
Estimated	Start Date	Estimated Completion	Notes			
April 1	, 2020	FY22				
Project Description		Enter below a summary of the pro	oject that may later be used for	the Transit Work F	lan.	
		nities such as shelters along Chape s speed to reduce travel times.	el Hill Road in Southwest Centra	l Durham from ???	Street to ??? Street	. Also improve the
Project Profile Where is this project	o improve average bu	s speed to reduce travel times. project serve and what are the k	xey benefits? (Ex. Improve Tran	sit efficiency, levels	_	. Also improve the
street configuration t	o improve average bu	s speed to reduce travel times.	xey benefits? (Ex. Improve Tran	_	_	. Also improve th
street configuration t Project Profile Where is this project	o improve average bu located, who will this	s speed to reduce travel times. project serve and what are the k	key benefits? (Ex. Improve Tran What are the m routes along	sit efficiency, levels key benefits?	_	
street configuration t Project Profile Where is this project Project Location? Chapel Hill Road from Street	o improve average bu located, who will this	s speed to reduce travel times. project serve and what are the k Who will this Project serve? Transit riders using the GoDurhar Chapel Hill Road, particularly resi workers in this area	xey benefits? (Ex. Improve Tran What are the m routes along idents and	sit efficiency, levels key benefits?	of service, etc.)	
street configuration t Project Profile Where is this project Project Location? Chapel Hill Road from Street	o improve average bu located, who will this ??? Street to ??? nitoring Det	s speed to reduce travel times. project serve and what are the k Who will this Project serve? Transit riders using the GoDurhar Chapel Hill Road, particularly resi workers in this area ails	xey benefits? (Ex. Improve Tran What are the m routes along idents and	sit efficiency, levels key benefits?	of service, etc.)	

This project sheet proposes is significant overall budget increase for this project which constitutes a material change and must therefore be approved by the Durham BOCC, DCHC MPO Board, and GoTriangle Board of Trustees. These approvals will take place during the FY21 approval process.

Finance Estimates

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	96,200	790,250	1,000,000	10,000,000	-	11,886,450
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	96,200	790,250	1,000,000	10,000,000	-	11,886,450

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$-
Design & Engineering		\$ 96,200		\$ 1,000,000			\$ 1,096,200
Construction - Implementation			\$ 790,250		\$ 10,000,000		\$ 10,790,250
Equipment							\$-
Other (Describe)							\$-
TOTAL CAPITAL COSTS	-	96,200	790,250	1,000,000	10,000,000	-	11,886,450

Assumptions for Costs and Revenues Above:

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

The capital dollars for construction were split evenly over the four years of construction. The FY24 date is the assumed date of completion. If the City of Durham has up-to-date schedules for construction they should be provided.

20CDI CD2	-	Durham Transit		FY START	7/1/2019		
		T	Capital			-	
Project Business Case			ansit Service	_	_		
Project Name Bus Stop Access Estimated Start Date July 1, 2018	City of I Estimated	ng Agency Durham Completion oing	E	Project Contact llen Beckmanı Notes	1	Current Year TTD Estimate	Operating Cost \$- cd Capital Cost \$ 1,125,000
Project Description GoDurham Bus Stop Improvement construct sidewalk gaps, pedestria staff expertise and resources to m	an crosswalks, and sigr	nals at the proposed b	ous stop improveme	nt locations. The	City routinely con	nstructs projects lil	ke this, has the
Project Profile							
Project Area	Direct or Indirect Ber	neficiaries	Key benefits (Transit Plan)		Transit Plan Section	Map of Area	
City of Durham	Durham Residents ar	nd Visitors	Improved Bus Stop	Amenities	4.3.3		
Ducient Memitoring Details							
Project Monitoring Details Capital Projects				_			
	1						
Quantitative Outcomes	**Please list up to 3	Quantitative metrics	and 1 Qualitative				
1. Increased Ridership	2. Improved Mobility	in Area	3. Increased Pedes	rian Activity	Qualitative	Improved Custo	mer Satisfaction
	l				I		
List any other relevant inform Project Costs may increase due to			complete design/and	rincoring with ro	augeted funde		
		m costs. Project can	complete design/eng	gineering with re	quested funds		
Finance Estimates							
Revenue							
Tax Revenue	FY 19 and Prior	FY20	Funding to Date	FY21	FY22	FY23	Total
Durham County Tax Revenue Other Revenue	\$ -	\$ 125,000.00	\$ 125,000) -	-	-	125,000
Federal				\$ -			-
State							-
Other - City of Durham		4	4	\$ -			-
Subtotal Other	\$ -	\$ - \$ 125.000	\$		-	-	-
TOTAL REVENUE	\$ -	\$ 125,000	\$ 125,000) -	-	-	125,000
Multi-Year Capital - Revenue Fun	ding through FY 2021						
Revenue Durham County Ta:	x Revenue through FY 202	0 (Funding to Date)			Ş	1,125,000	
Expenses FY18 Reimburseme	ent:				\$	-	
Expenses FY19 Budgeted					\$	-	
Net Durham County Ta:	x Revenue Available				\$	1,125,000	
	Projec	ct Request			\$	1,125,000	
	Balan	ce Available for Future Re	equest		Ś	-	
					·		
Cost Break Down of Project R		EVOO	EV24	EV22	EV22	EV/24	
CAPITAL COSTS	Request FY 19 and Prior	FY20	FY21	FY22	FY23	FY24	Total
CAPITAL COSTS Feasibility or Other Studies		FY20	FY21	FY22	FY23	FY24	\$-
CAPITAL COSTS Feasibility or Other Studies Land - Right of Way					FY23	FY24	\$ - \$ -
CAPITAL COSTS Feasibility or Other Studies	FY 19 and Prior	FY20 \$ 125,000			FY23	FY24	\$-
CAPITAL COSTS Feasibility or Other Studies Land - Right of Way Design & Engineering	FY 19 and Prior				FY23	FY24	\$ - \$ - \$ 1,250,000
CAPITAL COSTS Feasibility or Other Studies Land - Right of Way Design & Engineering Construction - Implementati	FY 19 and Prior		\$ 1,125,000		FY23	FY24	\$ - \$ - \$ 1,250,000 \$ -

Proje	ect ID#		Du	rham Transit	Plan-	Project Reque	est Form			FY START	7/1/2019
20D0	CI_CD5				Сар	ital				FY	2020
				Tr	ansit	Service					
Project Busin	ess Case									_	
Proje	ct Name	Requestir	ng Ager	тсу		Р	roject Contact	t		TTD Estimate	d Operating Cost
	and Reliability	City of	Durha	am		Elle	en Beckma	nn		Current Year	\$ -
	d Start Date	Estimated		letion			Notes				ed Capital Cost
Project Descri	<u>1, 2018</u> iption	ong	oinq							Current rear	\$ 1,500,000
The City of Durh	nam is requesting \$	500,000 in FY2020 fo	r bus s	peed and reliab	ility o	perational impr	ovements. Tl	his func	ling will be u	sed to identify lo	cations where
		vel speeds, safety con									
		r. Funds would be use eator posts, or equipn									
	- ·	jects such as transit e				÷ .					
		other vehicle and road									
expenses.											
Project Profile	e										
Project Area		Direct or Indirect Be	neficia	ries	-	enefits nsit Plan)			ansit Plan ction	Map of Area	
City of Durham											
Project Monit	toring Details									·	
Capital Projec											
Quantitative Ou	utcomes	**Please list up to 3	Quant	titative metrics	and 1	Qualitative					
1. Increased Rid	lership	2. Improved Mobility	in Are	ea				Qu	alitative	Improved Cust	omer Satisfaction
										•	
List any other	relevant inform	nation not addresse	he								
		increasing construction		ts. Proiect can	lamos	ete design/engi	neering with	reques	ted funds		
Finance Estim	,	0			1-		0 0				
	lates		-	_	-	_	_	_	_		
Revenue					F	unding to					
Tax Revenue		FY 19 and Prior		FY20	· ·	Date	FY21		FY22	FY23	Total
	ity Tax Revenue	\$ -	\$	500,000.00	\$	500,000					500,000
Other Revenu		<u> </u>	Ŷ	500,000.00	<i>\</i>	500,000					500,000
Federal							\$ -				-
State											-
Other - City o			6		6		\$ -				-
Subtotal Othe TOTAL REVE		\$ - \$ -	\$ \$	500,000	\$ ¢	500,000	-	·	-	-	- 500.000
TOTAL REVEI	NOL	Ş -	Ş	500,000	Ş	500,000	-		-	-	300,000
		ding through FY 2021									-
Revenue		Revenue through FY 202	20 (Fun	ding to Date)				\$		500,000	
Expenses	FY18 Reimburseme	nt:						\$		-	
Expenses	FY19 Budgeted										
Net	Durham County Tax	Revenue Available						\$		1,500,000	
	1		ct Requ					\$		1,500,000	_
		Balan	ce Avai	lable for Future Re	quest			\$			
Cost Break Do	own of Project R	equest									
CAPITAL COST		FY 19 and Prior		FY20		FY21	FY22		FY23	FY24	Total
Feasibility or	Other Studies										\$-
Land - Right o											\$ -
Design & Eng	0										\$ -
	- Implementation		\$	500,000	\$	1,500,000					\$ 2,000,000
Equipment Other (Descri	ibe)		-								\$ - \$ -
TOTAL CAPIT	,	\$ -	\$	500,000	\$	1,500,000	\$	Ś	-	\$ -	\$ 2,000,000
The City of Du		s) used to calculate	undin	g to establish	a fun	ding program				speed and reli	ability
\$500,000 in F ^۱	s. Many project Y20 for construc	tion.	u witi	i existing stan	reso	urces.					

Unique P	roject ID#	Tri	angle Tax District		FY START DATE	7	7/1/2020
21D0	CIVP2	Durha	m Transit Work Pla	n	FY	2021	
Jnique Request ID: FY Proiect Start vear]	21	Pro	oject Request Form				
[Three letter Agency]	DCI		Capital				
[Project Type]	VP						
Unique Number]	002						
Project Bus	iness Case						
	Name	Requesting Agency	Project	Contact	TTD Esti	mated Cost	t
Electric Vehic	le Acquisition	GoDurham	Pierre Owusu		Current Year	\$3,	,222,000
Estimated	Start Date	Estimated Completion	N	otes			
July 1	2020		(Add notes a				
Project Description		Enter below a summary of the pr	ork Plan.				
now our preferred op neutrality in City oper speed, and reliability	tion because the City ations by 2040. The p	a County Transit Plan, additional ex of Durham adopted a resolution e roposed vehicles will be deployed ng in FY21 will ensure vehicles are	ndorsing the developement to new service to addres	nt of a fundable actio s crowded trips on th	n plan toward a road m e GoDurham system th	ap to Carbo at reduce c	on comfort,
now our preferred op neutrality in City oper speed, and reliability expanded service. Project Profile	tion because the City ations by 2040. The p of the system. Orderi	of Durham adopted a resolution e proposed vehicles will be deployed	ndorsing the developeme I to new service to addres delivered and additional d	nt of a fundable actio s crowded trips on th harging infrastructur	n plan toward a road m e GoDurham system th e is in place upon imple	ap to Carbo at reduce c	on comfort,
now our preferred op neutrality in City oper speed, and reliability expanded service. Project Profile Where is this project	tion because the City ations by 2040. The p of the system. Orderi	of Durham adopted a resolution e roposed vehicles will be deployed ng in FY21 will ensure vehicles are	ndorsing the developement to new service to addres delivered and additional d even benefits? (Ex. Improve	nt of a fundable actio s crowded trips on th harging infrastructur	n plan toward a road m e GoDurham system th e is in place upon imple	ap to Carbo at reduce c	on comfort,
now our preferred op neutrality in City oper speed, and reliability expanded service. Project Profile Where is this project Project Location?	tion because the City ations by 2040. The p of the system. Orderi	of Durham adopted a resolution e roposed vehicles will be deployed ng in FY21 will ensure vehicles are s project serve and what are the le	ndorsing the developement to new service to addres delivered and additional d sey benefits? (Ex. Improve What a * A Set	nt of a fundable actions s crowded trips on the charging infrastructur <i>Transit efficiency, lev</i> re the key benefits?	n plan toward a road m e GoDurham system th e is in place upon imple vels of service, etc.) improve the transit pas	ap to Carbo at reduce c mentation	on comfort,
now our preferred op neutrality in City oper speed, and reliability expanded service. Project Profile Where is this project Project Location? Durham County	tion because the City ations by 2040. The p of the system. Orderi located, who will thi	of Durham adopted a resolution e roposed vehicles will be deployed ng in FY21 will ensure vehicles are s project serve and what are the k Who will this Project serve?	ndorsing the developement to new service to addres delivered and additional d sey benefits? (Ex. Improve What a * A Set	nt of a fundable actions s crowded trips on the charging infrastructur <i>Transit efficiency, lev</i> re the key benefits? of capital projects to	n plan toward a road m e GoDurham system th e is in place upon imple vels of service, etc.) improve the transit pas	ap to Carbo at reduce c mentation	on comfort,
now our preferred op neutrality in City oper speed, and reliability expanded service. Project Profile	tion because the City ations by 2040. The p of the system. Orderi located, who will thi nitoring Det	of Durham adopted a resolution e roposed vehicles will be deployed ng in FY21 will ensure vehicles are s project serve and what are the k Who will this Project serve?	ndorsing the developemen d to new service to addres delivered and additional o xey benefits? (Ex. Improve What a * A Set experie	nt of a fundable actions s crowded trips on the charging infrastructur r Transit efficiency, lea re the key benefits? of capital projects to nce and service relial	n plan toward a road m e GoDurham system th e is in place upon imple vels of service, etc.) improve the transit pas	ap to Carbo at reduce c mentation	on comfort,

Finance Estimates

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	-	3,222,000	3,222,000	-	-	6,444,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	3,222,000	3,222,000	-	-	6,444,000

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request								
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21		FY22	FY23	FY24	Total
Feasibility or Other Studies								\$ -
Land - Right of Way								\$ -
Design & Engineering								\$ -
Construction - Implementation								\$ -
Equipment			\$ 200,35) \$	200,350			\$ 400,700
Other (Describe)			\$ 3,021,65) \$	3,021,650			\$ 6,043,300
TOTAL CAPITAL COSTS	-	-	3,222,00)	3,222,000	-	-	6,444,000

Assumptions for Costs and Revenues Above:

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

Estimated vehicle acquisition cost, based on recent electric bus purchase by the City of Durham, including infrastructure costs. Cost per vehicle is \$1,007,213. Additional charging stations (5) and infrastructure costs are estimated at \$400,680.

2	Project ID#	Tri	iangle Tax Dist	trict		FY START DATE		7/1/2020
	1DCICD1	Durha	am Transit Wo	rk Plan		FY	2021	
ique Request ID: / Project Start year]	21	Pro	oject Request F	orm				
nree letter Agency]	DCI		Capital					
roject Type]	CD							
nique Number]	001							
Project Bu	siness Case							
	ect Name	Requesting Agency		Project Contact		TTD Esti	mated	Cost
GoDurh	am CAD/AVL	GoDurham	Pierre Owusu			Current Year	\$	1,500,000
Estimate	ed Start Date	Estimated Completion		Notes				
July	/ 1, 2020		(Add	notes as appropr	riate)			
roject Description	1	Enter below a summary of the pr	roject that may lat	er be used for the	e Transit Work P	lan.		
consider agency p identify synergies	ices and industry trends priorities and available re and opportunities to ca nities for early wins	esources, pture greater value, and					_	_
	ct located, who will this	s project serve and what are the I	key benefits? (Ex.	Improve Transit e	fficiency, levels o	of service, etc.)		
roject Location?		Who will this Project serve?		What are the ke	y benefits?			
				1. Improve Custo				
GoDurham		Durham City/County		2. Improve Trans				
				3. Improve Bus S	peed and Reliab	llity		
	onitoring Det	alls						
Project Mo	Ū							
	Qualitative Outcomes	**Please list up to 3 Quantit	ative metrics and	1 Qualitative				
		**Please list up to 3 Quantit	ative metrics and	1 Qualitative	Qualitative	1) On Time Perfor 2) Avg Maintenan 3) Operational Co	ice Cos	t per Mile
Quantitative and C	Qualitative Outcomes		ative metrics and	1 Qualitative	Qualitative	2) Avg Maintenan	ice Cos	t per Mile

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	-	1,500,000	-	-	-	1,500,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	1,500,000	-	-	-	1,500,000

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering							\$ -
Construction - Implementation							\$ -
Equipment							\$
Other (Describe)			\$ 1,500,000				\$ 1,500,000
TOTAL CAPITAL COSTS	-	-	1,500,000	-	-	-	1,500,000

Assumptions for Costs and Revenues Above:

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

Estimated Cost based on independent cost estimates and recent installations of similar size and scope at peer locations.

21DCI	oject ID#	Tria		FY START DATE		7/1/2020		
	CD2	Durha	m Transit Work Plan		FY	2021		
Unique Request ID: [FY Project Start year]	21	Pro	ject Request Form					
[Three letter Agency]	DCI		Capital					
[Project Type]	CD							
[Unique Number]	002							
Project Busi	ness Case							
Project	Name	Requesting Agency	Project Contact		TTD Estir	Cost		
Durham Station	n Landscaping	GoDurham	Pierre Owusu		Current Year	\$	20,000	
Estimated S	Start Date	Estimated Completion	ompletion Notes					
July 1,	2020							
Project Description		Enter below a summary of the project that may later be used for the Transit Work Plan.						
Project Profile Where is this project l	Project Profile							
where is this project i	ocated who will this	s project serve and what are the k	rev henefits? (Ex. Improve Transit	efficiency levels	of service etc.)			
Project Location?	located, who will this	s project serve and what are the k			of service, etc.)			
Project Location?	located, who will this	s project serve and what are the k Who will this Project serve?	xey benefits? (Ex. Improve Transit What are the ke		of service, etc.)			
Project Location?	located, who will this			ey benefits?	of service, etc.)			
	located, who will this	Who will this Project serve?	What are the ke	ey benefits?	of service, etc.)			
	· · · · · · · · · · · · · · · · · · ·	Who will this Project serve?	What are the ke	ey benefits?	of service, etc.)			
Durham County	nitoring Det	Who will this Project serve? Durham County ails	What are the ke	ey benefits?	of service, etc.)			
Durham County Project Mor Quantitative and Qua	nitoring Det	Who will this Project serve? Durham County ails	What are the ke	ey benefits? ger Experience	of service, etc.)			
Durham County Project Mor	nitoring Det	Who will this Project serve? Durham County ails	What are the ke	ey benefits?	of service, etc.)			

Finance Estimates

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	-	20,000	-	-	-	20,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	20,000	-	-	-	20,000

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request								
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total	
Feasibility or Other Studies							\$	-
Land - Right of Way							\$	-
Design & Engineering							\$	-
Construction - Implementation							\$	-
Equipment							\$	-
Other (Describe)			\$ 20,000				\$ 20,	,000
TOTAL CAPITAL COSTS	-	-	20,000	-	-	-	20,	,000,

Assumptions for Costs and Revenues Above:

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

Cost estimate based on landscaping costs on two recent GoTriangle projects, assumes small scope of improvements.

GoTriangle - Durham Summary of Project Requests

OPERATING

OPERATING					
		Authori	zed Appropriation	Request	ed Appropriation
Summary of Project Requests (Administration	and Operations)		FY20		<u>FY21</u>
21GOTAD1	Tax District Administration - Financial Oversight Staff			\$	125,700
21GOTAD11	Tax District Administration - Financial Oversight - Support Services (D)			\$	280,000
21GOTAD2	Transit Plan Administration - Program Management Staff			\$	131,100
21GOTAD3	Transit Plan Administration - Project Implementation Staff			\$	465,600
21GOTAD13	TPA - Transit Planning - Support Services			\$	30,000
21GOTAD14	TPA -Performance Data Processing and Visualization Tool	\$	75,000	\$	117,900
21GOTAD4	TPA - Legal and Real Estate - Support Staff			\$	391,800
21GOTAD5	TPA - Marketing , Communication and PE - Support Staff			\$	189,700
21GOTAD12	TPA - Marketing, Communication and PE - Support Services			\$	70,000
21GOTAD6	TPA - Regional Technology and Administration - Support Staff			\$	72,700
18GOTAD10	Customer Surveys (GoTriangle and GoDurham)	\$	74,235	\$	100,000
20GOT_TS1	Route 700 Improvements	\$	365,577	\$	406,800
20GOT_TS2	Route 800 Improvements	\$	422,915	\$	381,200
20GOT_TS3	Route 400 Improvements	\$	349,452	\$	326,700
20GOT_TS5	Route ODX - Orange-Durham Express	\$	157,210	\$	178,500
20GOT_TS7	Route DRX Improvements	\$	181,117	\$	245,100
19GOT_TS8	Paratransit expansion	\$	27,472	\$	39,500
20GOT_TS9	Route 405 Improvements	\$	33,675	\$	20,600
21G0T001	Youth Gopass			\$	24,700
21GOTO02	Fare Collection Improvements (D)			\$	22,500
19GOT_AD1 [Discontinued ID / revised by function]	.25 FTE for Tax District Admin	\$	22,350		
20GOT_AD1 [Discontinued ID / revised by function]	.5 FTE for Sr. Financial Analyst	\$	62,950		
20GOT_AD2 [Discontinued ID / revised by function]	Support Services	\$	1,556,762		
20GOT_AD3 [Discontinued ID / revised by function]	Support - Consultant	\$	111,250		
Total Operating Requests		\$	3,439,966	\$	3,494,400

CAPITAL

		Autho	orized Appropriation	Requested	Appropriation
Summary of Project Requests (Capital)			FY20		FY21
19GOT_CO1	ERP System - Transit Plan	\$	906,438		
19GOT_CO2	Commuter Rail Project Development	\$	3,065,373		
20GOT_CD1	Light Rail Transit	\$	2,347,472		
18GOT_CD2	Southpoint Transit Center	\$	426,376		
18GOT_CD4	Patterson Place Improvements	\$	183,000		
18GOTCD7	Bus Stop Improvements (Durham County)	<u>\$</u>	257,000	\$	-
19GOT_CD1	RTC Facility Feasibility Study - Durham	\$	125,000		
20GOTCD2	GoD (Better) Bus Stop Improvements	\$	1,529,000	\$	2,500,000
20GOTCD3	Tactical Transit Amenities	\$	50,000	\$	100,000
20GOT_CD4	Mobile Ticket Validators - Durham share	\$	62,000		
20GOT_CD5	Phase1 GoDurham bus stop closeout (GoTriangle)	\$	250,000		
21GOTVP1	Vehicle acquisition and replacement			\$	1,445,000
21GOTCD1	Reimbursement of federal interest for real property			\$	2,900,000
21GOTCD2	Priority Bus Stop Safety Improvements			\$	1,000,000
21GOTCO1	Origin Destination Survey			\$	500,000
21GOTCO2	Durham Bus Plan			\$	312,500
21GOTCO3	Transit Facilities Study			\$	975,000
Total Capital Requests		\$	9,201,659	\$	9,732,500
Total Requested		\$	12,641,625	\$	13,226,900

Total Requested

= New project request - (Highlight in Blue)

Total Operating (Agency)

Tax District Administration	\$85,300	\$405,700
Transit Plan Administration	\$1,817,247	\$1,568,800
Transit Operations	\$1,537,419	\$1,645,600
FY2021 Transit Plan Allocation		

<u>LESS: Total Requested</u> Transit Plan Allocation Remaining (shortfall)	<u>\$3,439,966</u> 3,439,965.86	<u>\$3,620,100</u> 3,620,100.00
Total Capital (Agency)		
Transit Infrastructure	\$2,882,376	\$6,500,000
Vehicle Acquisition	\$0	\$1,445,000
BRT	\$0	\$0
LRT	\$2,347,472	\$0
CRT	\$3,065,373	\$0
Capital Planning	\$906,438	\$1,787,500

FY2021 Transit Plan Allocation		
LESS: Total Requested	<u>\$9,201,659</u>	<u>\$9,732,500</u>
Transit Plan Allocation Remaining (shortfall)	9,201,659.00	9,732,500.00

Unique Project ID#		Triangle Tax District	FY START DATE	7/1/2020		
21GOTAD1		Durham Transit Work Plan	FY 2021			
Unique Request ID: (FY Project Start year)	21	Project Request Form				
[Three letter Agency]	GOT	Administration				
[Project Type]	AD					
[Unique Number]	001					
Project Bus	inoss Caso					

Project Dusiliess Case							
Project Name	Requesting Agency	Project Contact	TTD Estimated Co		t		
Tax District Administration - Financial Oversight Staff	GoTriangle	Saundra Freeman	Current Year	\$	125,700		
Estimated Start Date	Estimated Completion	Notes					
July 1, 2018	Ongoing	(Add notes as appropriate)					
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.						

NOTE: The project request is a continuation of on-going operating and consolidation of 19GOT_AD1 and 20GOT_AD1 submissions approved in FY20 Workplan

GoTriangle will continue to allocate 0.75 FTE of Tax District Administration - Financial oversight staff to the Durham Transit Plan. In FY21 the roles will continue improve financial policies, provide financial analysis for the new Transit plan development including the commuter rail project, and process quarterly reimbursements and reporting. The roles include:

Allocation of 1 FTE Sr. Financial Analyst position to continue financial modeling, analysis and financial oversight for the Durham and Orange Tax Districts. This FTE is budgetted 50% Durham and 50% Orange Transit Plans.

Allocation of 1 FTE of Adminstrative Assistant for the GoTriangle Finance Department's Durham, Orange and Wake Transit activities. This FTE is budgetted 50% Durham, 25% Orange

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests.

Provide each major intended function, and the percentage of time devoted to each function.

1 FTE Sr. Financial Analyst position to continue financial modeling, analysis and financial oversight for the Durham and Orange Tax Districts.

1 FTE of Adminstrative Assistant for the GoTriangle Finance Department's Durham, Orange and Wake Transit activities.

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	125,700	128,800	132,000	135,300	521,800
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	125,700	128,800	132,000	135,300	521,800

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns F-H.

Cost Break Down of Project Request									
OPERATING COSTS				FY21		FY22	FY23	FY24	Total
Growth Factors				2.50%		2.50%	2.50%	2.50%	
Salary & Fringes			\$	125,700.00	\$	128,800.00	\$ 132,000.00	\$ 135,300.00	\$ 521,800.00
Contracts					\$	-	\$ -	\$ -	\$ -
Other Purchase of a Service					\$	-	\$ -	\$ -	\$ -
Other (Describe)					\$	-	\$ -	\$ -	\$ -
Other (Describe)					\$	-	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS			\$	125,700.00	\$	128,800.00	\$ 132,000.00	\$ 135,300.00	\$ 521,800.00
Please state any assumption(s) used to calc	ulate the canital	and operating d	ollars	and revenues	how	n ahovo			

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

Includes Staffing and indirect cost allocation

Unique Project ID#		Triangle Tax District	FY START DATE	7/1/2020
21GOTAD11		Durham Transit Work Plan	FY 20	021
Unique Request ID: [FY Project Start year]	21	Project Request Form		
[Three letter Agency]	GOT	Administration		
[Project Type]	AD			
(Unique Number)	011			

Project Business Case						
Project Name	Requesting Agency	Project Contact	TTD Estimated Cos		ost	
Tax District Administration - Financial Oversight - Support Services (D)	GoTriangle	Saundra Freeman	Current Year	\$	280,000	
Estimated Start Date	Estimated Completion	Notes				
July 1, 2018	Ongoing	(Add notes as appropriate)				
Project Description Enter below a summary of the project that may later be used for the Transit Work Plan.						

NOTE: The project request is a continuation of on-going operating and consolidation finance and technology functions from 20GOT_AD2 and 20GOT_AD3 (financial consultants) submissions approved in FY20 Workplan

GoTriangle will continue to allocate Financial support services to the Durham Transit Plan. In FY21 the budgets includes financial oversight expenditure ongoing support from Financial consultant to provide recommendation on new Transit plan development including commuter rail, financial policies (including debt issuance) and independent auditors.

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests.

Provide each major intended function, and the percentage of time devoted to each function.

Existing services that continue for the Tax District adminstration include: Annual Financial reporting (CAFR), LGC compliance, budget amendments - ordinances, portfolio management of funds, processing and reporting quarterly reimbursements for three transit partners in Durham County.

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	280,000	287,000	294,200	301,600	1,162,800
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	280,000	287,000	294,200	301,600	1,162,800

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns F-H.

Cost Break Down of Project Request									
OPERATING COSTS				FY21		FY22	FY23	FY24	Total
Growth Factors				2.50%		2.50%	2.50%	2.50%	
Salary & Fringes					\$	-	\$ -	\$ -	\$ -
Contracts					\$	-	\$ -	\$ -	\$ -
Other Purchase of a Service					\$	-	\$ -	\$ -	\$ -
Other (Describe)			\$	280,000.00	\$	287,000.00	\$ 294,200.00	\$ 301,600.00	\$ 1,162,800.00
Other (Describe)					\$	-	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS			\$	280,000.00	\$	287,000.00	\$ 294,200.00	\$ 301,600.00	\$ 1,162,800.00
Please state any assumption(s) used to calc	ulate the capital	and operating d	olla	rs and revenu	ies	shown above			

Unique F	Project ID#	Triangle Tax District	FY START DATE	7/1/2020
21GOTAD2		Durham Transit Work Plan	FY 202	21
Unique Request ID: [FY Project Start year]	21	Project Request Form		
[Three letter Agency]	GOT	Administration		
[Project Type]	AD			
[Unique Number]	002			

	_						
	Project Name	Requesting Agency	Project Contact	TTD Estim	ost		
	Iransit Plan Administration - Program Management Staff	GoTriangle	Katharine Eggleston	Current Year	\$	131,100	
	Estimated Start Date	Estimated Completion	Notes				
	July 1, 2020	Ongoing	(Add notes as appropriate)				
Project Description Enter below a summary of the project that may later be used for the Transit Work Plan							

Project Description

Enter below a summary of the project that may later be used for the Transit Work Plan.

NOTE: The project request is a continuation of on-going operating: Specifically consolidation Program Management functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. FY21 request is updated to reflect anticipated program management responsibilities in the county. GoTriangle will continue to allocate 0.5 FTE of GoTriangle program management staff to the Durham Transit Plan. In FY21, this staffing will provide oversight and program management support for GoTriangle's bus facilities and bus chen amonities planning and development programs, everyight and program management.

program management support for GoTriangle's bus facilities and bus stop amenities planning and development programs, oversight and program management support for GoTriangle's efforts in support of the Durham Transit Plan update, and direct oversight and day-to-day management of the commuter rail program. Specific tasks includes oversight of project planning; oversight of project scope, schedule, and budget development and monitoring; oversight of quarterly reporting; and supervision of GoTriangle's planning and project delivery teams and commuter rail project staff and contractors.

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests.

Provide each major intended function, and the percentage of time devoted to each function.

50% - Direct oversight and day-to-day management of the commuter rail project

25% - Oversight and program management support for GoTriangle's bus facilities and bus stop amenities planning and development programs

List any other relevant information not addressed.

Finance Estimates

Revenue										
Tax Revenue		FY21	FY22	FY23	FY24	Total				
Durham County Tax Revenue		131,100	134,000	137,000	140,000	542,100				
Other Revenue										
Federal -						-				
State						-				
Other:						-				
Subtotal Other		-	-	-	-	-				
TOTAL REVENUE		131,100	134,000	137,000	140,000	542,100				

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns F-H.

Cost Break Down of Project Request											
		FY21		FY22		FY23		FY24		Total	
		2.50%		2.50%		2.50%		2.50%			
	\$	131,100.00	\$	134,000.00	\$	137,000.00	\$	140,000.00	\$	542,100.00	
			\$	-	\$	-	\$	-	\$	-	
			\$	-	\$	-	\$	-	\$	-	
			\$	-	\$	-	\$	-	\$	-	
			\$	-	\$	-	\$	-	\$	-	
	\$	131,100.00	\$	134,000.00	\$	137,000.00	\$	140,000.00	\$	542,100.00	
				2.50% \$ 131,100.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2.50% 2.50% \$ 131,100.00 \$ 134,000.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2.50% 2.50% \$ 131,100.00 \$ 134,000.00 \$ \$ 131,100.00 \$ \$ \$ \$ \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$	2.50% 2.50% 2.50% \$ 131,100.00 \$ 134,000.00 \$ 137,000.00 \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ - \$ \$ - \$ - \$ -	2.50% 2.50% 2.50% 2.50% \$ 131,100.00 \$ 134,000.00 \$ 137,000.00 \$ \$ \$ -<	2.50% 2.50% 2.50% 2.50% \$ 131,100.00 \$ 137,000.00 \$ 140,000.00 \$ \$ -<	2.50% 2.50% 2.50% 2.50% 2.50% \$ 131,100.00 \$ 134,000.00 \$ 137,000.00 \$ 140,000.00 \$ \$ 131,100.00 \$ 134,000.00 \$ 137,000.00 \$ 140,000.00 \$ \$ \$ -<	

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

Includes Staffing and indirect cost allocation

2160	oject ID#	Tria	FY START DATE		7/1/2020	
21GOTAD3		Durha	FY 2	2021		
Unique Request ID: (FY Project Start year)	21	Pro	Project Request Form			
[Three letter Agency]	GOT		Administration			
[Project Type]	AD					
[Unique Number]	003					
Project Busi	ness Case					
Project	Name	Requesting Agency	Project Contact	TTD Estin	nated Co	ost
Transit Plan Administration - Project Implementation Staff GoTriangle Katharine Egglest		Katharine Eggleston	Current Year	\$	465,600	
Estimated	Estimated Start Date Estimated Completion Notes					
July 1,	July 1, 2020 Ongoing (Add notes as appropriate)					
Project Description		Enter below a summary of the pr	oject that may later be used for the Transit Work	Plan		
GoTriangle will continu design, and constructi support activities for t project scope, schedul planning/prioritization regulatory agencies fo Design/Engineering/At improvements; design BOSS; and design man inspection. Project Coo	ue to allocate 2.4 FTE on management activ he Durham Transit Pla e, and budget develo for bus stop and parl r federally funded pro rchitecture tasks: field management, projec agement and technic. ordination tasks: man	for project implementation activiti ities for GoTriangle's bus facilities an update; and support developme pment and monitoring; quarterly r k-and-ride improvements; manage ojects; and consultant oversight and l investigations, feasibility analysis, t coordination, and technical supp al support for CRT. Construction M aging coordination with GoTriangle	lect anticipated project implementation respon- es for the Durham Transit Plan. In FV21, this tean and bus stop amenities programs; participate in c ent and execution of the commuter rail study. Spe eporting; and management of consultants and co ment and technical consultant oversight; environ d technical support for CRT station area planning, . consultant oversight, and technical support for b ort for major facilities projects; feasibility analysis anagement tasks: project management, contract s's partners; facilitating productive partnering; pr sks: eBuilder administration; document manager	a will manage and exe apital planning, coord cific tasks include but ntractors. Planning ta mental planning and travel demand mode us stop and park-and and implementation or oversight, and com comoting schedule and	cute pla ination, are not sks: coordina ling, etc -ride oversigh structior l budget	and limited to ation with
adherence and fosteri				,		; project

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests.

Provide each major intended function, and the percentage of time devoted to each function.

5% - reporting

45% - management and execution of technical, coordination, and support activities for the Durham Transit Plan update

50% - management and execution of planning, design, and construction management activities for GoTriangle capital projects in the Durham Transit Plan

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	465,600	477,000	489,000	501,000	1,932,600
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	465,600	477,000	489,000	501,000	1,932,600

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns F-H.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ 465,600	\$ 477,000	\$ 489,000	\$ 501,000	\$ 1,932,600
Contracts			\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 465,600	\$ 477,000	\$ 489,000	\$ 501,000	\$ 1,932,600

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

Includes Staffing and indirect cost allocation

Unique	Project ID#	Triangle Tax District	FY START DATE	7/1/2020
21GOTAD13		Durham Transit Work Plan	FY 202	21
Unique Request ID: [FY Project Start year]	21	Project Request Form		
[Three letter Agency]	GOT	Administration		
[Project Type]	AD			
[Unique Number]	013			

Project Dusiliess Case								
Project Name	Requesting Agency	Project Contact	TTD Estimated Cost					
TPA - Transit Planning - Support Services	GoTriangle	Meg Scully	Current Year	\$	30,000			
Estimated Start Date	Estimated Completion	Notes						
July 1, 2018	On-Going	(Add notes as appropriate)						
Project Description	Enter below a summary of the pro	oject that may later be used for the Transit Work P	lan.					

NOTE: The project request is a continuation of on-going operating: Consolidation regional transit planning functions from 20GOT_AD3 (support consultants) submissions approved in FY20 Workplan

GoTriangle is requesting reimbursement for on-going support costs (including indirect costs) that benefit the Orange County Tax District. The Support Consultant costs are split 50% Durham and 50% Orange which include regional contracts - DCHC Annual Contract of \$25,625 and removal of the NCSU Transit Regional Model contracts of \$125,562.

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests. Provide each major intended function, and the percentage of time devoted to each function.

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	30,000	30,800	31,600	32,400	124,800
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	30,000	30,800	31,600	32,400	124,800

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2019 and the estimated annualized cost in FY 2020 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2021 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns F-H.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -
Contracts	\$	30,000.00	\$ 30,800.00	\$ 31,600.00	\$ 32,400.00	\$ 124,800.00
Other Purchase of a Service			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$	30,000.00	\$ 30,800.00	\$ 31,600.00	\$ 32,400.00	\$ 124,800.00

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

Project cost assumes suport costs up to FY24 and is expected to continue beyond this period.

Unique	Project ID#	Tr	iangle Tax District	FY START DATE	7/1/2020			
21G	OTAD14	Durha	am Transit Work Plan	FY	2021			
Unique Request ID: (FY Proiect Start year)	21	Pr	Project Request Form					
[Three letter Agency]	GOT							
[Project Type]	AD							
[Unique Number]	014							
	ct Name	Requesting Agency	Project Contact	TTD Estin	nated Cost			
Proje		Requesting Agency	Project Contact	TTD Estin	nated Cost			
	Data Processing and ation Tool	GoTriangle	Meg Scully	Current Year	\$ 117,900			
Estimate	d Start Date	Estimated Completion	Notes					
			(Add notes as appropriate)					
Project Description		Enter below a summary of the p	roject that may later be used for the Transit W	ork Plan.				
		-						

NOTE: The project request is a continuation of on-going operating and consolidation of 20GOT_AD4 submissions approved in FY20 Workplan with additional software

GoTriangle and GoTrianlge on behalf of GoDurham proposes to purchase and implement a bus service performance date processing and visualization tool that will enable staff to efficiently and effectively understand the bus performance data listed below that will aid ongoing transit plan funded studies, work plan requests, and the transit plan update itself. This tool would enable the following types of analysis:

-Bus speeds by route segment in addition to dwell times, allowing identification and prioritization of capital projects to improve bus speed and reliability -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 GoTriangle and GoDurham's operating performance for staff and the public All three analysis tools would be useful for both internal staff functions in addition to public-facing engagement. All three types of analysis tools would also be useful in evaluating the operating time and cost benefits of future potential major transit projects such as Bus Rapid Transit, Access improvements to Durham Station, and the Regional Transit Center Study. All three analysis tools would also be useful in producing and visualizing data for the Durham Transit Plan update.

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests.

Provide each major intended function, and the percentage of time devoted to each function.

The software will enable greater precision in developing bus schedules, enable data-driven decisions on capital infrastructure projects, allow greater transparency into transit service provider operations performance data.

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	117,900	120,800	123,800	126,900	489,400
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	117,900	120,800	123,800	126,900	489,400

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2019 and the estimated annualized cost in FY 2020 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2021 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns F-H.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service		\$ 117,900.00	\$ 120,800.00	\$ 123,800.00	\$ 126,900.00	\$ 489,400.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 117,900.00	\$ 120,800.00	\$ 123,800.00	\$ 126,900.00	\$ 489,400.00

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

\$75,000 one-year cost assigned to 2020 for April 2020-March 2021. \$76,875 assumed cost continues to escalate at 2.5% annually. Additionally: GoTriangle and GoTriangle on Behalf of GoDurham propose to procure an additional ridership data processing and visualization tool in FY21. \$40,000 year one cost.

Unique I	Project ID#	Tri	iangle Tax District	FY START DATE		7/1/2020	
21G	OTAD4	Durha	FY	FY 2021			
Unique Request ID: [FY Project Start year]	21	Pro					
[Three letter Agency]	GOT						
[Project Type]	AD						
[Unique Number]	e Number] 004						
Project Bus	t Name	Requesting Agency	Project Contact	TTD Esti	mated Cost	t	
	Estate - Support Staff		GoTriangle Thomas Henry / Gary Tober			391,800	
Estimated Start Date		Estimated Completion	Estimated Completion Notes				
Lotinitieot							
	1, 2018	Ongoing	(Add notes as appropriate)				

NOTE: The project request is a continuation of on-going operating: Specifically consolidation legal and real estate functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan

GoTriangle will continue to allocate 1.6 FTE of Legal and Real Estate - support staff to the Durham Transit Plan. Staffing includes budgeted time for Assistant General Counsel, Director of Real Estate and Facilities and Real Estate Administrator. In FY21 the Legal and Real Estate functions will continue :

• Greater Triangle Commuter Rail project, including cost-share negotiations and agreements, early risk-management work, development of agreement and approval matrices, legal templates, and early legal work related to host and operating railroads

Interlocal Agreements related to Transit Plan administration

• Real estate management and FTA compliance activities for the GoTriangle properties located along the CRT corridor (10 total parcels, 3 project sites, estimated \$4 million*)

• Managing appraisals and potential disposition of properties acquired for the regional rail project and DOLRT

Addressing miscellaneous matters related to GoTriangle's property interests in Durham County, including compliance with FTA requirements where applicable

• Assist with the management and strategic planning of regional park and ride program, proposed RTC relocation, and other infrastructure projects

Other issues related to property acquisition, disposition, and management

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests.

Provide each major intended function, and the percentage of time devoted to each function.

Ongoing commitments on the litigation related to DOLRT; condemnation trials, condemnations appeals and new Transit plan development

Legal and real estate services related to the Durham Bus Stop project (an estimated 50+ stops), including, but not limited to, outreach, negotiations, and drafting and reviewing real estate agreements

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	391,800	401,600	411,600	421,900	1,626,900
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	391,800	401,600	411,600	421,900	1,626,900

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns F-H.

Cost Break Down of Project Request								
OPERATING COSTS			FY21	FY22		FY23	FY24	Total
Growth Factors			2.50%	2.50%		2.50%	2.50%	
Salary & Fringes			\$ 391,800.00	\$ 401,600.00	\$	411,600.00	\$ 421,900.00	\$ 1,626,900.00
Contracts				\$ -	\$	-	\$ -	\$ -
Other Purchase of a Service				\$ -	\$	-	\$ -	\$ -
Other (Describe)				\$ -	\$	-	\$ -	\$ -
Other (Describe)				\$ -	\$	-	\$ -	\$ -
TOTAL OPERATING COSTS			\$ 391,800.00	\$ 401,600.00	\$	411,600.00	\$ 421,900.00	\$ 1,626,900.00
Please state any assumption(s) used to cal	culate the capital and on	orating d	lollars and rover	 chown abou	~			

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

Includes Staffing and indirect cost allocation

Unique F	Unique Project ID# Triangle Tax District 21GOTAD5 Durham Transit Work Plan		angle Tax District	FY START DATE	7/1/2020
21G	21GOTADS equest ID: 21 1 Start yearh 21 ler Agency] GOT ype] AD umber] 005 Dject Business Case Project Name Re Marketing , Communication and PE - Support Staff	Durha	m Transit Work Plan	FY 2	2021
Jnique Request ID: FY Project Start year) 21 Project Request Form					
	GOT		Administration		
Project Type]	AD				
Unique Number]	005				
Project Bus	iness Case				
Projec	t Name	Requesting Agency	Project Contact	TTD Estin	nated Cost
		GoTriangle	Current Year	\$ 189,700	
Estimated	l Start Date	Estimated Completion			
July 1	1, 2018		(Add notes as appropriate)		
Project Description		Enter below a summary of the pr	oject that may later be used for the Transit Work I	Plan.	
20GOT_AD2 support development in add GoTriangle is request Engagement Manage involvement activitie	services submissions ition to ongoing functi ting funding for 1.5 FTE er, in the Communications related to the develo	approved in the FY20 Workplan. ons. is that will be dedicated to public e ons & Public Affairs department at pment and implementation of the	Illy consolidation Marketing, Communication and The FY21 requests a additional 1 FTE in Durham to engagement. The Public Engagement Specialist will GoTriangle, directly collaborating with project tea Durham County Transit Plan. They will support the gic partners, community groups, property owners	work under the Com ms to plan and exect e establishment and	ransit Plan mmunity sute public

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests. Provide each major intended function, and the percentage of time devoted to each function.

The new position will be primarily responsible for the development and implementation of comprehensive and culturally competent communications and public relations strategies, spending the majority of their time developing strong and positive community relations through presentations, pop-up events, public meetings, participation in festivals, and connections with sustained relationships with community groups. Additionally, the Public Engagement Specialist will organize and support GoTriangle's Transit Advisory Committee, manage consultants in support of project objectives, track and analyze data via online engagement tools, manage GoTriangle Ambassadors program, and produce public-facing reports on their work.

List any other relevant information not addressed.

Finance Estimates

Revenue					,
Tax Revenue	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	189,700	194,500	199,400	204,400	788,000
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	189,700	194,500	199,400	204,400	788,000

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request										
OPERATING COSTS				FY21		FY22		FY23	FY24	Total
Growth Factors				2.50%		2.50%		2.50%	2.50%	
Salary & Fringes			\$	189,700.00	\$	194,500.00	\$	199,400.00	\$ 204,400.00	\$ 788,000.00
Contracts					\$	-	\$	-	\$ -	\$ -
Other Purchase of a Service					\$	-	\$	-	\$ -	\$ -
Other (Describe)					\$	-	\$	-	\$ -	\$ -
Other (Describe)					\$	-	\$	-	\$ -	\$ -
TOTAL OPERATING COSTS			\$	189,700.00	\$	194,500.00	\$	199,400.00	\$ 204,400.00	\$ 788,000.00
Please state any assumption(s) used to cal	culate the capita	and operating d	olla	ars and reven	ues	shown above	e.			

Includes Staffing and indirect cost allocation

Unique	Project ID#	Tr	riangle Tax District	FY START DATE		7/1/2020
21G	OTAD12	Durh	am Transit Work Plan	FY	2021	
Unique Request ID: [FY Project Start year]	21	Pr				
[Three letter Agency]						
[Project Type]						
[Unique Number]	012					
	siness Case	Requesting Agency	Project Contact	TTD Est	imated C	Cost
0,	ommunication and PE - rt Services	GoTriangle	Juan Carlos (jerikson@gotriangle.org)	Current Year	\$	70,000
martin and	d Start Date	Estimated Completion	Notes			
Estimate			(
	1, 2018		(Add notes as appropriate)			

NOTE: The project request is a continuation of on-going operating: Specifically consolidation Marketing, Communication and Public Engagement functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan

GoTriangle is requesting funds for support services that will be used for marketing, communications and public engagement 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 Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests. *Provide each major intended function, and the percentage of time devoted to each function.*

The major function of this project will be to improve the community's understanding and awareness of the Durham Transit plan and the services that it provides, such as expanded bus service, Youth GoPass, and Major Capital Investments. This funding also supports the creation of equitable opportunities for community engagement in the public input process. This includes but is not limited to the collection of feedback from a wide range of stakeholders to help shape the county's investments in new transit services, the creation of factsheets, brochures, bus placards, signs, web graphics, website hosting, advertising, printing, special events, advanced PowerPoints, dashboard graphics, marketing campaigns and materials, website activities and responsibilities, etc.

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	70,000	71,800	73,600	75,500	290,900
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	70,000	71,800	73,600	75,500	290,900

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service			\$ -	\$ -	\$ -	\$ -
Other (Describe)	Support Services	\$ 70,000.00	\$ 71,800.00	\$ 73,600.00	\$ 75,500.00	\$ 290,900.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 70,000.00	\$ 71,800.00	\$ 73,600.00	\$ 75,500.00	\$ 290,900.00

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

Unique	egional Technology and stration - Support Staff	T	riangle Tax District	FY START DATE	7/1/2020
21	GOTAD6	Durh	am Transit Work Plan	FY	2021
Unique Request ID: [FY Project Start year]	21	Pi			
[Three letter Agency]					
[Project Type]	AD				
[Unique Number]	006				
Project Bu	siness Case				
Proje	ect Name	Requesting Agency	Project Contact	TTD Estin	mated Cost
0	07	GoTriangle	Saundra Freeman	Current Year	\$ 72,700
Estimate	ed Start Date	Estimated Completion	Notes		
1	1, 2018	Ongoing	(Add notes as appropriate)		
July					

NOTE: The project request is a continuation of on-going operating: Specifically consolidation technology and contract administration functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan

GoTriangle will continue to allocate 0.4 FTE of Regional Technology and Administration - support staff to the Durham Transit Plan. Staffing includes budgeted time for the Regional Technology Manager, Contract and Grants Coordinator and Contract Administrator. In FY21 the Technology and Administration functions will continue :

• Proposed continuation of the outcomes of the Regional Technology study that assess existing technology within all participating transit agencies, in order to design a coordinated technology integration plan. One such outcome is the mobile-ticketing transition that will be in the process of implementation.

• Contract and Grant management services - including procurement, contract administration, grant allocations, etc

• Assist with the strategic capital improvement of regional park and ride program, proposed RTC relocation, and other infrastructure projects

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests.

Provide each major intended function, and the percentage of time devoted to each function.

The Regional Technology Project Manager will manage the implementation of the coordinated technology integration plan as part of the annual workplan development process. After implementation, the Project Manager will provide on-going technical support for data updates, required system upgrades, maintenance. A portion of their time will be allocated to Durham, Orange and Wake.

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	72,700	74,500	76,400	78,300	301,900
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	72,700	74,500	76,400	78,300	301,900

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns F-H.

Cost Break Down of Project Request									
OPERATING COSTS				FY21	FY22		FY23	FY24	Total
Growth Factors				2.50%	2.50%		2.50%	2.50%	
Salary & Fringes			\$	72,700.00	\$ 74,500.00	\$	76,400.00	\$ 78,300.00	\$ 301,900.00
Contracts					\$ -	\$	-	\$ -	\$ -
Other Purchase of a Service					\$ -	\$	-	\$ -	\$ -
Other (Describe)					\$ -	\$	-	\$ -	\$ -
Other (Describe)					\$ -	\$	-	\$ -	\$ -
TOTAL OPERATING COSTS			\$	72,700.00	\$ 74,500.00	\$	76,400.00	\$ 78,300.00	\$ 301,900.00
Disease state and account (a) would be as	المقاصم مامم ممتقما	and an anathra a	l a l l a		 - la	-			

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

Includes Staffing and indirect cost allocation

Unique Pro	oject ID#	Triangle Tax District	FY START DATE	7/1/2020
18GOT/	AD10	Durham Transit Work Plan	FY 202	1
Jnique Request ID: FY Project Start year]	18	Project Request Form		
Three letter Agency]	GOT	Administration		
Project Type]	AD			
Unique Number]	010			

Project Dusiness Case					
Project Name	Requesting Agency	Project Contact	TTD Estim	nated Cost	
Customer Surveys (GoTriangle and	GoTriangle	Juan Carlos Erikson (jerikson@gotriangle.org)	Current Year	¢ 1	00,000
GoDurham)	Gornangie			ς τι	00,000
Estimated Start Date	Estimated Completion	Notes			
July 1, 2018		(Add notes as appropriate)			
Project Description	Enter below a summary of the pro	oject that may later be used for the Transit Work Pl	an.		

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. For All GoDurham and applicable share of GoTriangle Regional Routes surveyed include the 700, 800, 880S, 805, DRX, and the ODX.

This year the GoDurham is more in FY21 because it's their turn to have a RoutexRoute survey which is much more expensive than a normal survey.

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests.

Provide each major intended function, and the percentage of time devoted to each function.

Results from the customer surveys will be shared with partners upon completion. They will also be used as a benchmark in the coming years as additional improvements are implemented.

