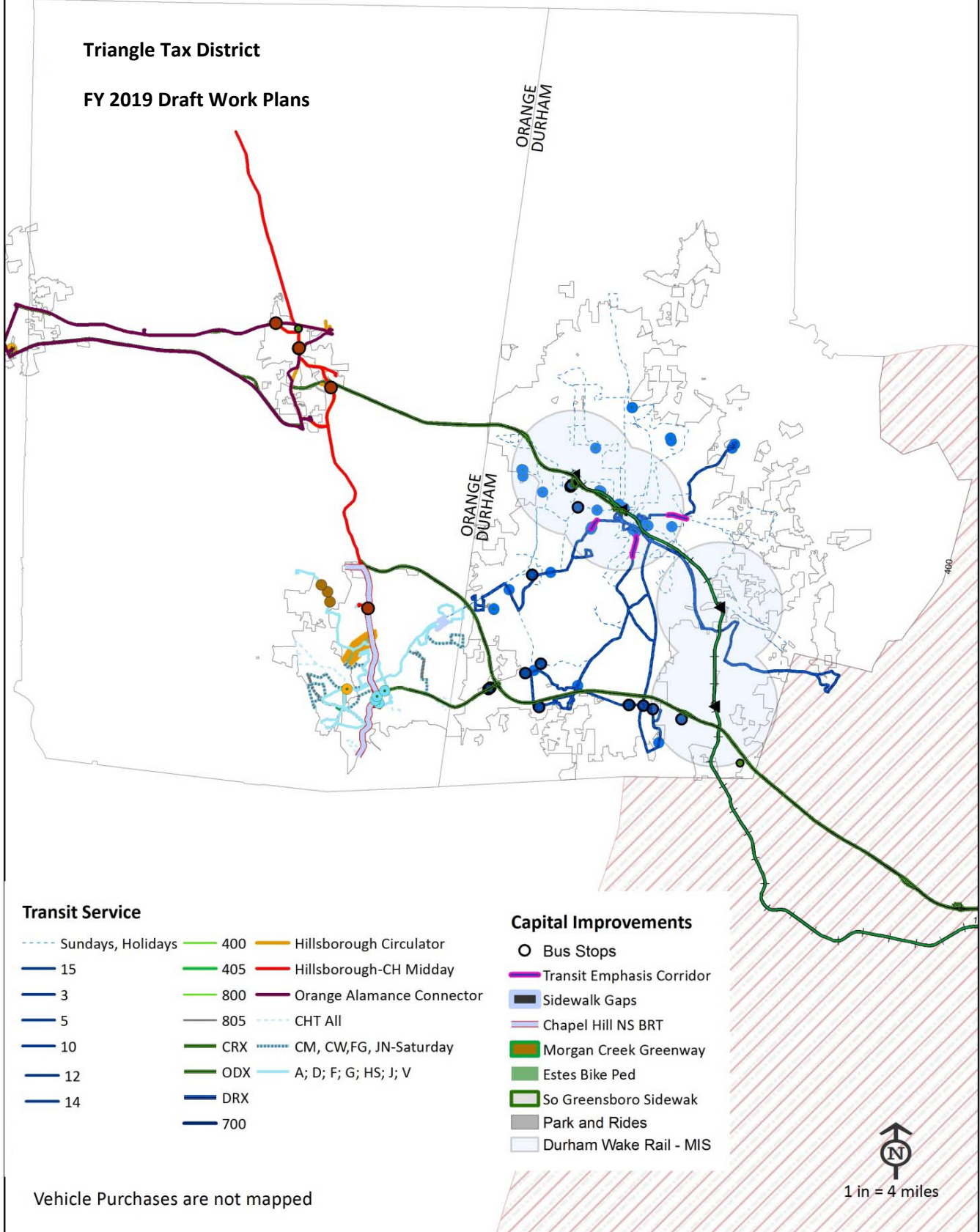


# Triangle Tax District

## FY 2019 Draft Work Plans



## The Triangle Tax District and FY 2019 Work Plans:

The Triangle Tax District manages the funds of the combined Durham and Orange Transit Plans.

These plans, adopted in April 2017, provide dedicated funding for transit in the two counties, including supporting the Durham Orange Light Rail (DOLRT) project. This local funding, that crosses municipal and county lines, supports seamless mobility among Durham and Orange Counties, and also support areas in Wake, Alamance and Chatham Counties.

Tax District Funds are generated from a ½ cent sales tax, two vehicle registration fees, and vehicle rental tax. The two counties track revenues received and allocate funds separately within the Tax District fund. The Tax District has collected revenues since 2013, and has allocated funding since 2014. From July 2013 to June 2018, an estimated \$18.3 million of Tax District revenues will have been spent towards transit service in Durham and Orange Counties. This service includes providing greater frequency and more hours on most bus routes and creating new routes to serve growth. These funds support providers' rising costs of continuing services. Transit facilities receive funds to improve bus stops and shelters, park and rides, and train stations. Long-range planning, design, and engineering funds are in place to support the future transit infrastructure, including the Hillsborough Train Station, a Bus Rapid Transit in Chapel Hill (the NSBRT), and study of the demand for commuter rail serving Durham and Wake Counties, part of the Durham-Wake Commuter Rail, or the Major Investment Study (MIS). And Transit Plan funds are there to support the transit system's long-term health, providing money to replace an aging fleet, and grow it, to support the growing number of service hours. These investments make Durham and Orange Counties better places to move around, support equitable access for people no matter where they live or their income level, and support the future of the region, connecting 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.

The FY 2019 Work Plan includes the projects underway or to be started after July 2018.

This Work Plan document provides detailed project information through the Project Requests, found at the end of this Work Plan. The Work Plans support the understanding of the financial commitments of the Tax District in the current year, and prior year financial commitments that are available to support FY 2019 activity. The Durham Orange Light Rail is reported as a summary.

The Work Plan is a product of the Transit Plans technical committee, the Staff Working Group (SWG). Administrative support for the development of the Work Plan is from the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO).

On the following page you will find a summary of the Durham and Orange FY 2019 Transit Plan activity at the Tax District level.



