



# COUNTY TRANSIT PLANS FY20 WORK PLAN AMENDMENTS

GoTriangle Board of Trustees  
March 25, 2020

# ORANGE WORK PLAN AMENDMENT REQUEST

Project	Description	Cost Impact
1. Vehicle Purchase	Five Vehicles for Mobility on Demand Purchase (Orange County Public Transit)	<u>\$229,500</u>
<b>TOTAL</b>		<b>\$229,500</b>

# DURHAM WORK PLAN AMENDMENT REQUESTS

Project	Description	Cost Impact
2. Jan 2020 Service Changes	Adjust project sheets to account for January service changes (GoDurham)	\$0
3. GoDurham Better Bus Stops	Funding to construct final three bus stops from original FY20 scope. (GoTriangle on behalf of GoDurham)	\$250,000
4. Commuter Rail – Durham	Next phase of Greater Triangle Commuter Rail Study (GoTriangle)	<u>\$2,235,000</u>
<b>TOTAL</b>		<b>\$2,485,000</b>

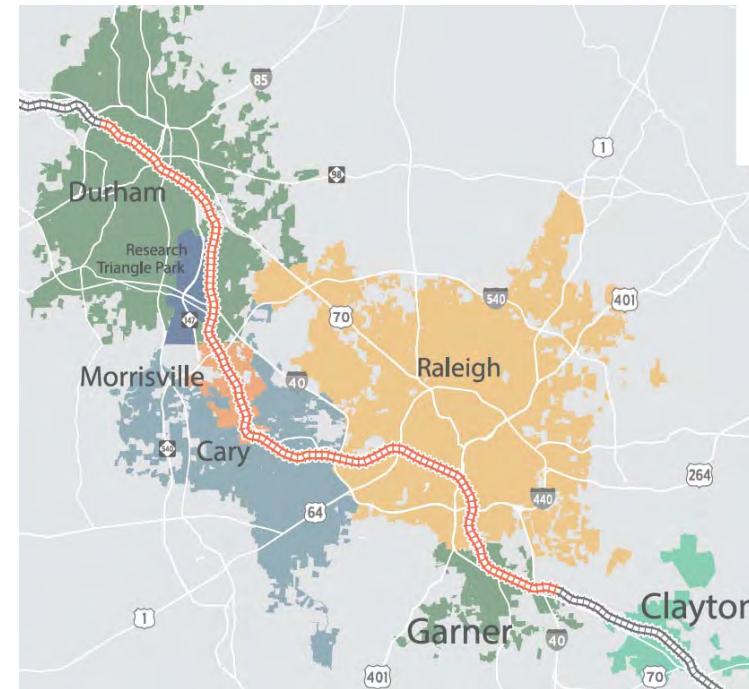
# COMMUTER RAIL – DURHAM COUNTY

## Current FY20 Work Plan:

Project	Current FY20 Budget	Budget Unspent
Commuter Rail Study	\$ 715,373	\$465,000

## Proposed FY20 Work Plan:

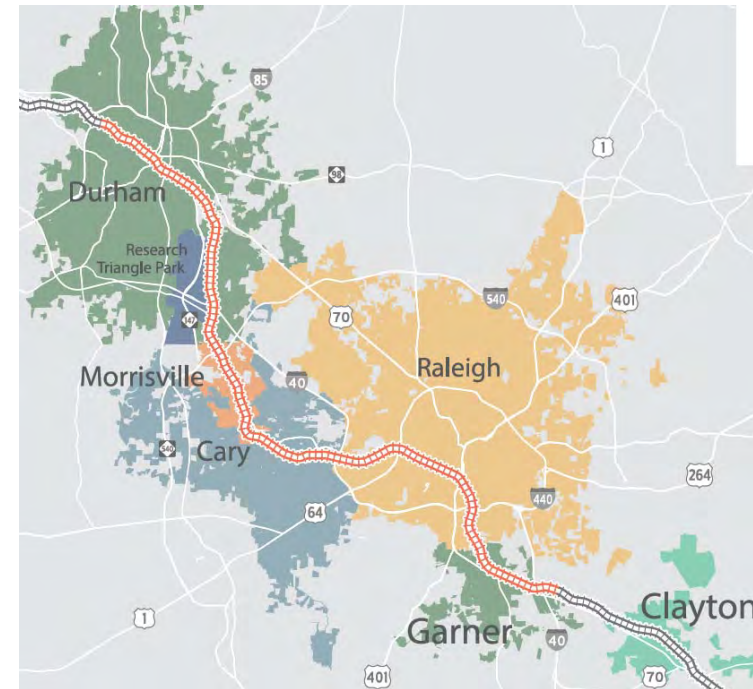
Commuter Rail Study	Budget Amount
Remaining FY20 Budget	\$ 465,000
FY20 Budget Amendment	\$ 2,235,000
<b>Total</b>	<b>\$ 2,700,000</b>



**FY20 Durham Work Plan Budget Impact = \$2,235,000**

# COMMUTER RAIL – WAKE COUNTY

5. Wake CRT Funding Source	Budget Amount
Re-allocate FY18 reserve funds encumbered for CRT	\$ 2,303,038
Re-allocate FY20 reserve funds encumbered for CRT	\$ <u>3,363,629</u>
<b><i>Sub Total funds re-allocated from reserve:</i></b>	<b>\$ 5,666,667</b>
Carry-over FY19 funds for Rail Traffic Controller modeling	\$ <u>333,333</u>
<b>Total</b>	<b>\$ 6,000,000</b>



FY20 Wake Work Plan Budget Impact = \$0