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	100,000	102,500	105,100	107,700	415,300
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	100,000	102,500	105,100	107,700	415,300

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns F-H.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service		\$ 100,000.00	\$ 102,500.00	\$ 105,100.00	\$ 107,700.00	\$ 415,300.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 100,000.00	\$ 102,500.00	\$ 105,100.00	\$ 107,700.00	\$ 415,300.00

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

	ue Project ID#			angle Tax Dist			FY START DATE	7/1/2020
nique Request ID:	20GOT_TS1			m Transit Wo			FY 2	2021
Y Project Start yearl	20			ject Request F				
[hree letter Agency]	GOT		1	ransit Service	2S			
Project Type] Jnique Number]	TS 001							
	usiness Case		in = 0 =		Ducia 1.0			
	oject Name	1	ing Agency		Project Contact			s 406,800
	00 Improvements		riangle	Erik Landfried	Netes		Current Year	\$ 406,800
	y implemented		l Completion		Notes			
roject Descriptio	on	Enter below a s	ummary of the pro	piect that may lat	er be used for the	Transit Work Pl	an.	
on Route 700: Weekday midday Saturday daytim Saturday evening	v frequency was increase e frequency was increase e frequency was increase g service was extended fr vas added from 7 AM to	d from 60 to 30 m ed from 60 to 30 n rom 7 PM to 10:55	ninutes. ninutes. 5 PM.					ng funding for it.
Project Profile Where is this proi	ject located, who will thi	s project serve ar	nd what are the ke	v benefits? (Ex.)	nprove Transit ef	ficiency, levels of	service, etc.)	
Project Location?	,,,	Who will this Pr		.,	What are the key		,	
	etween Durham Station		g between Durhan	n. RTP. and				
and Regional Tran		Raleigh at off-p		,,	More options for	r travel times		
Project IV	Ionitoring De	talls						
Operating Project								
or bus operating	projects, please provide			Already impleme	ented			
	a) Target Start Dat	e		· ·		+- C-OF A11 - 10 -	5 DNA C	0.55 014
	b) Span			vveeкday: 6:00 A	aví - 10:55 PM, Sa	it: 6:05 AM - 10:5	5 PM, Sun: 7:05 AN	1 - 8:55 PIVI
	c) Frequency			Every 30 or 60 m	inutes			
	d) Assets Used			GoTriangle vehic	les			
	e) Geographic Terr	nini		Regional Transit	Center - Durham	Station		
	f) Major Market D	estinations Serve	a	Downtown Durh	ant			
				-				
	g) Revenue Hours			From project: 6.3	L7 on Weekdays;	14.75 on Saturda	ys; Sun: 13.83 on Si	undays
Finance E				From project: 6.3	L7 on Weekdays;	14.75 on Saturda	ys; Sun: 13.83 on Si	undays
		_		From project: 6.:	17 on Weekdays;	14.75 on Saturda	ys; Sun: 13.83 on Si	undays
Revenue			FY20	From project: 6.1	L7 on Weekdays; FY22	14.75 on Saturda FY23	ys; Sun: 13.83 on Si FY24	undays Total
Revenue Fax Revenue			FY20 396,790					
Revenue Tax Revenue Durham - Orang Other Revenue	stimates			FY21	FY22	FY23	FY24	Total 2,085,890
Revenue Fax Revenue Durham - Orang Dther Revenue Federal	stimates			FY21	FY22	FY23	FY24	Total 2,085,890
Other Revenue	stimates			FY21	FY22	FY23	FY24	Total 2,085,890
Revenue Fax Revenue Durham - Orang Other Revenue Federal State Farebox/State	stimates			FY21	FY22	FY23	FY24	Total 2,085,890
Revenue Fax Revenue Durham - Orang Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE	e County Tax Revenue		396,790	FY21 406,800	FY22 416,900	FY23 427,400	FY24 438,000	Total 2,085,890
Revenue Tax Revenue Durham - Orang Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operation	e County Tax Revenue	ons to support ex	396,790	FY21 406,800	FY22 416,900	FY23 427,400	FY24 438,000	Total 2,085,890 - - - - -
Revenue Tax Revenue Durham - Orang Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operation Cost Break Down	e County Tax Revenue es: Estimated appropriat of Project Request	ons to support e	396,790	FY21 406,800 - 406,800	FY22 416,900 - 416,900	FY23 427,400	FY24 438,000 - 438,000	Total 2,085,890 - - - 2,085,890
Revenue Durham - Orang Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Fransit Operation Cost Break Down OPERATING COST	e County Tax Revenue es: Estimated appropriat of Project Request	ons to support ex	396,790	FY21 406,800	FY22 416,900	FY23 427,400	FY24 438,000	Total 2,085,890 - - - - -
Revenue Durham - Orang Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Fransit Operation Cost Break Down OPERATING COST	e County Tax Revenue e County Tax Revenue es: Estimated appropriat of Project Request rs		396,790	FY21 406,800 - 406,800 FY21 2.50% \$ -	FY22 416,900 - 416,900 FY22 2.50% \$ -	FY23 427,400 - - 427,400 FY23 2.50% \$ -	FY24 438,000 - 438,000 FY24 2.50% \$ -	Total 2,085,890 - - - 2,085,890 Total \$ -
Revenue Tax Revenue Durham - Orang Other Revenue Federal State Farebox/State Gubtotal Other TOTAL REVENUE Transit Operation Cost Break Down OPERATING COST Growth Factors Salary & Fringes Contracts	e County Tax Revenue e County Tax Revenue s: Estimated appropriat of Project Request s	l l l l l l l l l l l l l l l l l l l	396,790	FY21 406,800 - 406,800 FY21 2.50%	FY22 416,900 416,900 - - 416,900 FY22 2.50%	FY23 427,400 	FY24 438,000 	Total 2,085,890 - - - 2,085,890 Total
Revenue Tax Revenue Durham - Orang Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operation Cost Break Down DPERATING COST Growth Factors Salary & Fringes Bus Operations	e County Tax Revenue e County Tax Revenue ss: Estimated appropriat of Project Request rs s	l l l l l l l l l l l l l l l l l l l	396,790	FY21 406,800 - 406,800 FY21 2.50% \$ - \$ - \$ -	FY22 416,900 416,900 416,900 FY22 2.50% \$ - \$ - \$ -	FY23 427,400 - 427,400 FY23 2.50% \$ - \$ -	FY24 438,000 - 438,000 FY24 2.50% \$ - \$ - \$ -	Total 2,085,890 - - - 2,085,890 Total \$ -
Revenue Tax Revenue Durham - Orang Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE Salary & Fringes Contracts Bus Operations Estimated Ho	e County Tax Revenue e County Tax Revenue as: Estimated appropriat of Project Request rs s	ions to support e	396,790 396,790 xpenses. FY20 3,124,33	FY21 406,800 - 406,800 FY21 2.50% \$ - \$ - \$ - 3,121.57	FY22 416,900 416,900 416,900 FY22 2.50% \$ \$ \$ \$ \$ \$ \$	FY23 427,400 - - 427,400 FY23 2.50% \$ - \$ - \$ - \$ - \$ -	FY24 438,000 - - 438,000 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Total 2,085,890 - - - 2,085,890 Total \$ -
Revenue Tax Revenue Durham - Orang Dther Revenue Federal State Farebox/State State TOTAL REVENUE Transit Operation Sost Break Down PERATING COST Growth Factors Salary & Fringes Contracts Bus Operations Estimated Hc Cost per Hou	e County Tax Revenue e County Tax Revenue s: Estimated appropriat of Project Request rs s : : : : : : : : : : : : : : : : :		396,790	FY21 406,800 - 406,800 FY21 2.50% \$ - \$ - \$ -	FY22 416,900 416,900 416,900 FY22 2.50% \$ - \$ - \$ -	FY23 427,400 - 427,400 FY23 2.50% \$ - \$ -	FY24 438,000 - 438,000 FY24 2.50% \$ - \$ - \$ -	Total 2,085,890
tevenue ax Revenue Durham - Orang Uther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE Transit Operation Sol Break Down DPERATING COST Growth Factors Salary & Fringes Contracts Bus Operations Estimated He Cost per Hou Estimated Operal Bus Leases	e County Tax Revenue e County Tax Revenue s: Estimated appropriat of Project Request s s : : : : : : : : : : : : : : : : :		396,790 396,790 xpenses. FY20 3,124.33 \$ 127.00	FY21 406,800 406,800 406,800 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY22 416,900 416,900 416,900 416,900 5 5 5 5 5 5 5 5 5 5 416,900.00 5 5 5 416,900.00 5 5 5 4 133.57	FY23 427,400 427,400 427,400 427,400 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 438,000 438,000 438,000 5 5 5 5 5 3,121.57 5 140.33 5 438,000.00 5 5 -	Total 2,085,890
Revenue Durham - Orang Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE Growth Factors Salary & Friges Us Operations Estimated HC Cost per Hou Estimated Operal Bus Leases Park & Ride I	e County Tax Revenue e County Tax Revenue as: Estimated appropriat of Project Request rs s : : : : : : : : : : : : : : : : :	inns to support et	396,790 396,790 xpenses. FY20 3,124.33 \$ 127.00	FY21 406,800 406,800 406,800 5 5 5 5 3,121.57 5 130.31 5 406,800.00 5 5 - 5 - 5 - 5 - 5 - - - - - - - - - - - - -	FY22 416,900 - - 416,900 - 416,900 5 - 5 - 3,121.57 \$ 133.57 \$ 416,900.00	FY23 427,400 427,400 427,400 427,400 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 438,000 438,000 438,000 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 2,085,890
Avenue ax Revenue Durham - Orang Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE TOTAL REVENUE OCST Break Down DPERATING COST Growth Factors Salary & Fringes Contracts Bus Operations Estimated Hoc Cost per Hou Estimated Operal Bus Leases Park & Ride I Other -Bus (D	e County Tax Revenue e County Tax Revenue es: Estimated appropriat of Project Request rs s : : : : : : : : : : : : : : : : :		396,790 396,790 xpenses. FY20 3,124.33 \$ 127.00	FY21 406,800 406,800 	FY22 416,900 416,900 - 416,900 - 416,900 \$ - - - 416,900 \$ - </td <td>FY23 427,400 427,400 427,400 5 5 5 5 5 3,121.57 5 136.91 5 427,400.00 5 5 427,400.00 5 5 5 2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5</td> <td>FY24 438,000 438,000 - - - 438,000 5 - - - - - - 438,000 5 - - - - - - - - - - - - - - - - -</td> <td>Total 2,085,890 </td>	FY23 427,400 427,400 427,400 5 5 5 5 5 3,121.57 5 136.91 5 427,400.00 5 5 427,400.00 5 5 5 2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 438,000 438,000 - - - 438,000 5 - - - - - - 438,000 5 - - - - - - - - - - - - - - - - -	Total 2,085,890
Revenue Tax Revenue Durham - Orang Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operation Cost Break Down DPERATING COST Growth Factors Salary & Fringes Contracts Bus Operations Estimated Ho Cost per Hou Estimated Operal Bus Leases Park & Ride I Other -Bus (D Other -Bus (D	e County Tax Revenue e County Tax Revenue ss: Estimated appropriat of Project Request s s s c c c c c c c c c c c c c c c c	inne to support e)	396,790 396,790 xpenses. FY20 3,124.33 \$ 127.00 \$ 396,789.91	FY21 406,800 - - 406,800 - - 406,800 \$ \$ - \$ \$ 3,121.57 \$ 130.31 \$ 406,800.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY22 416,900 416,900 - 416,900 - 416,900 -	FY23 427,400 427,400 - - 427,400 - - - 427,400 - - - - - - - - - - - - - - - - - -	FY24 438,000 438,000 - - - 438,000 5 - - - - - - - - - - - - - - - - -	Total 2,085,890
Revenue Tax Revenue Durham - Orang Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE Salary & Fringes Contracts Bus Operations Estimated Me Cost per Hou Estimated Operal Bus Leases Park & Ride I Other - Bus (D Other - Bus (D Subtotal: Bus Operal	e County Tax Revenue e County Tax Revenue ss: Estimated appropriat of Project Request s s s c c c c c c c c c c c c c c c c	in a second seco	396,790 396,790 xpenses. FY20 3,124.33 \$ 127.00	FY21 406,800 406,800 	FY22 416,900 416,900 - 416,900 - 416,900 \$ - - - 416,900 \$ - </td <td>FY23 427,400 427,400 427,400 5 5 5 5 5 3,121.57 5 136.91 5 427,400.00 5 5 427,400.00 5 5 5 2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5</td> <td>FY24 438,000 438,000 - - - 438,000 5 - - - - - - 438,000 5 - - - - - - - - - - - - - - - - -</td> <td>Total 2,085,890 </td>	FY23 427,400 427,400 427,400 5 5 5 5 5 3,121.57 5 136.91 5 427,400.00 5 5 427,400.00 5 5 5 2 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 438,000 438,000 - - - 438,000 5 - - - - - - 438,000 5 - - - - - - - - - - - - - - - - -	Total 2,085,890
Revenue Tax Revenue Durham - Orang Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE Salary & Fringes Bus Operations Estimated Ho Cost per Hou Estimated Operations Estimated Operations Estimated Operations Estimated Operations Estimated Operations Under Jubic Salary Dether -Bus (D Other -Bus (D	e County Tax Revenue e County Tax Revenue ss: Estimated appropriat of Project Request s s s c c c c c c c c c c c c c c c c	interim a second	396,790 396,790 xpenses. FY20 3,124.33 \$ 127.00 \$ 396,789.91	FY21 406,800 - 406,800 - 406,800 \$ - 3,121.57 \$ 3,121.57 \$ 3,121.57 \$ 3,121.57 \$ 3,121.57 \$ 3,121.57 \$ 3,121.57 \$ <td>FY22 416,900 416,900 - - - 416,900 -</td> <td>FY23 427,400 427,400 - 427,400 - 427,400 5 - 3,121.57 \$ 3,121.57 \$ 3,121.57 \$ 3,121.57 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - <td>FY24 438,000 438,000 - - - 438,000 \$ - - - - - - - - - - - - - - - - -</td><td>Total 2,085,890 </td></td>	FY22 416,900 416,900 - - - 416,900 -	FY23 427,400 427,400 - 427,400 - 427,400 5 - 3,121.57 \$ 3,121.57 \$ 3,121.57 \$ 3,121.57 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - <td>FY24 438,000 438,000 - - - 438,000 \$ - - - - - - - - - - - - - - - - -</td> <td>Total 2,085,890 </td>	FY24 438,000 438,000 - - - 438,000 \$ - - - - - - - - - - - - - - - - -	Total 2,085,890
Revenue Tax Revenue Durham - Orang Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operation Cost Break Down OPERATING COST Growth Factors Salary & Fringes Contracts Bus Operations Estimated Ho Cost per Hou Estimated Operal Bus Leases Park & Ride I Other -Bus (D	e County Tax Revenue e County Tax Revenue se Estimated appropriat of Project Request s s s c c c c c c c c c c c c c c c c	interior in the support of the suppo	396,790 396,790 xpenses. FY20 3,124.33 \$ 127.00 \$ 396,789.91	FY21 406,800 - - 406,800 - 406,800 \$ - 3,121.57 \$ 3,121.57 \$ 3,121.57 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 406,800.00 \$ \$ \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY22 416,900 416,900 416,900 416,900 5 5 5 5 416,900.00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY23 427,400 427,400 427,400 427,400 427,400 5 5 5 5 5 427,400.00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 438,000 438,000 438,000 438,000 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 2,085,890 - - - 2,085,890 Total \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ 90 \$ \$ 90 \$ \$ 90 \$ \$ 90 \$ - 90 \$ \$ 90 \$ - 90 \$ \$ 90 \$ - 90 \$ \$ 90 \$ - 91 \$ - 9 \$ - 91 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - 9 \$ - - 9 \$ - 9 - 9

Assumptions for Costs and Revenues Above:

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

Unique F	Project ID#		Tria	angle Tax Dist	rict		FY START DATE	7/1/202
	DT_TS2		Durha	m Transit Wo	rk Plan		FY 2	2021
nique Request ID: 'Y Project Start year]	20		Pro	ject Request F	orm			
[hree letter Agency]	GOT		т	ransit Service	es			
Project Type]	TS							
Jnique Number]	002							
Project Bus	iness Case							
	t Name	Requesti	ng Agency		Project Contact		TTD Estin	nated Cost
	mprovements	1	iangle	Erik Landfried	•		Current Year	\$ 381,200
			Completion		Notes			
Already in	nplemented	N,	/A					
roject Description		Enter below a su	mmary of the pro	oject that may lat	er be used for the	Transit Work Pl	an.	
unding for it. On Rou Weekday midday fr Saturday daytime fr Saturday evening se Sunday service was additional trips (8005	equency was increased equency was increased ervice was extended fro added from 6:45 AM t	d from 60 to 30 m d from 60 to 30 m om 7:15 PM to 11 o 7:20 PM It als	inutes. inutes. :20 PM. o includes former					
Project Profile								
	located, who will this	project serve an	d what are the ke	ey benefits? (Ex.)	mprove Transit e	fficiency, levels oj	f service, etc.)	
Project Location?		Who will this Pro		-	What are the key			
IC-54 and I-40 betw	een UNC Hospitals and	People traveling	between Chapel	Hill, Southpoint,				
Regional Transit Cent			at off-peak time		More options for	r travel times		
	uitevine Det							
Project Nio	nitoring Det	alls						
Operating Projects								
or bus operating pr	ojects, please provide			Already impleme	ntod			
	a) Target Start Date							
	b) Span			Weekday: 6:00 A	M - 11:10 PM, Sa	it: 6:50 AM - 11:2	0 PM, Sun: 6:50 AN	И - 9:10 РМ
	c) Frequency			Every 15, 30 or 6	0 minutes			
	d) Assets Used			GoTriangle vehic	les			
		1-1		UNC Hospitals -	Regional Transit (`enter		
	e) Geographic Term							
				LINIC Changel LUII	The Churchte at Ca			
	f) Major Market De	stinations Served		UNC Chapel Hill,	The Streets at So	uthpoint, RTP		
	f) Major Market De g) Revenue Hours	stinations Served					ays; 18.33 on Sund	ays.
Finance Est	g) Revenue Hours	stinations Served					ays; 18.33 on Sund	ays.
	g) Revenue Hours	stinations Served					ays; 18.33 on Sund	ays.
Revenue	g) Revenue Hours	stinations Served	FY20				ays; 18.33 on Sund FY24	ays. Total
Revenue	g) Revenue Hours imates	stinations Served		From project: 15	.44 on weekdays	; 16.42 on Saturd		Total
Revenue Tax Revenue Durham - Orange C Dther Revenue	g) Revenue Hours imates	stinations Served	FY20	From project: 15	.44 on weekdays FY22	; 16.42 on Saturd FY23	FY24	Total
Revenue Fax Revenue Durham - Orange C Other Revenue Federal	g) Revenue Hours imates	stinations Served	FY20	From project: 15	.44 on weekdays FY22	; 16.42 on Saturd FY23	FY24	Total
Revenue Fax Revenue Durham - Orange C Other Revenue Federal State	g) Revenue Hours imates	stinations Served	FY20	From project: 15	.44 on weekdays FY22	; 16.42 on Saturd FY23	FY24	Total
Dther Revenue	g) Revenue Hours imates	stinations Served	FY20	From project: 15	.44 on weekdays FY22	; 16.42 on Saturd FY23	FY24	Total 2,020,068 - -
Revenue fax Revenue Durham - Orange C Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE	g) Revenue Hours imates ounty Tax Revenue		FY20 437,168 437,168	From project: 15	.44 on weekdays FY22 390,700	; 16.42 on Saturd FY23	FY24	Total 2,020,068 - -
Revenue Tax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations: 1	g) Revenue Hours imates ounty Tax Revenue stimated appropriatio		FY20 437,168 437,168	From project: 15	.44 on weekdays FY22 390,700	FY23 400,500	FY24 410,500	Total 2,020,068 - - - -
Revenue Tax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: F Cost Break Down of	g) Revenue Hours imates ounty Tax Revenue stimated appropriatio		FY20 437,168 - 437,168 penses.	From project: 15	.44 on weekdays FY22 390,700 - 390,700	FY23 400,500 400,500	FY24 410,500 - 410,500	Total 2,020,068 - - - 2,020,068
Revenue Tax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State State State State Farebox/State State TOTAL REVENUE Transit Operations: E Cost Break Down of DPERATING COSTS	g) Revenue Hours imates ounty Tax Revenue stimated appropriatio		FY20 437,168 437,168	From project: 15	.44 on weekdays FY22 390,700	FY23 400,500	FY24 410,500	Total 2,020,068 - - - -
evenue ax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: E cost Break Down of DPERATING COSTS	g) Revenue Hours imates ounty Tax Revenue stimated appropriatio		FY20 437,168 - 437,168 penses.	From project: 15	.44 on weekdays FY22 390,700 - 390,700 - FY22 2.50% \$ -	FY23 400,500 400,500 FY23	FY24 410,500 - 410,500 FY24 2.50% \$ -	Total 2,020,068 - - - 2,020,068
evenue ax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts	g) Revenue Hours imates ounty Tax Revenue stimated appropriatio		FY20 437,168 - 437,168 penses.	From project: 15	.44 on weekdays FY22 390,700 - 390,700 FY22 2.50%	FY23 400,500 400,500 FY23 2.50%	FY24 410,500 - 410,500 - - 410,500 FY24 2.50%	Total 2,020,068 - - - 2,020,068 Total
Revenue ax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: E Gost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	g) Revenue Hours imates ounty Tax Revenue stimated appropriatio Project Request		FY20 437,168 437,168 437,168 penses. FY20	From project: 15	.44 on weekdays FY22 390,700 390,700 5 5 5 5 5 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - -	FY23 400,500 400,500 400,500 FY23 2.50% \$ - \$ -	FY24 410,500 	Total 2,020,068 - - - 2,020,068 Total \$ -
evenue ax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: I forst Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour	g) Revenue Hours imates ounty Tax Revenue stimated appropriatio Project Request		FY20 437,168 437,168 penses. FY20 3,442.27	From project: 15	.44 on weekdays FY22 390,700 390,700 390,700 5 5 5 2,925.14	FY23 400,500 400,500 400,500 FY23 5 5 5 2,925.14	FY24 410,500 410,500 410,500 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Total 2,020,068 - - - 2,020,068 Total \$ -
evenue ax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE Transit Operations: F Tost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour	g) Revenue Hours imates ounty Tax Revenue ssimated appropriatio Project Request		FY20 437,168 437,168 437,168 penses. FY20	From project: 15	.44 on weekdays FY22 390,700 390,700 5 5 5 5 5 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - -	FY23 400,500 400,500 400,500 FY23 2.50% \$ - \$ -	FY24 410,500 	Total 2,020,064 - - - 2,020,064 Total \$ - \$ - \$ -
evenue ax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: I cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases	g) Revenue Hours imates ounty Tax Revenue stimated appropriatic Project Request s g Cost		FY20 437,168 437,168 - 437,168 penses. FY20 - - - 3,442.27 \$ 127.00	From project: 15	.44 on weekdays FY22 390,700 390,700 FY22 2.50% \$ - \$ - \$ - 2,925.14 \$ 133.57 \$ 390,700.00 \$ -	FY23 400,500 400,500 400,500 FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY24 410,500 410,500 - - 410,500 \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$	Total 2,020,064 - - - 2,020,064 Total \$ - \$ - \$ -
Revenue ax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE Gost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Lease	g) Revenue Hours imates ounty Tax Revenue stimated appropriatio Project Request s cost See		FY20 437,168 437,168 - 437,168 penses. FY20 - - - 3,442.27 \$ 127.00	From project: 15	.44 on weekdays FY22 390,700 390,700 5 FY22 2.50% \$ - \$ - \$ - 2,925.14 \$ 390,7000 \$ - 5 - 5 - 5 - 5 - 5 - - 5 - - - - - - - - - - - - -	FY23 400,500 400,500 400,500 FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY24 410,500 410,500 - - - 410,500 \$ - - - - - - - - - - - - - - - - - -	Total 2,020,068 - - - 2,020,068 Total \$ - \$ - \$ -
Revenue ax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: E Got Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Cost per Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Dess	g) Revenue Hours g) Revenue Hours imates ounty Tax Revenue stimated appropriatio Project Request s s s s s cost see cribe)		FY20 437,168 437,168 - 437,168 penses. FY20 - - - 3,442.27 \$ 127.00	From project: 15	.44 on weekdays FY22 390,700 390,700 390,700 FY22 5 5 5 2,925,14 5 390,700.00 5 5 - 5 390,700.00 5 - 1 - - - - - - - - - - - - -	16.42 on Saturd FY23 400,500 400,500 400,500 400,500 FY23 2,925,14 \$ 136,91 \$ 400,500,000 \$ 136,91 \$ 400,500,000 \$ -2,925,14 \$ 136,91 \$ 400,500,000 \$ -2,925,14 \$ 30,500,000 \$ -2,925,14 \$ 30,500,000 \$ -2,925,14	FY24 410,500 410,500 410,500 5 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	Total 2,020,064 - - - 2,020,064 Total \$ - \$ - \$ -
evenue ax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: I forst Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other - Bus (Dess Other - Bus (Dess	g) Revenue Hours imates ounty Tax Revenue ounty Tax Revenue stimated appropriatio Project Request s s cost see cribe) cribe)		FY20 437,168 437,168 penses. FY20 3,442.27 \$ 127.00 \$ 437,168.29	From project: 15 FY21 381,200 FY21 	.44 on weekdays FY22 390,700 390,700 390,700 5 - - - - - - - - - - - - -	FY23 400,500 400,500 400,500 400,500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 410,500 410,500 410,500 410,500 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 2,020,064 - - - 2,020,064 - - 2,020,068 - \$ - \$ - \$ - - 2,020,068 - - - - - - - - - - - - - - - - - - -
evenue ax Revenue Durham - Orange C ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE Tansit Operations: 1 Gost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other -Bus (Dess Guther -Bus (Dess Subtotal: Bus Opera	g) Revenue Hours imates ounty Tax Revenue ounty Tax Revenue stimated appropriatio Project Request s s cost see cribe) cribe)		FY20 437,168 437,168 - 437,168 penses. FY20 - - - 3,442.27 \$ 127.00	From project: 15	.44 on weekdays FY22 390,700 390,700 390,700 FY22 5 5 5 2,925,14 5 390,700.00 5 5 - 5 390,700.00 5 - 1 - - - - - - - - - - - - -	16.42 on Saturd FY23 400,500 400,500 400,500 400,500 FY23 2,925,14 \$ 136,91 \$ 400,500,000 \$ 136,91 \$ 400,500,000 \$ -2,925,14 \$ 136,91 \$ 400,500,000 \$ -2,925,14 \$ 30,500,000 \$ -2,925,14 \$ 30,500,000 \$ -2,925,14	FY24 410,500 410,500 410,500 410,500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 2,020,064 - - - 2,020,064 - - 2,020,068 - \$ - \$ - \$ - - 2,020,068 - - - - - - - - - - - - - - - - - - -
Revenue ax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State iubtotal Other TOTAL REVENUE ransit Operations: E Operations: Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other -Bus (Dess Other (Describe) Other (Describe)	g) Revenue Hours imates ounty Tax Revenue ounty Tax Revenue stimated appropriatio Project Request s s cost see cribe) cribe)		FY20 437,168 437,168 penses. FY20 3,442.27 \$ 127.00 \$ 437,168.29	From project: 15 FY21 381,200 FY21 381,200 FY21 2.50% FY21 2.50% S - 2,925.14 S 381,200,00 S - S - S - S - S - S - S - S - S - S	.44 on weekdays FY22 390,700 390,700 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY23 400,500 400,500 400,500 400,500 FY23 2.50% \$ 2,925,14 \$ \$ 136,91 \$	FY24 410,500 410,500 410,500 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 5 7 5 7 5 7 5 7 5 7	Total 2,020,068 - - - 2,020,068 - - 2,020,068 - \$ - \$ - \$ - - - - - - - - - - - - -
evenue ax Revenue Durham - Orange C ther Revenue Federal State arebox/State ubtotal Other TOTAL REVENUE ransit Operations: I ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other -Bus (Desc Other -Bus (Desc Subtotal: Bus Opera	g) Revenue Hours imates ounty Tax Revenue ounty Tax Revenue stimated appropriatio Project Request s s s s s cost see cribe) cribe) tions		FY20 437,168 437,168 penses. FY20 3,442.27 \$ 127.00 \$ 437,168.29	From project: 15	.44 on weekdays FY22 390,700 390,700 	16.42 on Saturd FY23 400,500 400,500 400,500 FY23 400,500 FY23 2,925,14 \$ 136.91 \$ 400,500,00 \$ - \$ 400,500,00 \$ - \$ - \$ - \$ - \$ - \$ - \$ 400,500,00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	FY24 410,500 410,500 410,500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 2,020,068 - - - - 2,020,068 - - 2,020,068.29 \$ 2,020,068.29 \$ \$ 2,020,068.29 \$ \$ - \$ \$ - - - - - - - - - - - - - -

 TOTAL OPERATING COSTS
 \$ 437,168.29
 \$ 381,200.00
 \$ 400,500.00
 \$ 410,500.00
 \$ 2,020,068.29

 Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.
 \$ 410,500.00
 \$ 2,020,068.29

Unique Proje				angle Tax				F	Y START DATE	7/1/202
20GOT_TS:				m Transit				_	FY 2	2021
Y Project Start year]	20			ject Reque						
hree letter Agency]	GOT		Т	ransit Ser	vice	S				
roject Type] nique Number]	TS 003									
Project Busin										
		Requestia	a Aganay		_	Droject Contest	_		TTD Fatim	aatad Cast
Project Na Route 400 Impro		Requestin GoTri		Erik Landfrie		Project Contact		-	urrent Year	nated Cost \$ 326,700
Estimated Sta			Completion		su	Notes				<i>v szsyvss</i>
Already impler	mented	N,								
roject Description		Enter below a su	mmary of the pro	oject that ma	y late	er be used for the	e Transit Wo	ork Plar	1.	
his project consolidates or it. On Route 400: Weekday midday freque Saturday daytime freque Saturday evening service Sunday service was add costs are allocated 50% to	ency was increased ency was increased e was extended fro ed from 7:00 AM t	d from 60 to 30 m d from 60 to 30 m om 6:55 PM to 10: o 6:55 PM It als	nutes. inutes. 55 PM. o includes forme	-					-	providing funding
roject Profile										
Where is this project loca	ated, who will this	project serve an	d what are the k	ey benefits?	(Ex. lı	mprove Transit e	efficiency, lev	els of s	service, etc.)	
Project Location?		Who will this Pro				What are the ke				
Erwin Rd, US-15/501, and		People traveling	between Durhan	n and Chapel	Hill	Mara	e tenual d'un			
between Durham Station Hospitals.	and UNC	at off-peak times	5			More options fo	r travel time	S		
Project Monit	oring Det	ails								
perating Projects			_	_	_	_	_		_	_
or bus operating project	ts, please provide:									
a)	Target Start Date			Already imp	leme	nted				
b)	Span			Weekday: 6	:15 AI	M - 10:55 PM, Sa	at: 7:00 AM ·	10:55	PM, Sun: 7:00 AN	Л - 8:55 PM
c)	Frequency			Every 30 or	60 mi	inutes				
				GoTriangle						
d)	Assets Used									
e)	Geographic Term	ini		Durham Sta	tion -	UNC Hospitals				
f)	Major Market Des	tinations Served		UNC Chapel	Hill, I	Patterson Place,	Duke & VA I	Vedica	l Centers	
g)	Revenue Hours			From project	t: 10.	03 on weekdays	; 23.58 on Sa	aturday	s; 22.25 on Sunda	ays
Finance Estim	ates									
Revenue			_	_	-	_	_		_	_
ax Revenue			FY20	FY21		FY22	FY23		FY24	Total
Durham - Orange Count	y Tax Revenue		343,632	326,	700	334,900	343,	200	351,800	1,700,232
Other Revenue				1						
Federal State					\rightarrow					-
Farebox/State										-
ubtotal Other			-		-	-		-	-	-
TOTAL REVENUE Transit Operations: Estim	ated appropriatio	ans to support ex	343,632	326,	700	334,900	343,	200	351,800	1,700,232
Cost Break Down of Proj		no to support ex	501303.							
			FY20	FY21		FY22	FY23		FY24	Total
OPERATING COSTS				2.50%	_	2.50%	2.50%		2.50%	ć
OPERATING COSTS Growth Factors				ć	- 1	\$ -	\$		<u>\$</u> - \$-	\$ - \$ -
OPERATING COSTS Growth Factors Salary & Fringes				Ŷ	-	Ś -	S			
OPERATING COSTS Growth Factors					-	\$ -	\$			
DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours			2,705.76	\$ 2,507	.13	2,507.13	2,50	7.13	2,507.13	
DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	t		\$ 127.00	\$ 2,507 \$ 130	. <mark>13</mark> .31	2,507.13 \$ 133.57	2,50 \$ 13	7.13 5.91 S	2,507.13 \$ 140.33	\$ 1.700 231 5
DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours	t			\$ 2,507	. <mark>13</mark> .31	2,507.13	2,50	7.13 5.91 9 0.00 9	2,507.13	\$ 1,700,231.52
DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cos Bus Leases Park & Ride Lease			\$ 127.00	\$ 2,507 \$ 130 \$ 326,700 \$ \$ \$.13 .31 .00 - -	2,507.13 \$ 133.57 \$ 334,900.00 \$ - \$ -	2,50 \$ 13 \$ 343,20 \$ \$	7.13 5.91 5 0.00 5 - 5 - 5	2,507.13 140.33 351,800.00 - - -	\$ 1,700,231.57
DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cos Bus Leases Park & Ride Lease Other -Bus (Describe)		\$ 127.00	\$ 2,507 \$ 130 \$ 326,700 \$ \$ \$ \$	1.13 1.31 1.00 - - -	2,507.13 \$ 133.57 \$ 334,900.00 \$ \$ \$ \$	2,50 \$ 13 \$ 343,20 \$ \$ \$ \$	7.13 6.91 9 0.00 9 - 9 - 9 - 9	2,507.13 140.33 351,800.00 - - - - - - - - - - - - -	\$ 1,700,231.57
DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cos Bus Leases Park & Ride Lease Other - Bus (Describe Other - Bus (Describe)		\$ 127.00	\$ 2,507 \$ 130 \$ 326,700 \$ \$ \$ \$	1.13 1.31 1.00 - - - - -	2,507.13 \$ 133.57 \$ 334,900.00 \$ - \$ -	2,50 \$ 13 \$ 343,20 \$ \$	7.13 5.91 5 5.91 5 5.91 5 5 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	2,507.13 140.33 351,800.00 - - -	\$ 1,700,231.5; \$ 1,700,231.5; \$ 1,700,231.5;
DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cos Bus Leases Park & Ride Lease Other -Bus (Describe)		\$ 127.00 \$ 343,631.52	\$ 2,507 \$ 130 \$ 326,700 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1.13 1.31 1.00 - - - - -	2,507.13 \$ 133.57 \$ 334,900.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	2,50 \$ 13 \$ 343,20 \$ \$ \$ \$ \$ \$	7.13 5.91 9 5.00 9 - 9 - 9 - 9 5.00 9	2,507.13 \$ 140.33 \$ 351,800.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	
PPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cos Bus Leases Park & Ride Lease Other -Bus (Describe Other -Bus (Describe Subtotal: Bus Operations Other (Describe))		\$ 127.00 \$ 343,631.52	\$ 2,507 \$ 130 \$ 326,700 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 2,507 \$ \$ 2,507 \$ \$ 2,507 \$ \$ 2,507 \$ \$ 2,507 \$ \$ 2,507 \$ \$ 2,507 \$ \$ 2,507 \$ \$ \$ 2,507 \$ \$ \$ 2,507 \$ \$ \$ 2,507 \$ \$ \$ 2,507 \$ \$ \$ \$ \$ 2,507 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1.13 1.31 1.00 - - - - - 1.00 - - - - -	2,507.13 \$ 133.57 \$ 334,900.00 \$ - \$ - \$ - \$ 334,900.00 \$ 334,900.00 \$ - \$ - \$ 334,900.00	2,50 \$ 13i \$ 343,20i \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	7.13 5.91 5.91 - <	2,507.13 5 140.33 5 351,800.00 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	\$ 1,700,231.57 \$ - \$ -
PERATING COSTS Srowth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cos Bus Leases Park & Ride Lease Other -Bus (Describe Subtotal: Bus Operations Dther (Describe))		\$ 127.00 \$ 343,631.52 \$ 343,631.52	\$ 2,507 \$ 130 \$ 326,700 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 2,507 \$ \$ \$ 2,507 \$ \$ \$ 2,507 \$ \$ \$ 2,507 \$ \$ \$ 2,607 \$ \$ \$ 2,607 \$ \$ \$ 2,607 \$ \$ \$ 2,607 \$ \$ \$ 2,607 \$ \$ \$ 2,607 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	 1.13 0.31 0.00 - - - 0.00 - -	2,507.13 \$ 133.57 \$ 334,900.00 \$ - \$ 5 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 334,900.00 \$ -	2,50 \$ 130 \$ 343,200 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	7.13 5.91 5.91 9 - 9 - 9 - 9 - 9 - 9 - 9 - 9 - 9 - 9 - 9 - 9 - 9 - 9 - 9	2,507.13 \$ 140.33 \$ 351,800.00 \$ - \$ - \$ - \$ 351,800.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 1,700,231.52 \$ -

	e Project ID#			angle Tax Dis			FY START DATE		7/1/202
	DGOT_TS5		Durha	m Transit Wo	ork Plan		FY 2	2021	
Inique Request ID: FY Project Start year]	20			ject Request F					
Three letter Agency]	GOT		Т	ransit Servic	es				
Project Type] Unique Number]	TS 005								
	isiness Case								
	ect Name	Requestin			Project Contact		TTD Estin	1	
	ange-Durham Express ed Start Date	GoTria Estimated (-	Erik Landfried	Notes		Current Year	\$	178,500
	implemented	Estimated C			Notes				
Project Description				l	er be used for the	Transit Work D			
	ham Express route was i ekday peak hours.	mplemented, linkir	ng Mebane, Eflar	nd, and Hillsboro	ugh in Orange Cou	inty to the Duke	& VA Medical Cent	ers an	id downtowi
Costs are allocated	50% to Durham County	and 50% to Orang	e.						
Project Profile				1 (1) 2 (5		<i></i>	e i i i		
Where is this proje Project Location?	ect located, who will this	s project serve and Who will this Pro		ey penetits? (Ex.	Improve Transit e What are the key		service, etc.)		
	nd NC-147 between the								
Drange County line		People traveling		County and			employers in Durha		
Durham		Durham at peak t	unes		commute access	for Durnam resid	dents to Orange Co	urity e	empioyers
Project M	onitoring Det	tails							
Operating Projects	-								
	projects, please provide	:							
	a) Target Start Date			Already implem	ented				
	b) Span			Weekday: 5:45	AM - 8:55 AM and	I 4:00 PM - 7:10 P	٢M		
	c) Frequency			Every 15 minute					
	d) Assets Used								
	4, , , , , , , , , , , , , , , , , , ,			GoTriangle vehi	cles				
	e) Geographic Term	nini		-	ommunity Center	- Durham Statio	n		
				Efland-Cheeks C Mebane Cone H	ommunity Center ealth P&R, Durha	m Tech OCC, Dov	n vntown Hillsboroug	ţh, Du	ke & VA
	e) Geographic Term			Efland-Cheeks C Mebane Cone H Medical Centers	ommunity Center	m Tech OCC, Dov nam		ţh, Du	ke & VA
Finance Es	e) Geographic Term f) Major Market De g) Revenue Hours			Efland-Cheeks C Mebane Cone H Medical Centers	ommunity Center ealth P&R, Durha , Downtown Durh	m Tech OCC, Dov nam		ţh, Du	ke & VA
	e) Geographic Term f) Major Market De g) Revenue Hours			Efland-Cheeks C Mebane Cone H Medical Centers	ommunity Center ealth P&R, Durha , Downtown Durh	m Tech OCC, Dov nam		ţh, Du	ke & VA
Revenue Fax Revenue	e) Geographic Term f) Major Market De g) Revenue Hours stimates		FY20	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83	ommunity Center ealth P&R, Durha , Downtown Durh (all from this pro	m Tech OCC, Dov nam ject) FY23	rntown Hillsboroug	şh, Du	Total
Revenue Fax Revenue Durham - Orange	e) Geographic Term f) Major Market De g) Revenue Hours		FY20 168,688	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83	ommunity Center ealth P&R, Durha , Downtown Durh (all from this pro	m Tech OCC, Dov nam ject)	vntown Hillsboroug	şh, Du	Total
Revenue Fax Revenue Durham - Orange Other Revenue	e) Geographic Term f) Major Market De g) Revenue Hours stimates			Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83	ommunity Center ealth P&R, Durha , Downtown Durh (all from this pro	m Tech OCC, Dov nam ject) FY23	rntown Hillsboroug	gh, Du	Total
Revenue Fax Revenue Durham - Orange	e) Geographic Term f) Major Market De g) Revenue Hours stimates			Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83	ommunity Center ealth P&R, Durha , Downtown Durh (all from this pro	m Tech OCC, Dov nam ject) FY23	rntown Hillsboroug FY24	sh, Du	Total 910,088
Revenue Tax Revenue Durham - Orange Other Revenue Federal State Farebox/State	e) Geographic Term f) Major Market De g) Revenue Hours stimates			Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83	ommunity Center ealth P&R, Durha , Downtown Durh (all from this pro	m Tech OCC, Dov nam ject) FY23	rntown Hillsboroug FY24	h, Du	Total 910,088
Revenue Fax Revenue Durham - Orange Other Revenue Federal State Farebox/State Subtotal Other	e) Geographic Term f) Major Market De g) Revenue Hours stimates		168,688	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500	ommunity Center ealth P&R, Durha , Downtown Durh (all from this pro FY22 183,000	m Tech OCC, Dov nam ject) FY23 187,600	FY24 192,300	yh, Du	Total 910,084 - - - -
Revenue fax Revenue Durham - Orange Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE	e) Geographic Term f) Major Market De g) Revenue Hours stimates	stinations Served	168,688 - 168,688	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83	ommunity Center ealth P&R, Durha , Downtown Durh (all from this pro	m Tech OCC, Dov nam ject) FY23	rntown Hillsboroug FY24	th, Du	Total 910,088 - - - - -
Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations	e) Geographic Term f) Major Market De g) Revenue Hours stimates	stinations Served	168,688 - 168,688	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500	ommunity Center ealth P&R, Durha , Downtown Durh (all from this pro FY22 183,000	m Tech OCC, Dov nam ject) FY23 187,600	FY24 192,300	h, Du	Total 910,088 - - - -
Revenue Tax Revenue Durham - Orange Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations	e) Geographic Term f) Major Market De g) Revenue Hours stimates : County Tax Revenue :: Estimated appropriation	stinations Served	168,688 - 168,688	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500	ommunity Center ealth P&R, Durha , Downtown Durh (all from this pro FY22 183,000	m Tech OCC, Dov nam ject) FY23 187,600	FY24 192,300	th, Du	Total 910,088 - - - - -
Revenue Tax Revenue Durham - Orange Other Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE TOTAL REVENUE Cost Break Down of OPERATING COSTS Growth Factors	e) Geographic Term f) Major Market De g) Revenue Hours stimates : County Tax Revenue :: Estimated appropriation	stinations Served	168,688 - 168,688 penses.	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 FY21 2.50%	ommunity Center ealth P&R, Durha , Downtown Durh (all from this pro FY22 183,000 	m Tech OCC, Dov nam ject) FY23 187,600 - 187,600 FY23 2.50%	FY24 192,300 192,300 192,300 FY24 2.50%		Total 910,088 - - - 910,088 Total
Revenue fax Revenue Durham - Orange Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Fransit Operations Cost Break Down of OPERATING COSTS Growth Factors Salary & Fringes	e) Geographic Term f) Major Market De g) Revenue Hours stimates : County Tax Revenue :: Estimated appropriation	stinations Served	168,688 - 168,688 penses.	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 FY21 2.50% \$ -	ommunity Center ealth P&R, Durha , Downtown Durh (all from this pro FY22 183,000 183,000 183,000 FY22 2.50% \$ -	m Tech OCC, Dov nam ject) FY23 187,600 187,600 187,600 FY23 2.50% \$ -	FY24 192,300 192,300 FY24 2.50% \$ -		Total 910,08: - - - 910,08: Total
Avernue ax Revenue Durham - Orange Other Revenue Federal State Farebox/State iubtotal Other TOTAL REVENUE ransit Operations Cost Break Down o OperATING COSTS Growth Factors Salary & Fringes Contracts	e) Geographic Term f) Major Market De g) Revenue Hours stimates : County Tax Revenue :: Estimated appropriation	stinations Served	168,688 - 168,688 penses.	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 FY21 2.50%	ommunity Center ealth P&R, Durha , Downtown Durh (all from this pro FY22 183,000 	m Tech OCC, Dov nam ject) FY23 187,600 - 187,600 FY23 2.50%	FY24 192,300 192,300 192,300 FY24 2.50%		Total 910,08: - - - 910,08: Total
Avernue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State iubtotal Other TOTAL REVENUE ransit Operations Sost Break Down of OPERATING COSTS Growth Factors Salary & Fringes	e) Geographic Term f) Major Market De g) Revenue Hours stimates : County Tax Revenue :: Estimated appropriation of Project Request	stinations Served	168,688 - 168,688 penses.	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 FY21 2.50% \$ -	ommunity Center ealth P&R, Durha , Downtown Durh (all from this pro FY22 183,000 183,000 183,000 FY22 2.50% \$ -	m Tech OCC, Dov nam ject) FY23 187,600 187,600 187,600 FY23 2.50% \$ -	FY24 192,300 192,300 FY24 2.50% \$ -		Total 910,084 - - - 910,084 Total
Revenue Tax Revenue Durham - Orange Durham - Orange Durham - Orange Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations Cost Break Down o DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	e) Geographic Term f) Major Market De g) Revenue Hours stimates : County Tax Revenue :: Estimated appropriation of Project Request	stinations Served	168,688 	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 FY21 2.50% \$ - \$ -	ommunity Center ealth P&R, Durha , Downtown Durh (all from this pro 183,000 FY22 183,000 183,000 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	m Tech OCC, Dov nam ject) FY23 187,600 187,600 FY23 2.50% \$ - \$ -	FY24 192,300 192,300 FY24 2.50% \$ - \$ - \$ - 1,370.00 \$ 140.33		Total 910,08: - - - 910,08: Total
A contraction of the second se	e) Geographic Term f) Major Market De g) Revenue Hours stimates : Estimated appropriation of Project Request	stinations Served	168,688 - 168,688 benses. FY20 1,328.25	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 178,500 5 FY21 2.50% \$ - \$ 1,370.00 \$ 130.31 \$ 178,500.00	ealth P&R, Durha , Downtown Durh (all from this pro FY22 183,000 183,000 183,000 183,000 183,000 183,000 183,000 183,000 183,000 183,000,00	m Tech OCC, Dov nam ject) FY23 187,600 187,600 187,600 187,600 5 187,600 5 1,370.00 5 136.91 5 187,600.00	FY24 FY24 192,300 FY24 2.50% \$ - \$ - 1,370.00 \$ 140.33 \$ 192,300.00		Total 910,08: - - - 910,08: Total - - -
Revenue Tax Revenue Durham - Orange Dther Revenue Federal State St	e) Geographic Term f) Major Market De g) Revenue Hours stimates : Estimated appropriation of Project Request : Estimated appropriation for Project Request : Interference in the second	stinations Served	168,688 	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 FY21 178,500 FY21 2.50% \$ - 1,370.00 \$ 130.31 \$ 178,500.00 \$ -	ealth P&R, Durha , Downtown Durh (all from this pro FY22 183,000 183,000 183,000 183,000 183,000 183,000 183,000 183,000 183,000,00 \$ 133,57 \$ 183,000,00 \$ -	m Tech OCC, Dov nam ject) FY23 187,600 187,600 187,600 5 1,370,00 5 136,91 5 136,91 5 137,600,00 5 137,600,00 5 5 137,600,00	FY24 192,300 192,300 192,300 5 5 5 1,370.00 5 140.33 5 192,300.00 5 -		Total 910,08: - - - 910,08: Total - - -
Revenue Tax Revenue Durham - Orange Durham - Orange Dther Revenue Federal State State Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down o Cost per Hour Estimated Operations: Estimated Operations: Bus Operations: Estimated Operations: State Cost per Hour Estimated Operations: Bus Desease Park & Ride Lu	e) Geographic Term f) Major Market De g) Revenue Hours stimates : Estimated appropriation of Project Request : In the second sec	stinations Served	168,688 	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 FY21 178,500 FY21 2.50% \$ - 178,500 \$ - 1,370,00 \$ 130,31 \$ 178,50,01 \$ - \$ - \$ -	ealth P&R, Durha , Downtown Durh (all from this pro FY22 183,000 FY22 2.50% \$ - 183,000 FY22 2.50% \$ - 1,370.00 \$ 133.57 \$ 183,000.05 \$ - \$ -	m Tech OCC, Dov nam jject) FY23 FY23 187,600 187,600 187,600 FY23 2.50% \$ - 187,600 187,600 \$ 136.91 \$ 136.91 \$ 136.90 \$	FY24 192,300 FY24 2.50% \$ - 1,370.00 \$ 140.33 \$ 192,300.00 \$ - \$ - \$ -		Total 910,08: - - - 910,08: Total - - -
Revenue Tax Revenue Durham - Orange Durham - Orange Durham - Orange Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: OperATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Ho Cost per Houu Estimated Operati Bus Leases Park & Ride Lu Other -Bus (De	e) Geographic Term f) Major Market De g) Revenue Hours stimates : Estimated appropriation of Project Request : : Estimated appropriation of Project Request : : : : : : : : : : : : : : : : : : :	stinations Served	168,688 	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 5 5 5 1,370,00 \$ 1,370,00 \$ 130,31 \$ 178,500,00 \$ 5 5 - 5 - 5 5 - 5 5 - 5 - 5 5 - 5 - 5 5 - 5 - 5 5 - 5 - 5 5 - 5 - 5 5 - - 5 - 5 - - 5 - - - 5 - - 5 - - 5 -	ealth P&R, Durha , Downtown Durh (all from this pro FY22 183,000 FY22 2.50% \$ - 1,370.00 \$ 1,370.00 \$ 1,370.00 \$ 1,33.57 \$ 183,000.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	m Tech OCC, Dov nam ject) FY23 187,600 187,600 FY23 2.50% \$ - 187,600 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY24 192,300 192,300 FY24 2.50% \$ - \$ - \$ - 1,370.00 \$ 140.33 \$ 192,300.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		Total 910,08 - - - - 910,08 Total - - -
Revenue Tax Revenue Durham - Orange Durham - Orange Durham - Orange Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Ho Cost per Hour Estimated Operations: Bus Leases Park & Ride Lu Other -Bus (Do Other -Bus (Do	e) Geographic Term f) Major Market De g) Revenue Hours stimates : Estimated appropriation of Project Request : Estimated appropriation of Project Request : Interference in the second s	stinations Served	168,688 	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 FY21 2.50% \$ - 178,500 FY21 2.50% \$ - 1,370.00 \$ 130.31 \$ 178,500.01 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ealth P&R, Durha , Downtown Durh (all from this pro FY22 183,000 FY22 2.50% \$ - 183,000 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	m Tech OCC, Dov nam ject) FY23 FY23 187,600 B FY23 2.50% \$ - 187,600 S - \$	FY24 192,300 FY24 2.50% \$ - 192,300 FY24 2.50% \$ - \$ - 1,370.00 \$ 140.33 \$ 192,300.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		Total 910,08 - - - 910,08 Total - - - 910,087.7
Avernue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State iubtotal Other TOTAL REVENUE ransit Operations: Sost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Moretal Bus Leases Park & Ride Lu Other -Bus (Do Other -Bus (Do Subtotal: Bus Ope Other (Describe)	e) Geographic Term f) Major Market De g) Revenue Hours stimates : Estimated appropriation of Project Request : Estimated appropriation of Project Request : Interference in the second s	stinations Served	168,688 	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 FY21 2.50% \$ - 178,500 1,370.00 \$ 130.31 \$ 178,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ealth P&R, Durha , Downtown Durh (all from this pro FY22 183,000 183,000 183,000 183,000 183,000 183,000 183,000 183,000,00 133,57 133,	m Tech OCC, Dov nam ject) FY23 187,600 187,600 187,600 187,600 187,600 \$ 1,370.00 \$ 136.91 \$ 136.91 \$ 137,600.00 \$ 5 136.91 \$ 137,600.00 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 192,300 192,300 192,300 5 5 5 1,370,00 5 1,370,00 5 1,370,00 5 1,370,00 5 5 - 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 910,08 - - - 910,087 Total - - - 910,087.72
Revenue Tax Revenue Durham - Orange Durham - Orange Dther Revenue Federal State State Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down o Cost PerATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Aporati Bus Leases Park & Ride Lu Other -Bus (Du Other -Bus (Du Other -Bus (Du Other -Bus (Du Other -Bus (Du Other -Bus (Du Other (Describe)	e) Geographic Term f) Major Market De g) Revenue Hours stimates : Estimated appropriation of Project Request : Estimated appropriation of Project Request : Interference in the second s	stinations Served	168,688 	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 FY21 178,500 FY21 2.50% \$ - 1,370.00 \$ 130.31 \$ 178,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	ommunity Center ealth P&R, Durha , Downtown Durh (all from this pro FY22 183,000 5 FY22 2.50% \$ 5 133,000 5 5 1,370.00 5 5 1,370.00 5 5 1,370.00 5 5 1,33.57 5 5 183,000.00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	m Tech OCC, Dov nam ject) FY23 187,600 187,600 187,600 187,600 187,600 187,600 187,600 187,600 187,600,00 \$ 136,91 \$ 136,91 \$ 136,91 \$ 136,91 \$ 136,91 \$ 137,600,00 \$ - \$ 1,370,000 \$ 1,370,000,000 \$ 1,370,000 \$	FY24 192,300 192,300 FY24 2.50% \$ - \$ - 1,370.00 \$ 140.33 \$ 192,300.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ \$ \$ \$ \$ \$ \$ \$ \$	Total 910,08: - - - 910,08: - - - - - - - - - - - - - - - - - - -
Avernue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: Sost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Moretal Bus Leases Park & Ride Lu Other -Bus (Do Subtotal: Bus Ope Other (Describe)	e) Geographic Term f) Major Market De g) Revenue Hours stimates County Tax Revenue County Tax Revenue Estimated appropriation f Project Request a urs ing Cost ease ease ease escribe) rations	stinations Served	168,688 168,688 penses. FY20 \$ 1,328.25 \$ 127.00 \$ 168,687.75 \$ 168,687.75	Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 FY21 2.50% \$ - 1778,500 5 - 1,370.00 \$ 1,370.00 \$ 1,370.00 \$ - 1,370.00 \$ - 1,370.00 \$ - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	ealth P&R, Durha , Downtown Durh (all from this pro FY22 183,000 183,000 183,000 183,000 183,000 183,000 183,000 183,000,00 133,57 133,	m Tech OCC, Dov nam ject) FY23 FY23 B7,600 FY23 FY23 FY23 S FY23 S S S S S S S S S S S S S S S S S S S	FY24 192,300 192,300 192,300 5 5 5 1,370,00 5 1,370,00 5 1,370,00 5 1,370,00 5 5 - 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Total 910,08 - - - 910,08 - - - - - - - - - - - - - - - - - - -