Durham Transit Plan 2017



Orange Transit Plan 2017

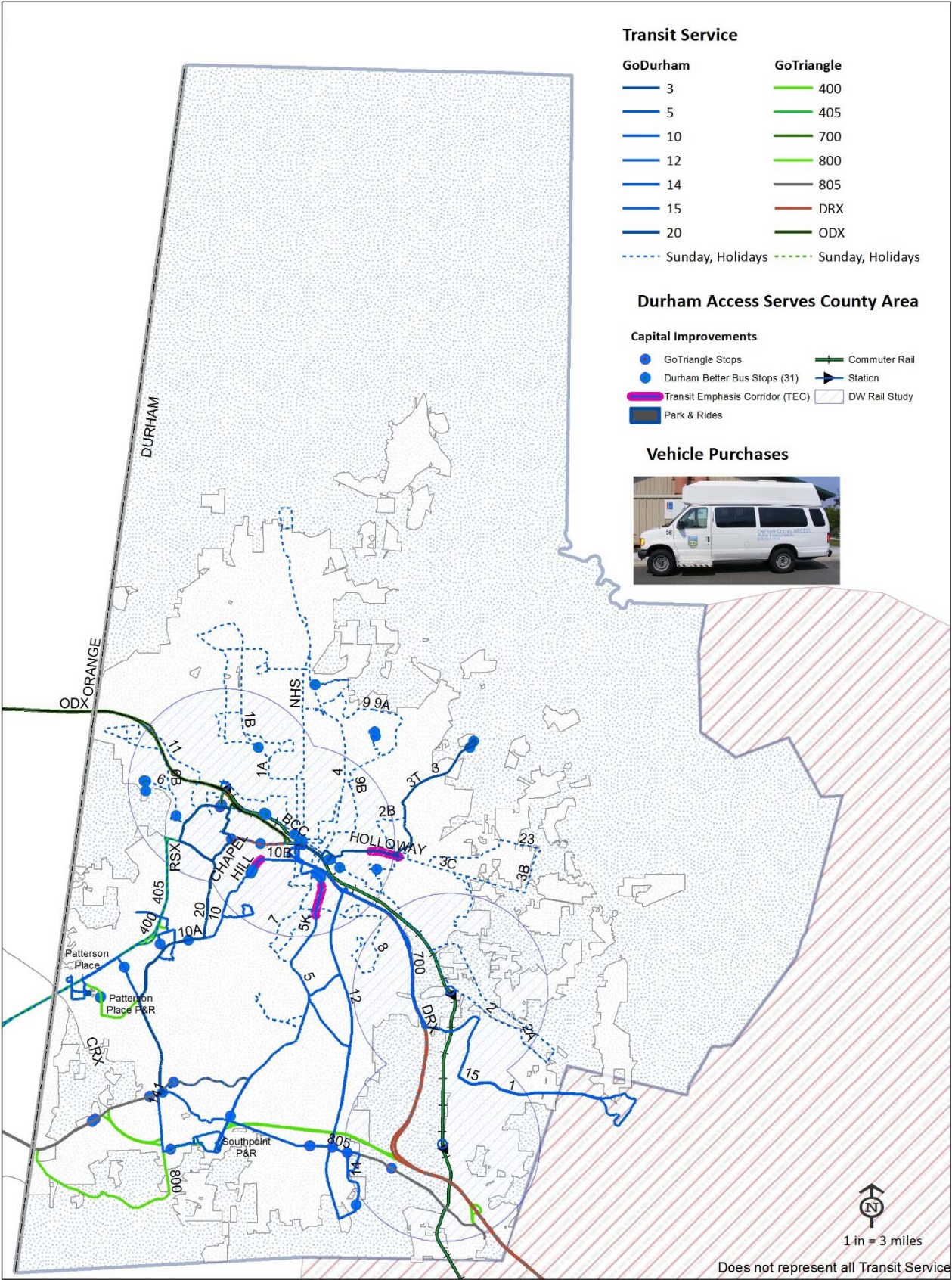


**Triangle Tax District Fund and Special Tax District**

			<b>FY 2019 Proposed</b>
<b>Revenues</b>	<b>Durham</b>	<b>Orange</b>	
\$7 Vehicle registration tax	\$ 1,701,600	\$ 851,035	\$ 2,552,635
\$3 Vehicle registration tax	729,218	364,752	1,093,970
1/2 Cent Sales Tax	30,664,248	7,400,189	38,064,437
Vehicle Rental Tax	1,305,694	637,012	1,942,706
Farebox	555,628	148,564	704,192
FTA :Transit Oriented Development (TOD) Pilot Program	272,006	60,075	332,081
State Grant Revenue	-	111,660	111,660
Investment Earnings/Unrealized Gain (Loss)	-	-	-
<b>Total Revenue</b>	<b>35,228,394</b>	<b>9,573,287</b>	<b>44,801,682</b>
<b>Carryover Balances</b>			
Transit Services	-	-	-
Capital	-	491,226	491,226
Durham-Orange Light Rail	24,531,778	5,568,563	30,100,341
			-
<b>Expenditure by Program</b>			
Transit Services	4,455,024	3,466,656	7,921,680
Capital, Including ERP System	1,810,778	998,329	2,809,107
Hillsborough Train Station	-	116,000	116,000
Durham Wake Commuter Rail (CRT)	166,667	-	166,667
North South Bus Rapid Transit (NSBRT)	-	1,531,250	1,531,250
Durham Orange Light Rail (DOLRT)	68,191,065	15,478,953	83,670,018
<b>Total FY 2019 Work Plan</b>	<b>74,623,534</b>	<b>21,591,189</b>	<b>96,214,722</b>
<b>Net Activity to Tax District Fund</b>			<b>\$ -</b>
<b>Expenditures by Tax District Treatment</b>			
Operating transfer to Transit Partners	3,113,087	2,571,552	5,684,639
Capital transfer to Transit Partners	277,783	2,464,179	2,741,962
Operating transfer to DCHC MPO	26,850	26,850	53,700
Operating transfer to GoTriangle Regional Services*	204,167	-	204,167
Operating transfer to GoTriangle Bus Fund	1,277,587	868,254	2,145,842
Capital transfer to GoTriangle Capital Group	1,482,995	131,400	1,614,395
Operating transfer to GoTriangle IT Group	50,000	50,000	100,000
DOLRT expenditures at GoTriangle	68,191,065	15,478,953	83,670,018
<b>Total FY 2019 Work Plan</b>	<b>74,623,534</b>	<b>21,591,189</b>	<b>96,214,722</b>

Operating transfer to GoTriangle Regional Services for Surveys + Major Investment Study





Funded with Sales Tax, Vehicle Registration Fees and Rental Tax.  
Some Projects receive other Funds, such as City of Durham General Funds.



**Summary:**

In FY 2019, requests for Durham County's Tax District Funding were submitted to support existing transit services, including rising costs for services, and enhancements in service to meet demand for transit, particularly by expanding hours of service. GoDurham has increased its Sunday and Holiday Service, including expanding its New Year's Eve service until midnight (from 7pm). GoTriangle has added holiday and Sunday hours, and is requesting additional hours for its express from Durham to Raleigh, the #DRX. Tax District Funds have been requested for capital investments, such as Durham County Access's request for funds to improve its fleet, by purchasing new and rehabilitating its existing vehicles. GoTriangle and the City of Durham will make improvements at bus stops and other transit enhancements at 48 stops and along three Transit Emphasis Corridors (TECs), where transit frequency and transit use are high. A summary of the requests can be found below. The Project Requests, as submitted to the Staff Working Group, are also included as an attachment.

<b>Durham Draft Work Plan: Summary of Proposed Projects</b>			
<b>Transit Services</b>	<b>FY 2019</b>	<b>FY18</b>	<b>Y to Y Change</b>
GoDurham	\$2,906,087	\$2,366,632	23%
GoTriangle	1,277,587	1,042,395	23%
Durham County Access - 1	207,000	447,000	-54%
Transit Admin at DCHC, GoTriangle	64,350	124,500	-47%
<b>Total - 2</b>	<b>\$4,455,024</b>	<b>\$3,980,527</b>	<b>11%</b>

<b>Capital</b>	<b>FY 2019</b>	<b>FY18</b>	<b>Y to Y Change</b>
Vehicle Purchases - 3	\$191,333	\$3,791,000	-
Bus Stops, Park & Rides, TEC	1,569,445	1,113,958	-
ERP System at GoTriangle	50,000	-	-
Commuter(Passenger) Rail Study - 4	166,667	TBD	-
	<b>\$1,977,445</b>	<b>4,904,958</b>	<b>-</b>

<b>Total Requests (before DOLRT) - 5</b>	<b>\$6,432,469</b>	<b>\$8,885,485</b>	<b>--</b>
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1. Durham County Access used FY18 Vehicle Purchase Funds to increase Transit Services funds available.
  2. Total Funding for Transit Services in FY18 was \$4,147,959 (Durham Transit Plan Cash Flow), though not all available funds were programmed during FY18. The resulting "carryover" balances will FY 2019 requests above the FY 2019 Total Funding for Transit Services.
  3. During the FY18 year GoDurham received funding matching funding for 12 buses. The FY18 Budget amended Vehicle Purchases for GoDurham to cover all costs in FY18. They do not plan to ask for additional Transit Plan funding until later years. During the FY18 year GoTriangle bought 2 buses for the Durham portion of the Tax District, budgeted at \$945,000.
  4. A major investment study (MIS) for commuter rail (CRT) and bus rapid transit (BRT) began in FY18. This work, done in collaboration with Wake County, will continue into FY 2019. The FY18 Budget and Work Plan included a total project funding of \$850,000. Unspent funding will cover the FY 2019 work and the rail traffic control study, estimated at \$166,667 .
  5. A Summary Funding Request for the Durham Orange Light Rail (DOLRT) is included. More information about the DOLRT FY 2019 activities is available at [ourtransitfuture.com](http://ourtransitfuture.com)
- Year to Year change for Capital is not calculated, since funding request may not reflect work performed in the period.

**Carryover Balances:**

The Durham Transit Plan, and its predecessor, the Bus and Rail Investment Plan, developed a funding schedule to control expenditure amounts available per year by agency (or sponsor). These expenditure limits are to protect the Transit Plan balances over the life of the plan. During the years 2014 to 2017, many sponsors were not able to use the available cash flow at the level planned. This has created “carryover balances” or additional funds available in FY 2019 for transit needs. These balances are being utilized to provide additional service or make additional, one-time, capital investments in the FY 2019 Work Plan.

**Overview of the Development of FY 2019 Work Plan:**

The FY 2019 Work Plan was developed through the technical committee of the Durham County Transit Plan, the Staff Working Group (SWG). Project Sponsors submitted Project Requests for projects for SWG review. SWG has considered how the allocations align to the Durham Transit Plan, Plan goals and current needs. The SWG process has included approval of previous years carryover balances for FY 2019 activity.

**Staff Working Group and Development of Work Plan**

<b>Oct to Dec 2017</b>	<b>Jan to Feb 2018</b>	<b>Mar-May 2018</b>	<b>May 2018</b>	<b>May 2018</b>	<b>May 2018</b>	<b>June 2018</b>
Call For Projects	Call Extension	Revisions	Draft Work Plan	Public Comment	Board Review	Adoption

## Transit Service

Durham's transit providers connect residents to school and to work, in Durham and the Triangle Region. These transit services create access to existing passenger rail service at Durham's Amtrak station, and to air connections at Raleigh-Durham International Airport.

GoDurham, GoTriangle and Durham County Access provide complimentary service. GoDurham serves the City of Durham area, and is the 2<sup>nd</sup> largest service provider in the state of North Carolina. GoTriangle's regional service connects Durham to neighboring Orange and Wake Counties, including service to and the Research Triangle Park (RTP).