200	Project ID#			angle Tax Dist			FY START DATE	7/1/202
	GOT_TS7			m Transit Wo			FY 2	2021
nique Request ID: Y Project Start year]	20			ject Request F				
'hree letter Agency]	GOT		Т	ransit Service	es			
Project Type] Jnique Number]	TS 007							
-	siness Case							
	ect Name		ng Agency		Project Contact			nated Cost
	Improvements		iangle	Erik Landfried	Notos		Current Year	\$ 245,100
	ed Start Date		Completion //A		Notes			
roject Description	,		immary of the pro	l	for he used for the	Transit Work D		Į
	d for express service be ginally charged 100% to quency.							ID 19GOT_TS2
roject Profile								
	ct located, who will thi			ay benefits? (Ex.			f service, etc.)	
Project Location?		Who will this Pr			What are the ke	y penents?		
NC-147 and I-40 bet Medical Centers and	tween Duke & VA d downtown Raleigh	People traveling peak times	; between Durhan	n and Raleigh at	More options fo	r trip times, and I	ess crowding	
Project Mo	onitoring De	tails						
• Operating Projects								
	rojects, please provide	9:						
	a) Target Start Date	е		Already impleme	ented			
	b) Span			Weekday: 5:50 /	AM - 9:50 AM and	d 3:10 PM - 8:10 F	۶M	
				Every 20 minute				
	c) Frequency							
	d) Assets Used			GoTriangle vehic	les			
	e) Geographic Tern	nini		Duke & VA Med	ical Centers - GoR	aleigh Station		
	f) Major Market De	estinations Server		Downtown Durh	nam, NC State Uni	iversity, Downtov	wn Raleigh	
					4.15 on weekday			
	g) Revenue Hours			inom projecti 1	in the condition of the			
	timates							
Finance Es								
				EV24	EV22	EV22		
Revenue			FY20	FY21	FY22	FY23	FY24	Total
Revenue Fax Revenue Durham - Orange	County Tax Revenue	_	FY20 241,490	245,100	251,200	257,500	FY24 263,900	-
Revenue Tax Revenue Durham - Orange Other Revenue	County Tax Revenue							1,259,190
Revenue Fax Revenue Durham - Orange	County Tax Revenue							-
Revenue Fax Revenue Durham - Orange Dther Revenue Federal State	County Tax Revenue							1,259,190
Revenue "ax Revenue Durham - Orange - Dther Revenue Federal State Farebox/State State	County Tax Revenue		241,490	245,100	251,200	257,500	263,900	1,259,190 - - - -
Avenue ax Revenue Durham - Orange Other Revenue Federal State Farebox/State iubtotal Other TOTAL REVENUE			241,490	245,100	251,200			1,259,190 - -
Revenue Tax Revenue Durham - Orange Durhar Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations:	Estimated appropriati	ons to support ex	241,490	245,100	251,200	257,500	263,900	1,259,190 - - - -
Revenue Tax Revenue Durham - Orange Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of	Estimated appropriati	ons to support ex	241,490	245,100	251,200	257,500	263,900	1,259,190 - - - -
Revenue Tax Revenue Durham - Orange Durhar Revenue Federal State Farebox/State isubtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of DPERATING COSTS Growth Factors	Estimated appropriati	ons to support ex	241,490 241,490 241,490 penses.	245,100 245,100 FY21 2.50%	251,200 251,200 251,200 FY22 2.50%	257,500	263,900 - 263,900	1,259,19(- - - 1,259,19(
Revenue Tax Revenue Durham - Orange Dther Revenue Federal State Farebox/State State TOTAL REVENUE Transit Operations: Sost Break Down of OPERATING COSTS Growth Factors Salary & Fringes	Estimated appropriati	ons to support ex	241,490 241,490 241,490 penses.	245,100 245,100 245,100 FY21 2.50% \$ -	251,200 251,200 5722 2.50% \$ -	257,500 257,500 FY23 2.50% \$ -	263,900 - 263,900 FY24 2.50% \$ -	1,259,190
evenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: Ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts	Estimated appropriati	ons to support ex	241,490 241,490 241,490 penses.	245,100 245,100 FY21 2.50%	251,200 251,200 251,200 FY22 2.50%	257,500 257,500 57,500 FY23 2.50%	263,900 - 263,900 FY24 2.50%	1,259,19(- - - 1,259,19(1,259,19(
Revenue Tax Revenue Durham - Orange Durhar Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: Got Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	Estimated appropriati f Project Request	ons to support ex	241,490 241,490 241,490 penses. FY20	245,100 	251,200 	257,500 	263,900 	1,259,190
Revenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State iubtotal Other TOTAL REVENUE ransit Operations: Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts	Estimated appropriati f Project Request	ons to support ex	241,490 241,490 241,490 penses.	245,100 245,100 245,100 FY21 2.50% \$ -	251,200 251,200 5722 2.50% \$ -	257,500 257,500 FY23 2.50% \$ -	263,900 - 263,900 FY24 2.50% \$ -	1,259,19(- - - 1,259,19(Total \$ -
Revenue Tax Revenue Durham - Orange Dther Revenue Federal State Farebox/State State State TOTAL REVENUE Transit Operations:: Sost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin	Estimated appropriati f Project Request		241,490 241,490 241,490 penses. FY20 1,901.49	245,100 	251,200 251,200 251,200 5 5 5 1,880.55 5 1,880.55 5 1,33.57 5 251,200.00	257,500 	263,900 263,900 FY24 2.50% \$ - \$ - \$ 1,880.55 \$ 140.33 \$ 263,900.00	1,259,19(- - - 1,259,19(Total \$ - \$ -
Avenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State iubtotal Other TOTAL REVENUE Transit Operations: Cost Break Down OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatir Bus Leases	Estimated appropriati Project Request Irs		241,490 241,490 penses. FY20 1,901.49 \$ 127.00	245,100 245,100 245,100 \$ \$ \$ 1,880.55 \$ 1,880.55 \$ 130.31 \$ 245,100.00 \$ -	251,200 251,200 251,200 5 5 5 1,880.55 5 1,880.55 5 5 133.57 5 251,200.00 5 -	257,500 257,500 257,500 5 5 1,880.55 5 1,880.55 5 5 136.91 5 257,500.00 5 -	263,900 	1,259,19(- - - 1,259,19(Total \$ - \$ -
Revenue Tax Revenue Durham - Orange Durham - Orange Durhar Revenue Federal State	Estimated appropriati f Project Request Irs ng Cost ase		241,490 241,490 penses. FY20 1,901.49 \$ 127.00	245,100 245,100 245,100 FY21 2.50% \$ - \$ - \$ - \$ - \$ 1,880.55 \$ 130.31 \$ 245,100.00 \$ - \$ - \$ -	251,200 251,200 251,200 5 5 5 1,880.55 5 1,880.55 5 5 1,880.55 5 5 1,33.57 5 5 251,200 5 5 251,200	257,500 257,500 FY23 2.50% \$ - \$ - 1,880.55 \$ 136.91 \$ 257,500.00 \$ - \$ - \$ -	263,900 	1,259,19(- - - 1,259,19(Total \$ - \$ -
Revenue Tax Revenue Durham - Orange Durhar Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatir Bus Leases Park & Ride Le Other -Bus (Dee	Estimated appropriati f Project Request Irs ng Cost ase scribe)		241,490 241,490 penses. FY20 1,901.49 \$ 127.00	245,100 	251,200 	257,500 	263,900 	1,259,19(- - - 1,259,19(Total \$ - \$ -
Revenue Tax Revenue Durham - Orange Durhar Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operatir Bus Leases Park & Ride Le Other -Bus (Dee	Estimated appropriati f Project Request irs ng Cost ase scribe) scribe)		241,490 241,490 penses. FY20 1,901.49 \$ 127.00	245,100 245,100 245,100 FY21 2.50% \$ - \$ - \$ - \$ - \$ 1,880.55 \$ 130.31 \$ 245,100.00 \$ - \$ - \$ -	251,200 251,200 FY22 2.50% \$ - \$ - \$ 1,880.55 \$ 133.57 \$ 251,2000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	257,500 257,500 FY23 2.50% \$ - \$ - 1,880.55 \$ 136.91 \$ 257,500.00 \$ - \$ - \$ -	263,900 	1,259,19(- - - - 1,259,19(Total \$ - \$ - \$ - \$ - \$ -
Revenue Tax Revenue Durham - Orange Durham - Orange Dther Revenue Federal State State State Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down OperATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Horatin Bus Leases Park & Ride Le Other -Bus (Dee Subtotal: Bus Oper Other Operations)	Estimated appropriati f Project Request irs ng Cost ase scribe) scribe)		241,490 241,490 penses. FY20 1,901.49 \$ 127.00 \$ 241,489.55	245,100 245,100 245,100 FY21 2.50% \$ - \$ - \$ - \$ - \$ 1,880.55 \$ 130.31 \$ 245,100.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	251,200 251,200 251,200 FY22 2.50% \$ - \$ - \$ - 1,880.55 \$ 133.57 \$ 251,200.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	257,500 	263,900 FY24 2.50% \$ - \$ - 1,880.55 \$ 140.33 \$ 263,900.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1,259,19(- - - 1,259,19(Total \$ \$ 1,259,189.55 \$ 1,259,189.55 \$ 1,259,189.55 \$ \$ 1,259,189.55 \$ \$
Avenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State inductal Other TOTAL REVENUE TOTAL REVENUE Transit Operations: Sost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatir Bus Leases Park & Ride Le Other -Bus (De: Other -Bus (De: Other -Bus (De: Other -Bus (De: Subtotal: Bus Operatir	Estimated appropriati f Project Request irs ng Cost ase scribe) scribe)	Image: second	241,490 241,490 penses. FY20 1,901.49 \$ 127.00 \$ 241,489.55	245,100 	251,200 251,200 FY22 2.50% \$ - \$ - \$ - \$ 1,880.55 \$ 133.57 \$ 251,200.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	257,500 	263,900 	1,259,19(- - - 1,259,19(Total \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$

Unique	Project ID#			angle Tax Dis			FY START DATE		7/1/202
	OT_TS8			m Transit Wo			FY	2021	
ique Request ID: Y Project Start year]	19		Pro	ject Request I	Form				
'hree letter Agency]	GOT		Т	ransit Servic	es				
roject Type] Iniaue Numberl	TS 008								
		_							
Project Bu	siness Case								
Proje	ct Name	Requesti	ng Agency		Project Contact		TTD Estir	nated	Cost
Paratran	it expansion	GoTr	iangle	Erik Landfried			Current Year	\$	39,500
Estimate	d Start Date	Estimated	Completion		Notes		Current rear		
	addition starting Augu		I/A						
roject Description		Enter below a su	ummary of the pro	oiect that mav la	ter be used for th	e Transit Work P	lan.		
	es on Saturday, Sunday: 36% to Orange County		Routes 400, 700,	and 800, there a	re additional ADA	A paratransit costs	incurred. These co	osts ar	e split 64% t
roject Profile /here is this projec roject Location?	t located, who will thi	s project serve an Who will this Pro		ey benefits? (Ex.	Improve Transit		f service, etc.)		
urham and Orange	Counties	ADA paratransit Routes 400, 700	customers within , and 800	n 3/4 mile of	Federally requir	ed access for pers	sons with disabilitie	s	
Proiect Mo	nitoring Det	ails							
perating Projects or bus operating p	rojects, please provide	e							
	a) Target Start Date			Already implem	ented w/exception	on of Sunday spar	increase from 7-9	pm an	d new
	a, inger start ball			holiday service					
	b) Span			Sat: 9:00PM - 1:	L:UU PM, Sun/holi	day: 7:00 AM - 9:	UU PM		
	c) Frequency			Every 60 minute	25				
	d) Assets Used			GoTriangle vehi	cles				
	-			_					
	e) Geographic Term	ini		5/4 mile of Rou	tes 400, 700, 800				
	f) Major Market De	stinations Served	r.	Durham and Or	ange Counties				
	g) Revenue Hours			n/a					
					_	_	_		
	timates								
inance Es									
levenue ax Revenue			FY20	FY21	FY22	FY23	FY24		Total
-	County Tax Revenue		FY20 37,417	FY21 38,500	FY22 39,500	FY23 40,500	FY24 41,600		
evenue ax Revenue Durham - Orange Other Revenue									
evenue ax Revenue Durham - Orange Ither Revenue Federal									
tevenue Tax Revenue Durham - Orange Other Revenue									Total 197,517 - - -
evenue ax Revenue Durham - Orange Ither Revenue Federal State Farebox/State									197,517 - -
tevenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE	County Tax Revenue		37,417						197,517 - - -
tevenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations:	County Tax Revenue	ons to support ex	37,417	38,500	39,500	40,500	41,600		197,517 - - - -
evenue ax Revenue Durham - Orange Other Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of	County Tax Revenue	ons to support ex	37,417 - 37,417 :penses.	38,500	39,500 - - 39,500	40,500	41,600		197,517 - - - 197,517
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE	County Tax Revenue	ons to support ex	37,417	38,500	39,500	40,500	41,600		197,517 - - - -
evenue ax Revenue Durham - Orange Other Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of OPERATING COSTS	County Tax Revenue	ons to support ex	37,417 - 37,417 :penses.	38,500 - - 38,500 FY21 2.50% \$ -	39,500 - 39,500 FY22	40,500	41,600 		197,517 - - - 197,517
evenue ax Revenue Durham - Orange ther Revenue Federal State arebox/State ubtotal Other FOTAL REVENUE ransit Operations: ost Break Down OPERATING COSTS Growth Factors Salary & Fringes Contracts	County Tax Revenue	ons to support ex	37,417 - 37,417 :penses.	38,500 38,500 FY21 2.50%	39,500 	40,500 	41,600 41,600 FY24 2.50%		197,517 - - - 197,517 Total
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: OSE Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	County Tax Revenue	ons to support ex	37,417 37,417 37,417 cpenses. FY20	38,500 	39,500 	40,500 	41,600 - 41,600 FY24 2.50% \$ - \$ -		197,517 - - - 197,517 Total
evenue ax Revenue Durham - Orange ther Revenue Federal State Garebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou	County Tax Revenue	ons to support ex	37,417 37,417 37,417 cpenses. FY20 259.84	38,500 	39,500 	40,500 	41,600 - 41,600 FY24 2.50% \$ - \$ - \$ - \$ - \$		197,517 - - - 197,517 Total
evenue ax Revenue Durham - Orange ther Revenue Federal State arebox/State ubtotal Other TOTAL REVENUE ransit Operations: Sailary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour	County Tax Revenue Estimated appropriati Project Request	ons to support ex	37,417 37,417 37,417 cpenses. FY20	38,500 	39,500 	40,500 	41,600 - 41,600 FY24 2.50% \$ - \$ -	\$	197,517 - - 197,517 Total - -
evenue ax Revenue Durham - Orange ther Revenue Federal State arebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin Bus Leases	County Tax Revenue Estimated appropriatin Project Request rs g Cost	ons to support ex	37,417 37,417 cpenses. FY20 259.84 \$ 144.00	38,500 FY21 2.50% \$ - \$ - 259.84 \$ 148.00	39,500 	40,500 	41,600 	\$	197,517 - - 197,517 Total - -
evenue ax Revenue Durham - Orange ither Revenue Federal State -arebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of IPERATING COSTS Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Stimated Operatin Bus Leases Park & Ride Le	County Tax Revenue Estimated appropriati Project Request rs g Cost ase	ons to support ex	37,417 37,417 cpenses. FY20 259.84 \$ 144.00	38,500 	39,500 FY22 2.50% \$ - \$ - 259.84 \$ 152.00 \$ 39,500.00 \$ 39,500.00 \$ - \$ -	40,500 	41,600 	\$	197,517 - - 197,517 Total - -
evenue ax Revenue Durham - Orange ither Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE CONTARE Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin Bus Leases Park & Ride Le Other -Bus (Dee	County Tax Revenue Estimated appropriati Project Request rs g Cost ase cribe)	ons to support ex	37,417 37,417 cpenses. FY20 259.84 \$ 144.00	38,500 FY21 2.50% \$ - \$ - 259.84 \$ 148.00 \$ 38,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	39,500 FY22 2.50% \$ - \$ - \$ - \$ - \$ 39,500.00 \$ 39,500.00 \$ - \$ - \$ - \$ - \$ -	40,500 	41,600 41,600 FY24 2.50% \$ - \$ - 259.84 \$ 160.00 \$ 41,600.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$	197,517 - - 197,517 Total - -
evenue ax Revenue Durham - Orange ther Revenue Federal State arebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin Bus Leases Park & Ride Le Other -Bus (De:	County Tax Revenue Estimated appropriati Project Request rs g Cost ase cribe) cribe)	ons to support ex	37,417 37,417 penses. FY20 259.84 \$ 144.00 \$ 37,417.22	38,500 FY21 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	39,500 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	40,500 FY23 2.50% \$ - \$ - 259.84 \$ 156.00 \$ 40,500.00 \$ 40,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	41,600 FY24 2.50% \$ - \$ - 259.84 \$ 160.00 \$ 41,600.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 	197,517 - - 197,517 Total - 197,517.22
evenue ax Revenue Durham - Orange Ither Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin Bus Leases Park & Ride Le Other -Bus (Der Other -Bus (Der	County Tax Revenue Estimated appropriati Project Request rs g Cost ase cribe) cribe)	ons to support ex	37,417 37,417 cpenses. FY20 259.84 \$ 144.00	38,500 FY21 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	39,500 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	40,500 	41,600 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 	197,517 - - 197,517 Total - 197,517.22
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: Sost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin Bus Leases Park & Ride Lee Other -Bus (Dee	County Tax Revenue Estimated appropriati Project Request rs g Cost ase cribe) cribe)	ons to support ex	37,417 37,417 penses. FY20 259.84 \$ 144.00 \$ 37,417.22	38,500 FY21 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	39,500 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	40,500 FY23 2.50% \$ - \$ - \$ - 259.84 \$ 156.00 \$ 40,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	41,600 FY24 2.50% \$ - \$ - 259.84 \$ 160.00 \$ 41,600.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 	197,517 - - - 197,517 Total - - - 197,517.22
evenue ax Revenue Durham - Orange ther Revenue Federal State	County Tax Revenue Estimated appropriati Project Request rs g Cost ase cribe) cribe) ttions	ons to support ex	37,417 37,417 penses. FY20 259.84 \$ 144.00 \$ 37,417.22	38,500 FY21 2.50% \$ - \$ - \$ - \$ 148.00 \$ 38,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	39,500 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	40,500 FY23 2.50% \$ - \$ - 259.84 \$ 156.00 \$ 40,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	41,600 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 	197,517 - - 197,517 Total - - - - - - - - - - - - - - - - - - -

Estimated hours is based on budgeted paratransit hours related to span increases for FY18 budget plus an assumption of 25% of the fixed route costs to provide additional Sunday span (7 to 9pm) and new holiday service.

Onique Pi			Tria	angle Tax Dist	trict		FY START DATE	7/1/202
20GOT	oject ID#	=		m Transit Wo				7/1/2020
nique Request ID:	20	-		ject Request F			FT 4	1021
Y Project Start year] hree letter Agency]	GOT			ransit Service				
roject Type]	TS			Tansit Service				
nique Number]	009							
Project Busi	ness Case							
Project		Requesti	ng Agency		Project Contact		TTD Estim	nated Cost
Route 405 Im		1	iangle	Erik Landfried			Current Year	\$ 20,600
Estimated S	Start Date	Estimated	Completion		Notes			
Already imp	olemented	N	/A					
roject Description		Enter below a su	immary of the pro	oject that may lat	er be used for the	Transit Work Pl	an.	
Due to high demand fo				litional trips were	added to Route 4	405.		
roject Profile								
/here is this project roject Location? S 15-501 corridor bet	-	s project serve an Who will this Pro		ey denetits? (EX.	Improve Transit e What are the key		service, etc.)	
tation/Duke Universit lill/Carrboro		People traveling at peak times	between Durhar	n and Chapel Hill	More options for	r trip times, and I	ess crowding	
Project Mor	nitoring Det	tails						
perating Projects								
or bus operating pro	jects, please provide	:						
	a) Target Start Date	2		Already implem	ented			
	b) Span			Weekday: 5:45	AM - 9:50 AM and	I 3:10 PM - 7:20 F	M	
	c) Frequency			Every 30 minute	S			
				GoTriangle vehic	les			
	d) Assets Used							
				D. data Charles	Contract (UNIC)	1 1 . I .		
	e) Geographic Term	nini		Durham Station	- Carrboro/UNC H	lospitals		
	e) Geographic Term f) Major Market De				- Carrboro/UNC H nam, Durke Unive		Carrboro	
					iam, Durke Unive		Carrboro	
	f) Major Market De g) Revenue Hours			Downtown Durh	iam, Durke Unive		Carrboro	
- inance Esti	f) Major Market De g) Revenue Hours			Downtown Durh	iam, Durke Unive		Carrboro	
Finance Esti	f) Major Market De g) Revenue Hours			Downtown Durf From project: 1,	aam, Durke Unive 25 rev/h	rsity, Chapel Hill,		Total
Finance Esti evenue ax Revenue	f) Major Market De g) Revenue Hours mates		FY20 38,397	Downtown Durh	iam, Durke Unive		Carrboro FY24 22,200	Total 123,897
Finance Esti evenue ax Revenue Durham - Orange Co	f) Major Market De g) Revenue Hours mates		FY20	Downtown Durf From project: 1, FY21	iam, Durke Unive 25 rev/h FY22	rsity, Chapel Hill, FY23	FY24	
Finance Esti evenue ax Revenue Durham - Orange Co ther Revenue Federal	f) Major Market De g) Revenue Hours mates		FY20	Downtown Durf From project: 1, FY21	iam, Durke Unive 25 rev/h FY22	rsity, Chapel Hill, FY23	FY24	
Finance Esti evenue ax Revenue Durham - Orange Co ther Revenue Federal State	f) Major Market De g) Revenue Hours mates		FY20	Downtown Durf From project: 1, FY21	iam, Durke Unive 25 rev/h FY22	rsity, Chapel Hill, FY23	FY24	
inance Esti evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox/State	f) Major Market De g) Revenue Hours mates		FY20	Downtown Durf From project: 1, FY21	iam, Durke Unive 25 rev/h FY22	rsity, Chapel Hill, FY23	FY24	
Finance Esti evenue ax Revenue Durham - Orange Co other Revenue Federal	f) Major Market De g) Revenue Hours mates		FY20	Downtown Durf From project: 1, FY21	iam, Durke Unive 25 rev/h FY22	rsity, Chapel Hill, FY23	FY24	123,897 - -
Finance Esti evenue Durham - Orange Co ther Revenue Federal State Garebox/State ubtotal Other TOTAL REVENUE ransit Operations: Es	f) Major Market De g) Revenue Hours mates unty Tax Revenue timated appropriati	estinations Served	FY20 38,397 	Downtown Durf From project: 1, FY21 20,600	FY22 21,100	FY23 21,600	FY24 22,200	123,897 - - - -
Finance Esti evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox/State ubtotal Other FOTAL REVENUE	f) Major Market De g) Revenue Hours mates unty Tax Revenue timated appropriati	estinations Served	FY20 38,397 	Downtown Durf From project: 1, FY21 20,600	FY22 21,100	FY23 21,600	FY24 22,200	123,897 - - - -
inance Esti evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox/State ubtotal Other TOTAL REVENUE ransit Operations: Es ost Break Down of P	f) Major Market De g) Revenue Hours mates unty Tax Revenue timated appropriati	estinations Served	FY20 38,397 - - 38,397 penses.	Downtown Durł From project: 1, FY21 20,600	eam, Durke Unive 25 rev/h FY22 21,100	FY23 21,600	FY24 22,200 - 22,200	123,897 - - - 123,897
inance Esti evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox/State abtotal Other OTAL REVENUE ransit Operations: Es ost Break Down of PP PERATING COSTS Growth Factors Salary & Fringes	f) Major Market De g) Revenue Hours mates unty Tax Revenue timated appropriati	estinations Served	FY20 38,397 - - 38,397 penses.	Downtown Durf From project: 1, FY21 20,600 20,600 	FY22 21,100 21,100 21,100 FY22 21,100 FY22 2.50% \$ -	FY23 21,600 21,600 51,600 FY23 2.50% \$ -	FY24 22,200 22,200 5 FY24 2.50% \$ -	123,897 - - 123,897 Total \$ -
inance Esti evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox/State Jubtotal Other OTAL REVENUE ransit Operations: Es ost Break Down of P PERATING COSTS Growth Factors Salary & Fringes Contracts	f) Major Market De g) Revenue Hours mates unty Tax Revenue timated appropriati	estinations Served	FY20 38,397 - - 38,397 penses.	Downtown Durf From project: 1, FY21 20,600	FY22 21,100 21,100 21,100 5722 21,100 FY22 2.50%	FY23 21,600 21,600 21,600 FY23 2.50%	FY24 22,200 	123,897 - - - 123,897 Total
inance Esti evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox/State Jubtotal Other OTAL REVENUE ransit Operations: Es ost Break Down of P PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	f) Major Market De g) Revenue Hours mates unty Tax Revenue timated appropriati	estinations Served	FY20 38,397 - 38,397 penses. FY20	Downtown Durf From project: 1, FY21 20,600 20,600 FY21 2.50% \$ - \$ -	Example and a second se	FY23 21,600 21,600 5 5 5 5 5 5 5	FY24 22,200 - 22,200 FY24 2.50% \$ - \$ -	123,897 - - 123,897 Total \$ -
inance Esti evenue burham - Orange Co ther Revenue Federal State arebox/State bbtotal Other OTAL REVENUE ansit Operations: Es ost Break Down of P PERATING COSTS Growth Factors Salary & Fringes Contracts	f) Major Market De g) Revenue Hours mates unty Tax Revenue timated appropriati	estinations Served	FY20 38,397 - - 38,397 penses.	Downtown Durf From project: 1, FY21 20,600 20,600 	FY22 21,100 21,100 21,100 FY22 21,100 FY22 2.50% \$ -	FY23 21,600 21,600 51,600 FY23 2.50% \$ -	FY24 22,200 22,200 5 FY24 2.50% \$ -	123,897 - - 123,897 Total \$ -
inance Esti evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox/State Jabtotal Other OTAL REVENUE Tansit Operations: Es ost Break Down of P PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	f) Major Market De g) Revenue Hours mates unty Tax Revenue	estinations Served	FY20 38,397 38,397 38,397 penses. FY20 502.34	Downtown Durf From project: 1, 20,600 FY21 20,600 20,600 FY21 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Example and a second se	FY23 21,600 21,600 5 5 5 5 158.13	FY24 22,200 22,200 22,200 FY24 22,50% \$ - \$ - \$ - \$ - \$ - \$ -	123,897
inance Esti evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox/State Jubtotal Other OTAL REVENUE ransit Operations: Es ost Break Down of P PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour stimated Operating of Bus Leases	f) Major Market De g) Revenue Hours mates unty Tax Revenue timated appropriati roject Request	estinations Served	FY20 38,397 38,397 38,397 penses. FY20 5 302.34 \$ 127.00	Downtown Durf From project: 1, 20,600 	Example and a parke Univer 25 rev/h FY22 21,100 21,100 FY22 2.50% \$ - \$ - 158.13 \$ 133.57 \$ 21,100.00 \$ -	FY23 21,600 21,600 21,600 FY23 2,600 \$ - \$ - \$ - \$ - \$ - \$ 138.13 \$ 136.91 \$ 21,600.00 \$ -	FY24 22,200 22,200 22,200 22,200 5 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5	123,897
inance Esti evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox/State Jubtotal Other TOTAL REVENUE ransit Operations: Es ost Break Down of P PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour istimated Operating of Bus Leases Park & Ride Lease	f) Major Market De g) Revenue Hours mates unty Tax Revenue timated appropriati roject Request	estinations Served	FY20 38,397 38,397 38,397 penses. FY20 5 302.34 \$ 127.00	Downtown Durf From project: 1, FY21 20,600 20,600 20,600 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	25 rev/h 25 rev/h FY22 21,100 21,100 FY22 2,1,100 5 - 158.13 5 133.57 5 21,100 5 - - 5 - - - - - - - - - - - - -	FY23 21,600 21,600 21,600 5 - 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 22,200 22,200 22,200 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	123,897
inance Esti evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox/State Jubtoal Other OTAL REVENUE ransit Operations: Es ost Break Down of P PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour stimated Operating of Bus Leases Park & Ride Lease Other -Bus (Descr	f) Major Market De g) Revenue Hours mates unty Tax Revenue timated appropriati roject Request	estinations Served	FY20 38,397 38,397 38,397 penses. FY20 5 302.34 \$ 127.00	Downtown Durf From project: 1, FY21 20,600 20,600 20,600 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	25 rev/h 25 rev/h FY22 21,100 21,100 FY22 21,100 5 - 21,100 5 - - 5 - - - - - - - - - - - - -	FY23 21,600 21,600 21,600 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 22,200 22,200 22,200 22,200 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	123,897
inance Esti evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox/State Jubtotal Other OTAL REVENUE ransit Operations: Es ost Break Down of P PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Stimated Operating (Bus Leases Park & Ride Lease Other -Bus (Descr	f) Major Market De g) Revenue Hours mates unty Tax Revenue timated appropriati roject Request	estinations Served	FY20 38,397 38,397 38,397 penses. FY20 5 302.34 \$ 127.00	Downtown Durf From project: 1, FY21 20,600 20,600 20,600 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	25 rev/h 25 rev/h FY22 21,100 21,100 FY22 2,50% \$ - \$ - 158.13 \$ 133.57 \$ 21,100.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY23 FY23 21,600 21,600 21,600 FY23 2.50% \$ - \$ - 158.13 \$ 136.91 \$ 21,600.0 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY24 22,200 22,200 22,200 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	123,897
inance Esti evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox/State abtotal Other OTAL REVENUE cost Break Down of P PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour stimated Operating of Bus Leases Park & Ride Lease Other -Bus (Descr Other -Bus (Descr Other -Bus (Descr Other -Bus (Descr	f) Major Market De g) Revenue Hours mates unty Tax Revenue timated appropriati roject Request	estinations Served	FY20 38,397 38,397 38,397 penses. FY20 5 302.34 \$ 127.00 \$ 38,397.18	Downtown Durf From project: 1, Fry21 20,600 FY21 20,600 FY21 2.50% \$ - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	Example and a part of the second seco	FY23 21,600 21,600 21,600 5 5 21,600 5 5 136,91 5 5 136,91 5 5 136,91 5 5 136,91 5 5 136,91 5 5 136,91 5 5 21,600,00 5 5 5 21,600,00 5 5 5 21,600,00 5 5 5 21,600,00 5 5 5 5 21,600,00 5 5 5 5 5 21,600,00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 22,200 22,200 22,200 22,200 5 5 5 5 158.13 5 5 140.33 5 5 140.33 5 5 22,200.00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	123,897 - - - - 123,897 Total \$ - \$ - \$ - \$ - \$ -
inance Esti evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox/State ubtotal Other TOTAL REVENUE ransit Operations: Es ost Break Down of P PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour istimated Operating of Bus Leases Park & Ride Lease Other -Bus (Descr	f) Major Market De g) Revenue Hours mates unty Tax Revenue timated appropriati roject Request	estinations Served	FY20 38,397 38,397 38,397 penses. FY20 5 302.34 \$ 127.00 \$ 38,397.18	Downtown Durr From project: 1, 700 20,600 20,600 20,600 20,600 20,600 20,600 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	Anam, Durke Unive 25 rev/h 25 rev/h FY22 21,100 21,100 21,100 21,100 21,100 5 - - - - - - - - - - - - -	rsity, Chapel Hill, FY23 21,600 21,600 21,600 21,600 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 22,200 22,200 22,200 2,200 2,200 2,200 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	123,897

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

The cost had not been split between counties.

\$

Ś

26,500.00 \$

25,900.00 \$

102,400.00

102,400.00

Unique	Project ID#	Tria	angle Tax Dist	rict		FY START DATE	7/1/2020
210	GOTOO1	Durha	m Transit Wo	rk Plan		FY 2	2021
nique Request ID: Y Proiect Start vearl	21	Pro	ject Request F	orm			
hree letter Agency]	GOT		ransit Service				
Project Type]	00						
Jnique Number]	001						
Project Bu	siness Case						
	ect Name	Requesting Agency		Project Contact		TTD Estim	nated Cost
Yout	h Gopass	GoTriangle	Eric Bergstraess	er		Current Year	\$ 24,700
Estimate	d Start Date	Estimated Completion		Notes			
July	1, 2020		(Add	notes as approp	riate)		
roject Description		Enter below a summary of the pr	oiect that may la	ter he used for th	e Transit Work P	lan	
· ·	<u></u>			-			
		ss Durham, Wake and Orange Cou					
oTriangle, GoDurh	am, GoRaleigh, or GoCa	ary with valid K-12 School ID Cards	, or with transit a	gency issued idei	ntification cards.	Golriangle, GoDurl	nam GoRaleigh,
oCarv. and . in par	tnership with the respe	citive County's, will continue to w	ork with schools a	along triangle Co	untv's bus netwo	rk to issue the pass	es. Passes will also
		id ID at GoDurham Station, GoRale					
		regional centers. This project cov					
		nasing the supplies needed for this	program. The es	timated cost is al	iocation of GoTri	angle- Durham sha	re of Youth
ioPass boardings ir	1 Durham County						
roject Profile	the second second second				- 66 - 1 - 1 - 1	Constant in N	
	ct located, who will this	s project serve and what are the k	ey penefits? (Ex.			oj service, etc.)	
roject Location?		Who will this Project serve?		What are the ke	y benefits?		
Regional - Durham	n Share	For youth ages 13-18		Provides Transit	access to the new	kt generation of Tra	ansit riders.
	onitoring Det	ails					
Dperating Projects	onitoring Det						
Dperating Projects							
Operating Projects	ant information not ad						
Dperating Projects	ant information not ad						
operating Projects ist any other relev Finance Es	ant information not ad						
operating Projects ist any other relev Finance Es evenue	ant information not ad		FY21	FY22	FY23	FY24	Total
operating Projects ist any other relev Finance Es evenue	ant information not add		FY21 24,700	FY22 25,300	FY23 25,900	FY24 26,500	
pperating Projects ist any other relev Finance Es evenue ax Revenue Durham County T	ant information not add						
ist any other relev ist any other relev Finance Es evenue ax Revenue Durham County T ther Revenue	ant information not add						
Finance Es evenue ax Revenue Durham County T bther Revenue Federal	ant information not add						102,400
Finance Es evenue ax Revenue Durham County T buther Revenue Federal State	ant information not add						- 102,400
pperating Projects ist any other relev Finance Es tevenue ax Revenue Durham County T ther Revenue Federal State Other:	ant information not add						
evenue ax Revenue Durham County T ther Revenue Federal State Other: ubtotal Other	ant information not add		24,700	25,300	25,900	26,500	102,400 - - - -
ist any other relev ist any other relev ist any other relev ist any other relev ist any other relevance ax Revenue Durham County T ither Revenue Federal State Other: ubtotal Other rOTAL REVENUE	ant information not add timates	dressed.					102,400 - - - -
perating Projects ist any other relev intance Es evenue ax Revenue Durham County T ther Revenue Federal State Other: ubtotal Other TOTAL REVENUE ransit Operations:	ant information not add timates		24,700	25,300	25,900	26,500	102,400 - - - -
Finance Es tevenue ax Revenue Durham County T Other Revenue Federal State Other: ubtotal Other TOTAL REVENUE ransit Operations: cost Break Down or	ant information not add timates	dressed.	24,700	25,300 - 25,300	25,900 - 25,900	26,500 - 26,500	102,400
Finance Es tevenue ax Revenue Durham County T Other Revenue Federal State Other: ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down o OPERATING COSTS	ant information not add timates	dressed.	24,700	25,300 - 25,300 FY22	25,900 - 25,900 FY23	26,500 	102,400 - - - -
Finance Es evenue ax Revenue Durham County T bther Revenue Federal State Other: ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down o DPERATING COSTS Growth Factors	ant information not add timates	dressed.	24,700	25,300 - 25,300 FY22 2.50%	25,900 - 25,900 FY23 2.50%	26,500 	102,400
Finance Es ist any other relev Finance Es ist any other relev Fevenue ax Revenue Durham County T bther Revenue Federal State Other: ubtotal Other ransit Operations: Gost Break Down o DPERATING COSTS Growth Factors Salary & Fringes	ant information not add timates	dressed.	24,700	25,300 - 25,300 FY22 2.50% \$ -	25,900 - 25,900 FY23 2.50% \$ -	26,500 - 26,500 FY24 2.50% \$ -	102,400 - - - 102,400 Total \$ -
perating Projects ist any other relev ist any county T ther Revenue Federal State Other: ubtotal Other roTAL REVENUE ransit Operations: ost Break Down o OPERATING COSTS Growth Factors Salary & Fringes Contracts	ant information not add timates	dressed.	24,700	25,300 - 25,300 FY22 2.50%	25,900 - 25,900 FY23 2.50%	26,500 	102,400
evenue ax Revenue Durham County T ther Revenue Durham County T ther Revenue Federal State Other: ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down o PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	ant information not add timates ax Revenue Estimated appropriation f Project Request	dressed.	24,700	25,300 - 25,300 FY22 2.50% \$ - \$ -	25,900 - 25,900 FY23 2.50% \$ - \$ -	26,500 - - 26,500 FY24 2.50% \$ - \$ - \$ -	102,400 - - - 102,400 Total \$ -
Contracts	ant information not add timates ax Revenue Estimated appropriation f Project Request	dressed.	24,700	25,300 - 25,300 FY22 2.50% \$ -	25,900 - 25,900 FY23 2.50% \$ -	26,500 - 26,500 FY24 2.50% \$ -	102,400
Perating Projects ist any other relev Finance Es evenue ax Revenue Durham County T ther Revenue Federal State Other: ubtotal Other IOTAL REVENUE ransit Operations: sost Break Down o PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	ant information not add timates ax Revenue Estimated appropriation f Project Request	dressed.	24,700	25,300 - 25,300 FY22 2.50% \$ - \$ -	25,900 - 25,900 FY23 2.50% \$ - \$ -	26,500 - - 26,500 FY24 2.50% \$ - \$ - \$ -	102,400

Estimated Operating Cost Bus Leases \$ \$ \$ Park & Ride Lease \$ \$ \$ \$ Other -Bus (Describe) \$ Other -Bus (Describe) \$ \$ Subtotal: Bus Operations \$ \$ Ś \$ Other Purchase of a Service Ś ¢ Other (Describe) 24,700.00 \$ 25,300.00 \$ 25,900.00 \$ 26,500.00 \$ \$ Other (Describe)

TOTAL OPERATING COSTS \$ 24,700.00 \$ 25,300.00 \$ Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

Route	Per Bouilding	CY2019 Actual	CY7/019 Cont	172021 Proj.	FY2021 Coll
400	\$0,50	4,153	\$2,076,50	7,051	\$3,525,50
405	\$0.50	1,873	\$936.50	2,851	\$1,425.50
700	\$1.00	0,684	\$5,684.00	7,860	\$7,860.00
800	\$0.50	5,388	\$2,694.00	8,490	\$4,249.00
805	\$0.50	11,576	\$5,788.00	11,576	\$5,788,00
ODX	\$0.625	924	\$577.50	924	\$577.50
Sub.		30,598	\$18,756.50	38,752	\$23,421.50
DRX	\$0.625	1,450	\$912.50	2,042	\$1,276.25
Total		32,058	\$19,669.00	40,794	\$24,697.75

Unique I	Project ID#	Ir	iangle Tax Dist	rict		FY START DATE		7/1/2020
21G	0T002	Durha	am Transit Wo	rk Plan		FY 2	2021	
Jnique Request ID:	21	Pro	oject Request F	orm				
FY Project Start year] Three letter Agency]	GOT		Transit Service					
Project Type]	00							
Unique Number]	002							
Project Bus	iness Case							
Projec	ct Name	Requesting Agency		Project Contact		TTD Estim	nated Co	st
Fare Collection	Improvements (D)	GoTriangle	Eric Bergstraess	er		Current Year	\$	22,500
Estimated	l Start Date	Estimated Completion		Notes				
July	1, 2020		(Add	notes as approp	riate)			
Project Description		Enter below a summary of the p	roject that may la	er be used for th	e Transit Work P	lan.		
This project will cove Durham County.	er the annual costs asso	ociated with updated mobile ticke	ting technology fo	r GoTriangle bus	es. Share of cost l	based on FY19 boar	rdings re	ported in
This project request regional fare-workin Experience; (4) Impr	g groups priorities incl ove Regional Coordina	n of hold harmless against any reu ude (1) Improving Pass Distributio tion; (5) Make Transit an Affordat al methodology developed by a F	n and Sales; (2) Ba ble Option; and (6)	lance Revenue a Explore New Far	nd Ridership Goa	s; (3) Improve the	Passenge	er
Project Profile								
	t located who will the	s project serve and what are the	key henefits? /Ev	Improve Transit	efficiency levels a	f service etc.)		
Project Location?	t located, who will this	Who will this Project serve?		What are the ke		9 361 1166, 616.7		
Regional - Durham S	hare	Durham, Orange and Wake Cour	nty	To improve the	transit passenger	s' experience.		
Project Mo	nitoring Det	ails						
Operating Projects	nt information not ad							
Dperating Projects List any other releva Finance Est	int information not ad							
Operating Projects List any other releva Finance Est Revenue	int information not ad		FY21	FY22	FY23	FY24	T	otal
Operating Projects	int information not ad		FY21 22,500	FY22 23,100	FY23 23,700	FY24 24,300	T	-otal 93,600
Operating Projects List any other releva Finance Est Revenue Tax Revenue Durham County Ta	int information not ad						T	
Operating Projects List any other releva Finance Est Revenue Fax Revenue Durham County Ta	int information not ad						T	
Operating Projects List any other releva Finance Est Revenue Fax Revenue Durham County Ta Other Revenue	int information not ad						T	93,600
Operating Projects List any other releva Finance Est Revenue Tax Revenue Durham County Ta Other Revenue Federal	int information not ad						T	93,600
Diperating Projects List any other releva Finance Est Revenue Tax Revenue Durham County Ta Dither Revenue Federal State Other:	int information not ad						T	93,600 - -
Comperating Projects List any other releva Finance Est Revenue Tax Revenue Duther Revenue State Other: Subtotal Other	int information not ad						T	93,600 - - -
Deparating Projects List any other releva Finance Est Revenue Fax Revenue Durham County Ta Dther Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations:	Int information not ad		22,500 22,500 2 2	23,100	23,700	24,300	T	93,600 - - - -
Deparating Projects ist any other releva Finance Est Revenue Tax Revenue Durham County Ta Durham County Ta Durham County Ta Durham County Ta Durham County Ta Durham County Ta State Durham County Ta Durham County Ta Durham County Ta Durham County Ta State Count Revenue Tanata County Ta State Count County Ta Durham County Ta Durham County Ta Durham County Ta State Count County Ta State County Ta S	Int information not ad	dressed.	22,500	23,100 - - 23,100	23,700	24,300		93,600 - - - 93,600
Deperating Projects List any other releva Finance Est Revenue Fax Revenue Durham County Ta Durham County Ta Durham County Ta Durham County Ta Durham County Ta Durham County Ta State Durham County Ta State State Other: Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of DPERATING COSTS	Int information not ad	dressed.	22,500	23,100 - 23,100 FY22	23,700	24,300		93,600 - - - -
Coperating Projects ist any other releva Finance Est Revenue Tax Revenue Durham County Ta Other Revenue Federal State Other: State Other: State TOTAL REVENUE Transit Operations: Cost Break Down of OPERATING COSTS Growth Factors	Int information not ad	dressed.	22,500	23,100 - 23,100 FY22 2.50%	23,700 - 23,700 FY23 2.50%	24,300 	T	93,600 - - - 93,600
Coperating Projects ist any other relevation Finance Est Revenue Tax Revenue Durham County Tay Other Revenue Federal State Other: State Other: Dibtotal Other TOTAL REVENUE ransit Operations: Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes	Int information not ad	dressed.	22,500	23,100 - 23,100 FY22 2.50% \$ -	23,700 - 23,700 FY23 2.50% \$ -	24,300 - 24,300 FY24 2.50% \$ -	т \$	93,600 - - - 93,600
Finance Est ist any other releva Finance Est evenue ax Revenue Durham County Ta Other Revenue Federal State Other: ubtotal Other TOTAL REVENUE ransit Operations: iost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts	Int information not ad	dressed.	22,500	23,100 - 23,100 FY22 2.50%	23,700 - 23,700 FY23 2.50%	24,300 	T	93,600 - - - 93,600
Pperating Projects ist any other releva Finance Est evenue ax Revenue Durham County Ta Other Revenue Federal State Other: ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	Int information not ad	dressed.	22,500	23,100 - 23,100 FY22 2.50% \$ - \$ -	23,700 - 23,700 FY23 2.50% \$ - \$ -	24,300 	т \$	93,600 - - - 93,600
perating Projects ist any other releva ist any other releva Finance Est evenue ax Revenue Durham County Ta ther Revenue Federal State Other: ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour	Int information not ad	dressed.	22,500	23,100 - - 23,100 FY22 2.50% \$ - \$ - \$ - \$ -	23,700 - - 23,700 FY23 2.50% \$ - \$ - \$ - \$ -	24,300 	т \$	93,600 - - - 93,600
perating Projects ist any other releva ist any other releva ist any other releva ist any other releva context context ist any context context ist any context context ist any context context ist any context context ist context context ist context	Int information not ad imates ix Revenue Estimated appropriati Project Request	dressed.	22,500	23,100 	23,700 - - 23,700 FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ -	24,300 	5 5	93,600 - - - 93,600
pperating Projects ist any other releva ist any other releva Finance Est evenue ax Revenue Durham County Ta Dther Revenue Federal State Other: ubtotal Other TOTAL REVENUE ransit Operations: Operations: Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating	Int information not ad imates ix Revenue Estimated appropriati Project Request	dressed.	22,500	23,100 	23,700 - - 23,700 FY23 2.50% \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ -	24,300 	т \$	93,600 - - - 93,600
Deperating Projects ist any other releva Finance Est evenue ax Revenue Durham County Ta Durham County Ta Durham County Ta Durham County Ta Durham County Ta State Other: ubtotal Other TOTAL REVENUE ransit Operations: Soft Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Estimated Operation Bus Leases	Int information not ad imates ix Revenue Estimated appropriati Project Request is g Cost	dressed.	22,500	23,100 	23,700 	24,300 	5 5	93,600 - - - 93,600
Deperating Projects ist any other releva Finance Est evenue ax Revenue Durham County Te Durham County Te Durham County Te Cother: ubtotal Other TOTAL REVENUE ransit Operations: Sot Break Down of DERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Cost per Hour Stimated Operation Bus Leases Park & Ride Lease Park & Ride Lease	Int information not ad imates ix Revenue Estimated appropriati Project Request is g Cost ise	dressed.	22,500	23,100 - - 23,100 - - 23,100 - - - 2,3,100 - - - - - - - - - - - - - - - - - -	23,700 - - 23,700 - - 23,700 - - - - - - - - - - - - - - - - - -	24,300 	5 5	93,600 - - - 93,600
Contracts Contracts	int information not ad imates ix Revenue Estimated appropriati Project Request is g Cost ise cribe)	dressed.	22,500	23,100 - 23,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	23,700 - 23,700 FY23 2.50% \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ -	24,300 - - 24,300 - - 24,300 - - - - - - - - - - - - - - - - - -	5 5	93,600 - - - 93,600
Coperating Projects ist any other releva Finance Est Revenue Tax Revenue Durham County Ta Dther Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Dess Other -Bus (Dess Other -Bus (Dess Other -Bus (Dess Other -Bus (Dess Other -Bus (Dess Other -Bus (Dess Other	int information not ad imates ix Revenue Estimated appropriati Project Request is g Cost ise cribe) cribe)	dressed.	22,500	23,100 - - 23,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$	23,700 - 23,700 FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	24,300 - - 24,300 - - 24,300 - - - 24,300 - - - - - - - - - - - - - - - - - -	\$ \$ \$	93,600 - - - 93,600
Contracts Contracts	Int information not ad	dressed.	22,500	23,100 - - 23,100 - - 23,100 - - - - - - - - - - - - - - - - - -	23,700 - - 23,700 - - 23,700 - - - - - - - - - - - - - - - - - -	24,300 - - 24,300 - - 24,300 - - - - - - - - - - - - - - - - - -	T \$ \$ \$ \$	93,600 - - - 93,600 - - - - - - -
Finance Est Avenue Faceral State Other Revenue Durham County Ta Dither Revenue Dither Revenue State Other: Subtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Dess Subtotal: Bus Operat Other Purchase of a	Int information not ad	dressed.	22,500	23,100 	23,700 	24,300 	\$ \$ \$ \$ \$ \$	93,600 - - - 93,600 - - - - - - -
Contracts Contr	Int information not ad	dressed.	22,500	23,100 	23,700 	24,300 	\$ \$ \$ \$ \$ \$ \$ \$ \$	93,600 - - 93,600 - - - - 93,600.00 -
Cost Break Down of Cost Break Down of Destination of Cost Bus Leases Park & Ride Leases Down - Bus (Destination) Cost Break Down of Cost Break Down of Cost Break Down of Cost Break Down of Destination of Cost Bus Leases Park & Ride Leases Down - Bus (Destination)	int information not ad imates ix Revenue Estimated appropriati Project Request s g Cost ise cribe) cribe) tions Service	dressed.	22,500	23,100 	23,700 	24,300 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	93,600 - - - 93,600

Durham Share of GoTriangle boardings in FY19 was 537,793 and informed the estimated share of Mobile Ticketing Transaction fee of \$15,000 and hold harmless proposed estimate for FY21 of \$7,500 and will be refined based on uniform fare policy across the region.

Unique P	roject ID#	Tria	FY START DATE 7/1/			
18GC)TCD7	Durha	m Transit Work Plan		FY	2021
Unique Request ID: (FY Proiect Start vear)	18	Pro	ject Request Form			
[Three letter Agency]	GOT		Capital			
[Project Type]	CD		· · · · ·			
[Unique Number]	007					
Project Bus	iness Case					
Project	t Name	Requesting Agency	Project Conta	t	TTD Estin	nated Cost
Bus Stop Improveme	ents (Durham County)	GoTriangle	Jay Heikes		Current Year	\$ -
Estimated	Start Date	Estimated Completion	Notes			
July 1	, 2019	June 30, 2021	(Add notes as appro	priate)		
Project Description		Enter below a summary of the pro	oject that may later be used for	he Transit Work I	Plan.	
		uct 5 bus stops. Add 10 additional am stops as almost all GoTriangle 5		•	iction bid packages.	Total of 15
GoTrianlge stops. Wil Project Profile Where is this project	l also benefit GoDurha	am stops as almost all GoTriangle S s project serve and what are the l	Stops in Durham County also ser	ve GoDurham. it efficiency, levels		Total of 15
GoTrianlge stops. Wil Project Profile Where is this project Project Location?	l also benefit GoDurha	am stops as almost all GoTriangle S s project serve and what are the I Who will this Project serve?	Stops in Durham County also ser key benefits? (Ex. Improve Tran. What are the	ve GoDurham. it efficiency, levels key benefits?		Total of 15
GoTrianlge stops. Wil Project Profile Where is this project Project Location?	l also benefit GoDurha	am stops as almost all GoTriangle S s project serve and what are the l	Stops in Durham County also ser key benefits? (Ex. Improve Tran. What are the	ve GoDurham. it efficiency, levels		Total of 15
GoTrianlge stops. Wil Project Profile Where is this project Project Location? City and County of Du	l also benefit GoDurha	am stops as almost all GoTriangle S s project serve and what are the I Who will this Project serve? Durham Residents and Visitors	Stops in Durham County also ser key benefits? (Ex. Improve Tran. What are the	ve GoDurham. it efficiency, levels key benefits?		Total of 15
GoTrianlge stops. Wil Project Profile Where is this project Project Location? City and County of Du	I also benefit GoDurha Iocated, who will this Irham nitoring Deta	am stops as almost all GoTriangle S s project serve and what are the I Who will this Project serve? Durham Residents and Visitors ails	Stops in Durham County also ser key benefits? (Ex. Improve Tran. What are the	ve GoDurham. it efficiency, levels key benefits?		Total of 15

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 and Prior	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		257,000	-	-	-	-	-
Other Revenue							
Federal							-
State							-
Other: City of Durham							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	257,000	-	-	-	-	-

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 and prior	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$-
Land - Right of Way							\$-
Design & Engineering			\$ 150,000				\$ 150,000
Construction - Implementation			\$ 600,000				\$ 600,000
Equipment							\$-
Other (Describe)							\$-
TOTAL CAPITAL COSTS	-	-	750,000	-	-	-	750,000

Assumptions for Costs and Revenues Above:

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

Design: \$10,000 per stop Construction: \$40,000 per stop

Unique Project ID#		angle Tax District		FY START DATE 7/1/20				
20GOTCD2		m Transit Work Plan		FY 2	021			
Unique Request ID: 20 [FY Project Start year]	Pro	ject Request Form						
[Three letter Agency] GOT		Capital						
[Project Type] CD								
[Unique Number] 002								
Project Business Case								
Project Name	Requesting Agency							
GoD (Better) Bus Stop Improvements	GoTriangle for GoDurham	Jay Heikes		Current Year \$ 2,500				
Estimated Start Date	Estimated Completion	Notes						
July 1, 2020	Ongoing	(Add notes as appro	priate)					
Project Description	Enter below a summary of the pr	oject that may later be used for t	he Transit Work P	lan.				
Project Profile Where is this project located, who will Project Location?	his project serve and what are the k Who will this Project serve?	ey benefits? (Ex. Improve Transi What are the l		of service, etc.)				
City of Durham	Durham Residents and Visitors	Improved Bus	Stop Amenities					
Project Monitoring D	etails							
Quantitative and Qualitative Outcomes	**Please list up to 3 Quantita	ative metrics and 1 Qualitative						
Increased Ridership	Improved Mobility in Area	n Area Increased Pedestrian Activity Qualitative Improved Customer Satis						
List any other relevant information not addressed.								

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 and Prior	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	783,570	1,529,000	2,500,000	2,600,000	2,704,000	2,812,100	12,145,100
Other Revenue							
Federal							-
State							-
Other: City of Durham	\$ 736,328						-
Subtotal Other	736,328	-	-	-	-	-	-
TOTAL REVENUE	1,519,898	1,529,000	2,500,000	2,600,000	2,704,000	2,812,100	12,145,100

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering	\$ -	\$ 500,000	\$ 500,000	\$ 520,000	\$ 540,800	\$ 562,400	\$ 2,623,200
Construction - Implementation	\$ -	\$ 1,029,000	\$ 2,000,000	\$ 2,080,000	\$ 2,163,200	\$ 2,249,700	\$ 9,521,900
Equipment							\$ -
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	-	1,529,000	2,500,000	2,600,000	2,704,000	2,812,100	12,145,100

Assumptions for Costs and Revenues Above:

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

Phase 1 expenses FY19 and prior not considered part of overall authorized budget as already appropriapated under 18DCI_CD04. Design @ \$10,000 / stop

Construction @ \$40,000 / stop

Escalation at 4% / year. Matches Wake Transit Plan.

· · · ·	roject ID#		0	gle Tax District			FY START DATE 7/1		
20GO	TCD3	Durha	m Transit Wo	ork Plan		FY	2021		
Unique Request ID: [FY Project Start year]	20	Pro	ject Request F	orm					
[Three letter Agency]	GOT		Capital						
[Project Type]	CD								
[Unique Number]	003								
Project Busi	iness Case								
Project	Name	Requesting Agency		Project Contact	roject Contact TTD Est				
Tactical Trans	sit Amenities	GoTriangle for GoDurham Gary Tober				Current Year	\$	100,000	
Estimated	ted Start Date Estimated Completion Notes								
July 1,	July 1, 2020 June 30,2021 (Add notes as appropriate)			riate)					
Project Description		Enter below a summary of the pro	oject that may lat	ter be used for the	e Transit Work	Plan.			
		(\$1,200 ea.) and Solar Light Poles (\$ n quickly be deployed as customer						-	
establish an inventory Project Profile Where is this project	of amenities that ca		requests, or requ	ests from staff or	others are rece	ived. \$100,000 requ		-	
establish an inventory Project Profile	of amenities that ca	n quickly be deployed as customer	ey benefits? (Ex. Citizens in	Improve Transit e What are the ke	others are rece fficiency, levels y benefits?	ived. \$100,000 requ	uested in	FY21	
establish an inventory Project Profile Where is this project Project Location? Durham City / County Project Mot	of amenities that ca located, who will thi nitoring De t	n quickly be deployed as customer s project serve and what are the k Who will this Project serve? City of Durham, Durham County, Durham County, GoDurham and o customers tails	ey benefits? (Ex. Citizens in GoTriangle	Improve Transit e What are the ke * A Set of capita experience.	others are rece fficiency, levels y benefits?	of service, etc.)	uested in	FY21	
establish an inventory Project Profile Where is this project Project Location? Durham City / County	of amenities that ca located, who will thi nitoring De t	n quickly be deployed as customer is project serve and what are the k Who will this Project serve? City of Durham, Durham County, Durham County, GoDurham and o customers	ey benefits? (Ex. Citizens in GoTriangle	Improve Transit e What are the ke * A Set of capita experience.	others are rece fficiency, levels y benefits?	of service, etc.)	uested in	FY21	

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	50,000	100,000	-	-	-	150,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	50,000	100,000	-	-	-	150,000

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering							\$ -
Construction - Implementation		\$ 50,000	\$ 100,000				\$ 150,000
Equipment							\$ -
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	-	50,000	100,000	-	-	-	150,000

Assumptions for Costs and Revenues Above:

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

Unique	Project ID#	Iri	angle Tax Dist	trict		FY START DATE 7/1/20				
210	GOTVP1	Durha	m Transit Wo	rk Plan		F	Y 2021			
nique Request ID:	21	Pro	oject Request F	orm						
Y Project Start vearl [hree letter Agency]	GOT		Capital							
Project Type]	VP		capital							
Unique Number]	001									
Drojoct Ru	sinoss Casa									
	siness Case	Requesting Agency		Project Contact		TTD Estimated Cost				
	on and replacement	GoTriangle	Eric Bergstraesse	-			s s	1,445,000		
· · ·		-	Enc bergstraesse			Current Year	Ş	1,443,000		
	d Start Date 1. 2020	Estimated Completion	Estimated Completion Notes (Add notes as appropriate)							
July	1, 2020		(Add	i notes as approp	riate)					
Project Description		Enter below a summary of the pr	oject that may lat	er be used for the	e Transit Work Pl	lan.				
estimation that requ		ilable entering FY21 and would uti 3. The Board Adopted Bus Plan allo								
by Durham and Non assigned in the Cour his allocation is bas	funding for "new buses -Durham mileage based nty to GoTriangle additi	" and a smaller % for replacement d on the current Transit Bus Plan a onal Buses might be needed to be tiyear Bus Plan it includes the expe	buses GoTriangle nd the expected R purchased and an	created a calcula toute sponsors ar additional projec	ation based on the e listed below. If at sheet might be	e breakdown of (new routes/servi submitted in a su	GoTriang ces (pac Ibsequei	gle) mileage kages) are nt year. Since		
by Durham and Non assigned in the Cour this allocation is bas Project Profile Where is this project	funding for "new buse: -Durham mileage based nty to GoTriangle additi ed on the Adopted Mul	s" and a smaller % for replacement d on the current Transit Bus Plan a onal Buses might be needed to be tiyear Bus Plan it includes the expe s project serve and what are the ke	buses GoTriangle nd the expected R purchased and an ectation of CRT ser	created a calcula toute sponsors ar additional projec vices occurring t mprove Transit e;	tion based on the e listed below. If it sheet might be beyond FY27 whic fficiency, levels of	e breakdown of (i new routes/servi submitted in a su ch impact the FY2	GoTriang ces (pac Ibsequei	gle) mileage kages) are nt year. Since		
by Durham and Non assigned in the Cour this allocation is bas Project Profile Where is this project	funding for "new buse: -Durham mileage based nty to GoTriangle additi ed on the Adopted Mul	s" and a smaller % for replacement d on the current Transit Bus Plan a onal Buses might be needed to be tiyear Bus Plan it includes the expe	buses GoTriangle nd the expected R purchased and an ectation of CRT ser	created a calcula toute sponsors ar additional project vices occurring b	tion based on the e listed below. If it sheet might be beyond FY27 whic fficiency, levels of	e breakdown of (i new routes/servi submitted in a su ch impact the FY2	GoTriang ces (pac Ibsequei	gle) mileage kages) are nt year. Since		
by Durham and Non assigned in the Cour this allocation is bas Project Profile Where is this projec Project Location?	funding for "new buse: -Durham mileage base ty to GoTriangle additi ed on the Adopted Mul	s" and a smaller % for replacement d on the current Transit Bus Plan a onal Buses might be needed to be tiyear Bus Plan it includes the expe s project serve and what are the ke	buses GoTriangle nd the expected R purchased and an ectation of CRT ser ey benefits? (Ex. 1	created a calcula toute sponsors ar additional project vices occurring to mprove Transit e, What are the kee * A Set of capita	tion based on the e listed below. If it sheet might be beyond FY27 whic fficiency, levels of y benefits?	e breakdown of (i new routes/servi submitted in a su ch impact the FY2 f service, etc.) rove the transit pa	GoTriang ces (pac bsequer 7 mileag	le) mileage kages) are nt year. Since e allocation.		
by Durham and Non assigned in the Cour his allocation is bas Project Profile Where is this projec Project Location? Regional - Durham S	funding for "new buse: -Durham mileage base ty to GoTriangle additi ed on the Adopted Mul	s" and a smaller % for replacement d on the current Transit Bus Plan a onal Buses might be needed to be tiyear Bus Plan it includes the expe sproject serve and what are the ke Who will this Project serve?	buses GoTriangle nd the expected R purchased and an ectation of CRT ser ey benefits? (Ex. 1	created a calcula toute sponsors ar additional project vices occurring to mprove Transit e, What are the kee * A Set of capita	tion based on the e listed below. If it sheet might be peyond FY27 which fficiency, levels of y benefits? I projects to impr	e breakdown of (i new routes/servi submitted in a su ch impact the FY2 f service, etc.) rove the transit pa	GoTriang ces (pac bsequer 7 mileag	le) mileage kages) are nt year. Since e allocation.		
by Durham and Non assigned in the Cour this allocation is bas Project Profile Where is this project Project Location? Regional - Durham S Project Mc	funding for "new buse: -Durham mileage based tty to GoTriangle additi ed on the Adopted Mul tt located, who will this ihare	s" and a smaller % for replacement d on the current Transit Bus Plan a onal Buses might be needed to be tiyear Bus Plan it includes the expe sproject serve and what are the ke Who will this Project serve?	: buses GoTriangle nd the expected R purchased and an ectation of CRT ser ey benefits? (Ex. I ty	created a calcula loute sponsors ar additional project vices occurring b mprove Transit e, What are the ke * A Set of capita experience and	tion based on the e listed below. If it sheet might be peyond FY27 which fficiency, levels of y benefits? I projects to impr	e breakdown of (i new routes/servi submitted in a su ch impact the FY2 f service, etc.) rove the transit pa	GoTriang ces (pac bsequer 7 mileag	le) mileage kages) are nt year. Since e allocation.		
by Durham and Non assigned in the Cour this allocation is bas Project Profile Where is this project Project Location? Regional - Durham S Project Mc	funding for "new buse: -Durham mileage based thy to GoTriangle additi ed on the Adopted Mul et located, who will this ihare Dnitoring Det ualitative Outcomes	s" and a smaller % for replacement d on the current Transit Bus Plan a onal Buses might be needed to be tiyear Bus Plan it includes the expe project serve and what are the k Who will this Project serve? Durham, Orange and Wake Coun cails	: buses GoTriangle nd the expected R purchased and an ectation of CRT ser ey benefits? (Ex. I ty	created a calcula loute sponsors ar additional project vices occurring b mprove Transit e, What are the ke * A Set of capita experience and	tion based on the e listed below. If it sheet might be peyond FY27 which fficiency, levels of y benefits? I projects to impr	e breakdown of (i new routes/servi submitted in a su ch impact the FY2 f service, etc.) rove the transit pa	GoTriang ces (pac bsequer 7 mileag	le) mileage kages) are nt year. Since e allocation.		