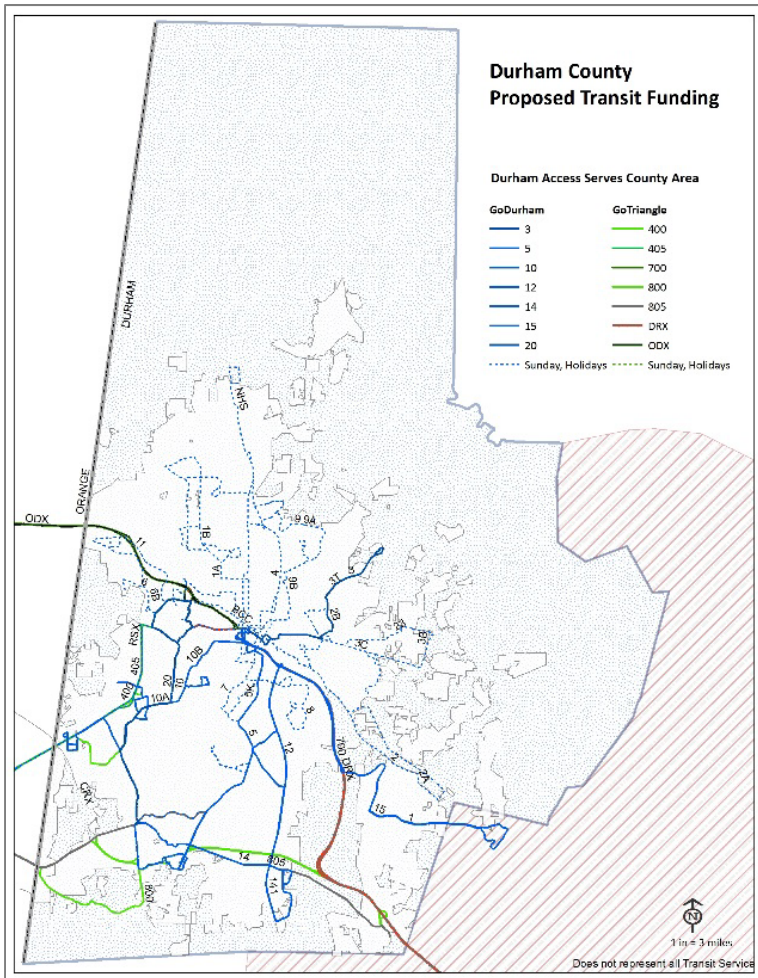
Durham County Access meets the paratransit needs of residents who live in the County of Durham, providing a demand response service.

In FY 2019, all operators are struggling to meet the demand with funding available. Durham County Access has seen a 41 percent increase in requests, helping the community reach medical appointments, employment and routine shopping. GoDurham's ridership remains high, but with new free services to students, has less farebox revenue to cover rising operating costs. GoTriangle's planning efforts are focusing on increasing services where there is known demand, particularly in the Durham-Raleigh corridor (#DRX).





Transit Service Requests = \$4,455,024



**GoDurham**

#3	64,236
#5	554,450
#10	378,806
#12-14	263,215
#15	319,254
#20	291,803
Sunday Service	167,782
New Year's Eve	7,360
Increasing Costs of Existing Service	859,182
	<b>\$2,906,087</b>

**GoTriangle,**

#800 Off Peak	256,841
#400	280,402
#800 Add Peak	112,545
#700	272,670
#DRX-Add Peak	48,495
#DRX-Add Frequency*	119,612
#ODX	123,891
All - Sunday	26,390
All - Holidays	7,095
All - Paratransit	29,646
	<b>\$1,277,587</b>

**Durham County Access**

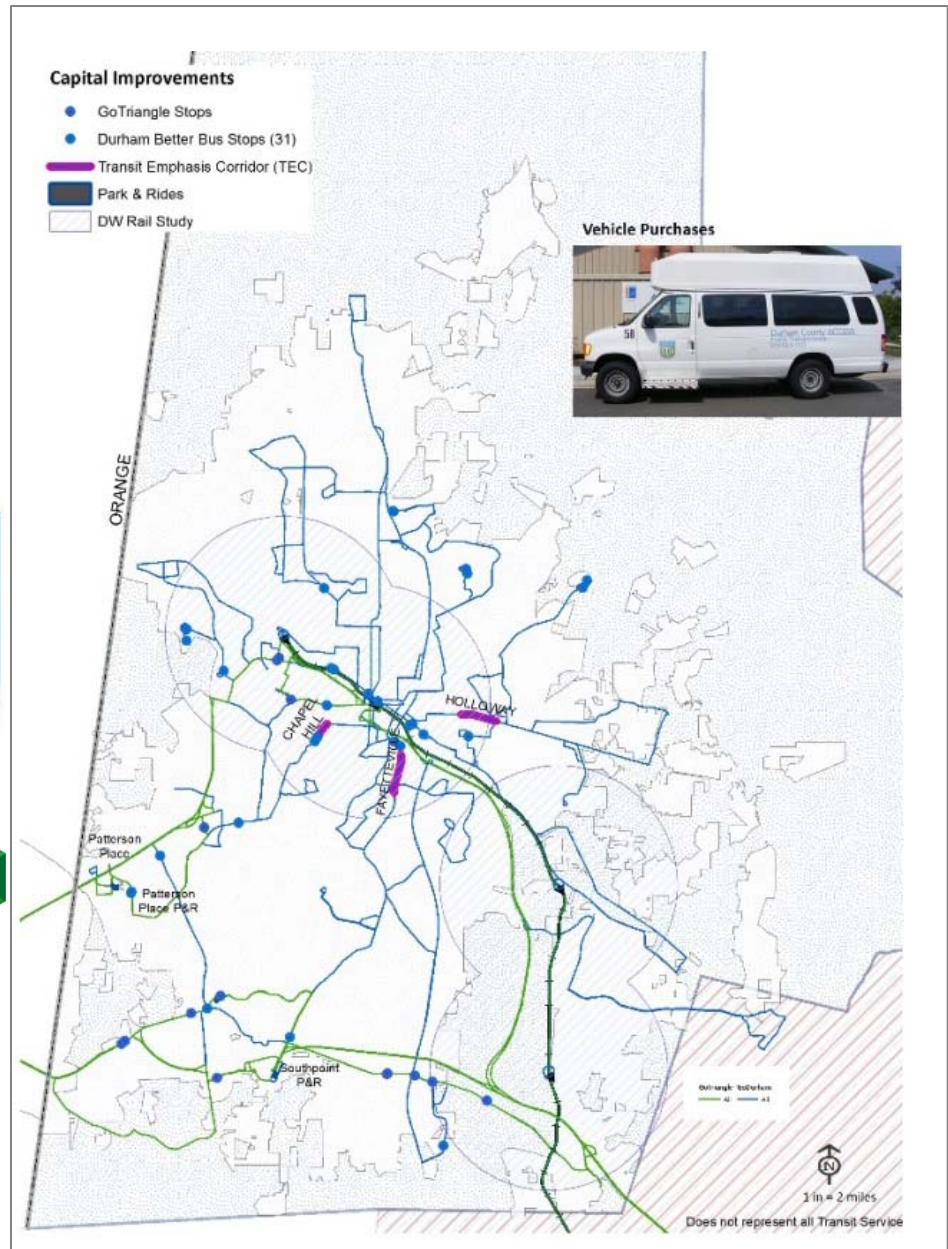
Purchase of Service	187,000
Pilot of Paratransit	
Alternative Service	20,000
	<b>\$207,000</b>

**Transit Services requests include funding for Transit Support or Operations and Maintenance (O&M):**

Transit Surveys by GoTriangle	\$37,500
SWG Admin .25 FTE at the DCHC MPO	\$26,850

**Capital Requests = \$1,760,778**

Capital improvements, including new bus purchases, are led by agencies throughout the County, including the City's Department of Transportation and the Durham County Cooperative Extension. FY 2019 work will enhance the transit experience by improving existing stops with shelters and seating, and creating transit emphasis corridors (TECs). These will also address sidewalk gaps and focus on improved pedestrian and bike facilities in high use transit areas. New vehicles will be purchased, and existing vehicles maintained and rebranded. Though not included in the FY 2019 Plan, GoDurham recently purchased 12 buses, using Durham Transit Plan funds as a 50% match.



Funded with Sales Tax, Vehicle Registration Fees and Rental Tax.  
Some Projects receive other Funds, such as City of Durham General Funds.