Estimated Project Revenues: If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	-	1,445,000	1,445,000	-	-	2,890,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	1,445,000	1,445,000	-	-	2,890,000

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$-
Land - Right of Way							\$ -
Design & Engineering							\$ -
Construction - Implementation							\$ -
Equipment							\$ -
Other (Describe)			\$ 1,445,000	\$ 1,445,000			\$ 2,890,000
TOTAL CAPITAL COSTS	-	-	1,445,000	1,445,000	-	-	2,890,000

Assumptions for Costs and Revenues Above:

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

Estimated Vehicle acquisition share based on level buying program distributed proportionately on vehicle miles in each county. By FY21, GoTriangle would have provided an estimated 1,128,406 expansion vehicle miles in Durham County

	roject ID#		Tria	angle Tax Dis	trict		FY START DATE		7/1/2020
21GC			Durhar	m Transit Wo	ork Plan		FY	2021	
Unique Request ID:	21			ject Request F					
[FY Project Start year] [Three letter Agency]	GOT				01111				
[Project Type]	CD			Capital					
[Unique Number]	001								
Project Bus									
Project		Requestin	g Agency		Project Contact		TTD Esti	nated	Cost
	deral interest for real	GoTri	angle	Gary Tober			Current Year	\$	2,900,000
	perty		-						
Estimated		Estimated (ompletion		Notes				
July 1,	, 2020			Adc (Adc	notes as appropr	ate)			
Project Description		Enter below a su	mmary of the pro	oject that may la	ter be used for the	Transit Work P	lan.		
in 2004 and 2005 as p GoTriangle to retain t guidelines, GoTriangle	hese properties for CF	T and D-O LRT. Ho	wever, the FTA i	is now requesting	that the federal i	nterest in the pr			
Project Profile									
Where is this project	located, who will this	project serve and	what are the ke	ey benefits? (Ex.	Improve Transit ej	ficiency, levels c	f service, etc.)		
Project Location?		Who will this Pro	ject serve?		What are the key	benefits?			
Chapel Hill Street and 2) 2.3 acres at the cor and E. Pettigrew St. 3) 21.72 acres located Durham	mer of S. Alston Ave.	Buying out the fe properties for fut residents and vis	ure transit use a		property at Alsto This site could ten serve GoTriangle CRT station locati	n and Pettigrew mporarily be util and GoDurham on and joint dev ocated along the	oment opportunitie is located along th ized for transit am Ultimately, the pr relopment project. e CRT corridor and acility.	e CRT c enity st roperty 3. The	corrridor. corage to is a possible property on
							aciiity.		
Project Mo	nitoring Det	ails					actinty.		
Project Moi							acinty.		
	nt information not ad						aciinty.		
List any other relevan Finance Esti Estimated Project Re If there are other revenu shown below.	nt information not ad imates venues:	dressed.	his request, please	enter the anticipa				ce for ec	ach fiscal year
List any other relevan Finance Est Estimated Project Re if there are other revenus shown below. Revenue	nt information not ad imates venues:	dressed. Revenue to support t			ted revenue amount	s next to the appr	opriate funding sour	ce for ec	
List any other relevan Finance Esti Estimated Project Re If there are other revenus shown below. Revenue Tax Revenue	nt information not ad imates venues: ues besides Transit Tax H	dressed.	his request, please FY20 (Budget)	FY21				ce for ea	Total
List any other relevan Finance Esti Estimated Project Re If there are other revenus shown below. Revenue Tax Revenue Durham County Tax	nt information not ad imates venues: ues besides Transit Tax H	dressed. Revenue to support t			ted revenue amount	s next to the appr	opriate funding sour	ce for ec	
List any other relevan Finance Est Estimated Project Re If there are other revenus shown below. Revenue Tax Revenue Durham County Tax Other Revenue	nt information not ad imates venues: ues besides Transit Tax H	dressed. Revenue to support t		FY21	ted revenue amount	s next to the appr	opriate funding sour	ce for ea	Total 2,900,000
List any other relevan Finance Esti Estimated Project Re If there are other revenus shown below. Revenue Tax Revenue Durham County Tax Other Revenue Federal	nt information not ad imates venues: ues besides Transit Tax H	dressed. Revenue to support t		FY21	ted revenue amount	s next to the appr	opriate funding sour		Total
List any other relevan Finance Esti Estimated Project Re If there are other revenue shown below. Revenue Tax Revenue Durham County Tax Other Revenue Federal State	nt information not ad imates venues: ues besides Transit Tax H	dressed. Revenue to support t		FY21	ted revenue amount	s next to the appr	opriate funding sour		Total 2,900,000
List any other relevan Finance Esti Estimated Project Re If there are other revenus shown below. Revenue Tax Revenue Durham County Tax Other Revenue Federal	nt information not ad imates venues: ues besides Transit Tax H	dressed. Revenue to support t		FY21	ted revenue amount	s next to the appr	opriate funding sour		Total 2,900,000

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$-
Land - Right of Way			\$ 2,900,000				\$ 2,900,000
Design & Engineering							\$-
Construction - Implementation							\$-
Equipment							\$ -
Other (Describe)							\$-
TOTAL CAPITAL COSTS	-	-	2,900,000	-	-	-	2,900,000

Assumptions for Costs and Revenues Above:

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

Unique Pr	oject ID#	Tria	angle Tax Dist	trict		FY START DATE		7/1/2020
21GO	rcd2	Durha	m Transit Wo	rk Plan		FY	2021	
Unique Request ID: [FY Project Start year]	21	Pro	ject Request F	orm				
[Three letter Agency]	GOT		Capital					
[Project Type]	CD							
[Unique Number]	002							
Project Busi	ness Case							
Project	Name	Requesting Agency		Project Contact		TTD Estin	nated C	Cost
Priority Bus Stop Sa	fety Improvements	GoTriangle	Jay Heikes			Current Year	\$	1,000,000
Estimated	Start Date	Estimated Completion		Notes				
July 1,	2020	June 30, 2021	(Add	notes as approp	riate)			
Project Description		Enter below a summary of the pro	oject that may lat	er be used for the	e Transit Work Pl	an.		
complimentary or sup Project Profile Where is this project	porting roadway mod	project serve and what are the ke		Improve Transit e	fficiency, levels o			r
Project Location?		Who will this Project serve?		What are the ke	y benefits?			
Durham County		Transit riders at high volume, higł stops	h safety risk	1. Improve Passa 2. Improve Oper 3. Improve Passa				
Project Mor	nitoring Det	ails						
Quantitative and Qua	litative Outcomes	**Please list up to 3 Quantita	tive metrics and	1 Qualitative				
Reduced Rider Compla risk stops	ints at high safety	Improved Customer Satisfaction			Qualitative	Improve Passenge	er Exper	ience
List any other relevan	t information not add	dressed.	·		°			

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	-	1,000,000	-	-	-	1,000,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	1,000,000	-	-	-	1,000,000

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies			\$ 1,000,000				\$ 1,000,000
Land - Right of Way							\$-
Design & Engineering							\$-
Construction - Implementation							\$-
Equipment							\$-
Other (Describe)							\$-
TOTAL CAPITAL COSTS	-	-	1,000,000	-	-	-	1,000,000

Assumptions for Costs and Revenues Above:

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

Tablet Based Transit-On-Board Origin-Destina information is an essential input into both the that receive state funding also rely on this dat County Transit Plan has funding to conduct su at a single point in time. Doing so will allow for	Pro- Requesting Agency GoTriangle Estimated Completion June 30, 2021 Enter below a summary of the pro- ation Survey to record transit trav e Triangle Regional Model and FL ata. This last transit-on-board surv- urveys for all Wake County Transit	oject that may lat vel behavior and p A's Simplified Trip vey was conducted it agencies in Fall st-processing than	Project Contact Notes notes as approprier be used for the produce data avai os on Project Soft d in 2014 in Orang of 2020. FTA and n if studies were of	e Transit Work P lable for analysis ware. All project: ge and Durham a industry best pra conducted in diff	TTD Estin Current Year Plan. s about transit trave s in CIG rely on this and in 2015 for Wak actice is to conduct	data. All projects e. The FY21 Wake a regional survey
Irry Project Start ward 21 IThree Mither Agencyl GOT IProject Typel CO Indique Numberl 001 Project Name Origin Destination Survey Estimated Start Date July 1, 2020 Project Description Tablet Based Transit-On-Board Origin-Destina information is an essential input into both the that receive state funding also rely on this dat County Transit Plan has funding to conduct su at a single point in time. Doing so will allow for	Requesting Agency GoTriangle Estimated Completion June 30, 2021 Enter below a summary of the pro- ation Survey to record transit trav e Triangle Regional Model and F7, ita. This last transit-on-board surv- ta. This last transit-on-board surv- urveys for all Wake County Transit for more timely and less costly pos	Capital	Project Contact Notes notes as approprier be used for the produce data avai os on Project Soft d in 2014 in Orang of 2020. FTA and n if studies were of	e Transit Work P lable for analysis ware. All project: ge and Durham a industry best pra conducted in diff	Current Year Plan. s about transit trave s in CIG rely on this and in 2015 for Wak actice is to conduct	\$ 500,000
[Three letter Agency] GOT [Project Type] CO [Unique Numbed] 001 Project Business Case Project Name Origin Destination Survey Estimated Start Date July 1, 2020 Image Number Project Description E Tablet Based Transit-On-Board Origin-Destinatinformation is an essential input into both the that receive state funding also rely on this dat County Transit Plan has funding to conduct su at a single point in time. Doing so will allow for	GoTriangle Estimated Completion June 30, 2021 Enter below a summary of the pro- ation Survey to record transit trav e Triangle Regional Model and FT, ata. This last transit-on-board surv- urveys for all Wake County Transit or more timely and less costly pos	Jay Heikes (Add oject that may lat rel behavior and p A's Simplified Trip rey was conducted it agencies in Fall st-processing than	Notes notes as appropri- er be used for the produce data avail as on Project Soft d in 2014 in Orang of 2020. FTA and n if studies were of	e Transit Work P lable for analysis ware. All project: ge and Durham a industry best pra conducted in diff	Current Year Plan. s about transit trave s in CIG rely on this and in 2015 for Wak actice is to conduct	\$ 500,000
Ininque Number 001 Project Business Case Project Name Origin Destination Survey Estimated Start Date July 1, 2020 Project Description Tablet Based Transit-On-Board Origin-Destinal information is an essential input into both the that receive state funding also rely on this date County Transit Plan has funding to conduct su at a single point in time. Doing so will allow for	GoTriangle Estimated Completion June 30, 2021 Enter below a summary of the pro- ation Survey to record transit trav e Triangle Regional Model and FT, ata. This last transit-on-board surv- urveys for all Wake County Transit or more timely and less costly pos	Jay Heikes (Add oject that may lat rel behavior and p A's Simplified Trip rey was conducted it agencies in Fall st-processing than	Notes notes as appropri- er be used for the produce data avail as on Project Soft d in 2014 in Orang of 2020. FTA and n if studies were of	e Transit Work P lable for analysis ware. All project: ge and Durham a industry best pra conducted in diff	Current Year Plan. s about transit trave s in CIG rely on this and in 2015 for Wak actice is to conduct	\$ 500,000
Project Business Case Project Name Origin Destination Survey Estimated Start Date July 1, 2020 Project Description Tablet Based Transit-On-Board Origin-Destina information is an essential input into both the that receive state funding also rely on this dat County Transit Plan has funding to conduct su at a single point in time. Doing so will allow for	GoTriangle Estimated Completion June 30, 2021 Enter below a summary of the pro- ation Survey to record transit trav e Triangle Regional Model and FT, ata. This last transit-on-board surv- urveys for all Wake County Transit or more timely and less costly pos	(Add oject that may lat rel behavior and p A's Simplified Trip rey was conducted it agencies in Fall st-processing than	Notes notes as appropri er be used for the produce data avai as on Project Soft d in 2014 in Orang of 2020. FTA and n if studies were o	e Transit Work P lable for analysis ware. All project: ge and Durham a industry best pra conducted in diff	Current Year Plan. s about transit trave s in CIG rely on this and in 2015 for Wak actice is to conduct	\$ 500,000
Project Name Origin Destination Survey Estimated Start Date July 1, 2020 Project Description Tablet Based Transit-On-Board Origin-Destina information is an essential input into both the that receive state funding also rely on this dat County Transit Plan has funding to conduct su at a single point in time. Doing so will allow for	GoTriangle Estimated Completion June 30, 2021 Enter below a summary of the pro- ation Survey to record transit trav e Triangle Regional Model and FT, ata. This last transit-on-board surv- urveys for all Wake County Transit or more timely and less costly pos	(Add oject that may lat rel behavior and p A's Simplified Trip rey was conducted it agencies in Fall st-processing than	Notes notes as appropri er be used for the produce data avai as on Project Soft d in 2014 in Orang of 2020. FTA and n if studies were o	e Transit Work P lable for analysis ware. All project: ge and Durham a industry best pra conducted in diff	Current Year Plan. s about transit trave s in CIG rely on this and in 2015 for Wak actice is to conduct	\$ 500,000
Project Name Origin Destination Survey Estimated Start Date July 1, 2020 Project Description Tablet Based Transit-On-Board Origin-Destina information is an essential input into both the that receive state funding also rely on this dat County Transit Plan has funding to conduct su at a single point in time. Doing so will allow for	GoTriangle Estimated Completion June 30, 2021 Enter below a summary of the pro- ation Survey to record transit trav e Triangle Regional Model and FT, ata. This last transit-on-board surv- urveys for all Wake County Transit or more timely and less costly pos	(Add oject that may lat rel behavior and p A's Simplified Trip rey was conducted it agencies in Fall st-processing than	Notes notes as appropri er be used for the produce data avai as on Project Soft d in 2014 in Orang of 2020. FTA and n if studies were o	e Transit Work P lable for analysis ware. All project: ge and Durham a industry best pra conducted in diff	Current Year Plan. s about transit trave s in CIG rely on this and in 2015 for Wak actice is to conduct	\$ 500,000
Estimated Start Date July 1, 2020 Project Description Fablet Based Transit-On-Board Origin-Destina information is an essential input into both the that receive state funding also rely on this dat County Transit Plan has funding to conduct su at a single point in time. Doing so will allow for	Estimated Completion June 30, 2021 Enter below a summary of the pro- ation Survey to record transit trav e Triangle Regional Model and FT, ita. This last transit-on-board surv urveys for all Wake County Transit for more timely and less costly pos	(Add oject that may lat rel behavior and p A's Simplified Trip rey was conducted it agencies in Fall st-processing than	notes as appropr er be used for the produce data avai os on Project Soft d in 2014 in Orang of 2020. FTA and n if studies were o	e Transit Work P lable for analysis ware. All project: ge and Durham a industry best pra conducted in diff	Plan. 5 about transit trave is in CIG rely on this and in 2015 for Wak actice is to conduct	el markets. This data. All projects te. The FY21 Wake a regional survey
July 1, 2020 Project Description E Tablet Based Transit-On-Board Origin-Destina information is an essential input into both the that receive state funding also rely on this dat County Transit Plan has funding to conduct su at a single point in time. Doing so will allow for	June 30, 2021 Enter below a summary of the pro- ation Survey to record transit trav e Triangle Regional Model and F7, ita. This last transit-on-board surv urveys for all Wake County Transit or more timely and less costly pos	oject that may lat vel behavior and p A's Simplified Trip vey was conducted it agencies in Fall st-processing than	notes as appropr er be used for the produce data avai os on Project Soft d in 2014 in Orang of 2020. FTA and n if studies were o	e Transit Work P lable for analysis ware. All project: ge and Durham a industry best pra conducted in diff	a about transit trave is in CIG rely on this and in 2015 for Wak actice is to conduct	data. All projects e. The FY21 Wake a regional survey
Project Description <i>E</i> Tablet Based Transit-On-Board Origin-Destina information is an essential input into both the that receive state funding also rely on this dal County Transit Plan has funding to conduct su at a single point in time. Doing so will allow for	Enter below a summary of the pro- ation Survey to record transit trav e Triangle Regional Model and FT, ata. This last transit-on-board surv- urveys for all Wake County Transit or more timely and less costly pos	oject that may lat vel behavior and p A's Simplified Trip vey was conducted it agencies in Fall st-processing than	er be used for the produce data avai os on Project Soft d in 2014 in Orang of 2020. FTA and n if studies were o	e Transit Work P lable for analysis ware. All project: ge and Durham a industry best pra conducted in diff	a about transit trave is in CIG rely on this and in 2015 for Wak actice is to conduct	data. All projects e. The FY21 Wake a regional survey
Tablet Based Transit-On-Board Origin-Destina information is an essential input into both the that receive state funding also rely on this dat County Transit Plan has funding to conduct su at a single point in time. Doing so will allow for	ation Survey to record transit trav e Triangle Regional Model and F7, ata. This last transit-on-board surv urveys for all Wake County Transi or more timely and less costly pos	vel behavior and p A's Simplified Trip vey was conducted it agencies in Fall st-processing than	produce data avai os on Project Soft d in 2014 in Orang of 2020. FTA and n if studies were o	lable for analysis ware. All project: ge and Durham a industry best pra conducted in diff	a about transit trave is in CIG rely on this and in 2015 for Wak actice is to conduct	data. All projects e. The FY21 Wake a regional survey
information is an essential input into both the that receive state funding also rely on this dal County Transit Plan has funding to conduct su at a single point in time. Doing so will allow fo	e Triangle Regional Model and FT ata. This last transit-on-board surv urveys for all Wake County Transit or more timely and less costly pos	A's Simplified Trip yey was conducted it agencies in Fall st-processing than	os on Project Soft d in 2014 in Orang of 2020. FTA and n if studies were o	ware. All project: ge and Durham a industry best pra conducted in diff	is in CIG rely on this and in 2015 for Wak actice is to conduct	data. All projects e. The FY21 Wake a regional survey
Project Profile Where is this project located, who will this p		ey benefits? (Ex.	-		of service, etc.)	
Project Location?	Who will this Project serve?		What are the ke	y benefits?		
Durham County A	All existing and future transit ride	rs			Service and Capital	-
Project Monitoring Deta	ails					
Quantitative and Qualitative Outcomes	**Please list up to 3 Quantita	tive metrics and	1 Qualitative			
				Qualitative	Improve data qua making	lity for decision
List any other relevant information not addr	ressed.	·		·		

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	-	500,000	-	-	-	500,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	500,000	-	-	-	500,000

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies			\$ 500,000				\$ 500,000
Land - Right of Way							\$-
Design & Engineering							\$-
Construction - Implementation							\$ -
Equipment							\$ -
Other (Describe)							\$-
TOTAL CAPITAL COSTS	-	-	500,000	-	-	-	500,000

Assumptions for Costs and Revenues Above:

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

estimate based on actual cost to complete this survey work in 2014, inclusion of Duke Transit, and cost escalation / CPI

Unique Pi	roject ID#	Tria	angle Tax Dis	trict		FY START DATE		7/1/2020
21G0	TCO2	Durha	m Transit Wo	ork Plan		FY	2021	
Unique Request ID: IFY Project Start yearl	21	Pro	ject Request F	orm				
[Three letter Agency]	GOT		Capital					
[Project Type]	CO							
[Unique Number]	002							
Project Busi	iness Case							
Project		Requesting Agency		Project Contact		TTD Estin	mated O	ost
Durham	Bus Plan	GoTriangle	Erik Landfried			Current Year	\$	312,500
Estimated	Start Date	Estimated Completion		Notes				
July 1,	2020	January 1, 2022	(Add	l notes as approp	riate)			
Project Description		Enter below a summary of the pro	oject that may lat	ter be used for the	e Transit Work P	lan.		
facilities required in D adjustments envisione		ree County plans (Durham, Orange						
adjustments envisione Project Profile	d in updates to all th		, and Wake).			of service, etc.)		
adjustments envisione Project Profile Where is this project	d in updates to all th	ree County plans (Durham, Orange s project serve and what are the k	ey benefits? (Ex.	Improve Transit e What are the ke A Durham Bus P associated capit: GoDurham and G	y benefits? lan will provide n al projects along GoTriangle. This i	of service, etc.) nore details on ope with an updated fit s key for effectively easier to populate	eet plan y manag	for both ging our
adjustments envisione Project Profile Where is this project Project Location?	ed in updates to all th	ree County plans (Durham, Orange s project serve and what are the k Who will this Project serve? A consolidated Durham Bus Plan GoTriangle to effectively deliver t sponsors on behalf of GoTriangle	ey benefits? (Ex.	Improve Transit e What are the ke A Durham Bus P associated capit: GoDurham and G	y benefits? lan will provide n al projects along GoTriangle. This i	nore details on ope with an updated fle s key for effectively	eet plan y manag	for both ging our
adjustments envisione Project Profile Where is this project Project Location? Durham County	ed in updates to all the located, who will this nitoring Det	ree County plans (Durham, Orange s project serve and what are the k Who will this Project serve? A consolidated Durham Bus Plan GoTriangle to effectively deliver t sponsors on behalf of GoTriangle	ey benefits? (Ex. will allow the projects it and GoDurham.	Improve Transit e What are the ke A Durham Bus P associated capit GoDurham and O resources and w	y benefits? lan will provide n al projects along GoTriangle. This i	nore details on ope with an updated fle s key for effectively	eet plan y manag	for both ging our

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	-	312,500	-	-	-	312,500
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	312,500	-	-	-	312,500

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies			\$ 312,500				\$ 312,500
Land - Right of Way							\$-
Design & Engineering							\$ -
Construction - Implementation							\$-
Equipment							\$-
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	-	-	312,500	-	-	-	312,500

Assumptions for Costs and Revenues Above:

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

\$250,000 is associated with the GoDurham portion of the Durham Bus Plan and is based on similar efforts done over the past 10 years plus some contingency for doing performing more detailed work on associated capital facilities. \$62,500 is assumed for the GoTriangle portion of the Durham Bus Plan - this is based on a similar \$250,000 effort across GoTriangle's three-county service area and assumes that 25% of that cost is borne by Durham County. This is the same assumption being made for similar capital project studies that include all three counties, including the Regional Transit Center relocation study.

Unique Project ID#		angle Tax Dist	rict		FY START DATE		7/1/2020
21GOTCO3	Durha	m Transit Wo	rk Plan		FY	2021	
Inique Request ID: EY Project Start year] 21	Pro	ject Request F	orm				
Three letter Agency] GOT		Capital					
Project Type] CO							
Unique Number] 003							
Project Business Case							
Project Name	Requesting Agency		Project Contact		TTD Esti	mated C	ost
Transit Facilities Study	GoTriangle	Jay Heikes			Current Year	\$	975,000
Estimated Start Date	Estimated Completion	suy nences	Notes		Current rear		,
July 1, 2020	June 30, 2021	(Add	notes as appropr	riate)			
Project Description	Enter below a summary of the pro	oject that may lat	er be used for th	e Transit Work I	Plan.		
vehicle needs. It will also include elements following on the recently completed facilit study. The study will also include a regiona GoTriangle CIP and \$31,250 of Wake Trans	of a larger GoTriangle fleet and fac y assessment. The goal would be to I electric bus charging infrastructur it Plan funds for the specific purpos	cilities plan includ conduct a coord re needs assessmo se of electrical vel	ing possible reloc inated regional m ent. This specific hicle charging infi	cation and/or ex naintenance, stor study is made po rastructure . Fina	overhead shelter, a pansion of the Nels rage, and charging ossible by re-directi ally the study will ir	and asse son Road station f ing \$50,0 nclude si	l BOMF acility 000 of te
vehicle needs. It will also include elements following on the recently completed facilit study. The study will also include a regiona GorTiangle (IP and \$31,250 of Wake Trans selection and conceptual design for Durha Project Profile Where is this project located, who will thi	of a larger GoTriangle fleet and fac y assessment. The goal would be to lelectric bus charging infrastructur it Plan funds for the specific purpos m park and rides as well as transfer	ilities plan includ o conduct a coord re needs assessm se of electrical vel points where fut	ing possible reloc inated regional m ent. This specific nicle charging infi ure crosstown ro	cation and/or ex maintenance, stor study is made po rastructure . Fina utes intersect wi efficiency, levels	overhead shelter, pansion of the Nels rage, and charging sssible by re-directi ally the study will ir ith routes serving D	and asse son Road station f ing \$50,0 nclude si	ess electric d BOMF acility 000 of te
better / more direct pedestrian access way vehicle needs. It will also include elements following on the recently completed facilit study. The study will also include a regiona GoTriangle CIP and \$31,250 of Wake Trans selection and conceptual design for Durha Project Profile Where is this project located, who will thi Project Location? GoDurham Fay Street BOMF GoTriangle Nelson Road BOMF Durham Station	of a larger GoTriangle fleet and fac y assessment. The goal would be to l electric bus charging infrastructur it Plan funds for the specific purpos m park and rides as well as transfer s project serve and what are the ke	ilities plan includ conduct a coord re needs assessmi e of electrical vel points where fut ey benefits? (Ex. nsit riders	ing possible reloc inated regional r ent. This specific: icle charging infi ure crosstown ro <i>Improve Transit e</i> What are the ker 1. Improve Bus (C 2. Determine fut 3. Improve Passe	cation and/or ex laintenance, sto study is made poc study is made poc intersect wi officiency, levels y benefits? Deperations Efficiency nere capacity nere enger Experience	overhead shelter, pansion of the Nels rage, and charging sssible by re-direct illy the study will in th routes serving D of service, etc.)	and asse son Road station f ing \$50, nclude si Durham S	ess electric I BOMF acility 200 of te Station.
vehicle needs. It will also include elements following on the recently completed facilit study. The study will also include a regiona GoTriangle (IP and \$31,250 of Wake Trans selection and conceptual design for Durha Project Profile Where is this project located, who will thi Project Location? GoDurham Fay Street BOMF GoTriangle Nelson Road BOMF	of a larger GoTriangle fleet and fac y assessment. The goal would be tt lelectric bus charging infrastructur it Plan funds for the specific purpos m park and rides as well as transfer s project serve and what are the k Who will this Project serve? Safe and Reliable buses for all tra Majority of GoDurham riders who board at Durham station.	ilities plan includ conduct a coord re needs assessmi e of electrical vel points where fut ey benefits? (Ex. nsit riders	ing possible reloc inated regional m ent. This specific: a incicle charging infi ure crosstown ro improve Transit e What are the ke 1. Improve Bus C 2. Determine fut 3. Improve Passa 4. Support Trans	cation and/or ex laintenance, sto study is made poc study is made poc intersect wi officiency, levels y benefits? Deperations Efficiency nere capacity nere enger Experience	overhead shelter, r pansion of the Nels rage, and charging solide by re-direct ally the study will in th routes serving D of service, etc.) ency eds e at Durham Station	and asse son Road station f ing \$50, nclude si Durham S	ess electric d BOMF acility 200 of te Station.
vehicle needs. It will also include elements following on the recently completed facilit study. The study will also include a regions GoTriangle CIP and \$31,250 of Wake Trans selection and conceptual design for Durha Project Profile Where is this project located, who will thi Project Location? GoDurham Fay Street BOMF GoTriangle Nelson Road BOMF Durham Station	of a larger GoTriangle fleet and fac y assessment. The goal would be tt lelectric bus charging infrastructur it Plan funds for the specific purpos m park and rides as well as transfer s project serve and what are the k Who will this Project serve? Safe and Reliable buses for all tra Majority of GoDurham riders who board at Durham station.	ilities plan includ conduct a coord re needs assessmi e of electrical vel points where fut ey benefits? (Ex. nsit riders o transfer or	ing possible reloc inated regional m ent. This specific: 2 icle charging infi ure crosstown ro Improve Transit e What are the ker 1. Improve Bus C 2. Determine fut 3. Improve Passo 4. Support Trans points	cation and/or ex laintenance, sto study is made poc study is made poc intersect wi officiency, levels y benefits? Deperations Efficiency nere capacity nere enger Experience	overhead shelter, r pansion of the Nels rage, and charging solide by re-direct ally the study will in th routes serving D of service, etc.) ency eds e at Durham Station	and asse son Road station f ing \$50, nclude si Durham S	ess electric d BOMF acility 200 of te Station.

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
	-	975,000	-	-	-	975,000
		\$ 37,500				37,500
	\$ 300,000					300,000
	\$ 200,000					200,000
-	500,000	37,500	-	-	-	537,500
-	500,000	1,012,500	-	-	-	1,512,500
	FY19 (Actuals)	\$ 300,000 \$ 200,000 - 500,000	· ·	- 975,000 - - \$ 37,500 - \$ 300,000 \$ - \$ 200,000 - - - 500,000 37,500 -	· ·	· 975,000 - </td

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies		\$ 500,000	\$ 1,012,500				\$ 1,512,500
Land - Right of Way							\$ -
Design & Engineering							\$ -
Construction - Implementation							\$ -
Equipment							\$ -
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	-	500.000	1,012,500	-	-	-	1,512,50

Assumptions for Costs and Revenues Above:

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

1. GoDurham / Fay Street BOMF -- 500K (100% Durham) 2. GoTriangle / Nelson Road Regional BOMF -- 500K (50% GoTriangle, 6.25% Orange, 12.5% Durham, 31.25% Wake) (WAS: FY18: GoTriangle \$300,000; Wake 200,000) (Added Cost share to Durham and Orange - using same proportion as RTC Study - applied to the 50% not covered by GoTriangle CIP)

3. Regional Charging Infrastructure (NEW, funded primarily from left-overs from adding Durham and Orange Cost share to the Nelson Road BOMF) -- 112500 (62,500 GoTriangle, 31,250 Wake, 12,500 Durham, 6,250 Orange)

4. Durham Station --300K (%100 Durham)

5. Durham Park and Ride and transfer points: 100K (%100 Durham)

		·		an- Project Request Fo	orm		FY START	
Project Business	T_CD5		c	apital			FY 2	.020
Provide re	sponses to <u>EACH</u>	of the questions bel	ow. Answer the ques	stions as fully as possi	ble. Enter N	Ion-Applicabl	e (N/A) as appr	opriate.
	t Name	Requesti	ng Agency	Proje	ct Contact		TTD Estimate	d Capital Cost
Phase1 GoDu closeout (C	urham bus stop GoTriangle Katharine Egglest				ne Egglestor	1	FY 20	\$ 250,000
	nated Start Date Estimated Completion			Notes				
April 1	1, 2020	Septembe	er 30, 2020					
Project Descripti	ion			•				
Construction of t	three remaining b	ous stop sites from ori	ginal scope of 18DCI_	CD4, including Glenvie	w Station W	almart.		
Project Profile		1	_	Key benef	its	Transit Plan	1	_
Project Area			ect Beneficiaries	(Transit Pl		Section	Map o	f Area
Durham City / Co	ounty	City of Durham, Durh in Durham County, G GoTriangle customer	ioDurham and	Improved bus stop ar	nenities	4.3.3	N/A	
Project Info		0		3				
	is project being I	proposed for?						
Durham County								
	•							
Was this project	evaluated in the	Adopted Durham or	Orange Transit Plans	?				
Yes.								
	16.1	1						
wnat is your pla	in if the request i	is not funded?						
f the request is i	not funded, GoTr	iangle will not procee	d with construction of	these three sites.				
ist below the K	ev Performance I	Indicators (deliverable	es) while this project	is in progress. These p	erformance	measures wi	II be reported a	uarterly.
		indicators (deriverable	es, while this project	is in progress. These p	, chronnanee	. measures wi	ii be reported q	uur certy.
CD-Construction	Completion							
	· D-1-'l-							
Project Monitori	ing Details							
list any other re	levant informati	on not addressed.						
List any other re	levant informati	on not addressed.						
List any other re	levant informati	on not addressed.						
List any other re		on not addressed.						
Finance Estimate	es	on not addressed.						
Finance Estimate	es	on not addressed.		Funding to	_	_		_
Finance Estimate	es	on not addressed. FY 19 and Prior	FY20	Funding to Date	FY21	FY22	FY23	Total
Finance Estimate Estimated Projec Revenue Tax Revenue	es ct Revenues:	FY 19 and Prior		Date	FY21	FY22	FY23	
Finance Estimate Estimated Projec Revenue	es ct Revenues:	_	FY20 \$ 250,000	-		FY22		
Finance Estimate Estimated Projec Revenue Tax Revenue Durham County Other Revenue Federal	es ct Revenues:	FY 19 and Prior \$ - \$ -	\$ 250,000 \$ -	Date \$ 250,000 \$ -		FY22		
Finance Estimate Estimated Projec Revenue Tax Revenue Durham County' Dither Revenue Federal State	es ct Revenues:	FY 19 and Prior \$ - \$ - \$ -	\$ 250,000 \$ - \$ -	Date \$ 250,000 \$ - \$ -	- \$ -	FY22		
Finance Estimate Estimated Projee Revenue Tax Revenue Durham County Dther Revenue Federal State Other -	es ct Revenues:	FY 19 and Prior \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ -	Date \$ 250,000 \$ - \$ - \$ - \$ -	- \$ - \$ -	-	-	
Finance Estimate Estimated Projee Revenue Tax Revenue Durham County' Other Revenue Federal State Other - Subtotal Other	es ct Revenues: Tax Revenue	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ - \$ -	Date \$ 250,000 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	- \$ - \$ -	-	-	250,000 - - - -
Finance Estimate Estimated Projee Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENU	es ct Revenues: Tax Revenue E	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ -	Date \$ 250,000 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	- \$ - \$ -	-	-	250,000 - - - -
Finance Estimate Estimated Projec Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENUI Multi-Year Capit	es ct Revenues: Tax Revenue E E	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ 250,000	Date \$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	- \$ - \$ -	-	-	250,000 - - - -
Finance Estimate Estimated Projee Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENU	es ct Revenues: Tax Revenue E E	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ 250,000	Date \$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	- \$ - \$ -	-	-	250,000 - - - -
Finance Estimate Estimated Projec Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENUI Multi-Year Capit	es ct Revenues: Tax Revenue E E tal - Funding thro Durham County	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ 250,000	Date \$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	- \$ - \$ -	- -	-	250,000 - - - -
Inance Estimate Estimated Projec Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENU! Multi-Year Capit Revenue	es ct Revenues: Tax Revenue E E tal - Funding thro Durham County	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ 250,000	Date \$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	- \$ - \$ -			250,000 - - - -
Inance Estimate Estimated Projec Revenue Tax Revenue Durham County' Other Revenue Federal State Other - Subtotal Other TOTAL REVENUJ Multi-Year Capit Revenue Expenses	es ct Revenues: Tax Revenue E tal - Funding thro Durham County FY18 and Prior Y FY19 Budgeted	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ 250,000 FY 2020 (Funding to I	Date \$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	- \$ - \$ -		- - - 250,000 - -	250,000 - - - -
Inance Estimate Estimated Projec Revenue Tax Revenue Durham County' Dither Revenue Federal State State Other - Subtotal Other TOTAL REVENUI Multi-Year Capit Revenue Expenses Expenses	es ct Revenues: Tax Revenue E tal - Funding thro Durham County FY18 and Prior Y FY19 Budgeted	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ 250,000 FY 2020 (Funding to I	Date \$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	- \$ - \$ -	- - - - - -	- - - 250,000 - - 250,000	250,000 - - - -
Inance Estimate Estimated Projec Revenue Tax Revenue Durham County' Other Revenue Federal State Other - Subtotal Other TOTAL REVENUI Multi-Year Capit Revenue Expenses Expenses Net	es ct Revenues: Tax Revenue E tal - Funding thro Durham County FY18 and Prior Y FY19 Budgeted	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ 250,000 FY 2020 (Funding to I	Date \$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	- \$ - \$ -	- - - - - - - - - - - - - - - - - - -	- - - 250,000 - -	250,000 - - - -
Inance Estimate Estimated Projec Revenue Tax Revenue Durham County' Dther Revenue Federal State Other - Subtotal Other TOTAL REVENUI Multi-Year Capit Revenue Expenses Expenses Net Project Request	es ct Revenues: Tax Revenue E tal - Funding thro Durham County FY18 and Prior Y FY19 Budgeted	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ 250,000 FY 2020 (Funding to I	Date \$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	- \$ - \$ -	- - - - - -	- - - 250,000 - - 250,000	250,000 - - - -
Inance Estimate Estimated Projec Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENUJ Multi-Year Capit Revenue Expenses Expenses Expenses Net Project Request Balance Cost Break Down	es ct Revenues: Tax Revenue E tal - Funding thro Durham County FY18 and Prior Y FY19 Budgeted	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ 250,000 FY 2020 (Funding to I e	Date \$ 250,000 \$ - 5 - 5 - 5 - 5 - 5 250,000 Date	\$ - \$ - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -		250,000 - - - 250,000
Finance Estimate Estimated Projec Revenue Durham County Other Revenue Federal State Other - State Other - Subtotal Other TOTAL REVENUI Multi-Year Capit Revenue Expenses Expenses Net Project Request Balance Cost Break Dowi	es ct Revenues: Tax Revenue E tal - Funding thro Durham County FY19 Budgeted Durham County n of Project Requ	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - S - bugh FY 2020 Tax Revenue through fear Reimbursements Tax Revenue Available Tax Revenue Available Tax Revenue Available FY 19 and Prior	\$ 250,000 \$ - \$ - \$ - \$ 250,000 FY 2020 (Funding to I e FY 2020 (Funding to I	Date \$ 250,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	- \$ - \$ -	- - - - - - - - - - - - - - - - - - -	- - - 250,000 - - 250,000	250,000 - - 250,000
Einance Estimate Estimated Projec Revenue Durham County Dther Revenue Federal State Other - Subtotal Other TOTAL REVENUI Multi-Year Capit Revenue Expenses Expenses Expenses Net Project Request Balance Cost Break Dowr Feasibility or Oth	es ct Revenues: Tax Revenue E tal - Funding thro Durham County FY18 and Prior Y FY19 Budgeted Durham County hof Project Requ her Studies	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - s - \$ - S - \$ - S - \$ - Tax Revenue through (ear Reimbursements Tax Revenue Availabl Tax Revenue Availabl FY 19 and Prior \$ - FY 19 and Prior \$ -	\$ 250,000 \$ \$ \$ \$ 250,000 FY 2020 (Funding to I PY 2020 (Funding to I FY 200 (Funding to I)	Date \$ 250,000 \$ - 5 - 5 - 5 - 5 - 5 250,000 Date	\$ - \$ - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -		250,000 - - 250,000
Finance Estimate Estimated Projec Revenue Durham County Other Revenue Federal State Other - State Other - Subtotal Other TOTAL REVENUI Multi-Year Capit Revenue Expenses Expenses Net Project Request Balance Cost Break Dowi	es ct Revenues: Tax Revenue Tax Revenue E tal - Funding thro Durham County FY18 and Prior Y FY19 Budgeted Durham County n of Project Requ her Studies Vay	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - S - bugh FY 2020 Tax Revenue through fear Reimbursements Tax Revenue Available Tax Revenue Available Tax Revenue Available FY 19 and Prior	\$ 250,000 \$ - \$ - \$ - \$ 250,000 FY 2020 (Funding to I e FY 2020 (Funding to I	Date \$ 250,000 \$ - 5 - 5 - 5 - 5 - 5 250,000 Date	\$ - \$ - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -		250,000 - - 250,000 Total \$ -
Inance Estimate Estimated Projec Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENUJ Multi-Year Capit Revenue Expenses Expenses Expenses Net Project Request Balance Cost Break Down CAPITAL COSTS Feasibility or Ott Land - Right of V Design & Engine	es ct Revenues: Tax Revenue Tax Revenue E tal - Funding thro Durham County FY18 and Prior Y FY19 Budgeted Durham County n of Project Requ her Studies Vay	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ FY 19 and Prior \$ - \$ - \$ FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - 5 - 5 - 5 -	\$ 250,000 \$ - \$ - \$ - \$ 250,000 FY 2020 (Funding to I FY 200 (Funding to I	Date \$ 250,000 \$ - 5 - 5 - 5 - 5 - 5 250,000 Date	\$ - \$ - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -		250,000 - - 250,000 250,000 5 5 5 5 5 5 5 5 5
Inance Estimate Estimated Projec Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENUI Multi-Year Capit Revenue Expenses Expenses Expenses Net Project Request Balance Cost Break Down CAPITAL COSTS Feasibility or Otl Land - Right of V Design & Engine Coststruction - Ih Equipment	es ct Revenues: Tax Revenue Tax Revenue Tax Revenue E tal - Funding thro Durham County FY19 Budgeted Durham County Pr19 Budgeted Durham County her Studies Nay rering mplementation	FY 19 and Prior \$ -	\$ 250,000 \$ - \$ - \$ - \$ 250,000 FY 2020 (Funding to I FY 2020 (Fund to I FY 200 (Fund to I FY 200 (Funding	Date \$ 250,000 \$ - 5 - 5 - 5 - 5 - 5 250,000 Date	\$ - \$ - - - - - - - - - - - - - -	- - - - - - - - - - - - - - - - - - -		250,000 - - 250,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Einance Estimate Estimated Projee Revenue Tax Revenue Durham County Other Revenue Federal State Other - Subtotal Other TOTAL REVENUI Multi-Year Capit Revenue Expenses Expenses Expenses Net Project Request Balance Cost Break Dowr CAPITAL COSTS Feasibility or Ott Land - Right of V Design & Engine Construction - In Equipment Other (Describe	es ct Revenues: Tax Revenue Tax Revenue E tal - Funding thro purham County FY18 and Prior 1 FY19 Budgeted Durham County n of Project Requ her Studies Way tering mplementation)	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Y 19 and Prior \$ - Y 19 and Prior Tax Revenue Available rest FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ -	\$ 250,000 \$ - \$ - \$ - \$ 250,000 FY 2020 (Funding to I FY 200 (Funding to I FY	Date \$ 250,000 \$ -	\$ - \$ - - - - - - - - - - - - - -			250,000 - - - - - - - - - - - - - - - - -
Finance Estimate Estimated Projec Revenue Tax Revenue Durham County Other Revenue Federal State Other - State Other - Subtotal Other TOTAL REVENUI Revenue Expenses Expenses Net Project Request Balance Cost Break Down CAPITAL COSTS Feasibility or Ot Land - Right of V Design & Engine Construction - In Equipment Other (Describe TOTAL CAPITAL 0	es ct Revenues: Tax Revenue Tax Revenue E tal - Funding thro Durham County FY19 Budgeted Durham County her Studies Nay erring mplementation) COSTS	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Tax Revenue through Yar Reimbursements Tax Revenue Available Tax Revenue Available FY 19 and Prior \$	\$ 250,000 \$ - \$ - \$ 250,000 FY 2020 (Funding to I FY 2020 (Funding to I FY 2020 (Funding to I \$ - \$ - \$ - \$ - \$ - \$ 250,000 \$ - \$ - \$ - \$ - \$ 250,000	Date \$ 250,000 \$ - \$ - \$ -	 ↓ ↓			250,000 - - 250,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$
Finance Estimate Estimated Projec Revenue Tax Revenue Durham County Other Revenue Federal State Other - State Other - Subtotal Other TOTAL REVENUI Revenue Expenses Expenses Net Project Request Balance Cost Break Down CAPITAL COSTS Feasibility or Ot Land - Right of V Design & Engine Construction - In Equipment Other (Describe TOTAL CAPITAL 0	es ct Revenues: Tax Revenue Tax Revenue E tal - Funding thro Durham County FY19 Budgeted Durham County her Studies Nay erring mplementation) COSTS	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Tax Revenue through Yar Reimbursements Tax Revenue Available Tax Revenue Available FY 19 and Prior \$	\$ 250,000 \$ - \$ - \$ 250,000 FY 2020 (Funding to I FY 2020 (Funding to I FY 2020 (Funding to I \$ - \$ - \$ - \$ - \$ - \$ 250,000 \$ - \$ - \$ - \$ - \$ 250,000	Date \$ 250,000 \$ -	 ↓ ↓			250,000 - - - - - - - - - - - - - - - - -
Finance Estimate Estimated Projec Revenue Tax Revenue Durham County Other Revenue Federal State Other - State Other - Subtotal Other TOTAL REVENUI Revenue Expenses Expenses Net Project Request Balance Cost Break Down CAPITAL COSTS Feasibility or Ot Land - Right of V Design & Engine Construction - In Equipment Other (Describe TOTAL CAPITAL 0	es ct Revenues: Tax Revenue Tax Revenue E tal - Funding thro Durham County FY19 Budgeted Durham County her Studies Nay erring mplementation) COSTS	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Tax Revenue through Yar Reimbursements Tax Revenue Available Tax Revenue Available FY 19 and Prior \$	\$ 250,000 \$ - \$ - \$ 250,000 FY 2020 (Funding to I FY 2020 (Funding to I FY 2020 (Funding to I \$ - \$ - \$ - \$ - \$ - \$ 250,000 \$ - \$ - \$ - \$ - \$ 250,000	Date \$ 250,000 \$ - \$ - \$ -	 ↓ ↓			250,000 - - - - - - - - - - - - - - - - -
Finance Estimate Estimated Projec Revenue Tax Revenue Durham County Other Revenue Federal State Other - State Other - Subtotal Other TOTAL REVENUI Revenue Expenses Expenses Net Project Request Balance Cost Break Down CAPITAL COSTS Feasibility or Ot Land - Right of V Design & Engine Construction - In Equipment Other (Describe TOTAL CAPITAL 0	es ct Revenues: Tax Revenue Tax Revenue E tal - Funding thro Durham County FY19 Budgeted Durham County her Studies Nay erring mplementation) COSTS	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Tax Revenue through Yar Reimbursements Tax Revenue Available Tax Revenue Available FY 19 and Prior \$	\$ 250,000 \$ - \$ - \$ 250,000 FY 2020 (Funding to I FY 2020 (Funding to I FY 2020 (Funding to I \$ - \$ - \$ - \$ - \$ - \$ 250,000 \$ - \$ - \$ - \$ - \$ 250,000	Date \$ 250,000 \$ - \$ - \$ -	 ↓ ↓			250,000 - - - - - - - - - - - - - - - - -
Finance Estimate Estimated Projec Revenue Fax Revenue Durham County Dther Revenue Federal State Other - State Other - Subtotal Other TOTAL REVENUI Revenue Expenses Expenses Net Project Request Balance Cost Break Down CAPITAL COSTS Feasibility or Ot Land - Right of W Design & Engine Construction - In Equipment Other (Describe FOTAL CAPITAL 0	es ct Revenues: Tax Revenue Tax Revenue E tal - Funding thro Durham County FY19 Budgeted Durham County her Studies Nay erring mplementation) COSTS	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Tax Revenue through Yar Reimbursements Tax Revenue Available Tax Revenue Available FY 19 and Prior \$	\$ 250,000 \$ - \$ - \$ 250,000 FY 2020 (Funding to I FY 2020 (Funding to I FY 2020 (Funding to I \$ - \$ - \$ - \$ - \$ - \$ 250,000 \$ - \$ - \$ - \$ - \$ 250,000	Date \$ 250,000 \$ - \$ - \$ -	 ↓ ↓			250,000 - - - - - - - - - - - - - - - - -
Finance Estimate Estimated Projec Revenue Fax Revenue Durham County Dther Revenue Federal State Other - State Other - Subtotal Other TOTAL REVENUI Revenue Expenses Expenses Net Project Request Balance Cost Break Down CAPITAL COSTS Feasibility or Ot Land - Right of W Design & Engine Construction - In Equipment Other (Describe FOTAL CAPITAL 0	es ct Revenues: Tax Revenue Tax Revenue E tal - Funding thro Durham County FY19 Budgeted Durham County her Studies Nay erring mplementation) COSTS	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Tax Revenue through Yar Reimbursements Tax Revenue Available Tax Revenue Available FY 19 and Prior \$	\$ 250,000 \$ - \$ - \$ 250,000 FY 2020 (Funding to I FY 2020 (Funding to I FY 2020 (Funding to I \$ - \$ - \$ - \$ - \$ - \$ 250,000 \$ - \$ - \$ - \$ - \$ 250,000	Date \$ 250,000 \$ - \$ - \$ -	 ↓ ↓			250,000 - - - - - - - - - - - - - - - - -
inance Estimate Estimated Projec Revenue Cax Revenue Durham County Dther Revenue Federal State Other - State Other - State - State - State - State - State - State - State - State - Sta	es ct Revenues: Tax Revenue Tax Revenue E tal - Funding thro Durham County FY19 Budgeted Durham County her Studies Nay erring mplementation) COSTS	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Tax Revenue through Yar Reimbursements Tax Revenue Available Tax Revenue Available FY 19 and Prior \$	\$ 250,000 \$ - \$ - \$ 250,000 FY 2020 (Funding to I FY 2020 (Funding to I FY 2020 (Funding to I \$ - \$ - \$ - \$ - \$ - \$ 250,000 \$ - \$ - \$ - \$ - \$ 250,000	Date \$ 250,000 \$ - \$ - \$ -	 ↓ ↓			250,000 - - - - - - - - - - - - - - - - -
Finance Estimate Estimated Projec Revenue Fax Revenue Durham County Dther Revenue Federal State Other - State Other - Subtotal Other TOTAL REVENUI Revenue Expenses Expenses Net Project Request Balance Cost Break Down CAPITAL COSTS Feasibility or Ot Land - Right of W Design & Engine Construction - In Equipment Other (Describe FOTAL CAPITAL 0	es ct Revenues: Tax Revenue Tax Revenue E tal - Funding thro Durham County FY19 Budgeted Durham County her Studies Nay erring mplementation) COSTS	FY 19 and Prior \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - Tax Revenue through Yar Reimbursements Tax Revenue Available Tax Revenue Available FY 19 and Prior \$	\$ 250,000 \$ - \$ - \$ 250,000 FY 2020 (Funding to I FY 2020 (Funding to I FY 2020 (Funding to I \$ - \$ - \$ - \$ - \$ - \$ 250,000 \$ - \$ - \$ - \$ - \$ 250,000	Date \$ 250,000 \$ - \$ - \$ -	 ↓ ↓			250,000 - - - - - - - - - - - - - - - - -

Unique Project ID#		111	angle Tax Distr	rict		FY START DATE	7/1/2020	
180	GOTCD4	Durham Transit Work Plan				FY 2021		
Jnique Request ID: FY Proiect Start vearl	18	Project Request Form						
Three letter Agency]	GOT	Capital						
Project Type]	CD							
Unique Number]	004							
Project Bus	siness Case							
	ct Name	Requesting Agency	F	Project Contact		TTD Esti	imated Cost	
Patterson Place	e Improvements	GoTriangle		Jay Heikes		Current Year	\$ -	
Estimate	d Start Date	Estimated Completion		Notes				
July	1, 2019	June 30, 2021	(Add r	notes as approp	riate)			
Project Description		Enter below a summary of the pr	oiect that may late	er be used for th	e Transit Work	Plan.		
	tterson Place shopping urham routes that serv	center. This project includes addi e this stop.	itional amenities ar	nd other eleme	nts to improve t	he operational effic	ciency of the	
GoTriangle and GoD	urham routes that serv						ciency of the	
GoTriangle and GoD Project Profile Where is this project	urham routes that serv	e this stop.	key benefits? (Ex. /		efficiency, level		ciency of the	
GoTriangle and GoD Project Profile Where is this project Project Location?	urham routes that serv	e this stop. s project serve and what are the	key benefits? <i>(Ex.</i>	Improve Transit	efficiency, level		ciency of the	
GoTriangle and GoD Project Profile Where is this project Project Location? Patterson Place, SW	urham routes that serv	s project serve and what are the Who will this Project serve? Durham Residents and Visitors	key benefits? <i>(Ex.</i>	<i>Improve Transit</i> What are the ke	efficiency, level		ciency of the	
GoTriangle and GoD Project Profile Where is this project Project Location? Patterson Place, SW Project Mc	urham routes that serv :t located, who will thi Durham	s project serve and what are the Who will this Project serve? Durham Residents and Visitors	key benefits? <i>(Ex. 1</i>	<i>Improve Transit</i> What are the ke GoTriangle 400	efficiency, level		ciency of the	
GoTriangle and GoD Project Profile Where is this project Project Location? Patterson Place, SW Project Mc	urham routes that serv at located, who will thi Durham Ditoring Det	s project serve and what are the Who will this Project serve? Durham Residents and Visitors ails	key benefits? <i>(Ex. 1</i>	Improve Transit What are the ke GoTriangle 400 Qualitative	efficiency, level			

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

FY19 and Prior	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
	183,000	-	176,685	22,300	23,000	404,985
						-
						-
						-
-	-	-	-	-	-	-
-	183,000	-	176,685	22,300	23,000	404,985
	- -	183,000		183,000 - 176,685	183,000 - 176,685 22,300 -	183,000 - 176,685 22,300 23,000 Image: Constraint of the state of the sta

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 and prior	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$-
Design & Engineering		\$ 183,000		\$ 155,085			\$ 338,085
Construction - Implementation							\$ -
Equipment							\$ -
Other (P&R Lease)				\$ 21,600	\$ 22,300	\$ 23,000	\$ 66,900
TOTAL CAPITAL COSTS	-	183,000	-	176,685	22,300	23,000	404,985

Assumptions for Costs and Revenues Above:

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

Note: This Project is combining 18GOT_CD04 Patterson Place Improvements and 18GOT_CD05 Patterson place park and ride lease as approved in the 2017 Transit Plan. Note that the Patterson place park and ride lease at a cost increase of 2.5%









OVERVIEW

The Triangle Tax District, administered by GoTriangle, manages the funds received for the transit tax districts in Durham, Orange, and Wake counties. Each county's transit tax revenues are governed by a separate plan. The Orange County Transit Plan (Transit Plan) was adopted by the Orange County Board of Commissioners, the GoTriangle Board of Trustees, and the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO) in 2017, and was the second installment of a transit plan for Orange County (replacing the Bus and Rail Investment Plan adopted in 2012). Annually, a fiscal year Work Plan is developed to allocate funding for projects identified in the Transit Plan. Per an interlocal agreement adopted by the governing boards in 2013, a staff oversight group, called the Staff Working Group (SWG), reviews projects to be funded through the transit tax and recommends that set of projects and funding amounts to the GoTriangle Board of Trustees for approval as part of its annual budget. The list of projects and funding amounts is presented here as the FY21 Draft Orange Work Plan.