## Capital includes Vehicle Purchases, Bus Stops, Park &amp; Rides and Transit Emphasis Corridors (TECs)

Capital	Prior Year Funding	FY 2019 Request	FY 2019 Available Funding
<b>Capital – Vehicle Purchases</b>			
<b>Durham County Access*</b>			
2-3 Vans	-	191,333	191,333
<b>GoDurham**</b>			
Vehicles	TBD	-	TBD
	TBD	<b>191,333</b>	<b>191,333</b>
<b>Capital – Bus Stops, Park&amp;Rides, TECs</b>			
<b>GoTriangle for GoDurham</b>			
Holloway TEC	-	250,000	250,000
Fayetteville TEC	-	117,500	117,500
31 Bus Stops (Better Bus Stops, p1)	-	633,495	633,495
<b>GoTriangle</b>		-	-
Patterson Place Improvements	-	183,000	183,000
Patterson Place P&R	-	18,000	18,000
15 GoTriangle Stops	-	102,000	102,000
		1,482,995	1,482,995
<b>City of Durham</b>			
Chapel Hill Street TEC	-	86,450	86,450
<b>Sub-total- Bus, P&amp;Rs, TECs</b>		<b>1,569,445</b>	<b>1,569,445</b>
<b>Capital - Total</b>	<b>TBD</b>	<b>1,760,778</b>	<b>1,760,778</b>
<p>* Durham County Access transferred FY 2018 Vehicle Purchase funding to Operating. This was approved by the SWG in February, 2018, and the Budget was amended by the GoTriangle Board on February 21, 2018.</p> <p>** GoDurham's FY 2018 purchase of 6 Buses was less than Transit Plan. The exact balance is under review; the amount will be available for future programming.</p>			

## GoTriangle Enterprise Resource Program (ERP) - \$50,000

GoTriangle requested funding from the Tax Districts for its ERP system. This investment will support GoTriangle in its reporting. This is a one-time request and the funding will draw from GoTriangle's carryover balances. The total project cost is estimated at \$5.5 million, over 3 years, starting in FY 2019 and other funding sources include Wake County Transit Plan and the GoTriangle General Fund.

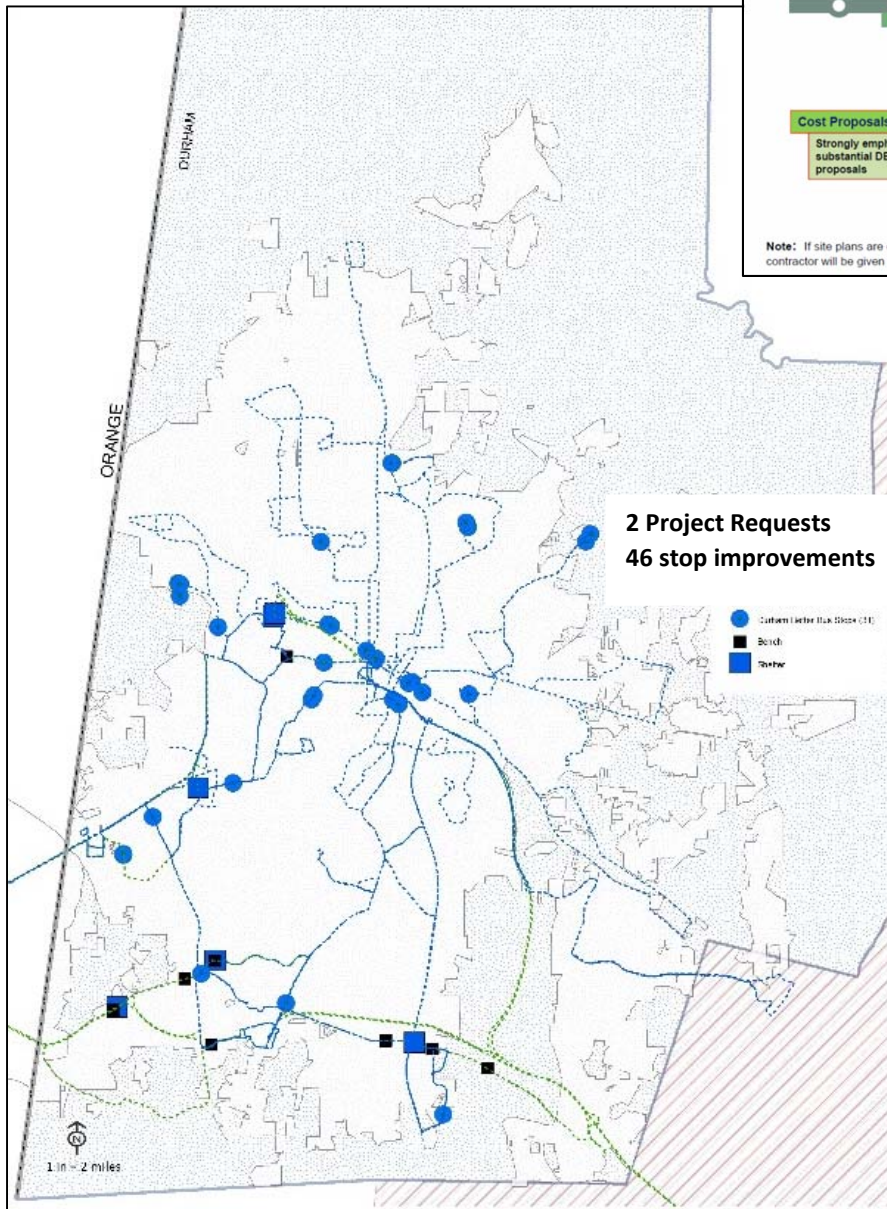


## Capital Highlight: Bus Stops in Durham

During FY18, Durham's Better Bus Stop Program worked on design on 31 high-use GoDurham stops. These stops will receive improved shelters and access, with the majority being constructed during the FY 2019 period. An additional 15 GoTriangle bus stops will also receive a set of improvements.

For more information about this work, visit <https://gotriangle.org/stops>.

Total funding for these 46 stops is requested at \$735,495



### Schedule to Plan/Design/Construct 31 Bus Stops

**Selected 4 Firms:**

- A. Morton Thomas Assoc.
- Gannett Fleming
- Ramey Kemp & Assoc.
- VHB

**Negotiations Ongoing**

Evaluate cost proposals and negotiate/settle contract amounts.

**NTP: Site Designs**

Transmit NTP's to engineering firms NLT April 2018. Forecast 120-day max turn around for DSC approvals.

DEC '17

FEB '18

APR '18

JAN '18

MAR '18

JUN '18

**Cost Proposals received on JAN 24th**

Strongly emphasized expectation for substantial DBE participation in proposals

**Execute Design Contract**

City of Durham approves execution of multiple professional services contracts.

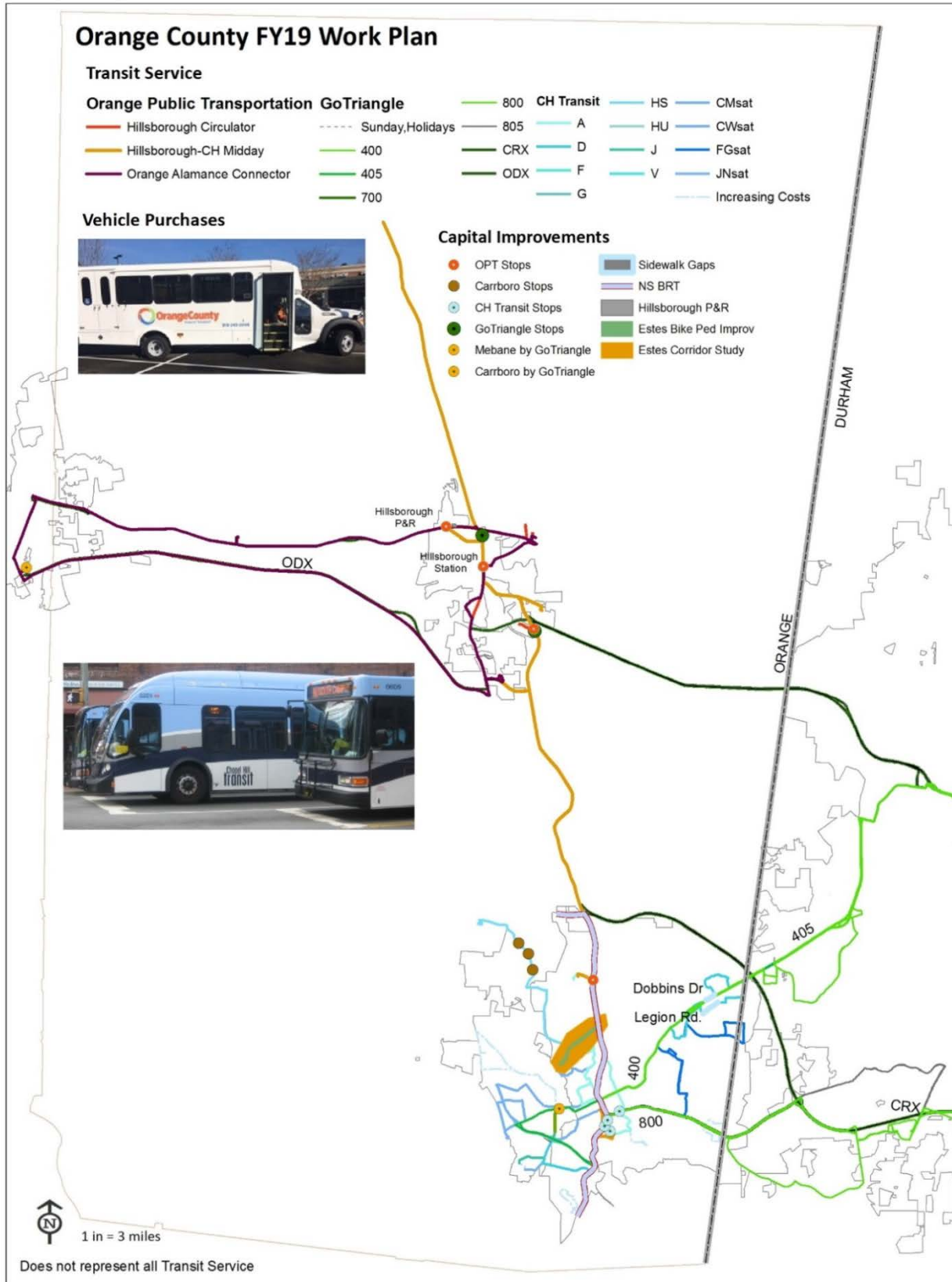
**NTP: Start Construction**

Start construction of bus stops whose site plans have been approved thru the Development Services Center (DSC)