The FY21 Draft Orange Work Plan will be released for a public comment period on April 17, 2020. The public comment period will end on May 22, 2020. All comments can be made to Aaron Cain of the DCHC MPO at aaron.cain@durhamnc.gov or (919) 560-4366 x36443. During the public comment period a formal opportunity will be made for comment to the DCHC MPO Board and the Orange County Board of Commissioners. The GoTriangle Board of Trustees will formally adopt the FY21 Work Plan as part of their FY21 budget process.

Tax District Funds are generated from a ¹/₂ cent sales tax, two vehicle registration fees (\$7 and \$3, respectively), and a vehicle rental fee. The Tax District has collected revenues since 2013, and has allocated funding since 2014. The services and capital investments funded by the Tax District Fund include:

• Providing greater frequency and more hours on many bus routes;

ORANGE COUNTY NORTH CAROLINA

- Creating new routes to serve growth;
- Making improvements to transit infrastructure such as bus stops, park-and-ride lots, and bicycle and pedestrian infrastructure to improve access to transit; and
- Planning for major transit infrastructure, such as Bus Rapid Transit (BRT).

Transit Plan funds also support the long-term health of the region's transit systems, providing money to replace an aging fleet. These investments make it easier for residents to move around the county and the region, support equitable access to jobs and services, and connect our universities, neighborhoods, and employment centers. The investments are modern—they incorporate standards for ADA access and Complete Streets, and with Wifi capacity, buses bring information access to the systems riders.

In FY21, the Orange Transit Tax Fund expects to receive, from all four sources, approximately \$8.9M. This amount is a downward projection from the originally forecast \$9.8M due to the current public health crisis. Based on a principle of not drawing down from the Orange transit tax reserve capital fund in FY21, transit agencies that operate in Orange County have requested \$8M in new projects.¹

The Orange Work Plan is divided into two categories: operations and capital. In FY21, a little more than half of revenues, approximately \$4.7M, of the funding is dedicated to operations. This will provide continuation of service expansions and frequency reductions provided since the implementation of the transit tax for all three agencies: Chapel Hill Transit (CHT), Orange County Public Transit (OCPT), and GoTriangle. In addition, FY21 will see implementation of the CHT Short Range Transit Plan, which was adopted by the Chapel Hill Town Council in 2011, as well as expansion of the Hillsborough Circulator by OCPT. Furthermore, fare collection improvements will be installed for transit agencies across the Triangle, including GoTriangle services in Orange County, as a

Triangle



¹Approximately \$800,000 of capital projects on the consolidated budget sheet are transfers from FY20 to FY21, so while they are shown as FY21 requests they are being funded with FY20 dollars.

regional procurement contract. The fiscal impacts for the Youth GoPass will be realized across all the regional transit providers that run a fare service.

Capital improvements in FY21 will focus on providing necessary funding for North-South Bus Rapid Transit (N-S BRT) in Chapel Hill, though adjustments to the funding schedule were necessary in order to provide for the operations improvements and the reduction in projected revenue. In addition, GoTriangle will acquire new vehicles and conduct planning activities to support the growth of transit in Orange County. Further information on each of these improvements follows.

REVENUES

The Triangle Tax District administers funds from four different sources:

- $\frac{1}{2}$ cent sales tax
- \$7 vehicle registration fee
- \$3 vehicle registration fee
- Vehicle rental tax

These revenues are used to support the transit activities of the Orange Transit Plan and subsequent Work Plans. A summary of expected revenues is shown in Table 1.

Table 1: Expected Triangle Tax District Revenues for
Orange County in FY21 by Funding Source

Source	Amount
¹ / ₂ Cent Sales Tax	\$7,104,000
Vehicle Rental Fee	697,000
\$7 Car Registration Fee	775,000
\$3 Car Registration Fee	332,000
TOTAL	8,908,900

An unfortunate but important reality to note for the FY21 Orange Transit Work Plan is its response to uncertainty regarding revenue collections during the Coronavirus Disease 2019 (COVID-19) health crises, which started in March of 2020. With social distancing and 'stay-at-home' measures to control the spread of COVID-19 imposed on residents statewide, the Orange Transit Plan implementation partners are aware that economic activity in the county has slowed immediately and in dramatic fashion. The public transportation sales and use tax collections authorized under Article 43 of the North Carolina General Statutes comprise the greatest share of assumed revenues to fund investments reflected in the Orange Transit Plan. While it is known that sales tax collections to support transit investments have likely decreased during this time, uncertainty remains around how much and how long of a decline it will be, as well as the extent of its long-term economic impacts for assumed future-year collections.

The FY21 Orange Transit Work Plan reflects an amendment of new projects or areas of investment. The projects identified and recommended to move forward in FY21 are those that are deemed time-sensitive ongoing efforts or involve time-sensitive external grant sources as part of their overall funding mechanism. The DCHC MPO, GoTriangle and Orange County will monitor the actual data for sales tax collections for the period between March and July and analyze the opportunity to minimize the draw-down of un-allocated reserves in FY21. It is anticipated that this data will be available in the second quarter of FY21 (October – December 2020).

EXPENDITURES

In FY21, about 54 percent of expenditures will be spent on operating projects, while the other 46 percent will be spent on capital projects. While projected revenues from the four funding sources are expected to total approximately \$8.9M, projects are budgeted at \$8M, leaving approximately \$900,000 for contingency, additional needs that arise during the year, a cushion in case of lower than expected revenues, and savings for future major capital projects. Expenditures by agency in FY21 are shown in Table 2.



	(operating and eapital)
Agency	Amount
DCHC MPO	\$56,750
GoTriangle	\$2,970,380
Orange County/OCPT	\$743,800
Chapel Hill Transit	\$4,261,200
Town of Carrboro	\$353,500
Town of Hillsborough	\$434,900
TOTAL	\$8,820,530
Funds Transferred to FY21	\$799,030
TOTAL (New FY21 Expenditures)	\$8,021,500

 Table 2: FY21 Expenditures by Agency

 (operating and capital)

* This table does not include funds that were budgeted but not expended in prior years, known as carryover balances.

Table 3 summarizes total funding spent by type of activity. This is a combination of operating and capital expenditures.

Table 3: FY21 Expenditures by Type of Activity*

Activity	Amount	Percentage
Tax District	\$245,700	3%
Administration		
Transit Plan	\$524,150	6%
Administration		
Transit Operations	\$3,967,400	45%
Transit Infrastructure	\$799,030	9%
Vehicle Acquisition	\$903,000	10%
Chapel Hill BRT	\$2,062,000	23%
Capital Planning	\$318,750	4%
TOTAL	\$8,820,030	100%

*This table does not include funds that were budgeted but not expended in prior years, known as carryover balances.

OPERATING

Per state law, funds from the Triangle Transit Tax cannot be used to supplant funds to existing operations or capital projects from before the time the transit tax was instituted. Therefore, all operations projects are new services or expansions of previously existing services. The descriptions below are only for new operations services or funding for FY21.

ROUTE IMPROVEMENTS

Additional funding for operations in FY21 will allow CHT to implement the preferred alternative from its Short Range Transit Plan (SRTP) in August 2020. The additional service will create high frequency transit (15 minute or better headways) on 11 routes. Five routes will provide high frequency service (15 minute or better headways on five routes, which include service for East Franklin Street.

In addition, new weekend service will be provided on seven routes, with changes made to other routes to accommodate the new service. A map and summary of these changes from the CHT Short Range Transit Plan is included in the appendices.

In addition to the improved service in Chapel Hill, service expansion will also take place on the Hillsborough Circulator. The number of service hours will be expanded; the current service from 8 am -5 pm will increase to 7 am -6 pm. Second, headways will be reduced from one hour to 30 minutes. This will be done by splitting the existing circulator into two separate routes. Each route has designated time points to allow for transfers from the northern circulator to the southern circulator, which includes transfer points to other OCPT fixed routes.

FARE COLLECTIONS

Two major changes to fare collections are addressed in FY21. First, GoTriangle buses are being updated to allow for mobile fare ticketing. This will allow passengers to pay fares and obtain passes on their smartphone, allowing for easier access for many riders and faster boardings allowing buses to run their routes more reliably.



The Youth GoPass was first offered in 2018, and allows youth between the ages of 13 and 18 to ride GoTriangle buses for free. While this is a valuable service, the loss of fare revenues has not been realized in the budget previously. Since this is a new service begun since 2013, it is eligible for reimbursement from the transit tax. The amount shown in the Work Plan is to address the decrease in fare revenue from implementation of the Youth GoPass.

ADMINISTRATION

While the overall amount for administrative costs at GoTriangle and DCHC MPO are not changing significantly, the number of line items has increased to provide more transparency for what these administrative costs are being spent on. Tax district administration remains housed at GoTriangle, while SWG administration remains part of the DCHC MPO, with those administrative costs split equally between Durham and Orange counties.

CAPITAL

A little less than one-half of the budget in the FY21 Work Plan is dedicated to capital projects. The bulk of FY21 new spending is for the N-S BRT, but there are other activities as well.

NORTH-SOUTH BUS RAPID TRANSIT

Planning work continues for the N-S BRT, and \$2,062,500 has been set aside in the FY21 to support these and further efforts for N-S BRT. As part of the resolution adopted by the governing boards in 2019, a supplemental \$8M was made available from transit tax revenues to support N-S BRT due to lack of state funding availability. Originally, \$1.5M was to be

Triangle

budgeted in FY21, but that has been pushed back to FY22 due to the downward forecast of projected revenue and a need for more funds for operational support. CHT staff were consulted prior to the recommended delay of the supplemental funds, and staff concurred that the delay is appropriate.

ONGOING CAPITAL PROJECTS

For a variety of reasons, planned capital projects in Orange County have been delayed or cancelled, and funding intended to be spent in FY20 moved forward to FY21. These include:

- Mebane Park-and-Ride Lot Improvements
- Estes Drive Bike/Ped Study and Improvements
- Morgan Creek Greenway
- Carrboro Bus Stop Improvements²
- Hillsborough Train Station
- Hillsborough Train Station Bus Stops

VEHICLE ACQUISITION

GoTriangle implemented a level buying bus acquisition strategy that will replace 1/12th of the fleet per year. The strategy includes approximately 10 vehicle re-powers annually with an ultimate goal of having a fleet average age of 6 years. This project will allow GoTriangle to maintain the current fleet size with meeting the goal of reliable transportation for the residents within the County.

SURVEY AND PLANNING PROJECTS

GoTriangle plans to undertake three projects in FY21 that will prepare the region for future transit needs:

• A Transit Facilities Study will assess elements of a larger GoTriangle fleet and facilities plan

 $[\]overline{2}$ This project has been canceled due to physical constraints of installing the improvements. This is the only project in this list that has been canceled; all other projects plan to move forward.



including possible relocation and/or expansion of the Nelson Road Bus Operations and Maintenance Facility (BOMF). The goal is 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.

- An On-board Origin-Destination Survey to record transit travel behavior and produce data available for analysis about transit travel markets. This information is an essential input into regional and FTA travel models, which influences the success of GoTriangle's submissions to the FTA's Capital Improvement Grants (CIG) program and the state's SPOT process. The last on-board survey in Durham was conducted in 2014. These surveys would also be done in Orange and Wake counties for greater efficiency.
- A GoTriangle Short Range Transit will study the service needs and adjustments envisioned based on upcoming updates to all three county plans (Durham, Orange, and Wake).



SHORT-RANGE TRANSIT PLAN Chapel Hill Transit



Figure 6-1 Preferred Alternative System Map

SHORT-RANGE TRANSIT PLAN Chapel Hill Transit

Figure 6-2 Preferred Alternative Service Summary

			Frequency ((minutes betwe		Peak		
Route	Summary of Changes	Morning Peak	Midday	Afternoon Peak	Night	Weekend	Service Span	
А	Modified alignment to serve Hamilton Road and University Place.	60	60	60	60	60	6:30 AM - 8:30 PM (M-F) 8:00 AM - 7:00 PM (Sat-Sun)	1
В	Modified alignment to serve Ronald McDonald House and operate all-day.	30	30	30	-	-	7:00 AM - 6:00 PM (M-F)	1
CCX	No immediate change to this route would be recommended. If capacity issues emerge on Route NS, this route would deviate to address demand near Southern Village.	15	40	15	20	-	6:00 AM - 8:00 PM (M-F)	3
CL	The alignment of this route would be modified to provide service to Eastowne Drive, Coleridge Dr, Sage Road, and Dobbins Drive. Service would be removed from Erwin Road north of Old Oxford Road. The area south of US 15-501 that is no longer served by this route will continue to be served by Route D.	20	30	20	60	-	6:30 AM - 10:00 PM (M-F)	3
СМ	This route alignment would be simplified to remove the extension on Manning Drive to the Family Medical Center to provide more frequent and direct service. Frequency would be improved, and areas no longer served by Route CM would continue to be served by Route RU.	15	30	15	30	30	6:30 AM - 6:30 PM 9:00 AM - 6:00 PM (Sat-Sun)	2
CPX	This route would be replaced by modified Routes CM and JFX.	-	-	-	-	-	-	-
CW	Simplify route by removing the portion travelling down W Poplar Avenue to the Jones Ferry Road Park-and-Ride. Instead the route will serve a loop between NC 54, Old Fayetteville Road, and W Poplar Avenue.	20	30/60	30	60	60	7:00 AM - 9:00 PM (M-F) 8:30 AM - 6:30 PM (Sat-Sun)	3
D	Simplify route by removing the southern loop operating on Culbreth Road and providing service in both directions along Legion Road, Old Chapel Hill Road, and Mt. Moriah Road. The areas removed from service will continue to be served by Routes CL, HS, and J.	20	30	20	60	60	6:30 AM - 10:00 PM (M-F) 8:00 AM - 7:00 PM (Sat-Sun)	3
F	Modify route by removing the deviation to University Place and extending service to Carrboro Plaza and Jones Ferry Park-and-Ride lots. No weekend service would be offered.	60	60	60	60	-	6:30 AM - 9:30 PM (M-F)	2
FCX	No Change to alignment or service span. Morning peak frequency is reduced to seven minutes to provide additional running time and improve on-time performance. Midday service would be added between 10:45 AM and 12:15 PM, operating every 15 minutes.	7	15	10	20	-	5:00 AM – 8:30 PM (M-F)	5
G	The alignment for this route would be altered to provide service from Lakeshore Drive to UNC-Chapel Hill campus only. No weekend service would be offered.	60	60	60	-	-	7:00 AM - 6:00 PM (M-F)	1
HS	Simplify route by removing the loop connecting Seawell School Road and Estes Drive and extending service further south on Martin Luther King Jr. Boulevard into UNC-Chapel Hill and Culbreth Road. Service would no longer operate on Hillsborough Street or Franklin Avenue.	35	35	35	35	-	6:00 AM - 8:00 PM (M-F)	2
HU	This route would be replaced by modified Route B.	-	-	-	-	-	-	-
J	Weekend service would be added.	15	20	15	40	40	6:30 AM - 12:00 AM (M-F) 8:00 AM - 9:00 PM (Sat) 8:00 AM - 7:00 PM (Sun)	6
JFX	Simplify route by removing the loop at Old Fayetteville Road and West Poplar Avenue. Service hours extended to operate all day and provide evening service to Jones Ferry Park-	15	15	15	15	-	6:30 AM - 8:00 PM (M-F)	2

SHORT-RANGE TRANSIT PLAN Chapel Hill Transit

			Frequency (minutes betwe	en buses)			Peak
Route	Summary of Changes	Morning Peak	Midday	Afternoon Peak	Night	Weekend	Service Span	Buses
	and-Ride after 6:30pm, when Route CM stops running. The areas removed from service would continue to be served by Route CM.							
Ν	Weekday and weekend route alignment would be altered to provide service to Meadowmont Village. Route N would replace portions of existing Route V.	60	60	60	60	60	6:30 AM - 8:00 PM (M-F) 8:00 AM - 7:00 PM (Sat-Sun)	1
NS	Weekend service would be added.	7.5	15	10	30/40	40	5:30 AM - 11:30 PM (M-F) 8:00 AM - 9:00 PM (Sat) 8:00 AM - 7:00 PM (Sun)	10
NU	This route would be simplified to provide service in both directions on Hillsborough.	12/15	20	20	40	40	7:00 AM - 10:30 PM (M-F) 11:30 AM - 11:30 PM (Sat-Sun)	4
RU	No change.	10	15	10	15	-	7:00 AM - 8:30 PM (M-F)	3
S	Service would be removed from Manning Drive and US 15-501 to improve on-time performance.	10	20/35	10	25	-	6:30 AM - 8:00 PM (M-F)	3
Т	Alignment would be shortened through UNC campus. No weekend service would be provided.	60	60	60	-	-	7:00 AM - 6:00 PM (M-F)	1
U	No change.	15	15	15	15/25	25	7:00 AM - 8:00 PM (M-F) 10:30 AM - 7:00 PM (Sat-Sun)	2
V	This route would be replaced by a modified Route N and existing service on Route NS.	-	-	-	-	-	-	-
FG	This existing Saturday-only route would be eliminated and replaced by new weekend service on Route A.	-	-	-	-	-	-	-
JN	This existing Saturday-only route would be eliminated and replaced by new weekend service on Route J and Route N.	-	-	-	-	-	-	-

Orange Transit Work Plan - FY20 Adopted/FY 21 Base Requests

Orange Workplan - Operating

Agency	FY 20 Adopted	FY 2021 Submission	Notes
DCHC MPO	\$55,365	\$56,750	
GoTriangle	\$1,732,335	\$1,738,000	
Orange County / OPT	\$710,393	\$743,800	
Chapel Hill / CHT	\$1,875,403	\$2,198,700	
TownofCarrboro	\$0	\$0	
TownofHillsborough	\$0	\$0	
Total Operating (Agency)	\$4,373,495	\$4,737,250	
Tax District Administration	\$85,300	\$245,700	
Transit Plan Administration	\$784,367	\$524,150	
Transit Operations	\$3,503,829	\$3,967,400	
Total Operating (Appropriation Category)	\$4,373,495	\$4,737,250	

Fotal Operating Fotal Capital				\$4,373,495 \$9,529,571	\$4,737,250 \$4,083,280	
TOTAL Orange Work	plan			\$13,903,066	\$8,820,530	
Agency	Workplan Project ID	Project	Category	FY 20 Adopted	FY 2021 Submission	Notes
DCHC MPO	19MPO_AD1	Staff Working Group Administrator	Transit Plan Administration	55,365	56,750	
GoTriangle	21GOTAD1	Tax District Administration - Financial Oversight Staff	Tax District Administration	-	125,700 Rename	d
GoTriangle	21GOTAD11	Tax District Administration - Financial Oversight - Support Services (O)	Tax District Administration	-	120,000 Rename	d
GoTriangle	20GOTAD2	Transit Plan Administration - Program Management Staff	Transit Plan Administration	-	23,800 Rename	d
GoTriangle	21GOTAD3	Transit Plan Administration - Project Implementation Staff	Transit Plan Administration	-	161,200 Rename	d
GoTriangle	20GOTAD13	TPA - Transit Planning - Support Services	Transit Plan Administration	-	30,000 Rename	d
GoTriangle	21GOTAD4	TPA - Legal and Real Estate - Support Staff	Transit Plan Administration	-	89,000 Rename	d
GoTriangle	21GOTAD5	TPA - Marketing, Communication and PE - Support Staff	Transit Plan Administration	-	49,700 Rename	d
GoTriangle	21GOTAD12	TPA - Marketing, Communication and PE - Support Services	Transit Plan Administration	-	30,000 Rename	d
GoTriangle	21GOTAD6	TPA - Regional Technology and Administration - Support Staff	Transit Plan Administration	-	72,700 Rename	d
SoTriangle	18GOTAD10	Customer Surveys	Transit Plan Administration	-	11,000	
SoTriangle	20GOT_TS2	Route 800 Improvements	Transit Operations	375,985	381,200	
SoTriangle	20GOT_TS3	Route 400 Improvements	Transit Operations	310,653	326,700	
GoTriangle	20GOT_TS5	Route ODX	Transit Operations	139,777	178,500	
GoTriangle	20GOT_TS6	Route CRX Improvements	Transit Operations	49,302	61,400	
SoTriangle	20GOT_TS9	Route 405 Improvements	Transit Operations	17,890	20,600	
GoTriangle	19GOT_TS8	Paratransit expansion	Transit Operations	24,426	21,600	
GoTriangle	21GOT_001	Youth Gopass	Transit Operations	-	16,900 NEW	
GoTriangle	21GOT_002	Fare Collection Improvements (D)	Transit Operations	-	18,000 NEW	
GoTriangle	19GOT_AD1 [Discontinued ID / re	.25 FTE for Tax District Admin	Tax District Administration	22,350	- Replace	d
oTriangle	20GOT_AD1 [Discontinued ID / re	5 FTE for Sr. Financial Analyst	Tax District Administration	62,950	- Replace	d
oTriangle	20GOT AD2 [Discontinued ID / re	Support Services	Transit Plan Administration	617,752	- Replace	d
GoTriangle	20GOT_AD3 [Discontinued ID / re	Support - Consultant	Transit Plan Administration	111,250	- Replace	d
Prange County / OPT	19OPT_TS1	Continuation of Transit Services	Transit Operations	275,061	286,400	
Prange County / OPT	19OPT_TS2	Increased Cost of Existing Services	Transit Operations	93,364	78,700	
Prange County / OPT	200PT TS2	Alamance (Health) Connector	Transit Operations	120,640	-	
Drange County / OPT	200PT TS3	Cedar Grove - Durham Express	Transit Operations	60,320	-	
Drange County / OPT	20OPT_TS4	Hillsborough Circulator Expansion	Transit Operations	30,160	30,200	
Drange County / OPT	200PT_TS5	Hillsborough Circulator II	Transit Operations	94,656	221,600 Expansi	on
Drange County / OPT	200PT_TS6	Mobility on Demand	Transit Operations	36,192	126,900 Expansi	on
Chapel Hill / CHT	19CHT_TS1	Service Expansion FY21	Transit Operations	285,551	293,100 Expansi	on
hapel Hill / CHT	19CHT_TS2	Increased Cost of Existing Services	Transit Operations	588,661	588,700	
Chapel Hill / CHT	19CHT_TS3	Existing Service Expansion FY13-FY20	Transit Operations	1,001,191	1,316,900	
tal Operating By Project			-	4,373,495	4,737,250	
				FY 20 Adopted	FY 2021 Submission 34,900 NEW	

416,399

641,600 Expansion

range Workplan	- Canital		ge Transit Work Plan - FY20 Adopted/FY 21 Base Requests				
gency	- Capital				FY 20 Adopted	FY 2021 Submission	Notes
CHC MPO					<u>so</u>	\$0	Notes
ioTriangle					\$1,483,139	\$1,232,380	
Drange County / OPT					\$1,791,688	\$0	
Chapel Hill / CHT					\$4,793,112	\$2,062,500	
TownofCarrboro					\$1,026,735	\$353,500	
ownofHillsborough					\$434.897	\$434,900	
otal Capital (Agency)					\$9,529,571	\$4,083,280	
ransit Infrastructure					\$3,638,322	\$799,030	
ehicle Acquisition					\$2,002,349	\$903,000	
RT					\$2,513,215	\$2,062,500	
RT					\$518,460	\$2,002,500 \$0	
RT					\$75,000	\$0 \$0	
apital Planning					\$282,225	\$318,750	
ransit Plan Development					\$500,000	\$0	
otal Capital (Appropriation	Category)				\$9,529,571	\$4.083.280	
tal capital (Appropriation	category,				\$3,523,572	\$4,000,200	
otal Operating					\$4,373,495	\$4,737,250	
otal Capital					\$9,529,571	\$4,083,280	
OTAL Orange Wo					\$13,903,066	\$8,820,530	
gency	ERP Project ID	Workplan Project ID	Project	Category	FY 20 Adopted	FY 2021 Submission	Notes
ioTriangle	OC.CAP.GOT.19GOTCO01	19GOT_CO1	ERP System - Transit Plan	Capital Planning	239,152		4 carryover
GoTriangle	OC.CRT.GOT.20GOTCD1	20GOT_CD1	Commuter Rail Project Development	CRT	75,000	- FY20 E	
GoTriangle	OC.LRT	20GOT_CD2	Light Rail Transit	LRT	518,460		4 carryover
GoTriangle	OC.TIN.GOT.18GOTCD08	18GOT_CD8	Hillsborough Park and Ride	Transit Infrastructure	145,723	- FY200	4 carryover
GoTriangle	OC.TIN.GOT.18GOTCD09	18GOT_CD9	Hillsborough Transfer Center	Transit Infrastructure	-	-	
GoTriangle	OC.TIN.GOT.18GOTCD10	18GOT_CD10	Bus Stop Improvement in Carrboro	Transit Infrastructure	26,574		ntinued
GoTriangle	OC.TIN.GOT.18GOTCD11	18GOT_CD11	Mebane Bus Stop Improvement	Transit Infrastructure	10,630	10,630 Tran	
GoTriangle	OC.TIN.GOT.18GOTCD12	18GOT_CD12	Bus Stop Improvements (Orange County)	Transit Infrastructure	331,100		4 carryover
GoTriangle	OC.TIN.GOT.19GOTCD01	19GOT_CD1	RTC Facility Feasibility Study - Orange	Transit Infrastructure	62,500		4 carryover
GoTriangle	OC.TIN.GOT.20GOTCD03	20GOT_CD3	Mobile Ticket Validators - Orange share (includes Route 4)		74,000		4 carryover
GoTriangle	DC.VAQ.GOT.21GOTVP01	21GOT_VP1	Vehicle acquisition and replacement	Vehicle Acquisition	-	903,000 NEW	
GoTriangle	DC.CAP.GOT.21GOTCO01	21GOT_CO1	Origin Destination Survey	Capital Planning	-	250,000 NEW	
GoTriangle	DC.CAP.GOT.21GOTCO02	21GOT_CO2	GoTriangle Short Range Transit Plan	Capital Planning	-	31,250 NEW	
GoTriangle	DC.CAP.GOT.21GOTCO03	21GOT_CO3	Transit Facilities Study	Capital Planning	-	37,500 NEW	
Drange County / OPT	OC.TIN.OPT.19OPTCD01	190PT_CD1	Bus Stop Improvement (5 OPT Stops) Short Term	Transit Infrastructure	137,864	- FY200	4 carryover
Drange County / OPT	OC.TIN.OPT.200PTCD01	200PT_CD1	15 OPT Bus Stop Signs	Transit Infrastructure	1,594		4 carryover
Drange County / OPT	OC.TIN.OPT.20OPTCD02	200PT_CD2	Hillsborough Park-and-Ride - 3(Orange County -Construct		800,000		4 carryover
Drange County / OPT	OC.VAQ.OPT.19OPTVP01	190PT_VP1	OPT Vehicle Purchases	Vehicle Acquisition	35,731		4 carryover
Drange County / OPT	OC.VAQ.OPT.200PTVP02	200PT_VP2	OPT Vehicle Purchases	Vehicle Acquisition	43,926		4 carryover
Drange County / OPT	OC.CAP.OPT.19OPTAD01	190PT_AD1	AVL	Capital Planning	43,073		4 carryover
Drange County / OPT	OO.TPA.DCH.20OPTAD02	200PT_AD2	Planning for new Transit Plan	Transit Plan Development	500,000		4 carryover
Drange County / OPT	OC.VAQ.OPT.20OPTVP03	200PT_VP3	OPT Vehicle Purchases	Vehicle Acquisition	229,500		4 carryover
hapel Hill / CHT	OC.BRT.CHT.19CHTCD01	19CHT_CD1	North-South BRT	BRT	1,513,215	2,062,500 FY200	
hapel Hill / CHT	OC.BRT.CHT.20CHTCD03	20CHT_CD1	North-South BRT Supplemental	BRT	1,000,000		4 carryover
hapel Hill / CHT	OC.TIN.CHT.19CHTCD02	200PT_CD2	CHT CHT ADA Bus Stop Upgrades	Transit Infrastructure	448,815	- FY200	4 carryover
hapel Hill / CHT	OC.TIN.CHT.19CHTCD03	19CHT_CD3	UNC Manning Drive Bus Station	Transit Infrastructure	-	-	
hapel Hill / CHT	OC.TIN.CHT.20CHTCD01	20CHT_CD1	Lighting in bus shelters	Transit Infrastructure	53,148		4 carryover
hapel Hill / CHT	OC.TIN.CHT.20CHTCD02	20CHT_CD2	Bus Stop Sign Design and Replacement	Transit Infrastructure	84,741		4 carryover
hapel Hill / CHT	OC.VAQ.CHT.19CHTVP01	19CHT_VP1	CHT Vehicle Purchases	Vehicle Acquisition	1,541,192		4 carryover
hapel Hill / CHT	OC.VAQ.CHT.20CHTVP02	20CHT_VP2	CHT Vehicle Purchases [ICES allocation]	Vehicle Acquisition	152,000	- FY20 E	
ownofCarrboro	OC.TIN.TOC.18TOCCD01	18TOC_CD1	Estes Drive Bike-Ped Improvements	Transit Infrastructure	47,373	47,400 Tran	
ownofCarrboro	OC.TIN.TOC.18TOCC002	18TOC_CD2	Estes Drive Transit Access/Corridor Study	Transit Infrastructure	106,296		sfer to FY21
ownofCarrboro	OC.TIN.TOC.18TOCC003	18TOC_CD3	Bus Stop Improvements	Transit Infrastructure	120,889		4 carryover
ownofCarrboro	OC.TIN.TOC.18TOCCD04	18TOC_CD4	Morgan Creek Greenway	Transit Infrastructure	199,837	199,800 Tran	
ownofCarrboro	OC.TIN.TOC.18TOCCD05	18TOC_CD5	South Greensboro St. Sidewalk	Transit Infrastructure	552,340		4 carryover
ownofHillsborough	OC.TIN.T0H.18TOHCD01	18TOH_CD1	Hillsborough Train Station	Transit Infrastructure	401,000	401,000 Tran	
ownofHillsborough	OC.TIN.T0H.20TOHCD02	20TOH_CD2	Hillsborough Train Station Bus Stop Improvements	Transit Infrastructure	33,897	33,900 Tran	sfer to FY21
otal Capital By Project			•	-	9,529,571	4,083,280	
					FY 20 Adopted	FY 2021 Submission 1.221.750 NFW	
					700.022	, ,	f
					799,033	799,030 Trans	
					8,476,964 227,000	2,062,500 FY20Q	
					227,000 26.574	- FY20 E	
					26,574	- Discon	tinued

9,529,571

Chapel Hill / ChapelHillTransit Summary of Project Requests

OPERATING			
Summary of Project Requests (Administr	ation a	nd Onera	tions

		Authorized	Appropriation	Request	ted Appropriation
Summary of Project Requests (Administration and Operations)			FY20		FY21
19CHT_TS1	Service Expansion FY21	\$	285,551	\$	293,100
19CHT_TS2	Increased Cost of Existing Services	\$	588,661	\$	588,700
19CHT_TS3	Existing Service Expansion FY13-FY20	\$	1,001,191	\$	1,316,900

Total Operating Requests	\$ 1,875,403 \$	2,198,700

CAPITAL

CAPITAL		Authoriz	ed Appropriation	Requeste	d Appropriation
Summary of Project Re	quests (Capital)		<u>FY20</u> <u>FY21</u>		FY21
19CHT_CD1	North-South BRT	\$	1,513,215	\$	2,062,500
20CHT_CD1	North-South BRT Supplemental	\$	1,000,000	\$	-
200PT_CD2	CHT CHT ADA Bus Stop Upgrades	\$	448,815		
19CHT_CD3	UNC Manning Drive Bus Station	\$	-		
20CHT_CD1	Lighting in bus shelters	\$	53,148		
20CHT_CD2	Bus Stop Sign Design and Replacement	\$	84,741		
19CHT_VP1	CHT Vehicle Purchases	\$	1,541,192		
20CHT_VP2	CHT Vehicle Purchases [ICES allocation]	\$	152,000		

Total Capital Requests	\$ 4,793,112	\$ 2,062,50
Total Requested	\$ 6,668,515	\$ 4,261,20

= New project request - (Highlight in Orange)

Fax District Administration	\$0	Ś
Fransit Plan Administration	\$0	\$
Fransit Operations	\$1,875,403	\$2,198,70

LESS: Total Requested	<u>\$0</u>	<u>\$0</u>
Transit Plan Allocation Remaining (shortfall)	-	-
Total Capital (Agency)		
Transit Infrastructure	\$586,705	\$0
Vehicle Acquisition	\$1,693,192	\$0
BRT	\$2,513,215	\$2,062,500
LRT	\$0	\$0
CRT	\$0	\$0
Capital Planning	\$0	\$0
Transit Plan Development	\$0	\$0

FY2021 Transit Plan Allocation		
LESS: Total Requested	\$4,793,112	\$2,062,500
Transit Plan Allocation Remaining (shortfall)	4,793,111.91	2,062,500.00

Unique P	roject ID#		Tria	angle Tax Dis	trict		FY START DATE	7/1	/2020
	IT_TS1			e Transit Wo			FY 2021		
Inique Request ID: FY Proiect Start vearl	19			, ject Request F					
[hree letter Agency]	СНТ		Т	ransit Servic	es				
Project Type]	TS								
Jnique Number]	001								
Project Bus	iness Case								
	t Name	Requestir	ng Agency		Project Contact		TTD Estin	nated Cost	-
-	ansion FY21		ill Transit	Nick Pittman			Current Year		3,100
	Start Date		Completion	Nick Fittinan	Notes		current rear		-,
	15, 2020			Ongoing	commitment bey	ond 2024			
Project Description		Enter below a su	mmary of the pro	oject that may lat	er be used for the	Transit Work Pla	an.		
artner's have review	receive options to exp ved and provided impu April 2017. CHT Partno Ian.	t, service improve	ements for FY19	will not exceed 3	100 hours per yea	r. Service improv	vements will be dis	cussed betwe	
Project Profile									
	located, who will this	project serve an	d what are the k	xey benefits? (Fx	Improve Transit	efficiency, levels of	of service, etc.)		
Project Location?	,	Who will this Pro		,	What are the key		, ,,		
		Current and futu		Chanel Hill			ponse to overcrow	ding and cust	tome
Chapel Hill		Transit	i e customers un	enaperrini	demand.	.a. 301 91003 111 103	ponde to overcrow	ang ana cast	
Project Mo	nitoring Det	alls							
Operating Projects									
or bus operating pro	ojects, please provide	*		1					
	a) Target Start Date			8/15/2018					
	b) Span								
	c) Frequency								
	c) Frequency								
	c) Frequency d) Assets Used								
		ini							
	d) Assets Used e) Geographic Term								
	d) Assets Usede) Geographic Termf) Major Market Dest			3100					
	d) Assets Used e) Geographic Term			3100					
Finance Est	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours 			3100					
	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours 			3100					
Revenue	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours 		FY20	3100 FY21	FY22	FY23	FY24	Total	
Revenue	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates	tinations Served			FY22 321,300	FY23 329,400	FY24 337,500	Total 1,566	
Revenue Fax Revenue Durham - Orange Co Other Revenue	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates	tinations Served	FY20	FY21		-			
Revenue Fax Revenue Durham - Orange Co Other Revenue Federal	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates	tinations Served	FY20	FY21		-			
Revenue Tax Revenue Durham - Orange Co Other Revenue Federal State	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates	tinations Served	FY20	FY21		-			
Revenue Fax Revenue Durham - Orange Co Other Revenue Federal State Other (Describe)	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates	tinations Served	FY20	FY21		-			
Other Revenue Federal State	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates	tinations Served	FY20 285,551	FY21		-			6,851 - - - -
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Subtotal Other TOTAL REVENUE Fransit Operations: E	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates bunty Tax Revenue	FY19 - - - - - -	FY20 285,551 - - 285,551	FY21 293,100	321,300	329,400	337,500	1,566	6,851 - - -
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Subtotal Other TOTAL REVENUE Fransit Operations: E Cost Break Down of I	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates bunty Tax Revenue	FY19 - - - - - - - - - - - - - - -	FY20 285,551 - 285,551 penses.	FY21 293,100 - 293,100	321,300	329,400	337,500	1,566	6,851 - - 6,851
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Subtotal Other TOTAL REVENUE Fransit Operations: E Cost Break Down of I OPERATING COSTS	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates bunty Tax Revenue	FY19 - - - - - -	FY20 285,551 285,551 285,551 penses. FY20	FY21 293,100 - 293,100 FY21	321,300	329,400 - - 329,400 FY23	337,500 	1,566	6,851 - - 6,851
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Statotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of I OPERATING COSTS Growth Factors	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates bunty Tax Revenue	FY19 - - - - - - - - - - - - - - -	FY20 285,551 - 285,551 penses.	FY21 293,100 293,100 293,100 FY21 2.50%	321,300 321,300 FY22 2.50%	329,400 329,400 5723 2.50%	337,500 	1,566	6,851 - - - 6,851
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Subtotal Other TOTAL REVENUE Fransit Operations: E Cost Break Down of I	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates bunty Tax Revenue	FY19 - - - - - - - - - - - - - - -	FY20 285,551 285,551 285,551 penses. FY20	FY21 293,100 293,100 293,100 FY21 2.50%	321,300 321,300 FY22 2.50%	329,400 329,400 FY23 2.50%	337,500 	1,566	6,851 - - 6,851
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Subtotal Other TOTAL REVENUE TOTAL REVENUE Cost Break Down of I DPERATING COSTS Growth Factors Salary & Fringes	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates bunty Tax Revenue	FY19 - - - - - - - - - - - - - - -	FY20 285,551 285,551 285,551 penses. FY20	FY21 293,100 293,100 293,100 FY21 2.50% \$ -	321,300 - 321,300 FY22 2.50% \$ -	329,400 - 329,400 FY23 2.50% \$ -	337,500 - 337,500 FY24 2.50% \$ -	1,566 1,566 Total	6,851 - - 6,851
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Jubtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates pounty Tax Revenue	FY19 	FY20 285,551 285,551 285,551 penses. FY20 2.50% 2,527	FY21 293,100 293,100 293,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	321,300 - - 321,300 FY22 2.50% \$ - \$ \$ - \$ \$ -	329,400 	337,500 	1,566 1,566 Total	6,851 - - 6,851
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Jubtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of I PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates county Tax Revenue	FY19 - - - - - - - - - - - - - - - - - - -	FY20 285,551 285,551 285,551 penses. FY20 2.50% 2.50%	FY21 293,100 293,100 - 293,100 - 293,100 - 293,100 - 293,100 - 293,100 - 293,100 - - 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	321,300 	329,400 	337,500 	1,566 1,566 Total \$ \$	6,851 - - - 6,851 - - -
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Subtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of I OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates county Tax Revenue	FY19 	FY20 285,551 285,551 285,551 penses. FY20 2.50% 2,527	FY21 293,100 293,100 293,100 293,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	321,300 	329,400 	337,500 	1,566 1,566 Total \$ \$	6,851 - - - 6,851 - - -
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) iubtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of I DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates bunty Tax Revenue	FY19 - - - - - - - - - - - - - - - - - - -	FY20 285,551 285,551 285,551 penses. FY20 2.50% 2.50%	FY21 293,100 293,100 293,100 293,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	321,300 321,300 321,300 FY22 2.50% \$ - \$ - \$ - \$ - \$ 2,700 \$ 119 \$ 321,300 \$ -	329,400 	337,500 	1,566 1,566 Total \$ \$	6,851 - - - 6,851 - - -
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Jubtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of I DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates pounty Tax Revenue	FY19 - - - - - - - - - - - - - - - - - - -	FY20 285,551 285,551 285,551 penses. FY20 2.50% 2.50%	FY21 293,100 293,100 293,100 293,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	321,300 	329,400 	337,500 	1,566 1,566 Total \$ \$	6,85: - - - 6,85: - - -
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Subtotal Other TOTAL REVENUE TOTAL REVENUE Cost Break Down of I DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates county Tax Revenue county Tax Revenue county Tax Revenue county Tax Revenue	FY19 - - - - - - - - - - - - - - - - - - -	FY20 285,551 285,551 285,551 penses. FY20 2.50% 2.50%	FY21 293,100 293,100 293,100 293,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	321,300 	329,400 	337,500 - - 337,500 - - 337,500 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	1,566 1,566 Total \$ \$	6,851 - - - 6,851 - - -
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Jubtotal Other TOTAL REVENUE Tansit Operations: E Cost Break Down of I PPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc Subtotal: Bus Operations)	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates county Tax Revenue county Tax Revenue county Tax Revenue county Tax Revenue	FY19 - - - - - - - - - - - - - - - - - - -	FY20 285,551 285,551 285,551 penses. FY20 2.50% 2.50%	FY21 293,100 293,100 293,100 293,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	321,300 	329,400 	337,500 	1,566 1,566 Total \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	6,85: - - - 6,85: - - - - - -
Avernue ax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) ubtotal Other TOTAL REVENUE Tansit Operations: E Cost Break Down of I PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc Subtotal: Bus Operat Other (Describe)	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates county Tax Revenue county Tax Revenue county Tax Revenue county Tax Revenue	FY19 - - - - - - - - - - - - - - - - - - -	FY20 285,551 285,551 285,551 penses. FY20 2.50% 2.50% 2.527 113 \$ 285,551	FY21 293,100 293,100 293,100 293,100 293,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	321,300 	329,400 	337,500 	1,566 1,566 5 5 5 5 5 1,566 5	6,851 - - - 6,851 - - - - - - -
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Jubtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Lease Other -Bus (Desc Other -Bus (Desc	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours imates county Tax Revenue county Tax Revenue county Tax Revenue county Tax Revenue	FY19 - - - - - - - - - - - - - - - - - - -	FY20 285,551 285,551 285,551 penses. FY20 2.50% 2.50% 2.527 113 \$ 285,551	FY21 293,100 293,100 293,100 293,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	321,300 	329,400 	337,500 	1,566 1,566 Total \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	6,851 - - - - 6,851 - - - - - - - - - - - - - - - - - - -

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

FY 21 expansion assumes servces beginning in August. FY22 represents a full year of service hours. Chapel Hill Transit will implement its newly adopted Short Range Transit Plan(SRTP) in August 2020. The SRTP will create high frequency transit core (15 minute or better headways) on 11 routes (CCX, CL, CM, D, FCX, JFX, J, NS, NU, RU, and U as well as improved and expanded weekend service that will include new Sunday service.

Unique	Project ID#	Tri	angle Tax District	FY START DATE	7/1/2020			
19	CHT_TS2	Orang	ge Transit Work Plan	FY	2021			
Unique Request ID: FY Project Start year)	19	Pro	Project Request Form					
Three letter Agency]	CHT	1						
Project Type]	TS							
Unique Number]	002							
	siness Case	Requesting Agency	Project Contact	TTD Ectin	nated Cost			
		1 0 0 7						
	of Existing Services	Chapel Hill Transit	Nick Pittman	Current Year	\$ 588,700			
Estimate	ed Start Date	Estimated Completion	Notes					
Augus	it 15, 2018		Ongoing commitment beyond 2024					
Project Descriptior	1	Enter below a summary of the pr	oject that may later be used for the Transit Work	e Plan.				
The original Orange	,	1 0	st on \$103 per hour. Since then operating costs h	have risen to \$113. In	order to continue			
			ity Transit Plan to offset some of these cost.					

Project Profile

Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.) Project Location? Who will this Project serve? What are the key benefits?

This project will consider projected demand for future services as a indicator to the need for expanded services.

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

ojects, please provide:	
a) Target Start Date	8/15/2018
b) Span	
c) Frequency	
d) Assets Used	
e) Geographic Termini	
f) Major Market Destinations Served	
g) Revenue Hours	

Finance Estimates

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	778,066	588,661	588,700	603,400	618,500	633,900	3,811,227
Other Revenue							
Federal							-
State							-
Other (Describe)							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	778,066	588,661	588,700	603,400	618,500	633,900	3,811,227
Transit Operations: Estimated appropriation	ons to support ex	penses.					

Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours			\$ -	\$ -	\$ -	\$ -	
Cost per Hour			\$ -	\$ -	\$ -	\$ -	
Estimated Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)	778,066	588,661	588,661	\$ 603,377.53	\$ 618,461.96	\$ 633,923.51	\$ 3,811,151.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 778,066.00	\$ 588,661.00	\$ 588,700.00	\$ 603,400.00	\$ 618,500.00	\$ 633,900.00	\$ 3,811,151.00

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

19CHT Jnique Request ID: FY Project Start year	roject ID#		Tria	angle Tax Dist	trict		FY START DATE	7/1/202	
	_TS3		Orang	e Transit Wo	rk Plan	FY 2021			
Y Project Start Veari	19		Proj	ject Request F	orm				
hree letter Agency]	CHT		т	ransit Service	es				
Project Type]	TS								
Inique Number)	003								
Project Busi	iness Case								
Project	Name	Requestir	ig Agency		Project Contact		TTD Estim	nated Cost	
Existing Service Exp	bansion FY13-FY20	Chapel H	ill Transit	Nick Pittman			Current Year	\$ 1,316,900	
Estimated	Start Date	Estimated	Completion		Notes			1	
roject Description		Enter below a su	mmary of the pro	ject that may late	er be used for the	Transit Work Pla	an.		
Continuation of fundir	ng for expansion servi	ces from FY13-FY	20.						
roject Profile									
	located, who will this			ey benefits? (Ex.			of service, etc.)		
Project Location?		Who will this Pro			What are the key				
Chapel Hill		Current and futu Transit	ure customers of (Chapel Hill			sponse to overcrow	/ding and	
				_	customer demar	iu.			
Project Mor	nitoring Det	ails							
perating Projects									
	jects, please provide		1	7/1/2012					
	a) Target Start Date			7/1/2012					
	b) Span								
	c) Frequency								
	d) Assets Used								
	u) Assets Oseu								
	e) Geographic Term	ini							
	f) Major Market Des	stinations Served							
	g) Revenue Hours			8644					
					_	_	_	_	
Finance Esti	mates								
Revenue				, <u> </u>					
Tax Revenue	untu Tau Davanua	FY19	FY20	FY21	FY22	FY23	FY24	Total	
Fax Revenue Durham - Orange Co	unty Tax Revenue	FY19 976,772	FY20 1,001,191	FY21 1,316,900	FY22 1,350,100	FY23 1,383,300	FY24 1,416,400		
Fax Revenue Durham - Orange Co	unty Tax Revenue								
Fax Revenue Durham - Orange Co Other Revenue	unty Tax Revenue								
Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe)	unty Tax Revenue	976,772	1,001,191	1,316,900	1,350,100			7,444,663	
Tax Revenue Durham - Orange Co Other Revenue Federal State Other (Describe) Subtotal Other	unty Tax Revenue	976,772	1,001,191	1,316,900	1,350,100	1,383,300	1,416,400	7,444,663 - - - -	
Tax Revenue Durham - Orange Co Other Revenue Federal State Other (Describe) Subtotal Other TOTAL REVENUE		976,772	1,001,191	1,316,900	1,350,100			7,444,663	
Tax Revenue Durham - Orange Co Other Revenue Federal State Other (Describe) Subtotal Other TOTAL REVENUE Fransit Operations: Es	stimated appropriation	976,772	1,001,191	1,316,900	1,350,100	1,383,300	1,416,400	7,444,663	
Tax Revenue Durham - Orange Co Other Revenue Federal State	stimated appropriation	976,772	1,001,191	1,316,900	1,350,100	1,383,300	1,416,400	7,444,663	
Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Gubtotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of P DPERATING COSTS Growth Factors	stimated appropriation	976,772 - 976,772 ons to support ex	1,001,191	1,316,900 - 1,316,900 FY21 2.50%	1,350,100 	1,383,300 1,383,300 FY23 2.50%	1,416,400 1,416,400 FY24 2.50%	7,444,66: - - - 7,444,66: Total	
Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Gubtotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes	stimated appropriation	976,772 - 976,772 ons to support ex	1,001,191	1,316,900 - 1,316,900 FY21 2.50% \$ -	1,350,100 - 1,350,100 FY22 2.50% \$ -	1,383,300 - 1,383,300 FY23 2.50% \$ -	1,416,400 - 1,416,400 FY24 2.50% \$ -	7,444,66: - - - 7,444,66: Total \$ -	
ax Revenue Durham - Orange Co Other Revenue Federal State Other (Describe) outotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of P OPERATING COSTS Growth Factors Salary & Fringes Contracts	stimated appropriation	976,772 - 976,772 ons to support ex	1,001,191	1,316,900 - 1,316,900 FY21 2.50%	1,350,100 	1,383,300 1,383,300 FY23 2.50%	1,416,400 1,416,400 FY24 2.50%	7,444,66: - - - 7,444,66: Total	
ax Revenue Durham - Orange Co Other Revenue Federal State Other (Describe) Subtotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of P OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	stimated appropriati roject Request	976,772 976,772 976,772 ons to support ex FY19	1,001,191	1,316,900 	1,350,100 	1,383,300 	1,416,400 - 1,416,400 FY24 2.50% \$ - \$ -	7,444,66: - - - 7,444,66: Total \$ -	
ax Revenue Durham - Orange Co Other Revenue Federal State Other (Describe) outotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of P OPERATING COSTS Growth Factors Salary & Fringes Contracts	stimated appropriati roject Request	976,772 - 976,772 ons to support ex	1,001,191	1,316,900 - 1,316,900 FY21 2.50% \$ -	1,350,100 	1,383,300 - 1,383,300 FY23 2.50% \$ -	1,416,400	7,444,66: - - - 7,444,66: Total \$ -	
ax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) ubtotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating	stimated appropriation	976,772 - 976,772 ons to support ex FY19 8,644	1,001,191	1,316,900 1,316,900 1,316,900 FY21 2.50% \$ - \$ - \$ - \$ 11,066 \$ 119 \$ 1,316,854	1,350,100 1,350,100 1,350,100 FY22 2.50% \$ - \$ - \$ - \$ 11,066 \$ 122 \$ 1,350,052	1,383,300 1,383,300 1,383,300 FY23 2.50% \$ - \$ - \$ - \$ 11,066 \$ 125 \$ 1,383,250	1,416,400 1,416,400 FY24 2.50% \$ - \$ - \$ 11,066 \$ 128 \$ 1,416,448	7,444,66: - - - 7,444,66: Total \$ - \$ -	
Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Subtotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases	stimated appropriation roject Request	976,772 976,772 976,772 ons to support ex FY19 8,644 113	1,001,191 - 1,001,191 spenses. FY20 2.50% 8,644 116	1,316,900 1,316,900 FY21 2.50% \$ - \$ - \$ 11,066 \$ 119 \$ 1,316,854 \$ -	1,350,100 1,350,100 FY22 2.50% \$ - \$ - \$ 11,066 \$ 122 \$ 1,350,052 \$ -	1,383,300 1,383,300 1,383,300 FY23 2.50% \$ - \$ - \$ - \$ 11,066 \$ 125 \$ 1,383,250 \$ -	1,416,400 1,416,400 1,416,400 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	7,444,66: - - - 7,444,66: Total \$ - \$ -	
ax Revenue Durham - Orange Co Other Revenue Federal State Other (Describe) ubtotal Other TOTAL REVENUE ransit Operations: Es Cost Break Down of P OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Lease	stimated appropriation roject Request	976,772 976,772 976,772 ons to support ex FY19 8,644 113	1,001,191 - 1,001,191 spenses. FY20 2.50% 8,644 116	1,316,900 	1,350,100 	1,383,300 1,383,300 1,383,300 5 FY23 2.50% \$ 5 5 1,383,250 \$ 1,383,250 \$ 1,383,250 \$ 5 1,383,250	1,416,400 1,416,400 FY24 2.50% \$ - \$ - \$ 11,066 \$ 128 \$ 1,416,448 \$ - \$ -	7,444,66: - - - 7,444,66: Total \$ - \$ -	
ax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) ubtotal Other TOTAL REVENUE Transit Operations: Es Total Revenue Federal Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Lease Other -Bus (Descri	stimated appropriation roject Request Cost e ibe)	976,772 976,772 976,772 ons to support ex FY19 8,644 113	1,001,191 - 1,001,191 spenses. FY20 2.50% 8,644 116	1,316,900 1,316,900 FY21 2.50% \$ - \$ - \$ 11,066 \$ 119 \$ 1,316,854 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1,350,100 	1,383,300 1,383,300 1,383,300 FY23 2.50% \$ - \$ - \$ 11,066 \$ 125 \$ 1,383,250 \$ 1,383,250 \$ - \$ 2.5 \$ 1,383,250 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1,416,400 	7,444,66: - - - 7,444,66: Total \$ - \$ -	
ax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Gubtotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Estimated Operating Bus Leases Park & Ride Leases Other -Bus (Descr	stimated appropriati roject Request Cost e ibe) ibe)	976,772 - 976,772 ons to support ex FY19 8,644 113 \$ 976,772	1,001,191	1,316,900 	1,350,100 	1,383,300 1,383,300 1,383,300 5 5 5 5 5 11,066 5 11,066 5 11,066 5 1,383,250 5 5 1,383,250 5 5 - 5 5 - 5 5 - - 5 - 5 - - 5 - - 5 - - 5 - - 5 - - 5 - - 5 - - - 5 - - 5 - - 5 - - - 5 - - - 5 - - - - - - - - - - - - -	1,416,400 - 1,416,400 FY24 2.50% \$ - \$ - \$ - \$ 11,066 \$ 128 \$ 1,416,448 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	7,444,66: - - - 7,444,66: 7,444,66: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	
ax Revenue Durham - Orange Co Other Revenue Federal State Other (Describe) Jubtotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of P OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Lease Other -Bus (Descr Other -Bus (Descr Subtotal: Bus Operati	stimated appropriati roject Request Cost e ibe) ibe)	976,772 976,772 976,772 ons to support ex FY19 8,644 113	1,001,191	1,316,900 1,316,900 FY21 2.50% \$ - \$ - \$ 11,066 \$ 119 \$ 1,316,854 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1,350,100 	1,383,300 1,383,300 1,383,300 5 5 5 5 5 11,066 5 11,066 5 11,066 5 1,383,250 5 5 1,383,250 5 5 - 5 5 - 5 5 - - 5 - 5 - - 5 - - 5 - - 5 - - 5 - - 5 - - 5 - - - 5 - - 5 - - 5 - - - 5 - - - 5 - - - - - - - - - - - - -	1,416,400 	7,444,66: - - - 7,444,66: 7,444,66: \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	
Tax Revenue Durham - Orange Co Dther Revenue Federal State Other (Describe) Gubtotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of P DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Lease Other -Bus (Descr	stimated appropriati roject Request Cost e ibe) ibe)	976,772 - 976,772 ons to support ex FY19 8,644 113 \$ 976,772	1,001,191	1,316,900 	1,350,100 1,350,100 FY22 2.50% \$ - \$ - \$ 11,066 \$ 122 \$ 1,350,052 \$ - \$ - \$ - \$ 1,350,052	1,383,300 1,383,300 1,383,300 FY23 2.50% \$ - 5 - 5 - 5 - 5 11,066 \$ 125 \$ 1,383,250 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	1,416,400 - 1,416,400 FY24 2.50% \$ - \$ - \$ - \$ 11,066 \$ 128 \$ 1,416,448 \$ - \$ - \$ - \$ - \$ 1,416,448	7,444,66: - - 7,444,66: 7,444,66: \$ - \$ \$ \$ 7,444,56: \$ \$ 7,444,56:	

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

onqueri	Unique Project ID# Triangle Tax District FY START DATE 7/1/202					//1/2020		
19CH1	T_CD1	Orang	e Transit Wo	rk Plan		FY 2	2021	
Unique Request ID: [FY Project Start year]	19	Pro	ject Request F	orm				
[Three letter Agency]	CHT		Capital					
[Project Type]	CD							
[Unique Number]	001							
Project Busi	iness Case							
Project		TTD Estimated Cost						
North-Sc	Project Name Requesting Agency Project Contact North-South BRT Chapel Hill Transit Matt Cecil					Current Year	\$	2,062,500
Estimated	Estimated Start Date Estimated Completion Notes							
In pro	ogress	FY25						
Project Description		Enter below a summary of the pro	oject that may la	ter be used for th	e Transit Work P	lan.		
Street, and the US H	ngnway 15- 501 con	ridor in Chapel Hill.						
Project Profile Where is this project		s project serve and what are the k	xey benefits? (Ex			of service, etc.)		
Project Profile			x ey benefits? (Ex	. Improve Transit What are the ke		of service, etc.)		
Project Profile Where is this project	located, who will this	s project serve and what are the k	· · ·	What are the ke				
Project Profile Where is this project Project Location?	located, who will this C-86 Corridor	s project serve and what are the k Who will this Project serve? Chapel Hill, UNC, Chapel Hill visit employees	· · ·	What are the ke	y benefits?			
Project Profile Where is this project Project Location? Town of Chapel Hill N	located, who will this C-86 Corridor nitoring Det	s project serve and what are the k Who will this Project serve? Chapel Hill, UNC, Chapel Hill visit employees	ors, students,	What are the ke	y benefits?			
Project Profile Where is this project Project Location? Town of Chapel Hill N Project Mor	located, who will this C-86 Corridor nitoring Det	s project serve and what are the k Who will this Project serve? Chapel Hill, UNC, Chapel Hill visit employees ails	ors, students,	What are the ke	y benefits?		arts	
Project Profile Where is this project Project Location? Town of Chapel Hill N Project Mon Quantitative and Qua	Iocated, who will this C-86 Corridor nitoring Det alitative Outcomes	s project serve and what are the k Who will this Project serve? Chapel Hill, UNC, Chapel Hill visit employees ails **Please list up to 3 Quantita More Frequent Service	ors, students,	What are the ke	y benefits? guideway service	along MLK.	arts	

Finance Estimates

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	486,785	1,513,215	2,062,500	2,062,500	-	-	6,125,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	486,785	1,513,215	2,062,500	2,062,500	-	-	6,125,000

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$-
Land - Right of Way							\$ -
Design & Engineering	\$ 486,785	\$ 1,513,215	\$ 2,062,500	\$ 2,062,500			\$ 6,125,000
Construction - Implementation							\$-
Equipment							\$-
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	486,785	1,513,215	2,062,500	2,062,500	-	-	6,125,000

Assumptions for Costs and Revenues Above:

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

Project funding follows Orange County 2017 Transit Plan.