**Note:** If site plans are completed before the time we forecast, the general contractor will be given immediate NTP with construction.

**2 Project Requests**  
**46 stop improvements**

- Custom Factor Bus Stops (CF)
- Bridges
- Shelters



**Summary:**

In FY 2019, project sponsors will use Orange County's Tax District Funding to support existing transit services, including recent expansion service, and new increases in service to meet high demand. Chapel Hill Transit will add an additional 3,100 hours, and expects to improve reliability and reduce crowding on its most popular routes. GoTriangle will add holiday and Sunday hours, as well as additional hours for its express from Chapel Hill to Raleigh, the #CRX. Orange Public Transportation (OPT) will support a new midday service between Hillsborough and Chapel Hill, to meet non-peak hour demand of the existing #420 (operated by GoTriangle). New vehicles will be placed in service in FY 2019, supporting OPT's expansion, and providing needed replacements for Chapel Hill's aging fleet. Chapel Hill's North-South Bus Rapid Transit (NSBRT), currently in the design/engineering phase, has requested the FY 2019 allocation of Transit Plan funding for this project. With this request, CH Transit would be able to access up \$3.06 million of the Plan's \$6.1 million of funding (on schedule).

A summary of the requests can be found below, and starting on page 5. The Project Requests, as submitted to the Staff Working Group, are attached.

<b>Orange Transit Plan: Proposed Projects</b>			
<b>Transit Services</b>	<b>FY 2019</b>	<b>FY18</b>	<b>Y to Y Change</b>
CH Transit	\$2,093,778	\$1,565,500	34%
GoTriangle	868,254	792,375	10%
Orange Public Transportation	477,774	553,690	-14%
Transit O & M (Admin)	26,850	124,500	-78%
	3,466,656	3,036,065	13%

<b>Capital</b>	<b>FY 2019</b>	<b>FY18</b>	<b>Y to Y Change *</b>
Vehicle Purchases <sup>1</sup>	\$146,731	\$3,681,731	*
Bus Stops, Park & Rides	758,556	1,368,554	-
ERP System, at GoTriangle	50,000	-	-
NSBRT	1,531,250	1,531,250	-
Hillsborough Train Station (Reprogrammed)	116,000	116,000	-
	2,486,537	6,697,535	-65%

<b>Total Work Plan (before DOLRT)</b>	<b>5,953,193</b>	<b>9,733,600</b>	<b>-39%</b>
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1. During the FY 2019 year, buses ordered by Chapel Hill Transit in FY18 will be received and paid for with FY18 Carryover balance.
  2. Bus Stops, Park & Ride projects in the Town of Carrboro were initiated in FY18, but the majority of expenditures will occur in FY 2019. These projects will be funded with FY18 Carryover.
- \*Year to Year change for capital projects only reflects funding from Tax District, and not the level of activity.



**Carryover Balances:**

The Orange County Transit Plan, and its predecessor, the Bus and Rail Investment Plan, include a fund schedule, which limits the expenditure amount available per year by agency (or sponsor). These expenditure limits are to protect the Transit Plan balances over the life of the plan. During the years 2014 to 2017, many sponsors were not able to use the available cash flow at the level planned. This has created “carryover balances,” or additional funds available in FY 2019 for transit needs. Carryover has been authorized for one-time capital purchases.

**Overview of FY 2019 Workplan:**

The FY 2019 Work Plan was developed through the technical committee of the Orange County Transit Plan, the Staff Working Group (SWG). Project Sponsors submitted Project Requests for projects for SWG review. SWG has considered how the allocations align to the Orange County Transit Plan, Plan goals, current needs. The SWG process has included approval of previous years carryover balances for FY 2019 activity.

**Staff Working Group and Development of Workplan**

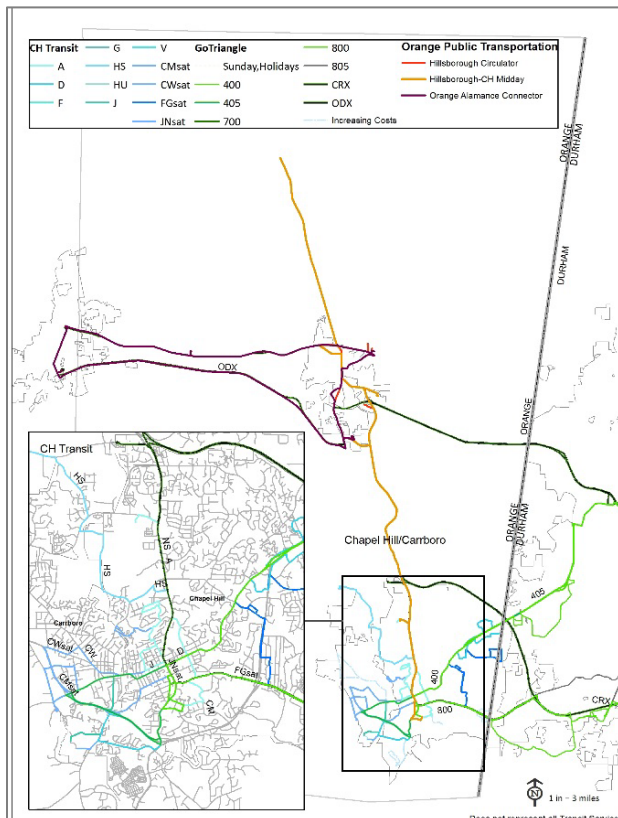
<b>Oct to Dec 2017</b>	<b>Jan to Feb 2018</b>	<b>Mar 2018</b>	<b>Apr 2018</b>	<b>Apr to May 2018</b>	<b>May 2018</b>	<b>June 2018</b>
Call For Projects	Call Extension	Revisions	Draft Work Plan	Public Comment	Board Review	Adoption

## Transit Services: Total Requests = \$ 3,466,656

Orange County's three transit providers move a region that is rural and urban, to North Carolina's major employment centers and schools. Orange Public Transportation connects the county seat of Hillsborough to other regional towns, and provides service around the county and into Chapel Hill. Chapel Hill Transit moves UNC Chapel Hill's students, employees and visitors. GoTriangle's regional service connects Orange to neighboring Durham and Wake Counties, including express service to Duke and Durham, NC State and Raleigh, and frequent service to the Research Triangle Park (RTP).



In FY 2019, Tax District Funds will support almost 28,000 hours of new transit services. These routes or hours have been added since the 2013 Bus and Rail Investment Plan was adopted. Considering that many of the GoTriangle services extend into Durham and Wake, the total hours of service, and therefore the mobility and accessibility for Orange residents, is far greater. Besides additional services, Orange Tax District Funds of \$864,450 will be awarded to offset the agencies rising costs.



<b>CH Transit</b>	<b>Hours of Service = 11,664</b>	
	Existing-Expansion	976,772
	FY 2019 Expansion	339,000
	Increasing Costs of Existing Services	778,006
		<u>\$2,093,778</u>
<b>GoTriangle</b>	<b>Hours of Service = 9,364</b>	
	#800 Off Peak	256,841
	#400	280,402
	#800 Add Peak	112,545
	#ODX	123,891
	#CRX	43,691
	All - Sunday	19,764
	All - Holidays	4,730
	All - Paratransit	26,390
		<u>\$868,254</u>
<b>OPT</b>	<b>Hours of Service = 6,750</b>	
	Hillsborough Circulator, Hillsborough-CH Midday, Orange-Alamance Connector	391.390
	Increasing Costs of Existing Services	86,384
		<u>\$477,774</u>

### Transit Services include funding for:

SWG Administration at .25 FTE. This position is hosted by the DCHC MPO \$26,850

**Capital: Total Requests = \$2,645,579**

**Capital - Vehicle Purchases - \$146,731**

Service hours have expanded and require additional vehicles to provide service. In 2018, Orange Public Transportation (OPT) plans to extend midday service to Chapel Hill, as well as run the Orange-Alamance Connector and the Hillsborough Circulator. It has ordered two LTVs and secured grant funding for 90% of the purchase, and is requesting the 10% match of \$17,731. OPT is requesting funding for an additional vehicle for its Hillsborough Circulator service. They are also requesting funds to buy an automatic vehicle locator, which will improve system efficiency as well as enable customers to track vehicles live, using the web or smartphone and an app, such as TransLocRider or NextBus.



**Orange Public Transportation**

2 Vans	17,731
1 Hillsborough Circulator	18,000
Automatic Vehicle Locator (AVL)	111,000
	<hr/>
	<b>\$146,731</b>

**Chapel Hill Transit** ordered buses in FY18 and the expense was budgeted in the Orange FY18 Work Plan.

Due to the lead time of approximately 18 months, buses will be received in FY 2019 and FY 2020. The FY 2018 funding of approximately \$3.6 million will carryover and be available for the purchase of up to 8 buses.

**April 25<sup>th</sup>, 2018 Announcement**





## Capital - Other \$2,645,579

### Bus Stops and Park and Rides – \$801,598

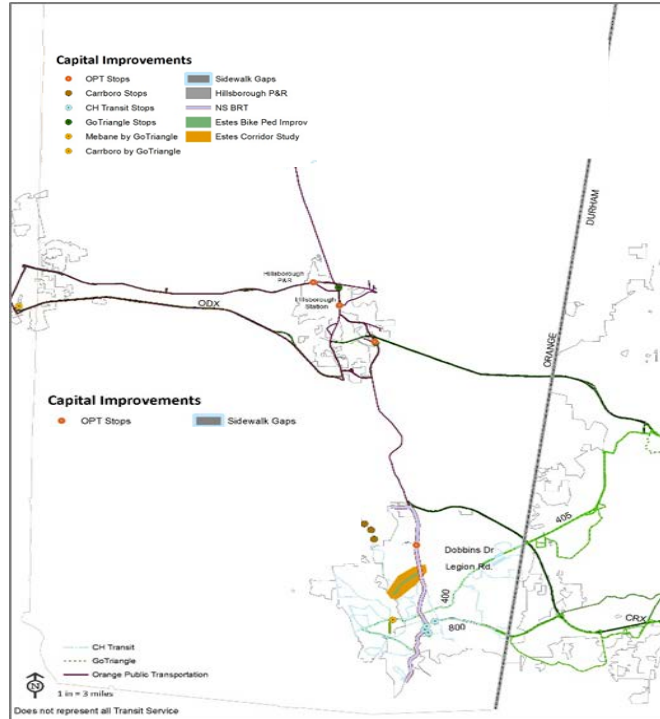
Multiple bus stop projects are in planning stage and funding requests for engineering and construction of 14 stops are included in the FY 2019 Work Plan.

Carrboro will be improving 2 stops along Rogers Road, Orange County and Orange Public Transit plan to add 5 shelters to stops, and Chapel Hill Transit will be improving 5 stops in their service area, including at UNC-Chapel Hill. GoTriangle is also improving stops in the Town of Carrboro, Mebane, in the Town of Chapel Hill, and at UNC-Chapel Hill.

GoTriangle will also be making improvements to the Hillsborough Park and Ride.

### Sidewalks and Greenways - \$375,226

Carrboro will be continuing a study and corridor work on Estes Drive and moving forward with the Morgan Creek Greenway. The amount is budgeted, but considered a Prior Year Authorization.



### Hillsborough Train Station - \$116,000

The improvements at Hillsborough Station will be managed by the North Carolina Department of Transportation (NCDOT) with North Carolina Railroad (NCR). Per Margaret Hauth, the Town of Hillsborough is ready to begin work. This project will be budgeted in FY 2019 for \$116,000 of local match. The amount is budgeted, but considered a Prior Year Authorization.

### North South Bus Rapid Transit (NSBRT) - \$1,531,250

Chapel Hill Transit is moving the NSBRT project through the design and engineering phase. FY 2019 funding supports the consultant contract of this multi-year phase. The NSBRT is currently expecting to reach final design and apply for Federal funds within the next 15 months.

### GoTriangle Enterprise Resource Program (ERP) - \$50,000

GoTriangle requested funding from the Tax Districts for its ERP system. This investment will support GoTriangle in its reporting. This is a one-time request and the funding will draw from GoTriangle's carryover balances. The total project cost is estimated at \$5.5 million, over 3 years,

## FY 2019 Work Plan – Orange County

starting in FY 2019 and other funding sources include Wake County Transit Plan and the GoTriangle General Fund.

Many of the Capital Projects in the FY 2019 Work Plan have had funding authorized previously. FY 2019 Work Plan only programs current year funding, but the FY 2019 Budget adopted at GoTriangle, will include carryover balances, making funding available for the projects as needed, and “carrying over” funds from FY 2018 to FY 2019. See table below for more information about all funds available, by project.

Carryover for Multi-Year Projects	Prior Year Funding	FY 2019 Request	FY 2019 Available Funding
<b>Capital – Vehicle Purchases</b>			
<b>Chapel Hill Transit</b>			
6-8 Buses	3,664,000	-	3,664,000
			-
<b>Capital – Bus Stops, Park&amp;Rides, TECs</b>			-
<b>Carrboro</b>			-
Rogers Road Stops	31,890	-	31,890
Estes Drive - Study	106,296	-	106,296
Estes Drive - Bike/Ped Improvements	74,406	-	74,406
Morgan Creek Greenway	199,837	-	199,837
		-	-
<b>CH Transit</b>			-
NSBRT - Design/Engineering	1,531,250	1,531,250	3,062,500
5 Stops for ADA		140,000	140,000
Manning Stop		30,000	30,000
			-
<b>Hillsborough/NCDOT/NCRR</b>			-
Train Station	116,000	-	116,000
			-
<b>GoTriangle</b>			-
Hillsborough Park & Ride <sup>3</sup>	-	80,000	80,000
Carrboro Stop	25,500	500	26,000
Mebane Stop	14,200	2,900	17,100
Stop Shelter Design (with Orange)		48,000	48,000
			-
<b>Orange County/Orange County Public Transit</b>			-
5 Bus Stop Shelters (with GoTriangle)	-	124,972	124,972
			-
<b>Capital - Total</b>	<b>5,763,379</b>	<b>1,957,622</b>	<b>7,721,001</b>
<ol style="list-style-type: none"> <li>1   * CH Transit began receiving buses in FY 2018, but several are expected in FY 2019</li> <li>2   NSBRT project information is available at <a href="http://nscstudy.org/">http://nscstudy.org/</a></li> <li>3   Hillsborough Park &amp; Ride will receive some state funding for planning</li> <li>4   GoTriangle work at stops in Orange County will be a collaborative effort</li> </ol>			

During GoTriangle's 2019 fiscal year (July 1, 2018 through June 30, 2019), the organization will advance the Durham-Orange Light Rail Transit Project (the Project) toward a full-funding grant agreement (FFGA). The Project is on track to execute its FFGA in September 2019, earlier than assumed in the adopted Plan. The FFGA represents a federal investment of over a billion dollars in the economically critical Triangle region of North Carolina. The State funding support for the project is also expected to be awarded in 2019.

In July 2017, the beginning of GoTriangle's 2018 fiscal year, the Federal Transit Administration (FTA) admitted the Project into the New Starts Engineering phase. The engineering phase of the Project is the phase during which GoTriangle will iron out the details of design. Some details will increase costs while others will reduce costs. All details of design must be contained within the budget for the capital cost of the Project, which was set upon entry into engineering at roughly \$2.47 billion (Year of Expenditure estimates).

As of May 2018, GoTriangle has met an important schedule milestone by advancing the design of the Project to 50%. Advancing the design is critical for the September 2019 FFGA. In addition to advancing the design, GoTriangle must successfully garner the City of Durham's approval for the Project's Rail Operations and Maintenance Facility (ROMF). To meet the schedule, applications for annexation and rezoning of the area designated for the ROMF must be considered by the Durham City Council before the end of 2018. GoTriangle is working actively and constructively with Durham to ensure this aspect of the Project remains on schedule while meeting Durham's requirements and expectations.

GoTriangle has engaged several consulting firms to assist with the delivery of the Project. There are three major contracts associated with the engineering phase of the Project. The General Engineering Consultant (GEC) contract with HDR is currently valued at \$81.3 million. The Program Management Consultant (PMC) contract with HNTB is currently valued at \$28 million. The Construction Management Consultant (CMC) contract, currently valued at \$5.5 million, has been awarded to Gannett Fleming/WSP Joint Venture.