Unique Pr	oject ID#	Tria		FY START DATE	7/1/2020		
20CHT	_CD1	Orang	e Transit Wo	rk Plan		FY 2	2021
Unique Request ID: [FY Project Start year]	20	Pro	ject Request F	orm			
[Three letter Agency]	CHT		Capital				
[Project Type]	CD						
[Unique Number]	001						
Project Busi							
Project	Project Name Requesting Agency Project Contact						
North-South BR	th BRT Supplemental Chapel Hill Transit Matt Cecil						\$ -
Estimated	Estimated Start Date Estimated Completion Notes						
In Pro	gress	FY25					
Project Description		Enter below a summary of the pr	oject that may la	ter be used for th	ne Transit Work I	Plan.	
Supplemental funding	g for N-S BRT should st	tate funding not be available thro	ough the SPOT pro	ocess. Supplemer	ntal funding is a t	otal of \$8M over fo	our years.
Project Profile							
Where is this project	located, who will this	project serve and what are the k	cey benefits? (Ex	. Improve Transit	efficiency, levels	of service, etc.)	
Project Location?		Who will this Project serve?		What are the ke	y benefits?		
Town of Chapel Hill N	C 86 Corridor	Chapel Hill, UNC, Chapel Hill visit and employees	ors, students,	Frequent fixed g	guideway service	along MLK	
Project Mor	nitoring Deta	ails					
Quantitative and Qua	litative Outcomes	**Please list up to 3 Quantita	tive metrics and	1 Qualitative			
Higher bus ridership							all Starts
List any other relevan	t information not ad	dressed.					

Finance Estimates

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
-	1,000,000	-	1,500,000	1,500,000	4,000,000	8,000,000
						-
						-
						-
-	-	-	-	-	-	-
-	1,000,000	-	1,500,000	1,500,000	4,000,000	8,000,000
	-	- 1,000,000	- 1,000,000 - -	- 1,000,000 - 1,500,000	- 1,000,000 - 1,500,000 1,500,000 	- 1,000,000 - 1,500,000 1,500,000 4,000,000

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$-
Land - Right of Way							\$-
Design & Engineering							\$-
Construction - Implementation		1,000,000		\$ 1,500,000	\$ 1,500,000	\$ 4,000,000	\$ 8,000,000
Equipment							\$-
Other (Describe)							\$-
TOTAL CAPITAL COSTS	-	1,000,000	-	1,500,000	1,500,000	4,000,000	8,000,000

Assumptions for Costs and Revenues Above:

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

Project funding is consistent with Transit Plan amendment adopted in August 2019.

DCHC MPO -Orange County Summary of Project Requests

OPERATING			Description of Assessment at the
		Authorized Appropriation	Requested Appropriation
Summary of Project Re	equests (Administration and Operations)	<u>FY20</u>	<u>FY21</u>
19MPO_AD1	Staff Working Group Administrator	\$55,365	\$56,750

Total Operating Requests	\$	55,365	\$	56,750
CAPITAL				
	Authorized Annex	riation	Dogwootod Appropr	intion

Summary	of Project	Requests	(Capital)	
---------	------------	----------	-----------	--

Authorized Appropriation	Requested Appropriation
FY20	FY21

Total Capital Requests	\$ - \$	-
Total Requested	\$ 55,365 \$	56,75
= New project request - (Highlight in Orange)		
Total Operating (Agency)		
Tax District Administration	\$0	Ş
Transit Plan Administration	\$55,365	\$56,75
Transit Operations	\$0	Şi
Y2021 Transit Plan Allocation		
<u>ESS: Total Requested</u> 'ransit Plan Allocation Remaining (shortfall)	<u>\$55,365</u> 55,364.50	<u>\$56,75</u> 56,750.0
Total Capital (Agency)		
Transit Infrastructure	\$0	Ś
Vehicle Acquisition	\$0	\$
BRT	\$0	\$
LRT	\$0	\$
CRT	\$0	\$
Capital Planning	\$0	\$
Transit Plan Development	\$0	Şi
Y2021 Transit Plan Allocation		
.ESS: Total Requested	<u>\$0</u>	<u>\$</u>

Unique Project ID#		IIIa	ngle Tax Dist	ince		Y START DATE	7/1/2019
19MPO_AD1		Orange	e Transit Wor	k Plan		FY 20	021
nique Request ID: 19 Y Project Start year!		Project Request Form					
hree letter Agency] MPO		Transit Services					
roject Type] AD							
nique Number] 001							
Project Business Cas	e						
Project Name	Requesting	g Agency		Project Contact		TTD Estima	ated Cost
Staff Working Group Administrato	or DCHC I	MPO	Felix Nwoko	-		Current Year	\$ 56,750
Estimated Start Date	Estimated C	ompletion		Notes			
January 1, 2018	Completion date is same as end date for current		ate for current				
54.134.19 2) 2020		2020	approv	ed county transit p	plans.		
roject Description	Enter below a sum	nmary of the proj	iect that may late	er be used for the 1	Transit Work Plar	1.	
ne SWG Administrator is a highly resp pordination of the SWGs. The current punty transit plans (2045).							-
roject Profile							
Vhere is this project located, who wi	Il this project serve and	what are the ke	y benefits? (Ex.)	mprove Transit eff	iciency, levels of	service, etc.)	
roject Location?	Who will this Proj			What are the key l			
СНС МРО	Durham County a	nd Orange Count	ty	Coordination and	implementation	of county transit p	lans.
Project Monitoring Finance Estimates	Details						
Finance Estimates	Details FY19	FY20	FY21	FY22	FY23	FY24	Total
Finance Estimates	FY19	FY20 55,365	FY21 56,750	FY22 58,150	FY23 59,600	FY24 61,100	
Finance Estimates evenue ax Revenue Durham - Orange County Tax Revenu	FY19	-			-		
inance Estimates evenue ax Revenue Durham - Orange County Tax Revenu ther Revenue	FY19	-			-		
Federal State	FY19 Je 26,850	55,365	56,750	58,150	59,600	61,100	
inance Estimates evenue ax Revenue Durham - Orange County Tax Revenu ther Revenue Federal State Local (DCHC MPO)	FY19 Je 26,850 Image: Constraint of the second seco	55,365	56,750	58,150 	59,600	61,100	317,815 - - 317,815
inance Estimates evenue burham - Orange County Tax Revenue Durham - Orange County Tax Revenu ther Revenue Federal State Local (DCHC MPO) ubtotal Other	FY19 Je 26,850 26,850 26,850 26,850	55,365 55,365 55,365 55,365	56,750 56,750 56,750 56,750	58,150 58,150 58,150 58,150	59,600 59,600 59,600	61,100 61,100 61,100	317,815 - - 317,815 317,815
inance Estimates evenue ax Revenue Durham - Orange County Tax Revenu ther Revenue Federal State Local (DCHC MPO) Jbtotal Other TOTAL REVENUE	FY19 Je 26,850 26,850 26,850 26,850 26,850 26,850	55,365 55,365 55,365 110,729	56,750	58,150 	59,600	61,100	317,815 - - 317,815 317,815
inance Estimates evenue ax Revenue Durham - Orange County Tax Revenu ther Revenue Federal State Local (DCHC MPO) ubtotal Other OTAL REVENUE ransit Operations: Estimated approp post Break Down of Project Request	FY19 Je 26,850 26,850 26,850 26,850 26,850 53,700 priations to support exp	55,365 55,365 55,365 110,729 enses.	56,750 56,750 56,750 113,500	58,150 58,150 58,150 116,300	59,600 59,600 59,600 119,200	61,100 61,100 61,100 122,200	317,815 - - 317,815 317,815 635,629
Finance Estimates evenue ax Revenue Durham - Orange County Tax Revenu federal State Local (DCHC MPO) ubtotal Other TOTAL REVENUE ransit Operations: Estimated approp ost Break Down of Project Request IPERATING COSTS	FY19 Je 26,850 26,850 26,850 26,850 26,850 26,850	55,365 55,365 55,365 110,729 enses. FY20	56,750 56,750 56,750 113,500 FY21	58,150 58,150 58,150 116,300 FY22	59,600 59,600 59,600 119,200 FY23	61,100 61,100 61,100 122,200 FY24	- 317,815
inance Estimates evenue ax Revenue Durham - Orange County Tax Revenu ther Revenue Federal State Local (DCHC MPO) ubtotal Other 'OTAL REVENUE ransit Operations: Estimated approp post Break Down of Project Request PERATING COSTS Growth Factors	FY19 Je 26,850 26,850 26,850 26,850 26,850 26,850 53,700 priations to support export FY19 FY19 FY19	55,365 55,365 55,365 110,729 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50%	58,150 58,150 58,150 116,300 FY22 2.50%	59,600 59,600 59,600 119,200 FY23 2.50%	61,100 61,100 61,100 122,200 FY24 2.50%	317,815 - - 317,815 317,815 635,629 Total
Finance Estimates evenue ax Revenue Durham - Orange County Tax Revenu ther Revenue Federal State Local (DCHC MPO) ubtotal Other TOTAL REVENUE ransit Operations: Estimated approp ost Break Down of Project Request PERATING COSTS Growth Factors Salary & Fringes	FY19 Je 26,850 26,850 26,850 26,850 26,850 53,700 priations to support exp	55,365 55,365 55,365 110,729 enses. FY20	56,750 56,750 56,750 113,500 FY21 2.50% 113,500	58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300	59,600 59,600 59,600 119,200 FY23 2.50% 119,200	61,100 61,100 61,100 122,200 FY24 2.50% 122,200	317,815 - - 317,815 317,815 635,629
Finance Estimates evenue ax Revenue Durham - Orange County Tax Revenue Her Revenue Federal State Local (DCHC MPO) ubtotal Other TOTAL REVENUE ransit Operations: Estimated approp ost Break Down of Project Request PERATING COSTS Growth Factors Salary & Fringes Contracts	FY19 Je 26,850 26,850 26,850 26,850 26,850 26,850 53,700 priations to support export FY19 FY19 FY19	55,365 55,365 55,365 110,729 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50%	58,150 58,150 58,150 116,300 FY22 2.50%	59,600 59,600 59,600 119,200 FY23 2.50%	61,100 61,100 61,100 122,200 FY24 2.50%	317,815 - - 317,815 317,815 635,629 Total
inance Estimates evenue ax Revenue Durham - Orange County Tax Revenue Federal State Local (DCHC MPO) ubtotal Other TOTAL REVENUE Transit Operations: Estimated approp tost Break Down of Project Request PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	FY19 Je 26,850 26,850 26,850 26,850 26,850 26,850 53,700 priations to support export FY19 FY19 FY19	55,365 55,365 55,365 110,729 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500	58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300	59,600 59,600 59,600 119,200 FY23 2.50% 119,200	61,100 61,100 61,100 122,200 FY24 2.50% 122,200	317,815 - - 317,815 317,815 635,629 Total
inance Estimates evenue ax Revenue Durham - Orange County Tax Revenue Federal State Local (DCHC MPO) abtotal Other OTAL REVENUE ransit Operations: Estimated approp ost Break Down of Project Request PERATING COSTS Growth Factors Salary & Fringes Contracts	FY19 Je 26,850 26,850 26,850 26,850 26,850 26,850 53,700 priations to support export FY19 FY19 FY19	55,365 55,365 55,365 110,729 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 -	58,150 58,150 58,150 116,300 FY22 2.50% 116,300 -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 -	317,815 - - 317,815 317,815 635,629 Total
sinance Estimates evenue bx Revenue Durham - Orange County Tax Revenue Federal State Local (DCHC MPO) btotal Other OTAL REVENUE ansit Operations: Estimated approp bst Break Down of Project Request PERATING COSTS irowth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	FY19 Je 26,850 26,850 26,850 26,850 26,850 26,850 53,700 priations to support export FY19 FY19 FY19	55,365 55,365 55,365 110,729 enses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 -	58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 -	317,815 - - 317,815 317,815 635,629 Total
inance Estimates evenue ax Revenue Durham - Orange County Tax Revenue Federal State Local (DCHC MPO) Ubtotal Other OTAL REVENUE ansit Operations: Estimated approp ost Break Down of Project Request PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour stimated Operating Cost Bus Leases	FY19 Je 26,850 26,850 26,850 26,850 26,850 26,850 33,700 briations to support expression 53,700 53,700 53,700 53,700 53,700	55,365 55,365 55,365 110,729 enses. FY20 2.50% 110,729	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - -	58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - - - - - -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - -	317,815
Finance Estimates evenue ax Revenue Durham - Orange County Tax Revenue Federal State Local (DCHC MPO) ubtotal Other OTAL REVENUE ransit Operations: Estimated approp ost Break Down of Project Request PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases Park & Ride Lease	FY19 Je 26,850 26,850 26,850 26,850 26,850 26,850 33,700 briations to support expression 53,700 53,700 53,700 53,700 53,700	55,365 55,365 55,365 110,729 enses. FY20 2.50% 110,729	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - -	58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300 -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - -	317,815
Finance Estimates evenue ax Revenue Durham - Orange County Tax Revenue Federal State Local (DCHC MPO) ubtotal Other OTAL REVENUE ransit Operations: Estimated approp ost Break Down of Project Request PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases Park & Ride Lease Other -Bus (Describe)	FY19 Je 26,850 26,850 26,850 26,850 26,850 26,850 33,700 briations to support expression 53,700 53,700 53,700 53,700 53,700	55,365 55,365 55,365 110,729 enses. FY20 2.50% 110,729	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - - - - - - -	58,150 58,150 58,150 116,300 2.50% 116,300	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -	317,815
Finance Estimates evenue ax Revenue Durham - Orange County Tax Revenue Federal State Local (DCHC MPO) Ubtotal Other OTAL REVENUE ransit Operations: Estimated approp ost Break Down of Project Request PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases Park & Ride Lease Other -Bus (Describe) Other -Bus (Describe)	FY19 Je 26,850 I 1 I 26,850 I 33,700 I 53,700 I 53,700 I 53,700 I I <td>55,365 55,365 55,365 110,729 enses. FY20 2.50% 110,729 110,729</td> <td>56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - 113,500 - - - - - - - - - - - - - - - - - -</td> <td>58,150 58,150 58,150 116,300 116,300 2.50% 116,300 - <td>59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -</td><td>61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -</td><td>317,815</td></td>	55,365 55,365 55,365 110,729 enses. FY20 2.50% 110,729 110,729	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - 113,500 - - - - - - - - - - - - - - - - - -	58,150 58,150 58,150 116,300 116,300 2.50% 116,300 - <td>59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -</td> <td>61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -</td> <td>317,815</td>	59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -	317,815
inance Estimates evenue ax Revenue Durham - Orange County Tax Revenu ther Revenue Federal State Local (DCHC MPO) ubtotal Other OTAL REVENUE ansit Operations: Estimated approp Dost Break Down of Project Request PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour stimated Operating Cost Bus Leases Park & Ride Lease Other -Bus (Describe) Other -Bus (Describe) ubtotal: Bus Operations	FY19 Je 26,850 26,850 26,850 26,850 26,850 26,850 33,700 briations to support expression 53,700 53,700 53,700 53,700 53,700	55,365 55,365 55,365 110,729 enses. FY20 2.50% 110,729	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - 13,500 - - - - - - - - - - - - - - - - - -	58,150 58,150 58,150 116,300 2.50% 116,300 - <	59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -	317,815 - - 317,815 317,815 635,629 - - - - - -
inance Estimates evenue ax Revenue Durham - Orange County Tax Revenu ther Revenue Federal State Local (DCHC MPO) ubtotal Other OTAL REVENUE ansit Operations: Estimated approp ost Break Down of Project Request PERATING COSTS irowth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour stimated Operating Cost Bus Leases Park & Ride Lease Other -Bus (Describe) Other -Bus (Describe) ubtotal: Bus Operations	FY19 Je 26,850 I 1 I 26,850 I 33,700 I 53,700 I 53,700 I 53,700 I I <td>55,365 55,365 55,365 110,729 enses. FY20 2.50% 110,729 110,729</td> <td>56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - 113,500 - - - - - - - - - - - - - - - - - -</td> <td>58,150 58,150 58,150 116,300 2.50% 116,300 - <td>59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -</td><td>61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -</td><td>317,815 - - 317,815 317,815 635,629 - - - - - - - - - - - - - - - - - - -</td></td>	55,365 55,365 55,365 110,729 enses. FY20 2.50% 110,729 110,729	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - 113,500 - - - - - - - - - - - - - - - - - -	58,150 58,150 58,150 116,300 2.50% 116,300 - <td>59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -</td> <td>61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -</td> <td>317,815 - - 317,815 317,815 635,629 - - - - - - - - - - - - - - - - - - -</td>	59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -	317,815 - - 317,815 317,815 635,629 - - - - - - - - - - - - - - - - - - -
inance Estimates evenue ax Revenue Durham - Orange County Tax Revenue Federal State Local (DCHC MPO) Ubtotal Other OTAL REVENUE ansit Operations: Estimated approp ost Break Down of Project Request PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour stimated Operating Cost Bus Leases Park & Ride Lease Other -Bus (Describe)	FY19 Je 26,850 I 1 I 26,850 I 33,700 I 53,700 I 53,700 I 53,700 I I <td>55,365 55,365 55,365 110,729 enses. FY20 2.50% 110,729 110,729</td> <td>56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - - - - - - -</td> <td>58,150 58,150 58,150 116,300 2.50% 116,300 - <</td> <td>59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -</td> <td>61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -</td> <td>317,815 - - 317,815 317,815 635,629 - - - - -</td>	55,365 55,365 55,365 110,729 enses. FY20 2.50% 110,729 110,729	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - - - - - - -	58,150 58,150 58,150 116,300 2.50% 116,300 - <	59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -	317,815 - - 317,815 317,815 635,629 - - - - -

This position was originally half-time but this request assumes the positon will be increased to full-time in which .5 FTE salary will be charged to Durham and .5 FTE will be charged to Orange.

GoTriangle - Orange Summary of Project Requests

OPERATING

OPERATING					
Summary of Project Requests (Administration	and Onevertiens)	Authoriz	ed Appropriation	Request	
21GOTAD1	Tax District Administration - Financial Oversight Staff		<u>FY20</u>	ć	FY21 125,700
21GOTAD1	Tax District Administration - Financial Oversight Staff			ې د	120,000
	о II (),			Ş	
20GOTAD2	Transit Plan Administration - Program Management Staff			Ş	23,800
21GOTAD3	Transit Plan Administration - Project Implementation Staff			Ş	161,200
20GOTAD13	TPA - Transit Planning - Support Services			\$	30,000
21GOTAD4	TPA - Legal and Real Estate - Support Staff			\$	89,000
21GOTAD5	TPA - Marketing , Communication and PE - Support Staff			\$	49,700
21GOTAD12	TPA - Marketing, Communication and PE - Support Services			\$	30,000
21GOTAD6	TPA - Regional Technology and Administration - Support Staff			\$	72,700
18GOTAD10	Customer Surveys			\$	11,000
20GOT_TS2	Route 800 Improvements	\$	375,985	\$	381,200
20GOT_TS3	Route 400 Improvements	\$	310,653	\$	326,700
20GOT_TS5	Route ODX	\$	139,777	\$	178,500
20GOT_TS6	Route CRX Improvements	\$	49,302	\$	61,400
20GOT_TS9	Route 405 Improvements	\$	17,890	\$	20,600
19GOT_TS8	Paratransit expansion	\$	24,426	\$	21,600
21GOT_001	Youth Gopass			\$	16,900
21GOT_002	Fare Collection Improvements (D)			\$	18,000
19GOT_AD1 [Discontinued ID / revised by function]	.25 FTE for Tax District Admin	\$	22,350		
20GOT_AD1 [Discontinued ID / revised by function]	.5 FTE for Sr. Financial Analyst	\$	62,950		
20GOT_AD2 [Discontinued ID / revised by function]	Support Services	\$	617,752		
20GOT_AD3 [Discontinued ID / revised by function]	Support - Consultant	\$	111,250		
Total Operating Requests		\$	1,732,335	\$	1,738,000

CAPITAL

		Authorize	d Appropriation	Requested Appropriation
Summary of Project Requests (Capital)			FY20	FY21
19GOT_CO1	ERP System - Transit Plan	\$	239,152	
20GOT_CD1	Commuter Rail Project Development	\$	75,000	
20GOT_CD2	Light Rail Transit	\$	518,460	
18GOT_CD8	Hillsborough Park and Ride	\$	145,723	
18GOT_CD9	Hillsborough Transfer Center			
18GOT_CD10	Bus Stop Improvement in Carrboro	\$	26,574	
18GOT_CD11	Mebane Bus Stop Improvement	\$	10,630	\$ 10,630
18GOT_CD12	Bus Stop Improvements (Orange County)	\$	331,100	
19GOT_CD1	RTC Facility Feasibility Study - Orange	\$	62,500	
20GOT_CD3	Mobile Ticket Validators - Orange share (includes Route 420)	\$	74,000	
21GOT_VP1	Vehicle acquisition and replacement			\$ 903,000
21GOT_CO1	Origin Destination Survey			\$ 250,000
21GOT_CO2	GoTriangle Short Range Transit Plan			\$ 31,250
21GOT_CO3	Transit Facilities Study			\$ 37,500
Total Capital Requests		\$	1,483,139	\$ 1,232,380
Total Requested		\$	3,215,474	\$ 2,970,380

Total Requested

= New project request - (Highlight in Orange)

Total Operating (Agency)		
Tax District Administration	\$85,300	\$245,700
Transit Plan Administration	\$729,002	\$467,400
Transit Operations	\$918,032	\$1,024,900
FY2021 Transit Plan Allocation		

LESS: Total Requested Transit Plan Allocation Remaining (shortfall)	<u>\$1,732,335</u> 1,732,334.63	<u>\$1,738,000</u> 1,738,000.00
Total Capital (Agency)		
Transit Infrastructure	\$650,527	\$10,630
Vehicle Acquisition	\$0	\$903,000
BRT	\$0	\$0
LRT	\$518,460	\$0
CRT	\$75,000	\$0
Capital Planning	\$239,152	\$318,750
Transit Plan Development	\$0	\$0
FY2021 Transit Plan Allocation		

LESS: Total Requested	<u>\$1,483,139</u>	<u>\$1,232,380</u>
Transit Plan Allocation Remaining (shortfall)	1,483,139.00	1,232,380.00

Unique P	roject ID#	Triangle Tax District	FY START DATE	7/1/2020
21GC	DTAD1	Orange Transit Work Plan	FY 20	21
Unique Request ID: [FY Project Start year]	21	Project Request Form		
[Three letter Agency]	GOT	Administration		
[Project Type]	AD			
[Unique Number]	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost						
Tax District Administration - Financial	Tax District Administration - Financial Oversight Staff GoTriangle Sa		Current Year	ć	125,700				
Oversight Staff			Current rear	Ş	125,700				
Estimated Start Date	Estimated Completion	Notes							
July 1, 2018	Ongoing	(Add notes as appropriate)							
Project Description Enter below a summary of the project that may later be used for the Transit Work Plan									

Project Description Enter below a summary of the project that may later be used for the Transit Work Plan.

NOTE: The project request is a continuation of on-going operating and consolidation of 19GOT_AD1 and 20GOT_AD1 submissions approved in FY20 Workplan GoTriangle will continue to allocate 0.75 FTE of Tax District Administration - Financial oversight staff to the Orange Transit Plan. In FY21 the roles will continue improve financial policies, provide financial analysis for the new Transit plan development including the commuter rail project, and process quarterly reimbursements and reporting. The roles include:

Allocation of 1 FTE Sr. Financial Analyst position to continue financial modeling, analysis and financial oversight for the Durham and Orange Tax Districts. This FTE is budgetted 50% Durham and 50% Orange Transit Plans.

Allocation of 1 FTE of Adminstrative Assistant for the GoTriangle Finance Department's Durham, Orange and Wake Transit activities. This FTE is budgetted 50% Durham, 25% Orange and 50% Wake Transit Plans.

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests.

Provide each major intended function, and the percentage of time devoted to each function.

1 FTE Sr. Financial Analyst position to continue financial modeling, analysis and financial oversight for the Durham and Orange Tax Districts.

1 FTE of Adminstrative Assistant for the GoTriangle Finance Department's Durham, Orange and Wake Transit activities.

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	125,700	128,800	132,000	135,300	521,800
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	125,700	128,800	132,000	135,300	521,800

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns F-H.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ 125,700.00	\$ 128,800.00	\$ 132,000.00	\$ 135,300.00	\$ 521,800.00
Contracts			\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 125,700.00	\$ 128,800.00	\$ 132,000.00	\$ 135,300.00	\$ 521,800.00

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

Includes Staffing and indirect cost allocation

Unique P	roject ID#	Tria	Triangle Tax District					
21GO	TAD11	Orang	FY 2021					
Unique Request ID: [FY Project Start year]	21	Pro	Project Request Form					
[Three letter Agency]	GOT	4	Administration					
[Project Type]	AD							
[Unique Number]	011							
Project Bus	iness Case							
Project	t Name	Requesting Agency	Project Contact	TTD Estima	ted Cost			
Tax District Admin	istration - Financial	1	1					

Tax District Administration - Financial	GoTriangle	Saundra Freeman	Current Year	ċ	120,000
Oversight - Support Services (O)	Gornaligie		current real	Ş	120,000
Estimated Start Date	Estimated Completion	Notes			
July 1, 2018	Ongoing	(Add notes as appropriate)			
Project Description	Enter below a summary of the pro	oject that may later be used for the Transit Work Pl	an.		

NOTE: The project request is a continuation of on-going operating and consolidation finance and technology functions from 20GOT_AD2 and 20GOT_AD3 (financial consultants) submissions approved in FY20 Workplan

GoTriangle will continue to allocate Financial support services to the Orange Transit Plan. In FY21 the budgets includes financial oversight expenditure ongoing support from Financial consultant to provide recommendation on new Transit plan development, financial policies (including debt issuance) and independent auditors.

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests.

Provide each major intended function, and the percentage of time devoted to each function.

Existing services that continue for the Tax District adminstration include: Annual Financial reporting (CAFR), LGC compliance, budget amendments - ordinances, portfolio management of funds, processing and reporting quarterly reimbursements for five transit partners in Orange County.

List any other relevant information not addressed.

Finance Estimates

-1.0

(n

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	120,000	123,000	126,100	129,300	498,400
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	120,000	123,000	126,100	129,300	498,400

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns F-H.

	FY21		FY22		FY23		FY24		Total
	2.50%		2.50%		2.50%		2.50%		
		\$	-	\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-	\$	-
	\$ 120,000.00	\$	123,000.00	\$	126,100.00	\$	129,300.00	\$	498,400.00
		\$	-	\$	-	\$	-	\$	-
	\$ 120,000.00	\$	123,000.00	\$	126,100.00	\$	129,300.00	\$	498,400.00
		FY21 2.50%	2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$	2.50% 2.50% 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$ 2.50% \$	2.50% 2.50% 5 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$	2.50% 2.50% 2.50% \$ 5 \$ 6 \$ 7 \$ 7 \$ 8 \$ 9 \$ 120,000.00 \$ 123,000.00 \$ 120,000.00 \$	2.50% 2.50% 2.50% 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$ 2.50% \$ \$ \$	2.50% 2.50% 2.50% 2.50% \$ \$	2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 5.50% <th< td=""></th<>

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

Uniqu	e Project ID#	Tr	iangle Tax District	FY START DATE	7/1/2020
2	20GOTAD2	Oran	FY 2	021	
Unique Request ID: [FY Project Start year]	20	Pr			
[Three letter Agency]	GOT				
[Project Type]	AD				
[Unique Number]	002				
	usiness Case	Requesting Agency	Project Contact	TTD Estima	ated Cost
	ministration - Program gement Staff	GoTriangle	Katharine Eggleston	Current Year	\$ 23,800
Estima	ted Start Date	Estimated Completion	Notes		
Ju	ly 1, 2020	ongoing	(Add notes as appropriate)		
Project Descriptio	'n	Enter below a summary of the p	roject that may later be used for the Transit W	ork Plan.	

NOTE: The project request is a continuation of on-going operating: Specifically consolidation Program Management functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. FY21 request is updated to reflect anticipated program management responsibilities in the county. GoTriangle will continue to allocate 0.1 FTE of GoTriangle program management staff to the Orange Transit Plan. In FY21, this staffing will provide oversight and program management support for GoTriangle's bus facilities and bus stop amenities planning and development programs and oversight and program management support for GoTriangle's efforts in support of the Orange Transit Plan update. Specific tasks includes oversight of project planning; oversight of project scope, schedule, and budget development and monitoring; oversight of quarterly reporting; and supervision of GoTriangle's planning and project delivery teams.

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests.

Provide each major intended function, and the percentage of time devoted to each function.

50% - Oversight and program management support for GoTriangle's bus facilities and bus stop amenities planning and development programs 40% - Oversight and program management support for GoTriangle's efforts in support of the Orange Transit Plan update 10% - Staff supervision

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	23,800	24,400	25,000	25,600	98,800
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	23,800	24,400	25,000	25,600	98,800

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns F-H.

Cost Break Down of Project Request								
OPERATING COSTS				FY21	FY22	FY23	FY24	Total
Growth Factors				2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$	23,800.00	\$ 24,400.00	\$ 25,000.00	\$ 25,600.00	\$ 98,800.00
Contracts					\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service					\$ -	\$ -	\$ -	\$ -
Other (Describe)					\$ -	\$ -	\$ -	\$ -
Other (Describe)					\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS			\$	23,800.00	\$ 24,400.00	\$ 25,000.00	\$ 25,600.00	\$ 98,800.00
Disconsistents and a second time (a) would be set	المغاميم مالم مميرا الم	استعقده متعاميه	eller		 			

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

Includes Staffing and indirect cost allocation

Unique	e Project ID#	Tr	iangle Tax District	FY START DATE	7/1/2020			
2:	1GOTAD3	Oran	ge Transit Work Plan	FY 2	FY 2021			
Unique Request ID: (FY Project Start year)	21	Pr	oject Request Form					
[Three letter Agency]	GOT		Administration					
[Project Type]	AD							
[Unique Number]	003							
	ISINESS Case	Requesting Agency	Project Contact	TTD Estin	nated Cost			
Proj								
Implem	entation Staff	GoTriangle	Katharine Eggleston	Current Year	\$ 161,200			
Estimat	ed Start Date	Estimated Completion	Notes					
July	/ 1, 2020	ongoing	(Add notes as appropriate)					
Project Description	n	Enter below a summary of the p	roject that may later be used for the Transit W	'ork Plan.				
NOTE: The project	request is a continuation	on of on-going operating: Specifi	cally consolidation Project Implementation fu	nctions from 20GOT_AI	02 support			
			ated to reflect anticipated project implementation		the county.			

services submissions approved in the FV20 Workplan. FV21 request is updated to reflect anticipated project implementation responsibilities in the county. GoTriangle will continue to allocate 0.8 FTE for project implementation activities for the Orange Transit Plan. In FV21, this team will manage and execute planning, design, and construction management activities for GoTriangle's bus facilities and bus stop amenities programs and participate in capital planning, coordination, and support activities for the Orange Transit Plan update. Specific tasks include but are not limited to project scope, schedule, and budget development and monitoring; quarterly reporting; and management of consultants and contractors. Planning tasks: planning/prioritization for bus stop and park-and-ride improvements; management and technical consultant oversight; environmental planning and coordination with regulatory agencies for federally funded projects; and coordination to support CHT's N-S BRT project. Design/Engineering/Architecture tasks: field investigations, feasibility analysis, consultant oversight, and technical support for bus stop and park-and-ride improvements; design management, project coordination, and technical support for major facilities projects; and feasibility analysis and implementation oversight for BOSS. Construction Management tasks: project management, contractor oversight, and construction. Project Coordination tasks: managing coordination with GoTriangle's partners; facilitating productive partnering; promoting schedule and budget adherence and fostering timely conflict resolution. Project Controls Support tasks: eBuilder administration; document management; contract administration; project controls support including budget and schedule monitoring, risk management support, and reporting.

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests.

Provide each major intended function, and the percentage of time devoted to each function.

5% - reporting

45% - management and execution of technical, coordination, and support activities for the Orange Transit Plan update

50% - management and execution of planning, design, and construction management activities for GoTriangle capital projects in the Durham Transit Plan

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	161,200	165,200	169,300	173,500	669,200
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	161,200	165,200	169,300	173,500	669,200

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns F-H.

Cost Break Down of Project Request										
OPERATING COSTS				FY21		FY22		FY23	FY24	Total
Growth Factors				2.50%		2.50%		2.50%	2.50%	
Salary & Fringes			\$	161,200.00	\$	165,200.00	\$	169,300.00	\$ 173,500.00	\$ 669,200.00
Contracts					\$	-	\$	-	\$ -	\$ -
Other Purchase of a Service					\$	-	\$	-	\$ -	\$ -
Other (Describe)					\$	-	\$	-	\$ -	\$ -
Other (Describe)					\$	-	\$	-	\$ -	\$ -
TOTAL OPERATING COSTS			\$	161,200.00	\$	165,200.00	\$	169,300.00	\$ 173,500.00	\$ 669,200.00
Please state any assumption(s) used to cal	culate the capita	l and operating o	doll	ars and reven	ue	s shown abov	e.			

Includes Staffing and indirect cost allocation

Unique Project ID#								
20GOTAD13		Orange Transit Work Plan	FY 20	21				
Unique Request ID: [FY Project Start year]	20	Project Request Form						
[Three letter Agency]	GOT	Administration						
[Project Type]	AD							
[Unique Number]	013							

Project Business Case

Project Name	Requesting Agency	TTD Estimated Cost				
TPA - Transit Planning - Support Services	GoTriangle	GoTriangle Meg Scully C		\$	30,000	
Estimated Start Date	Estimated Completion					
July 1, 2018	On-Going					
Project Description	Enter below a summary of the pro	Dject that may later be used for the Transit Work Pl	lan.			

NOTE: The project request is a continuation of on-going operating: Consolidation regional transit planning functions from 20GOT_AD3 (support consultants) submissions approved in FY20 Workplan

GoTriangle is requesting reimbursement for on-going support costs (including indirect costs) that benefit the Orange County Tax District. The Support Consultant costs are split 50% Durham and 50% Orange which include regional contracts - DCHC Annual Contract of \$25,625 and <u>removal of the</u> NCSU Transit Regional Model contracts of \$125,562.

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests. Provide each major intended function, and the percentage of time devoted to each function.

List any other relevant information not addressed.

Finance Estimates					
Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	30,000	30,800	31,600	32,400	124,800
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	30,000	30,800	31,600	32,400	124,800

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2019 and the estimated annualized cost in FY 2020 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2021 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns F-H.

	FY21		FY22		FY23		FY24		Total
	2.50%		2.50%		2.50%		2.50%		
		\$	-	\$	-	\$	-	\$	-
	\$ 30,000.00	\$	30,800.00	\$	31,600.00	\$	32,400.00	\$	124,800.00
		\$	-	\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-	\$	-
	\$ 30,000.00	\$	30,800.00	\$	31,600.00	\$	32,400.00	\$	124,800.00
		2.50% 2.50% 5 30,000.00	2.50% \$ 2 \$ \$ 30,000.00 \$ \$ 2 \$ \$ \$ 2 \$ \$ \$ \$ 2 \$ \$ \$ \$	2.50% 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2.50% 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2.50% 2.50% 2.50% 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2.50% 2.50% 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2.50% 2.50% 2.50% 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 5 1 5

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

Project cost assumes support costs up to FY24 and is expected to continue beyond this period.

Unique Project ID#		Triangle Tax District	FY START DATE	7/1/2020
21GOTAD4		Orange Transit Work Plan	FY 202	1
Unique Request ID: [FY Project Start year]	21	Project Request Form		
[Three letter Agency]	GOT	Administration		
[Project Type]	AD			
[Unique Number]	004			

FIUJELL DUSITIESS Case							
Project Name	Requesting Agency	TTD Estimated Cost					
TPA - Legal and Real Estate - Support Staff	GoTriangle	Thomas Henry / Gary Tober	Current Year	\$	89,000		
Estimated Start Date	Estimated Completion	Notes					
July 1, 2018	Ongoing	(Add notes as appropriate)					
Project Description	Enter below a summary of the pro	oject that may later be used for the Transit Work Pl	lan.				

Project Description

NOTE: The project request is a continuation of on-going operating: Specifically consolidation legal and real estate functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan

GoTriangle will continue to allocate 0.4 FTE of Legal and Real Estate - support staff to the Orange Transit Plan. Staffing includes budgeted time for Assistant General Counsel, Director of Real Estate and Facilities and Real Estate Administrator. In FY21 the Legal and Real Estate functions will continue :

• Legal and Real Estate services related to Hillsborough Park-and-Ride

• Interlocal Agreements related to Transit Plan administration

• General counsel related to Public Records, Open Meetings, Ethics, Contracts and Procurement

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests.

Provide each major intended function, and the percentage of time devoted to each function.

Ongoing commitments on the litigation related to DOLRT; condemnation trials, condemnations appeals and new Transit plan development

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	89,000	91,200	93,500	95,800	369,500
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	89,000	91,200	93,500	95,800	369,500

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns F-H.

Cost Break Down of Project Request									
OPERATING COSTS				FY21	FY22		FY23	FY24	Total
Growth Factors				2.50%	2.50%		2.50%	2.50%	
Salary & Fringes			\$	89,000.00	\$ 91,200.00	\$	93,500.00	\$ 95,800.00	\$ 369,500.00
Contracts					\$ -	\$	-	\$ -	\$ -
Other Purchase of a Service					\$ -	\$	-	\$ -	\$ -
Other (Describe)					\$ -	\$	-	\$ -	\$ -
Other (Describe)					\$ -	\$	-	\$ -	\$ -
TOTAL OPERATING COSTS			\$	89,000.00	\$ 91,200.00	\$	93,500.00	\$ 95,800.00	\$ 369,500.00
Diagon state any assumption(s) used to a	loulate the conite	l and anavating d	allar	a and rouani	 hours ahour	_			

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

Includes Staffing and indirect cost allocation

Unique	Project ID#	Tria	Triangle Tax District					
210	OTAD5	Orang	e Transit Work Plan	FY 2021				
Unique Request ID: [FY Project Start year]	21	Pro						
Three letter Agencyl GOT Administration								
Project Type] AD								
[Unique Number]	005							
	siness Case	Dormosting Agonou	Duciest Contect	TTD Eatin	nated Cost			
Project Name Requesting Agency			Project Contact	TIDESUN				
TPA - Marketing , Communication and PE - Support Staff		GoTriangle	Juan Carlos Erikson (jerikson@gotriangle.org)	Current Year	\$ 49,70			

Estimated Start Date	Estimated Completion	Notes		
July 1, 2018				
Project Description	Enter below a summary of the pro	oject that may later be used for the Transit Work Pl	lan.	

NOTE: The project request is a continuation of on-going operating: Specifically consolidation Marketing, Communication and Public Engagement functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan

GoTriangle is requesting funding for .5 FTEs that will be dedicated to public engagement. The Public Engagement Specialist will work under the Community Engagement Manager, in the Communications & Public Affairs department at GoTriangle, directly collaborating with projet teams to plan and execute public involvement activities related to the development and implementation of the Orange 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.

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests. Provide each major intended function, and the percentage of time devoted to each function.

The 0.5 FTE is primarily responsible for the development and implementation of comprehensive and culturally competent communications and public relations straties, spending the majority of their time developing strong and positive community relations through presentations, pop-up events, public meetings, participation in festivals, and connections with sustained relationships with community groups. Additionally, the Public Engagement Specialist will organize and support GoTriangle's Transit Advisory Committee, manage consultants in support of project objectives, track and analyze data via online engagement tools, manage GoTriangle Ambassadors program, and produce public-facing reports on their work.

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	49,700	50,900	52,200	53,500	206,300
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	49,700	50,900	52,200	53,500	206,300

Transit Operations: Estimated appropriations to support expenses.

	FY21		FY22		FY23		FY24		Total
	2.50%		2.50%		2.50%		2.50%		
	\$ 49,700.00	\$	50,900.00	\$	52,200.00	\$	53,500.00	\$	206,300.00
		\$	-	\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-	\$	-
		\$	-	\$	-	\$	-	\$	-
	\$ 49,700.00	\$	50,900.00	\$	52,200.00	\$	53,500.00	\$	206,300.00
		2.50% \$ 49,700.00	2.50% \$ 49,700.00 \$ • \$ • \$ • \$ • \$ • \$ • \$ • \$ • \$	2.50% 2.50% \$ 49,700.00 \$ 50,900.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	2.50% 2.50% 2.50% \$ 49,700.00 \$ 50,900.00 \$ \$ 50,900.00 \$ \$ \$ 50,900.00 \$ \$ \$ 50,900.00 \$ \$ \$ 50,900.00 \$ \$ \$ 50,900.00 \$ \$ \$ 50,900.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2.50% 2.50% 2.50% \$ 49,700.00 \$ 50,900.00 \$ 52,200.00 \$ 50,900.00 \$ 50,900.00 \$ 52,200.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2.50% 2.50% 2.50% 5.50% 5.50% \$ \$ 49,700.00 \$ 50,900.00 \$ 52,200.00 \$	2.50% 2.50% 2.50% 2.50% 2.50% \$ 49,700.00 \$ 50,900.00 \$ 52,200.00 \$ 53,500.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2.50% 2.50% 2.50% 2.50% 2.50% \$ 49,700.00 \$ 50,900.00 \$ 52,200.00 \$ 53,500.00 \$ \$ 49,700.00 \$ 50,900.00 \$ 52,200.00 \$ 53,500.00 \$ \$ \$ -<

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

Includes Staffing and indirect cost allocation

Unique	Project ID#	Tr	iangle Tax District	FY START DATE	7/1	/2020
210	GOTAD12	Oran	FY 2	2021		
Unique Request ID: [FY Project Start year]	21	Pr	oject Request Form			
[Three letter Agency]	GOT		Administration			
[Project Type]	AD					
[Unique Number]	012					
Project Bu	sinoss Casa					
	siness Case	Requesting Agency	Project Contact	TTD Estin	nated Cost	
Proje TPA - Marketing, C		Requesting Agency GoTriangle	Project Contact Juan Carlos Erikson (jerikson@gotriangle.org)	TTD Estin		0,000
Proje TPA - Marketing, C Suppo	ect Name					0,000

Project Description Enter below a summary of the project that may later be used for the Transit Work Plan.

NOTE: The project request is a continuation of on-going operating: Specifically consolidation Marketing, Communication and Public Engagement functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan

GoTriangle is requesting funding for support services that will be dedicated to engaging equitably with the community. This project will support ongoing community engagement efforts, marketing and communications activities related to the Orange Transit Plan. Funding will also support our 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 Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests.

Provide each major intended function, and the percentage of time devoted to each function.

The activities encompassed under this project will focus on improving the community's understanding and awareness of the Orange Transit plan and services, such as expanded bus service, Youth GoPass, Major Capital Investments. This includes but is not limited to the collection of feedback from a wide range of stakeholders to

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	30,000	30,800	31,600	32,400	124,800
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	30,000	30,800	31,600	32,400	124,800

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2019 and the estimated annualized cost in FY 2020 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2021 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2021 and/or beyond, delete the calculation(s) in columns F-H.

Cost Break Down of Project Request								
OPERATING COSTS				FY21	FY22	FY23	FY24	Total
Growth Factors				2.50%	2.50%	2.50%	2.50%	
Salary & Fringes					\$ -	\$ -	\$ -	\$ -
Contracts					\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service					\$ -	\$ -	\$ -	\$ -
Other (Describe)	Support Service	S	\$	30,000.00	\$ 30,800.00	\$ 31,600.00	\$ 32,400.00	\$ 124,800.00
Other (Describe)					\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS			\$	30,000.00	\$ 30,800.00	\$ 31,600.00	\$ 32,400.00	\$ 124,800.00
Please state any assumption(s) used to cal	culate the canital	and operating d	ollar	s and revenu	hown above			

lease state any assumption(s) used to calculate the capital and operating dollars and revenues shown ab

Unique	Project ID#	Tri	angle Tax District	FY START DATE		7/1/2020
21	GOTAD6	Orang	FY	FY 2021		
Unique Request ID: [FY Project Start year]	21	Pro	Project Request Form			
[Three letter Agency]	GOT		Administration			
[Project Type]	AD					
[Unique Number]	006					
	ISINESS Case	Requesting Agency	Project Contact	TTD Estin	nated O	Cost
0	ll Technology and on - Support Staff	GoTriangle	Saundra Freeman	Current Year	\$	72,700
Estimate	d Start Date	Estimated Completion	Estimated Completion Notes			
July	1, 2018	Ongoing	(Add notes as appropriate)			
Project Description	1	Enter below a summary of the pr	oject that may later be used for the Transit W	ork Plan.		

NOTE: The project request is a continuation of on-going operating: Specifically consolidation technology and contract administration functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan

GoTriangle will continue to allocate 0.4 FTE of Regional Technology and Administration - support staff to the Orange Transit Plan. Staffing includes budgeted time for the Regional Technology Manager, Contract and Grants Coordinator and Contract Administrator. In FY21 the Technology and Administration functions will continue :

• Proposed continuation of the outcomes of the Regional Technology study that assess existing technology within all participating transit agencies, in order to design a coordinated technology integration plan. One such outcome is the mobile-ticketing transition that will be in the process of implementation.

• Contract and Grant management services - including procurement, contract administration, grant allocations, etc

• Assist with the strategic capital improvement of regional park and ride program, proposed RTC relocation, and other infrastructure projects

Project Monitoring Details

Administration: Describe proposed responsibilities and duties for new position requests.

Provide each major intended function, and the percentage of time devoted to each function.

The Regional Technology Project Manager will manage the implementation of the coordinated technology integration plan as part of the annual workplan development process. After implementation, the Project Manager will provide on-going technical support for data updates, required system upgrades, maintenance. A portion of their time will be allocated to Durham, Orange and Wake.

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	72,700	74,500	76,400	78,300	301,900
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	72,700	74,500	76,400	78,300	301,900

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns F-H.

Cost Break Down of Project Request						i j
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ 72,700.00	\$ 74,500.00	\$ 76,400.00	\$ 78,300.00	\$ 301,900.00
Contracts			\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 72,700.00	\$ 74,500.00	\$ 76,400.00	\$ 78,300.00	\$ 301,900.00

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

Includes Staffing and indirect cost allocation

Unique	Project ID#	Tri	angle Tax District	FY START DATE	7/1/2020	
186	iOTAD10	Orang	FY 2021			
Unique Request ID: [FY Project Start year]	18	Pro	ject Request Form			
[Three letter Agency]	GOT		Administration			
[Project Type]	AD					
[Unique Number]	010					
	siness Case					
Proje	Project Name Requesting Agency		Project Contact	TTD Estin	nated Cost	
Custom	ier Surveys	GoTriangle	Juan Carlos Erikson (jerikson@gotriangle.org)	Current Year	\$ 11,000	
Estimated Start Date Estimated			Notes			

(Add notes as appropriate)

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 implmented. Routes surveyed include the 400, 405, 800, 805, CRX, and the ODX, all of which provide service to Orange County.

Enter below a summary of the project that may later be used for the Transit Work Plan.

Project Monitoring Details

July 1, 2018

Project Description

Administration: Describe proposed responsibilities and duties for new position requests.

Provide each major intended function, and the percentage of time devoted to each function.

Results from the customer surveys will be shared with partners upon completion. They will also be used as a benchmark in the coming years as additional improvements are implemented.

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	11,000	11,300	11,600	11,900	45,800
Other Revenue					
Federal -					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	11,000	11,300	11,600	11,900	45,800

Transit Operations: Estimated appropriations to support expenses.

Enter FY 2021 and the estimated annualized cost in FY 2022 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2022 and beyond by 2.5%. If your project is not expected to have recurring costs in FY 2022 and/or beyond, delete the calculation(s) in columns F-H.

FY21		FY22		FY23		FY24		Total
2.50%		2.50%		2.50%		2.50%		
	\$	-	\$	-	\$	-	\$	-
	\$	-	\$	-	\$	-	\$	-
\$ 11,000.00	\$	11,300.00	\$	11,600.00	\$	11,900.00	\$	45,800.00
	\$	-	\$	-	\$	-	\$	-
	\$	-	\$	-	\$	-	\$	-
\$ 11,000.00	\$	11,300.00	\$	11,600.00	\$	11,900.00	\$	45,800.00
	\$ 11,000.00	2.50% \$ 2.50% \$ 2.50% \$ 3 \$ 4 11,000.00 5 \$ 5 \$ 5 \$ 5 \$ 5 \$	2.50% 2.50% \$ - \$ - \$ 11,000.00 \$ - \$ - \$ 11,000.00 \$ - \$ - \$ - \$ - \$ -	2.50% 2.50% \$ \$ \$ \$ \$ \$ \$ 11,000.00 \$ 11,300.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2.50% 2.50% 2.50% 2.50% \$ - \$ \$ - \$ \$ \$ \$ 11,000.00 \$ \$ - \$ \$ 11,300.00 \$ \$ - \$ \$ - \$ \$ - \$	2.50% 2.50% 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2.50% 2.50% 2.50% \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	2.50% 2.50% 2.50% 2.50% 2.50% \$

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

Survey and common functions costs

Unique Project ID#			angle Tax District	FY START DATE		7/1/2020
20GO	T_TS2	Orang	e Transit Work Plan	FY	2021	
Unique Request ID: FY Project Start vear]	20	Pro	ject Request Form			
Three letter Agency]	GOT	т	Transit Services			
Project Type]	TS					
Unique Number]	002					
Project Bus	iness Case					
Project	Name	Requesting Agency	Project Contact	TTD Estin	nated (Cost
Route 800 In	provements	GoTriangle	GoTriangle Erik Landfried C		\$	381,200
Estimated	Start Date	Estimated Completion	Estimated Completion Notes			
Already im	plemented	N/A				
Project Description		Enter below a summary of the pro	oject that may later be used for the Transit Work	Plan.		
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 ad trips (8005) Costs are allocated 50% to Durham County and 50% to Orange.						
- Sunday service was ad trips (800S)	ded from 6:45 AM to 7:	20 PM It also includes former 19GO	T_TS1 extending service to 9:20 PM (the 800 compo	nent) and 18GOT_TS4 a	idding a	dditional
- Sunday service was ad trips (800S) Costs are allocated 50%	ded from 6:45 AM to 7:	20 PM It also includes former 19GO	T_TS1 extending service to 9:20 PM (the 800 compo	nent) and 18GOT_TS4 a	idding a	dditional
- Sunday service was ad trips (800S) Costs are allocated 50% Project Profile	ded from 6:45 AM to 7: to Durham County and	20 PM It also includes former 19GO 50% to Orange.	ey benefits? (Ex. Improve Transit efficiency, level		idding a	dditional
- Sunday service was ad trips (8005) Costs are allocated 50% Project Profile	ded from 6:45 AM to 7: to Durham County and	20 PM It also includes former 19GO 50% to Orange.			dding a	dditional

Project Monitoring Details

Operating Projects For bus operating pro

ojects, please provide:	
a) Target Start Date	Already implemented
b) Span	Weekday: 6:00 AM - 11:10 PM, Sat: 6:50 AM - 11:20 PM, Sun: 6:50 AM - 9:10 PM
c) Frequency	Every 15, 30 or 60 minutes
d) Assets Used	GoTriangle vehicles
e) Geographic Termini	UNC Hospitals - Regional Transit Center
f) Major Market Destinations Served	UNC Chapel Hill, The Streets at Southpoint, RTP
g) Revenue Hours	From project: 15.44 on weekdays; 16.42 on Saturdays; 18.33 on Sundays.