In order to ensure eligibility for the September 2019 FFGA, GoTriangle will continue to advance the design of the Project, complete the entitlements process for the ROMF, finalize plans related to joint development and transit-oriented development, execute all FFGA-critical third-party agreements, complete all required supplemental environmental documentation, continue to facilitate robust public involvement, and secure commitments for all non-federal funding outlined in the Project's financial plan. This advances the Project's spending by \$9M through FY19 compared to the adopted Transit Plans. The reserve fund balance remains adequate to cover this spending advancement. The overall project budget remains unchanged at \$2.47 billion Year of Expenditure (YOE).

Adopted Transit Plan	FY17	FY18	FY19	FY17-19 Total
<b>DO LRT Expenditures<sup>+</sup></b>	<b>\$62,966,003</b>	<b>\$37,316,779</b>	<b>\$45,295,801</b>	<b>\$145,578,083</b>
Transit Services (Operating and Capital)	\$6,921,476	\$19,542,611	\$17,909,166	\$44,373,253

	FY17 (Actuals)	FY18 (Projected)	FY19 (Forecast)	FY17-19 Total
Reserve Fund balance - Beginning	\$69,314,214	\$95,009,754	\$73,797,866	
Revenue	\$43,123,770	\$44,874,451	\$44,099,158	\$132,097,379
<b>DO LRT Expenses (Revised)</b>	<b>\$12,182,441<sup>#</sup></b>	<b>\$58,000,000<sup>*</sup></b>	<b>\$83,670,018<sup>*</sup></b>	<b>\$153,852,459</b>
Transit Services (Operating and Capital)	\$5,245,789	\$8,086,339 <sup>*</sup>	\$15,066,579 <sup>*</sup>	\$28,398,707
Reserve Fund Balance - Ending	\$95,009,754	\$73,797,866	\$19,160,427	

<sup>+</sup> Transit Plan DO LRT cost assumptions were based on a preliminary 30% Design and Engineering as submitted to FTA in April, 2017.

<sup>#</sup> FY17 Actuals as reported in CAFR and Annual Report.

<sup>\*</sup> Project reconciliation is ongoing; figures presented may change based on updated projections.

## **FY 2019 Work Plan - Project Requests**

Project Requests as Submitted by the Sponsors follow.  
Each have a unique ID and summary info about the project.

They are presented in the following order:

### **Durham**

Transit Service, by Project Sponsor

Capital Improvement, by Provider

### **Orange**

Transit Service, by Provider Capital

Improvement, by Provider

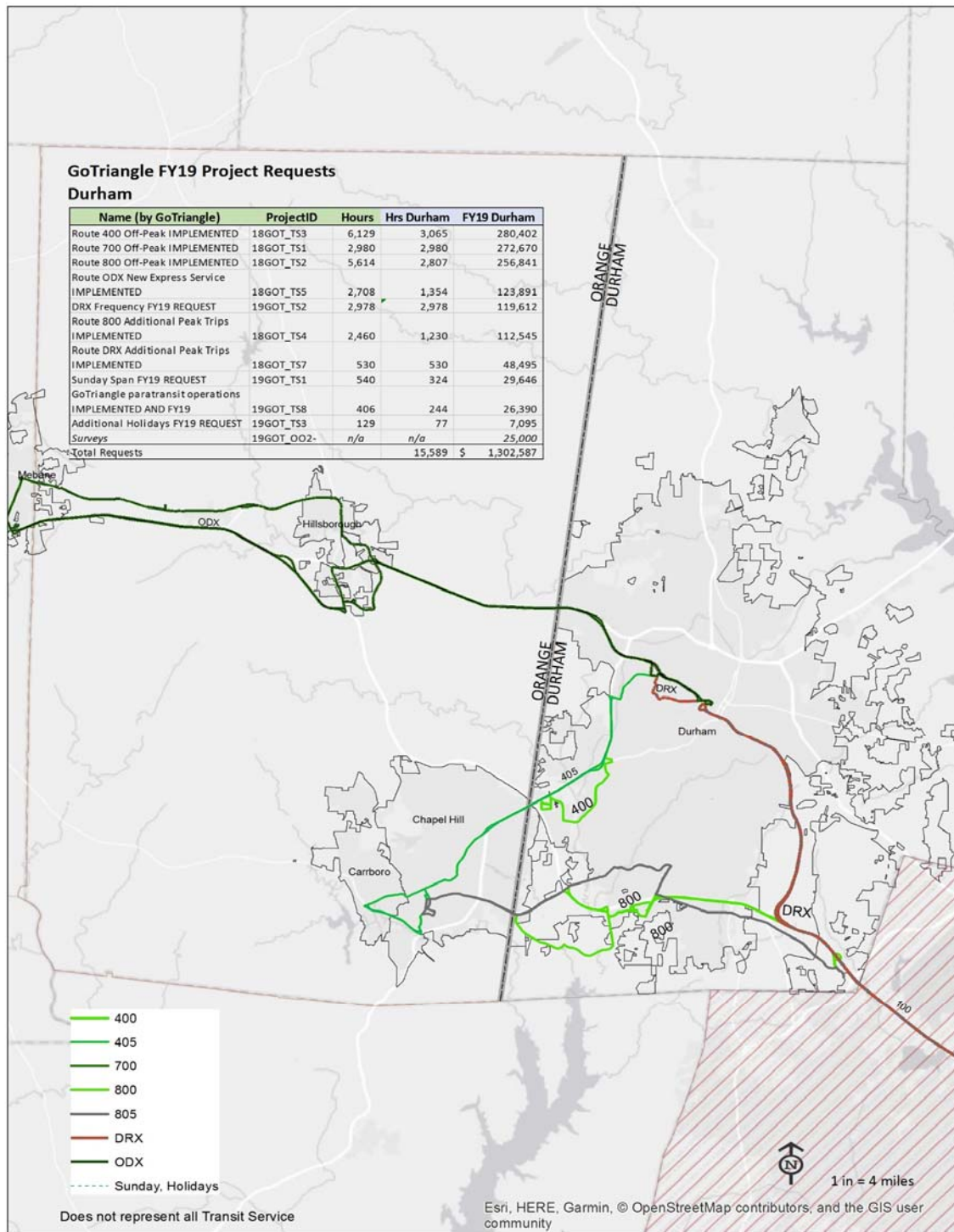
### **DOLRT**

Durham County

Orange County



## **Project Requests Durham County**



Project ID#		Triangle Tax District				FY START DATE		7/1/2018	
18GOT_TS2		Durham Transit Work Plan Project Request				FY 2019			
Project Name		Requesting Agency		Project Contact		TTD Estimated Operating Cost			
Route 800 - Off-Peak Span and Frequency		GoTriangle		Erik Landfried elandfried@gotriangle.org		Current Year		\$ 256,841	
						Project Cost		\$ 1,635,779	
Estimated Start Date		Estimated Completion		FY19 Request		TTD Estimated Capital Cost			
Already implemented		N/A		\$ 256,841		Current Year		\$ -	
						Project Cost		\$ -	
Project Description									
TTThis project consolidates all off-peak span and frequency improvements to #800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. On Route 800: - Weekday midday frequency was increased from 60 to 30 minutes. - Saturday daytime frequency was increased from 60 to 30 minutes. - Saturday evening service was extended from 7:15 PM to 11:20 PM. - Sunday service was added from 6:45 AM to 7:20 PM.									
Project Costs are allocated 50% to Durham County and 50% to Orange.									
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-54 and I-40 between UNC Hospitals and Regional Transit Center		People traveling between Chapel Hill, Southpoint, RTP, and Raleigh at off-peak times			More options for travel times				
Was this project evaluated in the Adopted Durham or Orange Transit Plans? Is this an expansion or existing service (if applicable)? How is this project related to projected demand for future services?									
<div><input type="checkbox"/> Yes</div> <div><input type="checkbox"/> Expansion Service</div> <div><input type="checkbox"/> No</div> <div><input checked="" type="checkbox"/> Existing Service</div>									
What is your plan if the request is not funded?									
Key Performance Indicators (deliverables). These performance measures will be reported quarterly.									
TS-Average Daily Ridership		Average daily ridership on Route 800 on weekdays, Saturdays, and Sundays.							
TS-Passengers per Hour		Number of passengers per revenue hour on Route 800 on weekdays, Saturdays, and Sundays.							
TS-Revenue Hours of Service Provided		Total revenue hours of expanded service provided through this project.							
Operating service: how can outcomes be measured once operations are underway?									
For bus operating projects, please provide:									
a) Target Start Date		Already implemented							
b) Span		Weekday: 6:00 AM - 11:10 PM, Sat: 6:45 AM - 11:20 PM, Sun: 6:45 AM - 7:20 PM							
c) Frequency		Every 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		Weekday: 60.07 (project: 10.66); Sat: 52.50 (project: 29.33); Sun: 23.16 (project: 23.16)							
If this is an expansion project, which organization will operate this expansion and how will it improve services?									
GoTriangle									
Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total	
Orange County Tax Revenue		256,841	263,156	269,472	275,788	282,104	288,419	1,635,779	
Durham County Tax Revenue		256,841	263,156	269,472	275,788	282,104	288,419	1,635,779	
Other Revenue									
Federal								-	
State		68,491	70,175	71,859	73,543	75,228	76,912	436,208	
Farebox		102,736	105,263	107,789	110,315	112,841	115,368	654,312	
Subtotal Other		171,227	175,438	179,648	183,859	188,069	192,280	1,090,520	
TOTAL REVENUE		684,908	701,750	718,592	735,434	752,276	769,118	4,362,078	
Historic Triangle Transit District reimbursement: No prior reimbursement proposed on the project?									
<div><input checked="" type="checkbox"/> Yes</div> <div><input type="checkbox"/> No</div>									
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):						\$ 457,107			
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total	
Bus Operations:									
Estimated Hours		5,614	5,614	5,614	5,614	5,614	5,614		
Cost per Hour		\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00		
Estimated Operating Cost		684,908	701,750	718,592	735,434	752,276	769,118	4,362,078	
Bus Leases				-	-	-	-		
Park & Ride Lease				-	-	-	-		
Other - Bus (Describe)				-	-	-	-		
Subtotal: Bus Operations		684,908	701,750	718,592	735,434	752,276	769,118	4,362,078	
Other (Describe)				-	-	-	-		
TOTAL OPERATING COSTS		\$ 684,908	\$ 701,750	\$ 718,592	\$ 735,434	\$ 752,276	\$ 769,118	\$ 4,362,078	
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.									
Weekdays		250	252						
Saturdays		55	55						
Sundays		53	52						
Additional Sunday and holiday service is included in proposed FY 2019 projects 19GOT_TS1 and 19GOT_TS3, and not duplicated in this request									