Revenue	<u>i</u> ,							
Tax Revenue			FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue			457,598	381,200	390,700	400,500	410,500	2,040,4
Other Revenue								
Federal								
State								
Farebox								
Subtotal Other	1		-	-	-	-	-	
TOTAL REVENUE			457,598	381,200	390,700	400,500	410,500	2,040,4
Transit Operations: Estimated appropriation	ons to support ex	pen	ses.					
Cost Break Down of Project Request								
OPERATING COSTS			FY20	FY21	FY22	FY23	FY24	Total
Growth Factors	1			2.50%	2.50%	2.50%	2.50%	
Salary & Fringes	1			\$ -	\$ -	\$ -	\$ -	\$
Contracts	1			\$ -	\$ -	\$ -	\$ -	\$
Bus Operations:	1							
Estimated Hours	1		3,442.27	2,925.14	2,925.14	2,925.14	2,925.14	
Cost per Hour	1	\$	127.00	\$ 130.31	\$ 133.57	\$ 136.91	\$ 140.33	
Estimated Operating Cost	1	\$	457,597.51	\$ 381,200.00	\$ 390,700.00	\$ 400,500.00	\$ 410,500.00	\$ 2,040,497
Bus Leases	1			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease]			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)	1			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)]			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations]	\$	457,597.51	\$ 381,200.00	\$ 390,700.00	\$ 400,500.00	\$ 410,500.00	\$ 2,040,497
Other (Describe)]			\$ -	\$ -	\$ -	\$ -	\$
Other (Describe)]			\$ -	\$ -	\$ -	\$ -	\$
Other (Describe)	1			\$ -	\$ -	\$ -	\$ -	\$
Other (Describe)	_							

Unique P	roject ID#		Tria	angle Tax Dist	rict		FY START DATE		7/1/2020
	T_TS3			e Transit Wo				2021	
Inique Request ID: FY Project Start year	20		Pro	ject Request F	orm				
Three letter Agency]	GOT		Т	ransit Service	S				
Project Type]	TS								
Unique Number]	003								
Project Bus	iness Case								
Projec	t Name	Requesti	ng Agency		Project Contact		TTD Estin	nated C	ost
Route 400 Ir	nprovements	GoTr	iangle	Erik Landfried			Current Year	\$	326,700
Estimated			Completion		Notes			1	
Already im	plemented	N	I/A						
roject Description		Enter below a su	ummary of the pro	oject that may lat	er be used for the	e Transit Work P	an.		
	s all off-peak span and f	requency improver	nents to GoTriangle	e Route 400 (Durha	m - Chapel Hill) sin	ce the Tax District b	oegan providing fund	ing for it	. On Route
Saturday daytime freq Saturday evening serv Sunday service was ad	uency was increased fro uency was increased fro ice was extended from 6 ded from 7:00 AM to 6: to Durham County and	m 60 to 30 minutes :55 PM to 10:55 PM 55 PM.It also includ	s. M.	TS1 extending servi	ce to 8:55 PM (the	400 component).			
roject Profile									
	located, who will this	s project serve an	d what are the k	ey benefits? (Ex.)	mprove Transit e	fficiency, levels o	f service, etc.)		
Project Location?		Who will this Pro			What are the ke		-		
Erwin Rd, US-15/501,		People traveling	between Durhan	n and Chapel Hill					
between Durham Sta	tion and UNC	at off-peak time			More options for	r travel times			
lospitals.	nitoring Det	oile							
Project IVIO	nitoring Det	alls							
perating Projects									
or bus operating pro	ojects, please provide			Alexander Street and	a band				
	a) Target Start Date			Already impleme	nted				
	b) Span			Weekday: 6:15 A	M - 10:55 PM, Sa	at: 7:00 AM - 10:5	5 PM, Sun: 7:00 AN	/1 - 8:55	PM
	c) Frequency			Every 30 or 60 m	inutes				
	d) Assets Used			GoTriangle vehic	les				
	e) Geographic Term	ini		Durham Station -	UNC Hospitals				
	f) Major Market De	stinations Served		UNC Chapel Hill,	Patterson Place,	Duke & VA Medi	cal Centers		
				From project: 10	03 on weekdays	· 23 58 on Saturd	ays; 22.25 on Sund	21/5	
	g) Revenue Hours			from project. 10	.05 off weekdays	, 23.38 611 381010	ays, 22.25 on Sund	ays	
-inance Est	imates								
	imates			_					
levenue	imates]	FY20	FY21	FY22	FY23	FY24		Total
evenue ax Revenue Durham - Orange Co		-	FY20 343,632	FY21 326,700	FY22 334,900	FY23 343,200	FY24 351,800		Total 1,700,232
evenue ax Revenue Durham - Orange Co Dther Revenue		-							
evenue ax Revenue Durham - Orange Co Dther Revenue Federal		-							1,700,232
tevenue iax Revenue Durham - Orange Co Dther Revenue Federal State		-							
tevenue ax Revenue Durham - Orange Co bther Revenue Federal State Farebox		-							1,700,232
tevenue 'ax Revenue Durham - Orange Co Dther Revenue Federal State Farebox ubtotal Other			343,632		334,900				1,700,232
evenue ax Revenue Durham - Orange Co Dther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations: E	ounty Tax Revenue	- - - - - - - - - - - - - - - - - - -	343,632 	326,700	334,900	343,200	351,800		1,700,232 - - - -
Revenue Tax Revenue Durham - Orange Co Dther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE Transit Operations: E Cost Break Down of I	ounty Tax Revenue	- - - - - - - - - - - - - - - - - - -	343,632	326,700	334,900 - - 334,900	343,200 - - 343,200	351,800 - 351,800		1,700,232 - - - 1,700,232
evenue ax Revenue Durham - Orange Co Durhar Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations: E cost Break Down of I OPERATING COSTS	ounty Tax Revenue	- - - - - - - - - - - - - - - - - - -	343,632 	326,700	334,900 - - - - - - - - - - - - - - - - - -	343,200	351,800 		1,700,232 - - - -
evenue ax Revenue Durham - Orange Co Durhar Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations: E cost Break Down of I OPERATING COSTS Growth Factors	ounty Tax Revenue	ons to support ex	343,632	326,700 - - 326,700 FY21 2.50%	334,900 334,900 FY22 2.50%	343,200 	351,800 		1,700,232 - - - 1,700,232
evenue ax Revenue Durham - Orange Co Durhar Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations: E cost Break Down of I OPERATING COSTS	ounty Tax Revenue	ons to support ex	343,632	326,700	334,900 - - - - - - - - - - - - - - - - - -	343,200	351,800 		1,700,232 - - - 1,700,232
evenue ax Revenue Durham - Orange Co Other Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations: E tost Break Down of I OPERATING COSTS Growth Factors Salary & Fringes	ounty Tax Revenue	ons to support ex	343,632	326,700 - 326,700 FY21 2.50% \$ -	334,900 - 334,900 FY22 2.50% \$ -	343,200 - 343,200 FY23 2.50% \$ -	351,800 - 351,800 FY24 2.50% \$ -	\$	1,700,232 - - 1,700,232 Total
evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox ubtotal Other IOTAL REVENUE ransit Operations: E ost Break Down of JPERATING COSTS Growth Factors Salary & Fringes Contracts	ounty Tax Revenue stimated appropriati Project Request	ons to support ex	343,632	326,700 - 326,700 FY21 2.50% \$ - \$ - \$ - \$ -	334,900 	343,200 	351,800 - 351,800 FY24 2.50% \$ - \$ - \$ - \$ - \$	\$	1,700,232 - - 1,700,232 Total
evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of IPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	ounty Tax Revenue stimated appropriati Project Request	ons to support ex	343,632 	326,700 - - 326,700 FY21 2.50% \$ - \$ - \$ - \$ \$ - \$ -	334,900 	343,200 - 343,200 FY23 2.50% \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ \$	351,800 - 351,800 FY24 2.50% \$ - \$ - \$ 2,507.13 \$ 140.33	\$	1,700,232 - - - 1,700,232 Total - -
evenue ax Revenue Durham - Orange Co ther Revenue Federal State iarebox ubtotal Other OTAL REVENUE ransit Operations: E ost Break Down of IPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	ounty Tax Revenue stimated appropriati Project Request	ons to support ex	343,632 	326,700 	334,900 	343,200 	351,800 	\$	1,700,232 - - 1,700,232 Total
evenue ax Revenue Durham - Orange Co ther Revenue Federal State Garebox ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of I PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases	stimated appropriation	ons to support ex	343,632 	326,700 	334,900 	343,200 	351,800 - 351,800 5 5 5 - 5 5 - 2,507,13 5 140,33 5 351,800,00 5 -	\$	1,700,232 - - - 1,700,232 Total - -
evenue ax Revenue Durham - Orange Co ther Revenue Federal State arebox ubtotal Other FOTAL REVENUE ransit Operations: E ost Break Down off IPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Stimated Operating Bus Leases Park & Ride Lease	stimated appropriation		343,632 	326,700 	334,900 	343,200 	351,800 	\$	1,700,232 - - - 1,700,232 Total - -
evenue ax Revenue Durham - Orange Co ther Revenue Federal State Garebox ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of I PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases	stimated appropriations roject Request Cost ribe)		343,632 	326,700 	334,900 	343,200 	351,800 	\$	1,700,232 - - - 1,700,232 Total - -
evenue ax Revenue Durham - Orange Co Durhar Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations: E fost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Lease Other -Bus (Desc Other -Bus (Desc	stimated appropriations roject Request Cost ribe) ribe)		343,632 	326,700 	334,900 	343,200 	351,800 - - 351,800 - - - - - - - - - - - - - - - - - -	\$ 1,1	1,700,232 - - - 1,700,232 Total - -
evenue ax Revenue Durham - Orange Co Dther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations: E cost Break Down of I PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Lease Other -Bus (Desc Other -Bus (Desc Subtotal: Bus Operations)	stimated appropriations roject Request Cost ribe) ribe)		343,632 	326,700 326,700 326,700 FY21 2.50% \$ - \$ - \$ - \$ - \$ 326,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	334,900 334,900 5 FY22 2.50% \$ - 5 - 2,507.13 \$ 334,900.00 \$ - 5 - - 5 - - 5 - 5 - - 5 - - 5 - - - - - - - - - - - - -	343,200 343,200 343,200 FY23 2.50% \$ \$ \$ \$ 136.91 \$ 343,200.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 343,200 \$	351,800 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,700,232 - - - 1,700,232 Total - - - - -
Avernue ax Revenue Durham - Orange Co Dther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations: E Cost Break Down of 10 DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other - Bus (Desc Subtotal: Bus Operations) Cost Der abus (Desc Subtotal: Bus Operations) Cost Der abus (Desc Subtotal: Bus Operations) Cost Der Cost (Describe) Other (Describe)	stimated appropriations roject Request Cost ribe) ribe)		343,632 	326,700 	334,900 	343,200 	351,800 	\$ 1,7 \$ \$ \$	1,700,232 - - - 1,700,232 Total - - - - - - - - - - - - - - - - - - -
Dther Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Fransit Operations: E Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc	stimated appropriations	ons to support ex	343,632 	326,700 326,700 326,700 FY21 2.50% \$ - \$ - \$ - \$ - \$ 326,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	334,900 334,900 5 FY22 2.50% \$ - 5 - 2,507.13 \$ 334,900.00 \$ - 5 - - 5 - - 5 - 5 - - 5 - - 5 - - - - - - - - - - - - -	343,200 343,200 343,200 FY23 2.50% \$ \$ \$ \$ 136.91 \$ 343,200.00 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ 343,200 \$	351,800 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	1,700,232 - - - 1,700,232 Total - - - - - - - - - - - - - - - - - - -

	e Project ID#			angle Tax Dis				FY START DA		7/1/2			
	DGOT_TS5			e Transit Wo					FY 20)21			
Inique Request ID: FY Proiect Start vearl	20		Pro	ject Request F	orm								
[hree letter Agency]	GOT		т	ransit Service	es								
Project Type] Jniaue Numberl	TS 005												
1	isiness Case												
	ect Name	Requestir	ig Agency		Project Cont	act	_	TTD	Estima	ted Cost			
Ro	ute ODX	GoTri	angle	Erik Landfried				Current Year		\$ 178,5			
	ed Start Date		Completion	Notes									
Already	implemented	N,	/A										
roject Descriptior	1	Enter below a su	mmary of the pr	oject that may la	er be used fo	r the 1	Fransit Work P	lan.					
urham during wee	ham Express route was ir ekday peak hours. 50% to Durham County			nd, and Hillsborou	igh in Orange	Count	y to the Duke a	& VA Medical	Centers	s and downto			
Project Profile	and a set of the last of the last of		de de como de colo					(in					
Vhere is this proje Project Location?	ect located, who will this	Who will this Pro		ey Denents? (EX.	What are the			j seivice, etc.)					
	ad NC-147 botwoon the			County and				employers in l	Jurbar	n plus reverse			
	nd NC-147 between the and downtown Durham	People traveling Durham at peak	-				Ride to major or Durham resi						
	onitoring Det												
perating Projects													
	projects, please provide	:											
	a) Target Start Date			Already implem	ented								
	b) Span			Weekday: 5:45	M - 8:55 AM	and 4:	00 PM - 7:10 P	M					
				Every 15 minute	s								
	c) Frequency			Every 15 minute									
	c) Frequency d) Assets Used			Every 15 minute GoTriangle vehic									
		ini			les	nter - I	Durham Statio	n					
	d) Assets Used			GoTriangle vehic Efland-Cheeks C Mebane Cone H	iles ommunity Ce ealth P&R, Du	irham	Tech OCC, Dov		brough,	, Duke & VA			
	d) Assets Used e) Geographic Term			GoTriangle vehic Efland-Cheeks C	les ommunity Ce ealth P&R, Du , Downtown I	irham Durhar	Tech OCC, Dov n		prough,	, Duke & VA			
Finance Es	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours 			GoTriangle vehic Efland-Cheeks C Mebane Cone H Medical Centers	les ommunity Ce ealth P&R, Du , Downtown I	irham Durhar	Tech OCC, Dov n		prough,	, Duke & VA			
Finance Es	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours 			GoTriangle vehic Efland-Cheeks C Mebane Cone H Medical Centers	les ommunity Ce ealth P&R, Du , Downtown I	irham Durhar	Tech OCC, Dov n		prough,	, Duke & VA			
	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours 		FY20	GoTriangle vehic Efland-Cheeks C Mebane Cone H Medical Centers	les ommunity Ce ealth P&R, Du , Downtown I (all from this FY22	irham Durhar projec	Tech OCC, Dov n		prough,	, Duke & VA Total			
Revenue T <mark>ax Revenue</mark> Durham - Orange	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours 		FY20 168,688	GoTriangle vehio Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83	les ommunity Ce ealth P&R, Du , Downtown I (all from this	irham Durhar projec	Tech OCC, Dov n t)	vntown Hillsbo	prough, ,300				
Revenue Tax Revenue Durham - Orange Other Revenue	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates 			GoTriangle vehio Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83	les ommunity Ce ealth P&R, Du , Downtown I (all from this FY22	irham Durhar projec	Tech OCC, Dov n t) FY23	vntown Hillsbo		Total			
Revenue Tax Revenue	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates 			GoTriangle vehio Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83	les ommunity Ce ealth P&R, Du , Downtown I (all from this FY22	irham Durhar projec	Tech OCC, Dov n t) FY23	vntown Hillsbo		Total			
Revenue Tax Revenue Durham - Orange Dther Revenue Federal	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates 			GoTriangle vehio Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83	les ommunity Ce ealth P&R, Du , Downtown I (all from this FY22	irham Durhar projec	Tech OCC, Dov n t) FY23	vntown Hillsbo		Total 910,(
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox ubtotal Other	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates 		168,688 	GoTriangle vehio Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500	ealth P&R, Du , Downtown I (all from this FY22 183,0	irham T Durhar projec 00	Tech OCC, Dov n t) FY23 187,600	FY24 192	,300	Total 910,(
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates	stinations Served	168,688 - - 168,688	GoTriangle vehio Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83	eles ommunity Ce ealth P&R, Du , Downtown I (all from this FY22 183,0	irham T Durhar projec 00	Tech OCC, Dov n t) FY23	vntown Hillsbo	,300	Total 910,(
tevenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations	 d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates 	stinations Served	168,688 - - 168,688	GoTriangle vehio Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500	ealth P&R, Du , Downtown I (all from this FY22 183,0	irham T Durhar projec 00	Tech OCC, Dov n t) FY23 187,600	FY24 192	,300	Total 910,(
tevenue ax Revenue Durham - Orange Other Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations Cost Break Down o	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates County Tax Revenue :: Estimated appropriation of Project Request	stinations Served	168,688 - - 168,688	GoTriangle vehio Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500	ealth P&R, Du , Downtown I (all from this FY22 183,0	irham T Durhar projec 00	Tech OCC, Dov n t) FY23 187,600	FY24 192	,300	Total 910,(
evenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations ost Break Down o OPERATING COSTS Growth Factors	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates County Tax Revenue :: Estimated appropriation of Project Request	stinations Served	168,688 - - 168,688 penses.	GoTriangle vehio Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 FY21 2.50%	FY22 2.50%	Virham Durhar projec 00 00 00 00 00	Tech OCC, Dov n t) FY23 187,600 - 187,600 FY23 2.50%	FY24 FY24 192 FY24 2.50%	,300 	Total 910,0 910,1 910,0 910,0 Total			
evenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations tost Break Down o DPERATING COSTS Growth Factors Salary & Fringes	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates County Tax Revenue :: Estimated appropriation of Project Request	stinations Served	168,688 - - 168,688 penses.	GoTriangle vehio Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 178,500	FY22 2.50%	Irham Durham Durham Durham Manager Stranger St	Tech OCC, Dov n t) FY23 187,600 - 187,600 FY23 2.50% -	FY24 192 192 FY24 2.50% \$,300 - ,300	Total 910,0 910,0 910,0 910,0 Total			
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations ost Break Down o DPERATING COSTS Growth Factors Salary & Fringes Contracts	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates County Tax Revenue :: Estimated appropriation of Project Request	stinations Served	168,688 - - 168,688 penses.	GoTriangle vehio Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 FY21 2.50%	FY22 2.50%	Irham Durhan Durhan Project Project 2000 0000	Tech OCC, Dov n t) FY23 187,600 - 187,600 FY23 2.50% -	FY24 FY24 192 FY24 2.50%	,300 - ,300	Total 910,0 910,1 910,0 910,0 Total			
evenue ax Revenue Durham - Orange ther Revenue Federal State Garebox ubtotal Other FOTAL REVENUE ransit Operations ost Break Down o DPERATING COSTS Growth Factors Salary & Fringes	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates County Tax Revenue :: Estimated appropriation of Project Request	stinations Served	168,688 - - 168,688 penses.	GoTriangle vehio Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 178,500	FY22 2.50%	Urham Durhar projection 000 000 000 000 000 000 000 000 000 0	Tech OCC, Dov n t) FY23 187,600 - 187,600 FY23 2.50% -	FY24 192 192 FY24 2.50% \$,300 ,300 ,300 ,300 ,300 , , , , , , , , , , , , , , , , , , ,	Total 910,0 910,0 910,0 910,0 Total			
evenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations Got Break Down or OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates County Tax Revenue :: Estimated appropriation of Project Request	stinations Served	168,688 - 168,688 penses. FY20	GoTriangle vehio Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 FY21 2.50% \$ - \$ -	FY22 183,0 FY22 183,0 FY22 183,0 FY22 2.50% \$ 1,370 \$ 133	Irham Durhar Durhar project 00 0 00 0 00 0 00 0 00 0	Tech OCC, Dov n FY23 187,600 - 187,600 FY23 2.50% - - 1,370.00	FY24 192 192 192 192 192 5 5 5 5 5 5 5 1,37 5 14	,300 ,300 ,300 ,300 ,300 , , , , , , , , , , , , , , , , , , ,	Total 910,0 910,0 910,0 910,0 Total			
evenue ax Revenue Durham - Orange Other Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations Gott Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operati	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates County Tax Revenue :: Estimated appropriation of Project Request	stinations Served	168,688 	GoTriangle vehio Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 178,500 FY21 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	eles ommunity Ce ealth P&R, Du , Downtown I (all from this FY22 183,0 183,0 FY22 2.50% \$ \$ 1,370 \$ 133 \$ 183,000	Initial and the second secon	Tech OCC, Dov n t) FY23 187,600 187,600 FY23 2.50% - - 1,370.00 136.91 187,600.00	FY24 192 192 192 5 5 5 5 1,37 5 14 5 192,30	,300 = [] [] [] [] [] []	Total 910,0 910,0 910,0 910,0 Total			
evenue ax Revenue Durham - Orange Pther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatii Bus Leases	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates County Tax Revenue county Tax Revenue :: Estimated appropriation of Project Request in a cost	stinations Served	168,688 	GoTriangle vehic Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 Veekday: 10.83 FY21 178,500 178,500 178,500 1,370.00 \$ 130.31 \$ 178,500.00 \$ -	iles ommunity Ce ealth P&R, Du , Downtown I (all from this FY22 183,00 \$ 1,370 \$ 1,33,000	rham project 000 000 000 000 000 000 000 000 000 0	Tech OCC, Dov n t) FY23 187,600 187,600 FY23 2.50% - 1,370.00 136.91 187,600.00	FY24 192 192 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	,300 - - - - - - - - - - - - - - - - - - -	Total 910,0 910,1 910,1 910,1 \$			
tevenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox Jubtotal Other TOTAL REVENUE Transit Operations Got Break Down o OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operati Bus Leases Park & Ride Le	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates County Tax Revenue :: Estimated appropriation of Project Request :: ing Cost ease	stinations Served	168,688 	GoTriangle vehic Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 Veekday: 10.83 FY21 178,500 178,500 FY21 2.50% \$ - 1,370.00 \$ 130.31 \$ 178,500.01 \$ -	iles ommunity Ce ealth P&R, Du , Downtown I (all from this FY22 183,0 183,0 \$ 1,370 \$ 133,5 \$ 183,000 \$ 1,370 \$ \$	rham project 000 000 000 000 000 575 575 575 575 575	Tech OCC, Dov n t) FY23 187,600 187,600 FY23 2.50% - - 1,370.00 136.91 187,600.00 187,600.00	FY24 192 192 192 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	,300 = [] [] [] [] [] []	Total 910,0 910,1 910,1 910,1 \$			
evenue ax Revenue Durham - Orange Pther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatii Bus Leases	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates County Tax Revenue	stinations Served	168,688 	GoTriangle vehic Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 Veekday: 10.83 FY21 178,500 178,500 178,500 1,370.00 \$ 130.31 \$ 178,500.00 \$ -	ealth P&R, Du , Downtown I (all from this FY22 183,0 183,00 \$ 1,370 \$ 133 \$ 183,000 \$.	rham project 00 0 00 0 00 0 00 0 00 0 57 \$ 00 \$ 57 \$ 00 \$ 57 \$ 00 \$ 57 \$	Tech OCC, Dov n t) FY23 187,600 187,600 FY23 2.50% - - 187,600 136.91 187,600.00 136.91 187,600.00 - -	FY24 192 192 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	,300 °	Total 910,0 910,1 910,1 910,1 \$			
evenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations ost Break Down o DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operati Bus Leases Park & Ride Le Other -Bus (De Other -Bus (De	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates County Tax Revenue	stinations Served	168,688 	GoTriangle vehic Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 FY21 178,500 FY21 2.50% \$ 5 5 1,370.00 \$ 1,370.00 \$ 1,370.00 \$ 1,370.00 \$ 1,378,500.00 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5	FY22 2.50% \$ 1,370 5 1,370 5 1,370 5 1,370 5 1,370 5 1,370 5 1,370 5 1,370 5 1,3300 5 5 5 1,3300 5 5 5 5 5 5 5 5 5 5 5 5 5	rham projec 00 0 00 0 00 0 00 0 00 0 57 \$ 00 \$ 57 \$ 00 \$ 57 \$ 00 \$ 57 \$	Tech OCC, Dov n FY23 187,600 187,600 FY23 2.50% - - 1,370.00 136.91 187,600.00 - - 187,600.00	FY24 192 192 192 192 192 192 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	,300 ° - ° - 3300 ° - 3300 ° - ° - ° - ° - ° - ° - ° - °	Total 910,0 910,1 910,1 910,1 \$			
tevenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox ubtotal Other TOTAL REVENUE ransit Operations Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operati Bus Leases Park & Ride Le Other -Bus (De Other -Bus (De Subtotal: Bus Oper Other (Describe)	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates County Tax Revenue	stinations Served	168,688 168,688 penses. FY20 1,328.25 \$ 127.00 \$ 168,687.75	GoTriangle vehin Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 Veekday: 10.83 FY21 178,500 178,500 178,500 1,370.00 \$ 1,30.31 \$ 178,500.00 \$	eles ommunity Ce ealth P&R, Du , Downtown I (all from this FY22 183,0 183,0 5 5 1,370 5 1,370 5 183,000 5 5 5 5 5 5 5 5 5 5 5 5 5	rham project 000 000 000 000 000 000 000 000 000 0	Tech OCC, Dov n t) FY23 187,600 187,600 187,600 136.91 187,600.00 136.91 187,600.00 - - - 187,600.00	rtown Hillsbor FY24 192 192 192 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	,300 ,300 ,3	Total 910,0 910,0 910,0 5 \$ 910,087 \$ 910,087 \$			
Revenue Tax Revenue Durham - Orange Durhar Revenue Federal State Farebox Jubtotal Other TOTAL REVENUE Tansit Operations Cost Break Down or DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operati Bus Leases Park & Ride Le Other -Bus (Dee	d) Assets Used e) Geographic Term f) Major Market Des g) Revenue Hours stimates County Tax Revenue	stinations Served	168,688 168,688 penses. FY20 1,328.25 \$ 127.00 \$ 168,687.75	GoTriangle vehin Efland-Cheeks C Mebane Cone H Medical Centers Weekday: 10.83 Veekday: 10	eiles ommunity Ce ealth P&R, Du , Downtown I (all from this FY22 183,0 183,0 FY22 2.50% \$ 1,370 \$ \$ 1,370 \$ \$ 1,370 \$ \$ \$ 1,370 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	Image: Constraint of the second sec	Tech OCC, Dov n Tech OCC, Dov n FY23 187,600 187,600 187,600 136.91 187,600.00 187,600.00 187,600.00	FY24 192 192 192 192 192 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	,300 - - - ,300 - - - ,300 - - - - - - - - - - - - - - - - - - -	Total 910,0 910,0 910,0 5 \$ 910,087 \$ 910,087 \$ 910,087			

	e Project ID#		Tria	angle Tax Dis	trict		FY START DATE		7/1/202
	DGOT_TS6		Orang	e Transit Wo	rk Plan		FY 2	2021	
que Request ID: Proiect Start vear)	20		Pro	ject Request F	orm				
hree letter Agency]	GOT		т	ransit Servic	es				
roject Type]	TS								
nique Number]	006								
Project Bu	isiness Case								
	ect Name	Requestin	g Agency		Project Contact		TTD Estin	nated	Cost
Route CRX	(Improvements	GoTria	angle	Erik Landfried			Current Year	\$	61,40
Estimat	ed Start Date	Estimated C	Completion		Notes				
Already	implemented	N/	A						
oject Description	n	Enter below a sur	nmary of the pro	oject that may lat	er be used for the	Transit Work Pla	ın.		
	d for express service bet iginally charged 100% to							vork p	olan.
roject Profile									
	ect located, who will this	s project serve an	d what are the k	ey benefits? (Ex.	Improve Transit	efficiency, levels o	of service, etc.)		
oject Location?		Who will this Pro	ject serve?		What are the ke	y benefits?			
C-54 and I-40 bet nd downtown Ral	ween UNC Chapel Hill eigh	People traveling at peak times	between Chapel	Hill and Raleigh	More options fo	r trip times, and I	ess crowding		
Project M	onitoring Det	ails							
perating Projects									
or bus operating	projects, please provide	:							
	a) Target Start Date			Already implem	ented				
	b) Span			Weekday: 5:45	AM - 9:55 AM and	l 3:00 PM - 7:40 P	M		
	c) Frequency			Every 20-45 min	utes				
	d) Assets Used			GoTriangle vehi	cies				
	e) Geographic Term	ini		Downtown Chap	el Hill - GoRaleig	h Station			
	f) Major Market De								
	1) IVIAJOI IVIAIKELDE	stinations Served		UNC Chapel Hill	NC State Univers	ity, Downtown R	aleigh		
		stinations Served				ity, Downtown R	aleigh		
	g) Revenue Hours	stinations Served		UNC Chapel Hill, From project: 4.		ity, Downtown R	aleigh		
inance Es	g) Revenue Hours	stinations Served				ity, Downtown R	aleigh	_	
	g) Revenue Hours	stinations Served				ity, Downtown R	aleigh		
evenue	g) Revenue Hours	stinations Served	FY20			ity, Downtown Ri	aleigh FY24		Total
evenue ax Revenue	g) Revenue Hours	stinations Served	FY20 61,096	From project: 4.	14 rev/h				
evenue ax Revenue Durham - Orange ther Revenue	g) Revenue Hours	stinations Served		From project: 4.	14 rev/h FY22	FY23	FY24		316,09
evenue ax Revenue Durham - Orange ther Revenue Federal	g) Revenue Hours	stinations Served		From project: 4.	14 rev/h FY22	FY23	FY24		
Finance Es evenue ax Revenue Durham - Orange Other Revenue Federal State Farebox	g) Revenue Hours	stinations Served		From project: 4.	14 rev/h FY22	FY23	FY24		316,09
evenue ax Revenue Durham - Orange ther Revenue Federal State arebox	g) Revenue Hours	stinations Served		From project: 4.	14 rev/h FY22	FY23	FY24		316,09 - -
evenue ax Revenue Durham - Orange ther Revenue Federal State arebox Jototal Other OTAL REVENUE	g) Revenue Hours stimates County Tax Revenue		61,096	From project: 4.	14 rev/h FY22	FY23	FY24		316,09 - -
evenue ax Revenue Durham - Orange ther Revenue Federal State arebox bibtotal Other TOTAL REVENUE ransit Operations	g) Revenue Hours stimates County Tax Revenue		61,096	From project: 4.	14 rev/h FY22 63,000	FY23 64,500	FY24 66,100		316,09 - - - -
evenue ax Revenue Durham - Orange ther Revenue Federal State arebox Jubtotal Other OTAL REVENUE ransit Operations ost Break Down of	g) Revenue Hours stimates County Tax Revenue :: Estimated appropriati of Project Request		61,096 - 61,096 penses.	From project: 4.	14 rev/h FY22 63,000 - 63,000	FY23 64,500 - 64,500	FY24 66,100 - 66,100		316,09 - - - 316,09
evenue ax Revenue Durham - Orange ther Revenue Federal State Garebox Jubtotal Other OTAL REVENUE ransit Operations ost Break Down of PERATING COSTS	g) Revenue Hours stimates County Tax Revenue :: Estimated appropriati of Project Request		61,096	From project: 4.	14 rev/h FY22 63,000 - 63,000	FY23 64,500 64,500 64,500	FY24 66,100 		316,09 - - - -
evenue ax Revenue Durham - Orange ther Revenue Federal State arebox Jubtotal Other OTAL REVENUE ransit Operations ost Break Down of PERATING COSTS	g) Revenue Hours stimates County Tax Revenue		61,096 - 61,096 penses.	From project: 4.	14 rev/h FY22 63,000 - 63,000	FY23 64,500 - 64,500	FY24 66,100 - 66,100		316,09 - - - 316,09
evenue ax Revenue Durham - Orange ther Revenue Federal State arebox Jabtotal Other OTAL REVENUE cansit Operations ost Break Down of PERATING COSTS Growth Factors	g) Revenue Hours stimates County Tax Revenue		61,096 - 61,096 penses.	From project: 4. FY21 61,400 61,400 FY21 2.50%	14 rev/h FY22 63,000 63,000 FY22 2.50%	FY23 64,500 64,500 FY23 2.50%	FY24 66,100 66,100 FY24 2.50%		316,09 - - 316,09 Total
evenue ax Revenue Durham - Orange ther Revenue Federal State arebox Jubtotal Other OTAL REVENUE ransit Operations ost Break Down o PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	g) Revenue Hours stimates County Tax Revenue :: Estimated appropriati of Project Request		61,096 - 61,096 penses. FY20	From project: 4.	14 rev/h FY22 63,000 - 63,000 FY22 2.50% \$ - \$ -	FY23 64,500 - 64,500 FY23 2.50% \$ - \$ -	FY24 66,100 - - 66,100 FY24 2.50% \$ - \$ - \$ -		316,09 - - - - 316,09 Total
evenue ax Revenue Durham - Orange ther Revenue Federal State arebox ubtotal Other OTAL REVENUE ransit Operations ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hoo	g) Revenue Hours stimates County Tax Revenue :: Estimated appropriation of Project Request		61,096 - 61,096 penses. FY20 481.07	From project: 4.	14 rev/h FY22 63,000 63,000 63,000 FY22 2.50% \$ - \$ - \$ - 471.37	FY23 64,500 - 64,500 FY23 2.50% \$ - \$ - \$ - \$ -	FY24 66,100 - 66,100 FY24 2.50% \$ - \$ - \$ - 471.37		316,09 - - - 316,09 Total
Avenue ax Revenue Durham - Orange ther Revenue Federal State arebox Jubtotal Other OTAL REVENUE ransit Operations Dest Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour	g) Revenue Hours stimates County Tax Revenue s: Estimated appropriati of Project Request		61,096 61,096 penses. FY20 481.07 \$ 127.00	From project: 4.	14 rev/h FY22 63,000 63,000 63,000 5 - - - - - - - - - - - - -	FY23 64,500 64,500 64,500 FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY24 66,100 66,100 66,100 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$	316,09 - - - - - - 316,09 - - - - - - - - -
Avenue ax Revenue Durham - Orange ther Revenue Federal State arebox Jubtotal Other OTAL REVENUE ransit Operations Dest Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour	g) Revenue Hours stimates County Tax Revenue s: Estimated appropriati of Project Request		61,096 - 61,096 penses. FY20 481.07	From project: 4.	14 rev/h FY22 63,000 63,000 63,000 FY22 2.50% \$ - \$ - \$ - 471.37	FY23 64,500 - 64,500 FY23 2.50% \$ - \$ - \$ - \$ -	FY24 66,100 66,100 66,100 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		316,09 - - 316,09 Total - - -
Avenue Avenue Durham - Orange ther Revenue Federal State arebox Ibtotal Other OTAL REVENUE ansit Operations DERATING COSTS Frowth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour stimated Operati	g) Revenue Hours stimates County Tax Revenue		61,096 61,096 penses. FY20 481.07 \$ 127.00	From project: 4. FY21 61,400 61,40 61,400 6	14 rev/h FY22 63,000 63,000 63,000 63,000 5 5 5 5 471.37 5 63,000.00	FY23 64,500 64,500 - - 64,500 - - 64,500 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	FY24 66,100 66,100 66,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$	316,09 - - 316,09 Total - - -
evenue ax Revenue Durham - Orange ther Revenue Federal State arebox Jubtotal Other TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE Soft Break Down o PERATING COSTS Soft Factors Soft Factors Salary & Fringes Contracts Bus Operations: Estimated Hot Cost per Hour Cost per Hour Stimated Operati Bus Leases Park & Ride Le Other -Bus (Dec	g) Revenue Hours stimates County Tax Revenue :: Estimated appropriati of Project Request :		61,096 61,096 penses. FY20 481.07 \$ 127.00	From project: 4.	14 rev/h FY22 63,000 64,000	FY23 64,500 64,500 - - 64,500 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 66,100 - - 66,100 - - - - - - - - - - - - - - - - - -	\$	316,09 - - 316,09 Total - - -
Avenue ax Revenue Durham - Orange ther Revenue Federal State arebox bitotal Other OTAL REVENUE TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE TOTAL REVENUE Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Stimated Operation Stimated Operation Bus Leases Park & Ride Le Other -Bus (Dec Other -Bus (Dec	g) Revenue Hours stimates County Tax Revenue		61,096 - 61,096 penses. FY20 \$ 127.00 \$ 61,095.89	From project: 4.	14 rev/h FY22 63,000 63,000 63,000 63,000 5 - 5 - 471.37 5 63,000.00 5 - - - - - - - - - - - - -	FY23 64,500 64,500 - - 64,500 \$ - - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$	FY24 66,100 66,100 - 66,100 \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$ \$ \$ - \$	\$	316,05 - - - - - - - - - - - - - - - - - - -
Avenue ax Revenue Durham - Orange ther Revenue Federal State arebox bitotal Other OTAL REVENUE contracts Bus Operations: Estimated Hou Cost per Hour stimated Operati Bus Leases Park & Ride Le Other - Bus (De Other - Bus (De Other - Bus (De	g) Revenue Hours stimates County Tax Revenue		61,096 61,096 penses. FY20 481.07 \$ 127.00	From project: 4. FY21 61,400 61,400 61,400 61,400 61,400 61,400 61,400 6 6 6 6 7 6 7 7 6 7 7 6 7 6 7 7 6 7 7 7 6 7 7 7 7 8 7 7 7 7	14 rev/h FY22 63,000 63,000 63,000 63,000 5 - 5 - 471.37 5 63,000.00 5 - - - - - - - - - - - - -	FY23 64,500 - 64,500 - 64,500 - 64,500 - 64,500 - 64,500 \$ - 471.37 \$ 471.37 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - </td <td>FY24 66,100 66,100 66,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5</td> <td>\$ \$ \$ \$</td> <td>316,05 - - - - - - - - - - - - - - - - - - -</td>	FY24 66,100 66,100 66,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ \$ \$ \$	316,05 - - - - - - - - - - - - - - - - - - -
evenue ax Revenue Durham - Orange ther Revenue Federal State Garebox Ubtotal Other TOTAL REVENUE ransit Operations ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operati Bus Leases Park & Ride Le Other -Bus (De Other -Bus (De Other -Bus (De Other -Bus (De Other -Bus (De	g) Revenue Hours stimates County Tax Revenue		61,096 - 61,096 penses. FY20 \$ 127.00 \$ 61,095.89	From project: 4.	14 rev/h FY22 63,000 63,000 63,000 63,000 5 - 5 - 5 63,000.00 5 - - 5 - - 5 - - 5 - - 5 - - 5 - - 5 - - 5 - - 5 - - - - - - - - - - - - -	FY23 64,500 64,500 - - 64,500 5 - - - - - - - - - - - - - - - - -	FY24 66,100 66,100 66,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$	316,09 - - - - - 316,09 - - - 316,095.8
Avenue ax Revenue Durham - Orange ther Revenue Federal State arebox bitotal Other OTAL REVENUE contracts Bus Operations: Estimated Hou Cost per Hour stimated Operati Bus Leases Park & Ride Le Other - Bus (De Other - Bus (De Other - Bus (De	g) Revenue Hours stimates County Tax Revenue		61,096 - 61,096 penses. FY20 \$ 127.00 \$ 61,095.89	From project: 4. FY21 61,400 61,400 61,400 61,400 6 5 5 5 5 5 7 5 61,400 6 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	14 rev/h FY22 63,000 63,000 63,000 63,000 5 - - - - - - - - - - - - -	FY23 64,500 - 64,500 - 64,500 - 64,500 - 64,500 - 64,500 - 64,500 \$ - \$ 471.37 \$ 471.37 \$ 471.37 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY24 66,100 66,100 66,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$ \$ \$ \$ \$ \$	316,09 - - - 316,09 Total

The rev/hours match Wake Transit, but it is lower than the amount of service provided.

			iangle Tax Distric	.L		FY START DATE 7/1/20			
:	20GOT_TS9	Oran	ge Transit Work	Plan	FY	2021			
Jnique Request ID: FY Project Start year]	20	Pr	oject Request Forr	n					
Three letter Agency]	GOT		Transit Services						
Project Type]	TS								
Unique Number]	009								
Project B	usiness Case								
Pro	ject Name	Requesting Agency	Pro	oject Contact	TTD Esti	mated C	Cost		
Route 40	5 Improvements	GoTriangle	Erik Landfried		Current Year	\$	20,600		
Estima	Estimated Start Date Estimated Comple			Notes					
Alread	Already implemented N/A								
Project Descriptio	n	Enter below a summary of the p	roiect that may later h	e used for the Transit	Work Plan				
0		etween Durham and Chapel Hill, ac	dditional trips were ad	ded to Route 405.					
This project is cha			dditional trips were ad	ded to Route 405.					
This project is cha Project Profile	rged 50% to Durham Co				y, levels of service, etc.)				
This project is cha Project Profile Where is this pro Project Location?	rged 50% to Durham Co ject located, who will t	unty and 50% to Orange County.	key benefits? (Ex. Im)				_		
This project is cha Project Profile Where is this pro Project Location? US 15-501 corrido	rged 50% to Durham Co	unty and 50% to Orange County.	key benefits? (Ex. Im) Wi	prove Transit efficiency	is?	_			
This project is cha Project Profile Where is this pro Project Location? US 15-501 corrido Station/Duke Univ Hill/Carrboro	rged 50% to Durham Co ject located, who will t r between Durham	his project serve and what are the Who will this Project serve? People traveling between Durha at peak times	key benefits? (Ex. Im) Wi	prove Transit efficiency	is?				
This project is cha Project Profile Where is this pro Project Location? US 15-501 corrido Station/Duke Unix Hill/Carrboro Project M Operating Project	rged 50% to Durham Co ject located, who will t r between Durham rersity and Chapel lonitoring De	his project serve and what are the Who will this Project serve? People traveling between Durha at peak times	key benefits? (Ex. Im) Wi	prove Transit efficiency	is?				
This project is cha Project Profile Where is this pro Project Location? US 15-501 corrido Station/Duke Unix Hill/Carrboro Project M Operating Project	rged 50% to Durham Co ject located, who will t r between Durham versity and Chapel	his project serve and what are the Who will this Project serve? People traveling between Durha at peak times	key benefits? (Ex. Im) Wi am and Chapel Hill Mo	prove Transit efficiency nat are the key benefit pre options for trip tim	is?				
This project is cha Project Profile Where is this pro Project Location? US 15-501 corrido Station/Duke Unix Hill/Carrboro Project M Operating Project	rged 50% to Durham Co ject located, who will t r between Durham rersity and Chapel lonitoring De	his project serve and what are the Who will this Project serve? People traveling between Durha at peak times Ptails	key benefits? (Ex. Im) Wi	prove Transit efficiency nat are the key benefit pre options for trip tim	is?				

a) Talget Start Date	
b) Span	Weekday: 5:45 AM - 9:50 AM and 3:10 PM - 7:20 PM
c) Frequency	Every 30 minutes
d) Assets Used	GoTriangle vehicles
e) Geographic Termini	Durham Station - Carrboro/UNC Hospitals
f) Major Market Destinations Served	Downtown Durham, Durke University, Chapel Hill, Carrboro
g) Revenue Hours	From project: 1,25 rev/h

Finance Estimates

Revenue			FY20	FY21	FY22		FY23		FY24		Total
rham - Orange County Tax Revenue			38,397	20,600	21,100		21,600		22,200		123,8
r Revenue	1										
deral											
tate											
rebox											
ototal Other			-	-	-		-		-		
TAL REVENUE			38,397	20,600	21,100		21,600		22,200		123,8
ansit Operations: Estimated appropriation	ns to support ex	pens	ses.								
st Break Down of Project Request	l i										
PERATING COSTS			FY20	FY21	FY22		FY23		FY24		Total
rowth Factors				2.50%	2.50%		2.50%		2.50%		
Salary & Fringes				\$ -	\$ -	\$	-	\$	-	\$	
Contracts				\$ -	\$ -	\$	-	\$	-	Ş	
Bus Operations:											
Estimated Hours			302.34	158.13	158.13		158.13		158.13		
Cost per Hour		\$	127.00	\$ 130.31	\$ 133.57	\$	136.91	\$	140.33		
timated Operating Cost	1	\$	38,397.18	\$ 20,600.00	\$ 21,100.00	\$	21,600.00	\$	22,200.00	\$	123,897
Bus Leases				\$ -	\$ -	\$	-	\$	-		
Park & Ride Lease				\$ -	\$ -	\$	-	\$	-		
Other -Bus (Describe)				\$ -	\$ -	\$	-	\$	-		
Other -Bus (Describe)				\$ -	\$ -	\$	-	\$	-		
ubtotal: Bus Operations	1	\$	38,397.18	\$ 20,600.00	\$ 21,100.00	\$	21,600.00	\$	22,200.00	\$	123,897
ther (Describe)				\$ -	\$ -	\$	-	\$	-	\$	
ther (Describe)				\$ -	\$ -	\$	-	\$	-	\$	
ther (Describe)				\$ -	\$ -	\$	-	\$	-	\$	
OTAL OPERATING COSTS		Ś	38,397.18	\$ 20,600.00	\$ 21,100.00	Ś	21,600.00	Ś	22,200.00	Ś	123,897

The cost had not been split between counties.

Unique	Project ID#	Tr	iangle Tax District	FY START DATE	7/1/2020
19	GOT_TS8	Oran	ge Transit Work Plan	FY 20	21
Unique Request ID: (FY Project Start year)	19	Pro	oject Request Form		
[Three letter Agency]	GOT		Transit Services		
[Project Type]	TS				
[Unique Number]	008				
	siness Case	December 1	Project Contact		
	ect Name	Requesting Agency	TTD Estimat	ted Cost	
Paratran	sit expansion	GoTriangle	Erik Landfried	Current Year	\$ 21,600
Estimate	ed Start Date	Estimated Completion	Notes		
/ implemented, som	e addition starting Augu	N/A			
Project Description	1	Enter below a summary of the p	roject that may later be used for the Transit	Work Plan.	
	es on Saturday, Sundays and 36% to Orange Coun	, ,	D, and 800, there are additional ADA paratra	nsit costs incurred. These cost	s are split 64%

Project Profile

 Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)

 Project Location?
 Who will this Project serve?
 What are the key benefits?

Durham and Orange Counties	ADA paratransit customers within 3/4 mile of Routes 400, 700, and 800	Federally required access for persons with disabilities
Durham and Orange Counties		Federally required access for persons with disabi

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

	a) Target Start Date	Already implemented w/exception of Sunday span increase from 7-9pm and new
ľ	b) Span	Sat: 9:00PM - 11:00 PM, Sun/holiday: 7:00 AM - 9:00 PM
1	c) Frequency	Every 60 minutes
1	d) Assets Used	GoTriangle vehicles
1	e) Geographic Termini	3/4 mile of Routes 400, 700, 800
1	f) Major Market Destinations Served	Durham and Orange Counties
	g) Revenue Hours	n/a

Finance Estimates

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	19,001	21,000	21,600	22,200	22,800	23,400	130,001
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	19,001	21,000	21,600	22,200	22,800	23,400	130,001
Transit Operations: Estimated appropriation	ons to support ex	penses.					

Cost Break Down of Project Request

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		10.77%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours	146.16	146.16	146.16	146.16	146.16	146.16	
Cost per Hour	\$ 130.00	\$ 144.00	\$ 148.00	\$ 152.00	\$ 156.00	\$ 160.00	
Estimated Operating Cost	\$ 19,000.80	\$ 21,000.00	\$ 21,600.00	\$ 22,200.00	\$ 22,800.00	\$ 23,400.00	\$ 130,000.80
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 19,000.80	\$ 21,000.00	\$ 21,600.00	\$ 22,200.00	\$ 22,800.00	\$ 23,400.00	\$ 130,000.80
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 19,000.80	\$ 21,000.00	\$ 21,600.00	\$ 22,200.00	\$ 22,800.00	\$ 23,400.00	\$ 130,000.80

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

Estimated hours is based on budgeted paratransit hours related to span increases for FY18 budget plus an assumption of 25% of the fixed route costs to provide additional Sunday span (7 to 9pm) and new holiday service.

Unique Pr	que Project ID# Triangle Tax District FY START DA				
21GOT	_001	Orang	e Transit Work Plan	FY	2021
Unique Request ID: [FY Project Start year]	21	Pro	ject Request Form		
[Three letter Agency]	GOT	т	ransit Services		
[Project Type]	00				
[Unique Number]	001				
Project Busi	iness Case				
Project		Requesting Agency	Project Contact	TTD Esti	mated Cost
Youth G	Gopass	GoTriangle	Eric Bergstraesser	Current Year	\$ 16,900
Estimated S	Start Date	Estimated Completion	Notes		
July 1,	2020		(Add notes as appropriate)		
Project Description		Enter below a summary of the pro	Dject that may later be used for the Transit \	Nork Plan	
in Orange County	intion to purchasing ti	ie supplies needed for this program	n. The estimated cost is allocation of GoTria	ingle- Orange share or roun	II GOPass boardings
Project Profile					
	located, who will this		ey benefits? (Ex. Improve Transit efficiency,	, , ,	
Project Location?		Who will this Project serve?	What are the key benefits	?	
Regional - Orange Sh	nare	For youth ages 13-18	Provides Transit access to	the next generation of Tra	nsit riders.
Project Mor	nitoring Det	ails			
Operating Projects					
List any other relevan	t information not add	dressed.			

	e Estim											
Revenue												
Tax Revenue	5					F	Y21		FY22	FY23	FY24	Total
Orange Co	unty Tax Rev	enue					16,900		17,300	17,700	18,100	70,00
Other Rever	iue											
Federal												-
State												-
Other:												-
Subtotal Oth	ner						-		-	-	-	-
TOTAL REV	ENUE						16,900		17,300	17,700	18,100	70,00
ransit Oper	ations: Estim	ated appropriation	tions to suppor	t expenses.								
Cost Break D	own of Proje	ect Request										
OPERATING	COSTS					F	Y21		FY22	FY23	FY24	Total
Growth Fac	tors					2.	50%		2.50%	2.50%	2.50%	
Salary & F	ringes							\$	-	\$ -	\$ -	\$ -
Contracts								\$	-	\$ -	\$ -	\$ -
Bus Opera	tions:											
Estimat	ed Hours							\$	-	\$ -	\$ -	
Cost pe	r Hour							\$	-	\$ -	\$ -	
Estimated C	perating Cos	t				\$	-	\$	-	\$ -	\$ -	\$ -
Bus Lea	ises							\$	-	\$ -	\$ -	
Park &	Ride Lease							\$	-	\$ -	\$ -	
Other -	Bus (Describe)						\$	-	\$ -	\$ -	
Other -	Bus (Describe)						\$	-	\$ -	\$ -	
Subtotal: Bu	is Operations				1	\$	-	\$	-	\$ -	\$ -	\$ -
Other Purch	ase of a Serv	ice						\$	-	\$ -	\$ -	\$ -
Other (Desc	ribe)					\$ 1	6,900.00	\$	17,300.00	\$ 17,700.00	\$ 18,100.00	\$ 70,000.0
Other (Desc	ribe)							\$	-	\$ -	\$ -	\$ -
TOTAL OPE	RATING COST	ſS			1	\$ 10	5,900.00	\$	17,300.00	\$ 17,700.00	\$ 18,100.00	\$ 70,000.0
Please state	any assumpt	ion(s) used to c	alculate the ca	pital and operat	ting doll	ars ar	nd revenu	es s	hown above.			
Route I	Por Poarding	CY2019 Actual	CY2019 Cost	FY2021 Proj.	FY202	1 Cost						
400	\$0.50	4.153	\$2,076.50	7.051		525.50						
405	\$0.50	1,873	\$936.50	2,851		125.50	22					
420	\$1.00	53	\$53.00	53		\$53.00						
800	\$0.50	5,388	\$2,694.00	8,490		245.00	22					
805	\$0.50	11,576	\$5,788.00	11,576		788.00						
ODX	\$0.625	924	\$577.50	924		577.50						
Sub.		23,967	\$12,125.50	30,945	\$15,6	514.50						
CRX	\$0.625	1,460	\$912.50	2,042	\$1,2	276.25						
Total		25,427	\$13,038.00	32,987	\$16,8	390.75						

Unique	Project ID#	Triangle Tax District	FY START DATE	7/1/202
21G	OT_002	Orange Transit Work Plan	FY 20	21
Unique Request ID: [FY Project Start year]	21	Project Request Form		
[Three letter Agency]	GOT	Transit Services		
[Project Type]	00			
[Unique Number]	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estin	nated Cos	it
Fare Collection Improvements (D)	GoTriangle	Eric Bergstraesser	Current Year	\$	18,000
Estimated Start Date	Estimated Completion	Notes			
July 1, 2020		(Add notes as appropriate)			
Project Description	Enter below a summary of the pro	oject that may later be used for the Transit Work P	lan.		

This project will cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses. Share of cost based on FY19 boardings reported in Orange County.

This project request also allocates a portion of hold harmless against any reduction of fare revenue as a result of implementing 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; and (6) Explore New Fare Technologies. These earmarked funds will be estimated and will be dependent on the final methodology developed by a Fare Working Group.

Where is this project located, wh	o will this project serve and what are the key benefi	ts? (Ex. Improve Transit efficiency, levels of service, etc.)	
Project Location?	Who will this Project serve?	What are the key benefits?	
Regional - Orange Share	Durham, Orange and Wake County	To improve the transit passengers' experience.	
Project Monitorin	g Details		

List any other relevant information not addressed.

Finance Estimates

Revenue					
Tax Revenue	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	18,000	18,500	19,000	19,500	75,000
Other Revenue					
Federal					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	18,000	18,500	19,000	19,500	75,000

Transit Operations: Estimated appropriations to support expenses.

OPERATING COSTS	FY21	FY22	FY23	FY24	Total
Growth Factors	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -
Bus Operations:					
Estimated Hours		\$ -	\$ -	\$ -	
Cost per Hour		\$ -	\$ -	\$ -	
Estimated Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases		\$ -	\$ -	\$ -	
Park & Ride Lease		\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service	\$ 18,000.00	\$ 18,500.00	\$ 19,000.00	\$ 19,500.00	\$ 75,000.00
Other (Describe)		\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 18,000.00	\$ 18,500.00	\$ 19,000.00	\$ 19,500.00	\$ 75,000.00

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

Orange Share of GoTriangle boardings in FY19 was 429,247 and informed the estimated share of Mobile Ticketing Transaction fee of \$12,000 and hold harmless proposed estimate for FY21 of \$6,000 and will be refined based on uniform fare policy across the region.

Unique	Project ID#	Tri	angle Tax District	FY START DATE		7/1/2020
180	GOT_CD11	Orang	FY 2	FY 2021		
Unique Request ID: (FY Project Start year)	18	Pro				
[Three letter Agency]	GOT					
[Project Type]	CD					
(Unique Number)	011					
	siness Case	Requesting Agency	Project Contact	TTD Estin	nated Co	ost
Mebane Park and	Ride Feasibility Study	GoTriangle	Jay Heikes	Current Year	\$	10,000
Estimate	ed Start Date	Estimated Completion	Notes			
Octob	oer 1, 2020	June 30, 2021	(Add notes as appropriate)			
Project Description		Enter below a summary of the p				

Establish site parameters and evaluation criteria for a 150-200 space park and ride to be shared by GoTriangle, PART, and Orange County Public Transit. Identify up to five candidate sites. Screen sites and select preferred site and an alternate site. Develop 10% conceptual design for a preferred location and a possible alternate. BGMPO TAC approved UPWP FY21 request at its January 2020 meeting. PART, Orange County, City of Mebane have all expressed written support of this funding reallocation.

Project Profile						
Where is this project located, who will this	project serve and what are the k	ey benefits? (Ex. In	mprove Transit e	efficiency, levels o	of service, etc.)	
Project Location?	Who will this Project serve?	V	What are the key	y benefits?		
	City of Mebane and Western Ora	nge County				1
Mebane	Residents. GoTriangle ODX, Part 4	4, and Alamance- I	ncreased park a	nd ride capacity;	improved stop amenities	
	Orange Connector riders					
Project Monitoring Det	ails					
Quantitative and Qualitative Outcomes	**Please list up to 3 Quantita	tive metrics and 1	Qualitative			
Increased Park and ride capacity by 100- 150 spaces (50 existing spaces)	Increased ridership	Fewer Customer o	complaints	Qualitative	Improved Customer Satisfaction	

List any other relevant information not addressed.

Cone Health has not been supportive of stop improvements in the current location or an increase in the number of leased spaces. Currently 50 spaces are leased, average daily park and ride use is 80 between GoTriangle and PART.

Finance Estimates

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	-	10,630		-	-	-	10,630
Other Revenue							
Federal - Approved BGMPO UPWP FY21			\$ 40,000				40,000
State							-
Other:							-
Subtotal Other	-	-	40,000	-	-	-	40,000
TOTAL REVENUE	-	10,630	40,000	-	-	-	50,630

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

cost break bown of froject hequest							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies			\$ 10,630				\$ 10,630
Land - Right of Way							\$ -
Design & Engineering							\$ -
Construction - Implementation							\$ -
Equipment							\$-
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	-	-	10,630	-	-	-	10,630

Assumptions for Costs and Revenues Above:

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

Unique Pr	roject ID#		Tri	angle Tax Dis	trict		FY START DATE	7/1/202
21G0 ⁻	T_VP1		Orang	ge Transit Wo	rk Plan		FY 2	021
Inique Request ID: FY Project Start vearl	21		Pro	ject Request F	orm			
Three letter Agency]	GOT			Capital				
roject Type]	VP							
Jnique Number]	001							
Project Busi	iness Case							
Project		Requestir			Project Contact		TTD Estima	ated Cost
Vehicle acquisition	and replacement		iangle	Eric Bergstraess	er		Current Year	\$ 903,000
Estimated		Estimated	Completion		Notes			
July 1,	2020			Add (Add	notes as approp	riate)		
roject Description		Enter below a su	immary of the pr	oject that may la	ter be used for th	e Transit Work F	Plan.	
Replacement buses. B County since 2013. Th Illow GoTriangle to m ipproximately \$1.8M early estimation that the allocation of a 100 mileage by Orange an packages) are assigned	h an ultimate goal of i hased on current know he addition to Transit anintain the current file is expected to be ave request would occur i % funding for "new b d Non-Orange mileage ed in the County to Go te this allocation is base cation.	vledge of the GoT funded routes ha eet size with mee ailable entering FV n FY23. The Boar puses" and a smal e based on the cu oTriangle additior	riangle fleet size ve added to the ting the goal of r /21 and would u d Adopted Bus P ler % for replace urrent Transit Bu nal Buses might b	starting in FY21, wear and tear of eliable transporta tilize those funds lan allocated fund ment buses GoTr us Plan and the ex pe needed to be p	there is an urgen the current fleet ation for the resic before a new fur ds of ~15.8M for iangle created a pected Route spi urchased and an	at need to replace at a very accelera dents within the (nding request to GoTriangle from calculation based onsors are listed additional proje	e expansion service p ated rate. The propo- County. GoTriangle a new Orange Transit f FY21 to FY27 . This s I on the breakdown o below. If new routes t sheet might be sul	provided in the sed strategy will nticipates Plan. Based on trategy changes of (GoTriangle) is/services bmitted in a
roject Profile Vhere is this project	located, who will this	s project serve ar	nd what are the	kev benefits? (Ex	. Improve Transit	efficiency, levels	of service, etc.)	
Project Location?	,	Who will this Pro		.,,	What are the ke		-, , ,	
egional - Orange Sha	are	Durham, Orange	e and Wake Cour	nty		Il projects to imp service reliability	rove the transit pass	engers'
Project Mor	nitoring Det		up to 3 Quantita	ative metrics and	1 Qualitative			
mprovement of pass	enger experience	Service reliabilit	ý			Qualitative		
Miles Breakout based Expected Miles (Oran Expected Miles (Oran Expected Miles (Oran Expected Miles (Oran Expected Miles (Oran Expected Miles (Oran	tt information not ad on Orange Transit Bu ge) - FY21 (20%) - Exp ge) - FY22 (20%) - Exp ge) - FY22 (12%) - Exp ge) - FY24 (13%) - Exp ge) - FY26 (18%) - Exp ge) - FY26 (18%) - Exp ge) - FY27 (18%) - Exp	is Plan ected Miles (Non ected Miles (Non ected Miles (Non ected Miles (Non ected Miles (Non ected Miles (Non	-Orange) - FY22 -Orange) - FY23 -Orange) - FY24 -Orange) - FY25 -Orange) - FY26	(80%) (72%) (72%) (72%) (72%)				
Finance Esti	imates							
ear shown below.	venues: ıes besides Transit Tax I	Revenue to support	this request, plea	se enter the anticip	ated revenue amo	unts next to the ap	propriate funding sour	ce for each fiscal
evenue ax Revenue		FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Orange County Tax	Revenue	-	-	903,000	903,000			1,806,000
ther Revenue								,,000
Federal								-
State								-
Other:								-
ubtotal Other		-	-	-	-	-	-	-
TOTAL REVENUE		-	-	903,000	903,000	-	-	1,806,000
ransit Capital Develo ost Break Down of F	opment: Estimated a	ppropriations to	support contract	tual commitment	s and other expe	enses related to	proposed capital pro	ojects.
	roject nequest	m(40 (4 + 1)	EV(20 (Durdent))	E2/04	51/22	51/00	E1/2.4	

CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$-
Land - Right of Way							\$-
Design & Engineering							\$ -
Construction - Implementation							\$-
Equipment							\$-
Other (Describe)			\$ 903,000	\$ 903,000			\$ 1,806,000
TOTAL CAPITAL COSTS	-	-	903,000	903,000	-	-	1,806,000

Assumptions for Costs and Revenues Above:

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

Estimated Vehicle acquisition share based on level buying program distributed proportionately on vehicle miles in each county. By FY21, GoTriangle would have provided an estimated 820,561 expansion vehicle miles in Orange County

21GC Unique Request ID: IFY Proiect Start year [Three letter Agency]		Triangle Tax District FY START DATE					7/1/2020	
IFY Project Start year1	DT_C01	Orang	e Transit Wo	rk Plan		FY	2021	
	21	Pro	ject Request F	orm				
	GOT		Capital					
[Project Type]	CO							
[Unique Number]	001							
Project Bus	iness Case							
Projec	t Name	Requesting Agency Project Contact				TTD Esti	nated C	ost
Origin Desti	nation Survey	GoTriangle	Jay Heikes			Current Year	\$	250,000
Estimated	Start Date	Estimated Completion		Notes				
July 1	., 2020	June 30, 2021	(Add	notes as approp	riate)			
Project Description		Enter below a summary of the pr	oject that may la	er be used for th	e Transit Work P	Plan.		
Project Profile Where is this project		a single, up-to-date regional transit		Improve Transit e	, fficiency, levels (of service, etc.)		
Project Location?		Who will this Project serve?		What are the ke	y benefits?			
Orange County All existing and future transit riders 1. Up-to-date Data necessary for Service and Capital Planning 2. Enable data-driven decisions on future transit plan investme								
		1		1				
Project Mo	nitoring Det	ails						
Project Mo Quantitative and Qu		ails **Please list up to 3 Quantita	ative metrics and	1 Qualitative				

Finance Estimates

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	-	-	250,000	-	-	-	250,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	250,000	-	-	-	250,000

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects. Cost Break Down of Project Request

CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies			\$ 250,000				\$ 250,000
Land - Right of Way							\$ -
Design & Engineering							\$ -
Construction - Implementation							\$-
Equipment							\$-
Other (Describe)							\$-
TOTAL CAPITAL COSTS	-	-	250,000	-	-	-	250,000

Assumptions for Costs and Revenues Above:

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

estimate based on actual cost to complete this survey work in 2014, inclusion of Duke Transit, and cost escalation / CPI

Unique Pr	oject ID#	Triangle Tax District				FY START DATE 7/1/20		
21GOT	_CO2	Orang	e Transit Wo	rk Plan		FY 2	2021	
Unique Request ID: (FY Project Start year)	21	Pro	ject Request F	orm				
[Three letter Agency]	GOT		Capital					
[Project Type]	со							
[Unique Number]	002							
Project Busi	ness Case							
Project	Name	Requesting Agency		Project Contact		TTD Estin	nated Co	ost
GoTriangle Short R	Range Transit Plan	GoTriangle Erik Landfried			Current Year	\$	31,250	
Estimated	Start Date	Estimated Completion		Notes				
January	1, 2021	January 1, 2022	(Add	l notes as approp	riate)			
Project Description		Enter below a summary of the pro	oject that may lat	er be used for the	e Transit Work Pla	an.		
Project Profile Where is this project Project Location?	located, who will this	s project serve and what are the k Who will this Project serve?	xey benefits? (Ex.	Improve Transit What are the ke		of service, etc.)		
n/a		A consolidated Short Range Trans GoTriangle to effectively deliver t sponsors.		A GoTriangle SR associated capit	TP will provide m al projects along anaging our reso	more details on operating projects and g with an updated fleet plan. This is key sources and will make it much easier to		
Project Mor	nitoring Det	ails						
Quantitative and Qua	litative Outcomes	**Please list up to 3 Quantita	ative metrics and	1 Qualitative				
Final GoTriangle Short Range Transit Plan Qualitative								
List any other relevan	t information not ad	dressed.						
Finance Estimates								

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	-	-	31,250	-	-	-	31,250
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	31,250	-	-	-	31,250

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies			\$ 31,250				\$ 31,250
Land - Right of Way							\$-
Design & Engineering							\$-
Construction - Implementation							\$-
Equipment							\$-
Other (Describe)							\$-
TOTAL CAPITAL COSTS	-	-	31,250	-	-	-	31,250

Assumptions for Costs and Revenues Above:

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

The GoTriangle Short Range Transit Plan is estimated to cost \$250,000. \$31,250 is 12.5% of the total cost, which is the same assumption being made for similar capital project studies that include all three counties, including the Regional Transit Center relocation study.

e inque i	Project ID#	Triangle Tax District			FY START DATE 7/			, ,	
21GC	DT_CO3	Orang	e Transit Wor	k Plan			FY 2021		
Unique Request ID: FY Project Start vearl	21	Pro	ject Request Fo	rm					
[Three letter Agency]	GOT		Capital						
[Project Type]	СО								
[Unique Number]	003								
Project Bus	iness Case								
	t Name	Requesting Agency						Cost	
Transit Fac	cilities Study	GoTriangle	GoTriangle Jay Heikes			Current Year	\$	37,500	
Estimated	Start Date	Estimated Completion Notes							
July 1	1, 2020	June 30, 2021 (Add notes as appropriate)							
Project Description		Enter below a summary of the pro	er below a summary of the project that may later be used for the Transit Work Plan.						
assessment. The goal	I would be to conduct	in including possible relocation an a coordinated regional maintenan ssessment. In FY18 cost share was	ce, storage, and c	narging station f	acility study. Th	e study will also	include a i	regional	
assessment. The goal electric bus charging (6.25%) Orange Share charring infrastructur the specific purpose	l would be to conduct infrastructure needs a e of the Nelson Road E	a coordinated regional maintenan ssessment. In FY18 cost share was OMF assessment and relocation / This second study is made possible	ce, storage, and c split only betwee expansion feasibi	narging station f n GoTriangle CIF ity study and 2)	acility study. Th P and Wake Trai the Orange sha	e study will also nsit. The 37,500 v re (6.25%) for a	include a i vould allo egional el	regional w for 1) the ectrical bus	
assessment. The goal electric bus charging (6.25%) Orange Share charring infrastructur the specific purpose Project Profile	l would be to conduct infrastructure needs a e of the Nelson Road E re needs assessment. of electrical vehicle ch	a coordinated regional maintenan ssessment. In FY18 cost share was OMF assessment and relocation / This second study is made possible arging infrastructure .	ce, storage, and c split only betwee expansion feasibi by re-directing \$5	narging station f n GoTriangle CIF ity study and 2) i0,000 of GoTria	acility study. Th and Wake Trai the Orange sha ngle CIP and \$3	e study will also nsit. The 37,500 v re (6.25%) for a 1,250 of Wake Tr	include a i vould allo egional el	regional w for 1) the ectrical bus	
assessment. The goal electric bus charging (6.25%) Orange Share charring infrastructur the specific purpose of Project Profile Where is this project	l would be to conduct infrastructure needs a e of the Nelson Road E re needs assessment. of electrical vehicle ch	a coordinated regional maintenan ssessment. In FY18 cost share was OMF assessment and relocation / This second study is made possible arging infrastructure . • project serve and what are the k	ce, storage, and ci split only betwee expansion feasibi by re-directing \$2 ey benefits? (Ex. 1	narging station f n GoTriangle CIF ity study and 2) i0,000 of GoTria mprove Transit d	acility study. Th P and Wake Trai the Orange sha ngle CIP and \$3 efficiency, levels	e study will also nsit. The 37,500 v re (6.25%) for a 1,250 of Wake Tr	include a i vould allo egional el	regional w for 1) the ectrical bus	
assessment. The goal electric bus charging (6.25%) Orange Share charring infrastructur the specific purpose Project Profile	l would be to conduct infrastructure needs a e of the Nelson Road E re needs assessment. of electrical vehicle ch	a coordinated regional maintenan ssessment. In FY18 cost share was OMF assessment and relocation / This second study is made possible arging infrastructure .	ce, storage, and ci split only betwee expansion feasibi by re-directing \$2 ey benefits? (Ex. 1	narging station f n GoTriangle CIF ity study and 2) i0,000 of GoTria	acility study. Th P and Wake Trai the Orange sha ngle CIP and \$3 efficiency, levels	e study will also nsit. The 37,500 v re (6.25%) for a 1,250 of Wake Tr	include a i vould allo egional el	regional w for 1) the ectrical bus	
assessment. The goal electric bus charging (6.25%) Orange Share charring infrastructur the specific purpose of Project Profile Where is this project	I would be to conduct infrastructure needs a e of the Nelson Road B re needs assessment. of electrical vehicle ch t located, who will this	a coordinated regional maintenan ssessment. In FY18 cost share was OMF assessment and relocation / This second study is made possible arging infrastructure . • project serve and what are the k	ce, storage, and ci split only betwee expansion feasibi by re-directing \$2 ey benefits? (Ex. 1 nsit riders	narging station f n GoTriangle CIF ity study and 2) i0,000 of GoTria mprove Transit d	acility study. Th P and Wake Trai the Orange sha ngle CIP and \$3 efficiency, levels y benefits? Operations Effic	e study will also nsit. The 37,500 v re (6.25%) for a 1,250 of Wake Th of service, etc.) iency	include a i vould allo egional el	regional w for 1) the ectrical bus	
assessment. The goal electric bus charging (6.25%) Orange Shard charring infrastructur the specific purpose Project Profile Where is this project Project Location? GoTriangle Nelson Ro	I would be to conduct infrastructure needs a e of the Nelson Road B re needs assessment. of electrical vehicle ch t located, who will this	a coordinated regional maintenan ssessment. In FY18 cost share was OMF assessment and relocation / This second study is made possible arging infrastructure . project serve and what are the k Who will this Project serve? Safe and Reliable buses for all tra	ce, storage, and ci split only betwee expansion feasibi by re-directing \$2 ey benefits? (Ex. 1 nsit riders	narging station f n GoTriangle CIF ity study and 2) 0,000 of GoTria 0,000 of GoTria <i>mprove Transit G</i> What are the ke 1. Improve Bus C	acility study. Th P and Wake Trai the Orange sha ngle CIP and \$3 efficiency, levels y benefits? Operations Effic	e study will also nsit. The 37,500 v re (6.25%) for a 1,250 of Wake Th of service, etc.) iency	include a i vould allo egional el	regional w for 1) the ectrical bus	
assessment. The goal electric bus charging (6.25%) Orange Shard charring infrastructur the specific purpose Project Profile Where is this project Project Location? GoTriangle Nelson Ro	I would be to conduct infrastructure needs a e of the Nelson Road B re needs assessment. of electrical vehicle ch t located, who will this bad BOMF nitoring Det	a coordinated regional maintenan ssessment. In FY18 cost share was OMF assessment and relocation / This second study is made possible arging infrastructure . project serve and what are the k Who will this Project serve? Safe and Reliable buses for all tra	ce, storage, and ci split only betwee expansion feasibi by re-directing \$5 ey benefits? (<i>Ex. 1</i> nsit riders	narging station f n GoTriangle CIF ity study and 2) 0,000 of GoTria mprove Transit a What are the ke 1. Improve Bus (2. Determine fut	acility study. Th P and Wake Trai the Orange sha ngle CIP and \$3 efficiency, levels y benefits? Operations Effic	e study will also nsit. The 37,500 v re (6.25%) for a 1,250 of Wake Th of service, etc.) iency	include a i vould allo egional el	regional w for 1) the ectrical bus	

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY 18 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue		-	37,500	-	-	-	37,500
Other Revenue							
Other: Durham			\$ 975,000				975,000
Other: FY18 GoTriangle CIP		\$ 300,000					300,000
Other: FY18 Wake		\$ 200,000					200,000
Subtotal Other	-	500,000	975,000	-	-	-	1,475,000
TOTAL REVENUE	-	500,000	1,012,500	-	-	-	1,512,500

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects. Cost Break Down of Project Request

cost break bown of froject kequest							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies		\$ 500,000	\$ 1,012,500				\$ 1,512,500
Land - Right of Way							\$-
Design & Engineering							\$ -
Construction - Implementation							\$-
Equipment							\$ -
Other (Describe)							\$-
TOTAL CAPITAL COSTS	-	500,000	1,012,500	-	-	-	1,512,500

Assumptions for Costs and Revenues Above:

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

GoTriangle / Nelson Road Regional BOMF -- 500K (50% GoTriangle, 6.25% Orange, 12.5% Durham, 31.25% Wake) (WAS: FY18: GoTriangle \$300,000; Wake 200,000) (Added Cost share to Durham and Orange - using same proportion as RTC Study - applied to the 50% not covered by GoTriangle CIP)
 Regional Charging Infrastructure (NEW, funded primarily from left-overs from adding Durham and Orange Cost share to the Nelson Road BOMF) -- 112500 (62,500

2. Regional Charging Infrastructure (NEW, funded primarily from left-overs from adding Durham and Orange Cost share to the Nelson Road BOMF) -- 112500 (62,500 GoTriangle, 31,250 Wake, 12,500 Durham, 6,250 Orange)

Orange County / OrangePublicTransit Summary of Project Requests

OPERATING

Summary of Project Re	equests (Administration and Operations)	Authorized	Requested Appropriation <u>FY21</u>		
190PT_TS1	Continuation of Transit Services	\$	275,061	\$	286,400
19OPT_TS2	Increased Cost of Existing Services	\$	93,364	\$	78,700
200PT_TS2	Alamance (Health) Connector	\$	120,640	\$	-
200PT_TS3	Cedar Grove - Durham Express	\$	60,320	\$	-
200PT_TS4	Hillsborough Circulator Expansion	\$	30,160	\$	30,200
20OPT_TS5	Hillsborough Circulator II	\$	94,656	\$	221,600
200PT_TS6	Mobility on Demand	\$	36,192	\$	126,900

Total Operating Requests	\$ 710,393 \$	743,800

CAPITAL

CAPITAL		Authoria	zed Appropriation	Requested Appropriation
Summary of Project Req	uests (Capital)		FY20	<u>FY21</u>
190PT_CD1	Bus Stop Improvement (5 OPT Stops) Short Term	\$	137,864	Re
200PT_CD1	15 OPT Bus Stop Signs	\$	1,594	Re
200PT_CD2	Hillsborough Park-and-Ride - 3(Orange County -Construction)	\$	800,000	Re
190PT_VP1	OPT Vehicle Purchases	\$	35,731	Re
200PT_VP2	OPT Vehicle Purchases	\$	43,926	Re
19OPT_AD1	AVL	\$	43,073	Re
200PT_AD2	Planning for new Transit Plan	\$	500,000	Re
200PT_VP3	OPT Vehicle Purchases	\$	229,500	Re

Total Capital Requests	\$ 1,791,688	\$-
Total Requested	\$ 2,502,081	\$ 743,800

= New project request - (Highlight in Orange)

Total Operating (Agency)		
Tax District Administration	\$0	\$0
Transit Plan Administration	\$0	\$0
Transit Operations	\$710,393	\$743,800
FY2021 Transit Plan Allocation		
<u>ESS: Total Requested</u> Transit Plan Allocation Remaining (shortfall)	<u>\$0</u>	<u>\$(</u> -
Total Capital (Agency)		
Transit Infrastructure	\$939,458	\$0
Vehicle Acquisition	\$309,157	\$0
BRT	\$0	\$C
IRT	\$0	Śſ

LRT	Ş0	\$0
CRT	\$0	\$0
Capital Planning	\$43,073	\$0
Transit Plan Development	\$500,000	\$0
FY2021 Transit Plan Allocation		

<u>\$1,791,688</u>	<u>\$0</u>
1,791,688	

Unique Project ID#			Triangle Tax District	FY START DATE		7/1/2020		
19OPT_TS1		Or	Orange Transit Work Plan					
Unique Request ID: IFY Project Start yearl	19	Project Request Form						
[Three letter Agency]	OPT		Transit Services					
[Project Type]	TS							
[Unique Number]	001							
Projec	t Name	Requesting Agency	Project Contact	TTD Estima	timated Cost			
				TTD Estimated Cost				
Continuation of	Transit Services	OrangePublicTransit\OC	Theo Letman	Current Year		286,400		
Estimated	Start Date	Estimated Completion	Notes					
July 1	, 2020							
Project Description		Enter below a summary of the project that	t may later be used for the Transit Work Plan.					
	-		ned expansion hour per day. Continuation of the Orange Chapel Hill N		ew expansion I	hour per		

day. Twelve (12) hours operated total- 3 existing hors not charged against the plan. The budgeted cost per revenue hour of service is \$58, compared with a cost of \$49.73 per revenue hour in FY2017. In FY2017, OCPT operated 4118 revenue hour of bus service. OCPT will use these funds to cover a portion of the increased cost of the pre-existing services in FY2018. US 70 Midday fixed route service will operate five (5) hours/day 10am-3pm Mon-Fri connecting Hillsborough and Mebane serving transit dependant populations with services to medical, shopping and employment destinations. 1,250 annual hours. Three new zonal routes will operate 5 hours per day of deviated fixed route service two-days per week in each of three zones. Zonal routes will provide new flexible general public route options serving rural areas in Northeast, Northwest and Southern Orange County. 1,560 annual hours (520 hours per zone)

Project Profile		
Where is this project located, who will this	project serve and what are the key benefits? (Ex. Improve Transit	efficiency, levels of service, etc.)
Project Location?	Who will this Project serve?	What are the key benefits?
Orange County	Orange County residents	Continuation of existing transit services and expansion of routes
Project Monitoring Det	ails	

Operating Projects

For bus operating pro	jects, please provide:	
	a) Target Start Date	7/1/2018
	b) Span	annually
	c) Frequency	
	d) Assets Used	LTV
	e) Geographic Termini	Orange County
	f) Major Market Destinations Served	
	g) Revenue Hours	7310

List any other relevant information not addressed.

Finance Estimates

Revenue								
Tax Revenue			FY21		FY22	FY23	FY24	Total
Durham County Tax Revenue			286,400		301,000	315,700	330,300	1,233,400
Other Revenue								
Federal								-
State								-
Other:		\$	159,500.00	\$	159,500.00	\$ 159,500.00	\$ 159,500.00	638,000
Subtotal Other			159,500		159,500	159,500	159,500	638,000
TOTAL REVENUE			445,900		460,500	475,200	489,800	1,871,400
Transit Operations: Estimated appropriations	to support expenses.							
Cost Break Down of Project Request								
OPERATING COSTS			FY21		FY22	FY23	FY24	Total
Growth Factors			2.50%		2.50%	2.50%	2.50%	
Salary & Fringes				\$	-	\$ -	\$ -	\$ -
Contracts				\$	-	\$ -	\$ -	\$ -
Bus Operations:								
Estimated Hours		\$	7,310.00	\$	7,310.00	\$ 7,310.00	\$ 7,310.00	
Cost per Hour		\$	61.00	\$	63.00	\$ 65.00	\$ 67.00	
Estimated Operating Cost		\$	445,900.00	\$	460,500.00	\$ 475,200.00	\$ 489,800.00	\$ 1,871,400.00
Bus Leases				\$	-	\$ -	\$ -	
Park & Ride Lease				\$	-	\$ -	\$ -	
Other -Bus (Describe)				\$	-	\$ -	\$ -	
Other -Bus (Describe)				\$	-	\$ -	\$ -	
Subtotal: Bus Operations		\$	445,900.00	\$	460,500.00	\$ 475,200.00	\$ 489,800.00	\$ 1,871,400.00
Other Purchase of a Service				\$	-	\$ -	\$ 	\$ -
Other (Describe)				\$	-	\$ -	\$ 	\$ -
Other (Describe)				\$	-	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$	445,900.00	\$	460,500.00	\$ 475,200.00	\$ 489,800.00	\$ 1,871,400.00
Please state any assumption(s) used to calcula	ate the capital and operating dollars and re	evenue	s shown above	e.				

NOTE: Other sources of revenue includes urbanized area funds that are subject to change. Current forecasts are estimates and are liable to federal fund allocation changes in future years. OCPT will update Other revenue sources each workplan year based on known allocation at the time.

Unique Pro	oject ID#		Triangle Tax District	FY START DATE	7/1/2020
190PT_	_TS2	C	Drange Transit Work Plan	FY 202	21
Unique Request ID: IFY Project Start yearl	19		Project Request Form		
[Three letter Agency]	OPT		Transit Services		
[Project Type]	TS				
[Unique Number]	002				
Project Busi	mmed col pject Business Case Project Name Requesting Agency Project Contact TTD Estimated Cost trcreased Cost of Existing Services OrangePublicTransit\OC Theo Letman Current Year \$ Estimated Start Date Estimated Completion Notes Image: Content Service Image: Content Service July 1, 2020 Image: Content Service Image: Content Service Image: Content Service Image: Content Service				
		Requesting Agency	Project Contact	TTD Estimate	ed Cost
Increased Cost of	Existing Services	OrangePublicTransit\OC	Theo Letman	Current Year	\$ 78,700
Estimated S	Start Date	Estimated Completion	Notes		
July 1, .	2020				
Project Description		Enter below a summary of the project th	at may later be used for the Transit Work Plan.		
				rder to continue to fund these services,	Orange County Public
Transportation utilzes f	funds from the Oran	ge County Transit Plan to offset some of th	ese cost.		
Project Profile					
Where is this project lo	ocated, who will this	s project serve and what are the key bene	fits? (Ex. Improve Transit efficiency, levels of service, etc.)		
Project Location?		Who will this Project serve?	What are the key benefits?		
			what are the key benefits?		
Orange County					
		Orange County residents	Continuation of existing transit se	rvices and expansion of routes	
		Orange County residents		rvices and expansion of routes	
Project Mon	nitoring Det			rvices and expansion of routes	
	nitoring Det			rvices and expansion of routes	
Project Mon Operating Projects For bus operating proj		tails		rvices and expansion of routes	
Operating Projects For bus operating proj		tails		rvices and expansion of routes	

b) Span	
c) Frequency	
d) Assets Used	
e) Geographic Termini	
f) Major Market Destinations Served	
g) Revenue Hours	

List any other relevant information not addressed.

Finance Estimates

Revenue							
Tax Revenue		FY21		FY22	FY23	FY24	Total
Durham County Tax Revenue		78,70	D	80,700	82,700	84,800	326,900
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other		-		-	-	-	-
TOTAL REVENUE		78,70	5	80,700	82,700	84,800	326,900
Transit Operations: Estimated appropriat	ions to support expenses.						
Cost Break Down of Project Request							
OPERATING COSTS		FY21		FY22	FY23	FY24	Total
Growth Factors		2.50%		2.50%	2.50%	2.50%	
Salary & Fringes			\$	-	\$ -	\$-	\$ -
Contracts			\$	-	\$ -	\$-	\$ -
Bus Operations:							
Estimated Hours			\$	-	\$ -	\$-	
Cost per Hour			\$	-	\$ -	\$-	
Estimated Operating Cost		\$ -	\$	-	\$ -	\$ -	\$ -
Bus Leases			\$	-	\$ -	\$-	
Park & Ride Lease			\$	-	\$ -	\$-	
Other -Bus (Describe)			\$	-	\$ -	\$-	
Other -Bus (Describe)			\$	-	\$ -	\$-	
Subtotal: Bus Operations		\$ -	\$	-	\$ -	\$ -	\$ -
Other Purchase of a Service			\$	-	\$ -	\$ -	\$ -
Other (Describe)		\$ 78,744.0	0\$	80,712.60	\$ 82,730.42	\$ 84,798.68	\$ 326,985.69
Other (Describe)			\$	-	\$ -	\$-	\$ -
TOTAL OPERATING COSTS		\$ 78,700.0) \$	80,700.00	\$ 82,700.00	\$ 84,800.00	\$ 326,985.69
Please state any assumption(s) used to ca	Iculate the capital and operating dollars and r	evenues shown abo	ove.				

FY21 estimed based on GoTriangle ICES memo dated January 13, 2020

Unique Project ID#		т	riangle Tax District	FY START DATE	7/1/2020
200PT_TS2		Ora	nge Transit Work Plan	FY 20	21
Unique Request ID: IFY Proiect Start yearl	20	Р	roject Request Form		
[Three letter Agency] OPT			Transit Services		
[Project Type] TS					
[Unique Number]	002				
Project Bus	iness Case				
Projec	t Name	Requesting Agency	Project Contact	TTD Estima	ted Cost
Alamance (Health) Connector		OrangePublicTransit\OC	Theo Letman	Current Year	\$ -
Estimated	l Start Date	Estimated Completion	Notes		
July	1, 2020				
Project Description		Enter below a summary of the project that m	nay later be used for the Transit Work Plan.		
Expansion Project to	provide transportation	service from the Alamance corridor to UNC H	iillsborough, Durham Tech, Weaver St Market, and the Health Depar	tment and servicing Hwy 70	in the mid-day.
Project Profile		weight grup and what are the low has after	? (Ex. Improve Transit efficiency, levels of service, etc.)		
where is this project	liocateu, who will this	project serve and what are the key benefits:	(Ex. Improve Transice) Julency, levels of service, etc.)		

Project Location? Who will this Project serve? What are the key benefits? Orange County, Hillsborough Orange County residents Better bus services and expanded service area

Project Monitoring Details

Operating Projects For bus operating pro

ects, please provide:	
a) Target Start Date	
b) Span	
c) Frequency	
d) Assets Used	
e) Geographic Termini	
f) Major Market Destinations Served	
g) Revenue Hours	

List any other relevant information not addressed.

1. Provide connecting service to an underserved area via service to the Health Dept

Revenue							
Tax Revenue		FY21		FY22	FY23	FY24	Total
Durham County Tax Revenue		-		-	-	-	-
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other		-		-	-	-	-
TOTAL REVENUE		-		-	-	-	-
Transit Operations: Estimated appropr	iations to support expenses.						
Cost Break Down of Project Request							
OPERATING COSTS		FY21		FY22	FY23	FY24	Total
Growth Factors		2.50%		2.50%	2.50%	2.50%	
Salary & Fringes			\$	-	\$ -	\$ -	\$ -
Contracts			\$	-	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours			\$	-	\$ -	\$ -	
Cost per Hour		\$ 61.	00 \$	63.00	\$ 65.00	\$ 67.00	
Estimated Operating Cost		\$ -	\$	-	\$ -	\$ -	\$ -
Bus Leases			\$	-	\$ -	\$ -	
Park & Ride Lease			\$	-	\$ -	\$ -	
Other -Bus (Describe)			\$	-	\$ -	\$ -	
Other -Bus (Describe)			\$	-	\$ -	\$ -	
Subtotal: Bus Operations		\$ -	\$	-	\$ -	\$ -	\$ -
Other Purchase of a Service			\$		\$ 	\$ -	\$ -
			\$		\$ 	\$ -	\$ -
Other (Describe)							
Other (Describe) Other (Describe)			\$	-	\$ 	\$ -	\$ -

Inspace Number TS Image Number 003 Project Business Case Image Number Project Name Requesting Agency Cedar Grove - Durham Express OrangePublicTransit\OC Cedar Grove - Durham Express OrangePublicTransit\OC Istimated Start Date Estimated Completion July 1, 2020 Inter below a summary of the project that may later be used for the Transit Work Plan.	Unique Project ID#		7	Triangle Tax District	FY START DATE	7/1/202
Name Request Port Water Request Port Water Request Port Water Request Port Project Request Form Transit Services Project Request Form Transit Services Winde Kater Agency/ 001 migate Named 003 Project Business Case Project Request Port Name Requesting Agency Project Grove - Durham Express OrangePublicTransit/OC Cedar Grove - Durham Express OrangePublicTransit/OC Istimated Start Date Estimated Completion July 1, 2020 Estimated Completion Inter below a summary of the project that may later be used for the Transit Work Plan.	200PT TS3		Ora	inge Transit Work Plan	FY 2	2021
Nindex Hum OPT Transit Services Weide Typel TS Index Hum / Index Hum / Index 03 Project Business Case Requesting Agency Project Contact TTD Estimated Cost Cedar Grove - Durham Express OrangePublicTransit/OC Theo Letman Current Year \$ Estimated Start Date Estimated Completion Notes		20				
Project Type] 15 Dirigue Number] 003 Project Business Case TTD Estimated Cost Project Same Requesting Agency Project Contact TTD Estimated Cost Cedar Grove - Durham Express OrangePublicTransit\OC Theo Letman Current Year \$ Estimated Start Date Estimated Completion Notes I I July 1, 202 I I I I I						
Integrate Number] 003 Project Business Case Requesting Agency Project Contact TTD Estimate Cost Cedar Grove - Durham Express OrangePublicTransit\OC Theo Letman Current Year \$ Estimated Start Date Estimated Completion Notes Image: Cost of the project that work Plan. Image: Cost of the project that Work Plan.	·			Transic Services		
Project Business Case Project Name Requesting Agency Project Contact TTD Estimated Cost Cedar Grove - Durham Express OrangePublicTransit\OC Theo Letman Current Year \$ Estimated Start Date Estimated Completion Notes						
Cedar Grove - Durham Express OrangePublicTransit\OC Theo Letman Current Year \$ Estimated Start Date Estimated Completion Notes Image: Completion Image: Completion July 1, 2020 Enter below a summary of the project that may later be used for the Transit Work Plan. Enter below Image: Completion					1	
Estimated Start Date Estimated Completion Notes July 1, 2020 Image: Start Date of the project that may later be used for the Transit Work Plan.	Project Name		Requesting Agency	Project Contact	TTD Estimated Cost	
July 1, 2020 Image: Constraint of the project that may later be used for the Transit Work Plan.	Cedar Grove - Durham Express		OrangePublicTransit\OC	Theo Letman	Current Year	\$ -
roject Description Enter below a summary of the project that may later be used for the Transit Work Plan.	Estimated Start Date		Estimated Completion	Notes		
	July 1, 2020					
xpansion Project to provide transportation service from the rural Cedar Grove corridor to Duke VA & Hospital, for ultimate connections to GoDurham & GoTriangle service.	oject Description		Enter below a summary of the project that n	nay later be used for the Transit Work Plan.		
	pansion Project to pr	rovide transportation	service from the rural Cedar Grove corridor t	o Duke VA & Hospital, for ultimate connections to GoDurham & Go	Triangle service.	

Where is this project located, who will this	project serve and what are the key benefits? (Ex. Improve Transit	efficiency, levels of service, etc.)
Project Location?	Who will this Project serve?	What are the key benefits?

Orange & Durham Counties, Cedar Grove Orange County residents Better bus services and expanded service area Project Monitoring Details

Operating Projects For bus operating pro

ects, please provide:	
a) Target Start Date	
b) Span	
c) Frequency	
d) Assets Used	
e) Geographic Termini	
f) Major Market Destinations Served	Increased service connections to our regional partners
g) Revenue Hours	

List any other relevant information not addressed.

1. Provide a connecting express service, to an underserved rural area

Revenue							
Tax Revenue		FY21		FY22	FY23	FY24	Total
Durham County Tax Revenue		-		-	-	-	
Other Revenue							
Federal							
State							
Other:							
Subtotal Other		-		-	-	-	
TOTAL REVENUE		-		-	-	-	
Transit Operations: Estimated appropria	itions to support expenses.						
Cost Break Down of Project Request							
OPERATING COSTS		FY21		FY22	FY23	FY24	Total
Growth Factors		2.50%		2.50%	2.50%	2.50%	
Salary & Fringes			\$	-	\$-	\$ -	\$
Contracts			\$	-	\$-	\$ -	\$
Bus Operations:							
Estimated Hours			\$	-	\$-	\$ -	
Cost per Hour		\$ 61.0) \$	63.00	\$ 65.00	\$ 67.00	
Estimated Operating Cost		\$ -	\$	-	\$ -	\$ -	\$
Bus Leases			\$	-	\$-	\$ -	
Park & Ride Lease			\$	-	\$-	\$ -	
Other -Bus (Describe)			\$	-	\$ -	\$ -	
Other -Bus (Describe)			\$	-	\$ -	\$ -	
Subtotal: Bus Operations		\$ -	\$	-	\$ -	\$ -	\$
Other Purchase of a Service			\$	-	\$ -	\$ -	\$
Other (Describe)			\$	-	\$ -	\$ -	\$
			Ś	100 C	Ś -	Ś -	Ś
Other (Describe)			Ŷ		Ŷ		7

Unique Project ID#		T	riangle Tax District	FY START DATE	7/1/2020
200PT_TS4		Orar	nge Transit Work Plan	FY 20	021
Unique Request ID: [FY Project Start year]	20	Pi	roject Request Form		
[Three letter Agency]	OPT		Transit Services		
[Project Type] TS					
Unique Number] 004					
Project Busi	iness Case				
Project Name		Requesting Agency	Project Contact	TTD Estima	ated Cost
Hillsborough Circ	ulator Expansion	OrangePublicTransit\OC	Theo Letman	Current Year	\$ 30,200
Estimated	Start Date	Estimated Completion	Notes		
July 1,	2020				
Project Description		Enter below a summary of the project that m	ay later be used for the Transit Work Plan.		
Expansion Project to p	provide extended trans	portation service in Hillsborough Mon - Fri.			

Project Profile Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.) Who will this Project serve? Project Location? What are the key benefits?

Orange County, Hillsborough Orange County residents Peak service expansion	e County, Hillsborough	Orange County residents	Peak service expansion	
--	------------------------	-------------------------	------------------------	--

Project Monitoring Details

Operating Projects For bus operating pro

List any other relevant information not addressed.

1. Providing extended service on Mon -Fri as requested by the public

Revenue							
Tax Revenue		FY21		FY22	FY23	FY24	Total
Durham County Tax Revenue		30,200		30,900	31,700	32,500	125,300
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other		-		-	-	-	-
TOTAL REVENUE		30,200		30,900	31,700	32,500	125,300
Transit Operations: Estimated appropriati	ons to support expenses.						
Cost Break Down of Project Request							<u> </u>
OPERATING COSTS		FY21		FY22	FY23	FY24	Total
Growth Factors		2.50%		2.50%	2.50%	2.50%	
Salary & Fringes			\$	-	\$ -	\$ 	\$ -
Contracts			\$	-	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours			\$		\$ -	\$ -	
Cost per Hour		\$ 61.00	\$	63.00	\$ 65.00	\$ 67.00	
Estimated Operating Cost		\$ -	\$	-	\$ -	\$ -	\$ -
Bus Leases			\$	-	\$ -	\$ 	
Park & Ride Lease			\$	-	\$ -	\$ 	
Other -Bus (Describe)			\$	-	\$ -	\$ 	
Other -Bus (Describe)			\$	-	\$ -	\$ 	
Subtotal: Bus Operations		\$-	\$	-	\$ -	\$ -	\$ -
Other Purchase of a Service			\$	-	\$ -	\$ -	\$ -
Other (Describe)		\$ 30,160.00	\$	30,914.00	\$ 31,686.85	\$ 32,479.02	\$ 125,239.87
Other (Describe)			\$	-	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 30,200.00	\$	30,900.00	\$ 31,700.00	\$ 32,500.00	\$ 125,239.87
Please state any assumption(s) used to ca	lculate the capital and operating dollars and r	evenues shown abov	/e.				

Unique Project ID#		Т	riangle Tax District	FY START DATE		7/1/2020
200PT_TS5		Orai	F	/ 2021		
Inique Request ID: 'Y Project Start yearl	20		roject Request Form			
[hree letter Agency]	OPT		Transit Services			
Project Type]	TS					
Jnique Number]	005					
Project Bus Project		Requesting Agency	Project Contact	TTD Est	imated Cost	-
Hillsborough Circulator II		OrangePublicTransit\OC	Theo Letman	Current Year	\$	221,600
Estimated	Start Date	Estimated Completion	Notes			
July 1,	, 2020					
Project Description		Enter below a summary of the project that m	nay later be used for the Transit Work Plan.			
xpansion Project to i	ncrease frequency of	transportation in Hillsborough.				

Project Profile Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.) Project Location? Who will this Project serve? What are the key benefits?

Orange County, Hillsborough Orange County residents Service expansion to increase bus frequency and shorten length of travel time

Project Monitoring Details

Operating Projects For bus operating pro

jects, please provide:	
a) Target Start Date	
b) Span	
c) Frequency	
d) Assets Used	
e) Geographic Termini	
f) Major Market Destinations Served	
g) Revenue Hours	

List any other relevant information not addressed.

1. Providing additional service to Hillsborough residents

Revenue								
Tax Revenue			FY21		FY22	FY23	FY24	Total
Durham County Tax Revenue			221,600		228,000	234,600	241,300	925,500
Other Revenue								
Federal								-
State								-
Other:								-
Subtotal Other			-		-	-	-	-
TOTAL REVENUE			221,600		228,000	234,600	241,300	925,500
Transit Operations: Estimated appropriation	ns to support expenses.							
Cost Break Down of Project Request								
OPERATING COSTS			FY21		FY22	FY23	FY24	Total
Growth Factors			2.50%		2.50%	2.50%	2.50%	
Salary & Fringes				\$	-	\$ -	\$ -	\$ -
Contracts				\$	-	\$ -	\$ -	\$ -
Bus Operations:								
Estimated Hours		\$	2,080.00	\$	2,080.00	\$ 2,080.00	\$ 2,080.00	
Cost per Hour		\$	61.00	\$	63.00	\$ 65.00	\$ 67.00	
Estimated Operating Cost		\$	126,900.00	\$	131,000.00	\$ 135,200.00	\$ 139,400.00	\$ 532,500.00
Bus Leases				\$	-	\$ -	\$ -	
Park & Ride Lease				\$	-	\$ -	\$ -	
Other -Bus (Describe)				\$	-	\$ -	\$ -	
Other -Bus (Describe)				\$	-	\$ -	\$ -	
Subtotal: Bus Operations		\$	126,900.00	\$	131,000.00	\$ 135,200.00	\$ 139,400.00	\$ 532,500.00
Other Purchase of a Service				\$	-	\$ -	\$ -	\$ -
Other (Describe)		\$	94,656.00	\$	97,022.40	\$ 99,447.96	\$ 101,934.16	\$ 393,060.52
Other (Describe)				\$	-	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$	221,600.00	\$	228,000.00	\$ 234,600.00	\$ 241,300.00	\$ 925,560.52
Please state any assumption(s) used to calc	ulate the capital and operating dollars and re	evenue	s shown above	e.				

Unique Project ID#			Triangle Tax District	FY START DATE		7/1/2020
200PT_TS6		Or	FY 2021			
Unique Request ID: 20			Project Request Form			
			Transit Services			
[Project Type]	TS					
[Unique Number]	006					
Project Bus	siness Case					
Projec	ct Name	Requesting Agency	Project Contact	TTD Estim	ated Cost	
Mobility of	on Demand	OrangePublicTransit\OC	Theo Letman	Current Year	\$	126,900
Estimated	d Start Date	Estimated Completion	Notes			
July	1, 2020					
Project Description		Enter below a summary of the project that	t may later be used for the Transit Work Plan.			
Mobility on Demand	would be a micro-tran	sit project that would allow for wheelchair a	accessible vehicles to service rural, underserved areas for access to un	ban areas on Friday & Satur	day from 9ar	n - 5pm.
Project Profile						
	t located, who will this		ts? (Ex. Improve Transit efficiency, levels of service, etc.)			
Project Location?		Who will this Project serve?	What are the key benefits?			

Orange County, Hillsborough & Chapel Hill Orange County residents Service to transport & Durham Project Monitoring Details Operating Projects For bus operating projects, please provide:

operating pro	jects, please provide:	
	a) Target Start Date	
	b) Span	
	c) Frequency	
	d) Assets Used	
	e) Geographic Termini	

7280

List any other relevant information not addressed.

g) Revenue Hours

1. Provide convenient service to an underserved rural area, connecting residents to urban areas

f) Major Market Destinations Served

Revenue							
Tax Revenue		FY21		FY22	FY23	FY24	Total
Durham County Tax Revenue		126,900		131,000	135,200	139,400	532,500
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other		-		-	-	-	-
TOTAL REVENUE		126,900		131,000	135,200	139,400	532,500
Transit Operations: Estimated appropriations to support expenses.							
Cost Break Down of Project Request							
OPERATING COSTS		FY21		FY22	FY23	FY24	Total
Growth Factors		2.50%		2.50%	2.50%	2.50%	
Salary & Fringes			\$	-	\$ -	\$ -	\$ -
Contracts			\$	-	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours	\$	2,080.00	\$	2,080.00	\$ 2,080.00	\$ 2,080.00	
Cost per Hour	\$	61.00	\$	63.00	\$ 65.00	\$ 67.00	
Estimated Operating Cost	\$	126,900.00	\$	131,000.00	\$ 135,200.00	\$ 139,400.00	\$ 532,500.00
Bus Leases			\$	-	\$ -	\$ -	
Park & Ride Lease			\$	-	\$ -	\$ 	
Other -Bus (Describe)			\$	-	\$ -	\$ 	
Other -Bus (Describe)			\$	-	\$ -	\$ 	
Subtotal: Bus Operations	\$	126,900.00	\$	131,000.00	\$ 135,200.00	\$ 139,400.00	\$ 532,500.00
Other Purchase of a Service			\$	-	\$ -	\$ 	\$ -
Other (Describe)	\$		\$	-	\$ -	\$ 	\$ -
Other (Describe)			\$	-	\$ -	\$ 	\$ -
TOTAL OPERATING COSTS	\$	126,900.00	\$	131,000.00	\$ 135,200.00	\$ 139,400.00	\$ 532,500.00
Please state any assumption(s) used to calculate the capital and operating dollars and r	revenue	s shown above	e.				

Town of Carrborro Summary of Project Requests

OPERATING

Summary of Project Requests (Administration and Operations)

Authorized Appropriation Requested Appropriation <u>FY20</u> <u>FY21</u>

Total Operating Requests	\$ - \$	-

CAPITAL

	Authorized	d Appropriation	Requested	l Appropriation
uests (Capital)		FY20		FY21
Estes Drive Bike-Ped Improvements	\$	47,373	\$	47,400
Estes Drive Transit Access/Corridor Study	\$	106,296	\$	106,300
Bus Stop Improvements	\$	120,889		
Morgan Creek Greenway	\$	199,837	\$	199,800
South Greensboro St. Sidewalk	\$	552,340		
	Estes Drive Bike-Ped Improvements Estes Drive Transit Access/Corridor Study Bus Stop Improvements Morgan Creek Greenway	Iuests (Capital) Estes Drive Bike-Ped Improvements \$ Estes Drive Transit Access/Corridor Study \$ Bus Stop Improvements \$ Morgan Creek Greenway \$	Estes Drive Bike-Ped Improvements FY20 Estes Drive Transit Access/Corridor Study \$ 106,296- Bus Stop Improvements \$ 120,889 Morgan Creek Greenway \$ 199,837-	Estes Drive Bike-Ped Improvements \$ 47,373-\$ Estes Drive Transit Access/Corridor Study \$ 106,296-\$ Bus Stop Improvements \$ 120,889 Morgan Creek Greenway \$ 199,837-\$

Total Capital Requests	\$ 1,026,735 \$	353,50
Total Requested	\$ 1,026,735 \$	353,50
= New project request - (Highlight in Orange)		
otal Operating (Agency)		
Tax District Administration	\$0	5
Fransit Plan Administration	\$0	9
Transit Operations	\$0	
Y2021 Transit Plan Allocation		
ESS: Total Requested ransit Plan Allocation Remaining (shortfall)	<u>\$0</u> -	-
otal Capital (Agency)		
Fransit Infrastructure	\$1,026,735	\$353,50
/ehicle Acquisition	\$0	
RT	\$0	
RT	\$0	
CRT	\$0	
Capital Planning	\$0	
ransit Plan Development	\$0	
Y2021 Transit Plan Allocation		

Unique	Project ID#	Tria	FY START DATE 7/1				
187	OC_CD1	Orang	FY 2021				
Jnique Request ID: FY Project Start year]	18	Pro	ject Request Form				
Three letter Agency]	TOC						
Project Type]	CD						
Unique Number]	001						
Project Ru	siness Case						
	ct Name	Requesting Agency	Project	Contact	TTD Estin	nated C	ost
	-Ped Improvements	Town of Carrboro	Tina		Current Year	\$	205,025
	d Start Date	Estimated Completion	No		Current Year	Ŷ	203,023
	rogress	FY21	110	.es			
					,		
Project Description		Enter below a summary of the pro	ject that may later be used	for the Transit Work P	an.		
Construct a multi-us	e path, sidewalks, and I	picycle lanes on Estes Drive from No	orth Greensboro Street to	the Town of Carrboro to	wn limits. Ties in to	sibling	project in
Chapel Hill that exte	nds to NC 86. Funds pro	ovide the local match for a federally	/ funded bike-ped project	(EB-5886A).			
Project Profile			1 (1) D (C 1 1 1		
Where is this proje	t located, who will this	project serve and what are the ke			of service, etc.)		
	t located, who will this	s project serve and what are the ke Who will this Project serve?		Fransit efficiency, levels of the key benefits?	of service, etc.)		
Where is this project Project Location?	t located, who will this	Who will this Project serve?	What ar	e the key benefits?	of service, etc.)		
Where is this proje	t located, who will this		What ar		of service, etc.)		
Where is this project Project Location? Town of Carrboro		Who will this Project serve?	What ar	e the key benefits?	of service, etc.)		
Where is this project Project Location? Town of Carrboro	nitoring Det	Who will this Project serve?	What ar	e the key benefits?	of service, etc.)		
Where is this project Project Location? Town of Carrboro Project Mc		Who will this Project serve?	What and Improve	e the key benefits? d access to transit	of service, etc.)		
Where is this project Project Location? Town of Carrboro Project Mc	Ditoring Det	Who will this Project serve? Carrboro residents and employees ails	What and Improve	e the key benefits? d access to transit	of service, etc.) Greater satisfactic	on of Chi	apel Hill

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	-	47,373		205,025	-	-	252,398
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	47,373	-	205,025	-	-	252,398

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$-
Land - Right of Way			\$ 9,279				\$ 9,279
Design & Engineering		\$ 47,373					\$ 47,373
Construction - Implementation				\$ 195,746			\$ 195,746
Equipment							\$ -
Other (Describe)							\$-
TOTAL CAPITAL COSTS	-	47,373	9,279	195,746	-	-	252,398

Assumptions for Costs and Revenues Above:

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

Town of Hillsborough **Summary of Project Requests**

ODEDATING	Summary of Project Requests	
OPERATING		
		Au
Summary of Project Requests (Administr	ration and Operations)	

	Authorized Appropriation	Requested Appropriation
of Project Requests (Administration and Operations)	<u>FY20</u>	<u>FY21</u>

Total Operating Requests	\$ - \$	-

CAPITAL

		Authorized Appropria	tion	Requested Appro	oriation
Summary of Project Re	equests (Capital)	<u>FY20</u>		FY21	
18TOH_CD1	Hillsborough Train Station	-\$403	L,000-	\$	401,000
20TOH_CD2	Hillsborough Train Station Bus Stop Improvements	\$3	3,897 -	\$	33,900

Total Capital Requests	\$	434,897 \$	\$ 434,90
Total Requested	\$	434,897	\$ 434,90
= New project request - (Highlight in Orange)			
Total Operating (Agency)			
Tax District Administration		\$0	ç
Transit Plan Administration		\$0	, ,
Fransit Operations		\$0	ć
Y2021 Transit Plan Allocation			
ESS: Total Requested		<u>\$0</u>	
ransit Plan Allocation Remaining (shortfall)		-	-
	_	•	-
otal Capital (Agency)		- \$434,897	- \$434,9(
otal Capital (Agency) ransit Infrastructure		- \$434,897 \$0	. ,
otal Capital (Agency) Transit Infrastructure /ehicle Acquisition			· · · ·
otal Capital (Agency) iransit Infrastructure /ehicle Acquisition IRT		\$0	
otal Capital (Agency) iransit Infrastructure /ehicle Acquisition IRT RT		\$0 \$0	
otal Capital (Agency) ransit Infrastructure /ehicle Acquisition IRT RT IRT		\$0 \$0 \$0	
otal Capital (Agency) iransit Infrastructure /ehicle Acquisition IRT RT IRT iRT iapital Planning		\$0 \$0 \$0 \$0 \$0	
ransit Plan Allocation Remaining (shortfall) Total Capital (Agency) Transit Infrastructure Vehicle Acquisition BRT LRT CRT Capital Planning Transit Plan Development Y2021 Transit Plan Allocation		\$0 \$0 \$0 \$0 \$0 \$0	\$434,90 \$ \$ \$ \$ \$ \$ \$

	ject ID#	Tria	FY START DATE 7/1/2				
180TH_	CD1	Orange Transit Work Plan			FY	2021	
Unique Request ID: [FY Project Start year]	18	Pro					
[Three letter Agency]	OTH						
[Project Type]	CD						
[Unique Number]	001						
Project Busin	ness Case						
Project N	Name			TTD Esti	mated Cost		
Hillsborough T	rain Station	Town of Hillsborough	h Margaret Hauth		Current Year	\$ -	
Estimated St	tart Date	Estimated Completion					
In Prog	ress	FY22	Awaiting ag	greements with NCRR and NS			
- 5	Project Description Enter below a summary of the project that may later be used for the Transit Work Plan.						
Project Description	ng the NCRR corridor	Enter below a summary of the pro	· · ·			P project P-5701.	
Project Description Construct a station alon Project Profile		in Hillsborough to serve Amtrak ar	nd potentially cor	nmuter rail service. Provides th	e local funding for TIF	P project P-5701.	
Project Description Construct a station alon Project Profile Where is this project lo		in Hillsborough to serve Amtrak ar project serve and what are the ke	nd potentially cor	nmuter rail service. Provides th	e local funding for TIF	P project P-5701.	
Project Description Construct a station alon Project Profile		in Hillsborough to serve Amtrak ar	nd potentially cor	nmuter rail service. Provides th	e local funding for TIF s of service, etc.)		
Project Description Construct a station alon Project Profile Where is this project lo Project Location? Town of Hillsborough	ocated, who will this	in Hillsborough to serve Amtrak ar project serve and what are the ke Who will this Project serve? Hillsborough residents, employee	nd potentially cor	nmuter rail service. Provides th Improve Transit efficiency, level What are the key benefits? Provide access to intercity rail	e local funding for TIF s of service, etc.)		
Project Description Construct a station alon Project Profile Where is this project lo Project Location?	itoring Det	in Hillsborough to serve Amtrak ar project serve and what are the ke Who will this Project serve? Hillsborough residents, employee	nd potentially cor ey benefits? (Ex. s, and visitors	nmuter rail service. Provides th Improve Transit efficiency, level What are the key benefits? Provide access to intercity rail Northeast Corridor	e local funding for TIF s of service, etc.)		
Project Description Construct a station alon Project Profile Where is this project lo Project Location? Town of Hillsborough Project Mon	itoring Det	in Hillsborough to serve Amtrak ar project serve and what are the ke Who will this Project serve? Hillsborough residents, employee ails	nd potentially cor ey benefits? (Ex. s, and visitors	nmuter rail service. Provides th Improve Transit efficiency, level What are the key benefits? Provide access to intercity rail Northeast Corridor	e local funding for TIF s of service, etc.)		

Finance Estimates

Estimated Project Revenues:

If there are other revenues besides Transit Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown below.

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	-	401,000	-	285,000		-	686,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	401,000	-	285,000	-	-	686,000

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$-
Land - Right of Way							\$-
Design & Engineering			\$ 316,000	\$ 350,000			\$ 666,000
Construction - Implementation					\$ 20,000		\$ 20,000
Equipment							\$-
Other (Describe)							\$-
TOTAL CAPITAL COSTS	-	-	316,000	350,000	20,000	-	686,000

Assumptions for Costs and Revenues Above:

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

All funding has been carried over from FY20. The draft funding agreement calls for Hillsborough's funds to be used first, followed by the transit tax, with state funding to be used last. This arrangement causes the transit tax to primarily be used for design and engineering. The funding agreemetn covers establishes a \$7M budget, so design will be in the \$700,000 range. The town is asking for a seven-year delivery horizon, from the signing of the funding agreement.