<b>Project ID#</b>	<b>Triangle Tax District</b>		<b>FY START DATE</b>				
<b>18GOT_TS1</b>	<b>Durham Transit Work Plan Project Request</b>		<b>7/1/2018</b>				
<b>Project Name</b>	<b>Requesting Agency</b>	<b>Project Contact</b>	<b>TTD Estimated Operating Cost</b>				
Route 400 - Off-Peak Span and Frequency	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$ 280,402			
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>FY19 Request</b>	Project Cost	\$ 1,771,591			
<i>Already implemented</i>	<i>N/A</i>	<b>\$ 280,402</b>	Current Year	\$ -			
<b>Project Description</b>	Project Cost \$ -						
<p>This project consolidates all off-peak span and frequency improvements to GoTriangle Route 400 (Durham - Chapel Hill) since the Tax District began providing funding for it. On Route 400:</p> <ul style="list-style-type: none"> <li>- Weekday midday frequency was increased from 60 to 30 minutes.</li> <li>- Saturday daytime frequency was increased from 60 to 30 minutes.</li> <li>- Saturday evening service was extended from 6:55 PM to 10:55 PM.</li> <li>- Sunday service was added from 7:00 AM to 6:55 PM</li> </ul>							
Project Costs are allocated 50% to Durham County and 50% to Orange.							
<b>Project Location:</b>	<b>Who will this Project serve?</b>	<b>What are the key benefits?</b>					
Erwin Rd, US-15/501, and Franklin St between Durham Station and UNC Hospitals.	People traveling between Durham and Chapel Hill at off-peak times	More options for travel times					
<p>Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service</p> <p>How is this project related to projected demand for future services?</p>							
<b>What is your plan if the request is not funded?</b>							
<b>Key Performance Indicators (deliverables). These performance measures will be reported quarterly.</b>							
<b>TS-Average Daily Ridership</b>	Average daily ridership on Route 400 on weekdays, Saturdays, and Sundays.						
<b>TS-Passengers per Hour</b>	Number of passengers per revenue hour on Route 400 on weekdays, Saturdays, and Sundays.						
<b>TS-Revenue Hours of Service Provided</b>	Total revenue hours of expanded service provided through this project.						
<b>Operating service: how can outcomes be measured once operations are underway?</b>							
<b>For bus operating projects, please provide:</b>							
a) Target Start Date	Already implemented						
b) Span	Weekday: 6:15 AM - 10:55 PM, Sat: 7:00 AM - 10:55 PM, Sun: 7:00 AM - 6:55 PM						
c) Frequency	Every 30 or 60 minutes						
d) Assets Used	GoTriangle vehicles						
e) Geographic Termini	Durham Station - UNC Hospitals						
f) Major Market Destinations Served	UNC Chapel Hill, Patterson Place, Duke & VA Medical Centers						
g) Revenue Hours	Weekday: 59.48 (project: 12.71); Sat: 52.25 (project: 30.00); Sun: 23.42 (project: 23.42)						
<b>If this is an expansion project, which organization will operate this expansion and how will it improve services?</b>							
GoTriangle							
<b>Tax District</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Orange County Tax Revenue	280,402	284,578	291,408	298,238	305,068	311,898	1,771,591
Durham County Tax Revenue	280,402	284,578	291,408	298,238	305,068	311,898	1,771,591
<b>Other Revenue</b>							
Federal							-
State	74,774	75,888	77,709	79,530	81,351	83,173	472,424
Farebox	112,161	113,831	116,563	119,295	122,027	124,759	708,636
<b>Subtotal Other</b>	186,935	189,719	194,272	198,825	203,379	207,932	1,181,061
<b>TOTAL REVENUE</b>	<b>747,738</b>	<b>758,875</b>	<b>777,088</b>	<b>795,301</b>	<b>813,514</b>	<b>831,727</b>	<b>4,724,243</b>
<b>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?</b>					<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
<b>Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):</b>					\$ 540,881		
<b>OPERATING COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Bus Operations:							
Estimated Hours	6,129	6,071	6,071	6,071	6,071	6,071	
Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	
Estimated Operating Cost	747,738	758,875	777,088	795,301	813,514	831,727	4,724,243
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	747,738	758,875	777,088	795,301	813,514	831,727	4,724,243
Other (Describe)			-	-	-	-	
<b>TOTAL OPERATING COSTS</b>	<b>\$ 747,738</b>	<b>\$ 758,875</b>	<b>\$ 777,088</b>	<b>\$ 795,301</b>	<b>\$ 813,514</b>	<b>\$ 831,727</b>	<b>\$ 4,724,243</b>
<b>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.</b>							
Weekdays	250	252					
Saturdays	55	55					
Sundays	53	52					
Additional Sunday and holiday service is included in proposed FY 2019 projects 19GOT_TS1 and 19GOT_TS3, and not duplicated in this request							
Weekday: 59.48 (project: 12.71); Sat: 52.25 (project: 30.00); Sun: 23.42 (project: 23.42)							
12.71							
52.25							
23.42							



<b>Unique Project ID#</b> 18GOT_TS1	<b>Triangle Tax District</b> Durham Transit Work Plan Project Request Form		<b>FY START DATE</b> FY 2019 7/1/2018				
<b>Project Name</b> Route 700 - Off-Peak Span and Frequency	<b>Requesting Agency</b> GoTriangle	<b>Project Contact</b> Erik Landfried elandfried@gotriangle.org	<b>TTD Estimated Operating Cost</b>				
<b>Estimated Start Date</b> Already implemented	<b>Estimated Completion</b> N/A	<b>FY19 Project Request</b> \$ 272,670	<b>TTD Estimated Capital Cost</b>				
			<b>Current Year</b>	\$ -			
			<b>Project Cost</b>	\$ 1,725,788			
<b>Project Description</b>							
<p>This project consolidates all off-peak span and frequency improvements to GoTriangle Route 700 (Durham - RTC) since the Tax District began providing funding for it. On Route 700:</p> <ul style="list-style-type: none"> <li>- Weekday midday frequency was increased from 60 to 30 minutes.</li> <li>- Saturday daytime frequency was increased from 60 to 30 minutes.</li> <li>- Saturday evening service was extended from 7 PM to 10 PM.</li> <li>- Sunday service was added from 7 AM to 7 PM.</li> </ul>							
<b>Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)</b>							
<b>Project Location:</b>	<b>Who will this Project serve?</b>	<b>What are the key benefits?</b>					
NC-147 and I-40 between Durham Station and Regional Transit Center	People traveling between Durham, RTP, and Raleigh at off-peak times	More options for travel times					
<b>Which fund is this project being proposed for?</b> <input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
<b>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No							
<b>Is this an expansion or existing service (if applicable)?</b> <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
<b>List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.</b>							
<b>TS-Average Daily Ridership</b>	Average daily ridership on Route 700 on weekdays, Saturdays, and Sundays.						
<b>TS-Passengers per Hour</b>	Number of passengers per revenue hour on Route 700 on weekdays, Saturdays, and Sundays.						
<b>TS-Revenue Hours of Service Provided</b>	Total revenue hours of expanded service provided through this project.						
<b>For bus operating projects, please provide:</b>							
a) Target Start Date	Already implemented						
b) Span	Weekday: 6:00 AM - 11:00 PM, Sat: 6:00 AM - 11:00 PM, Sun: 7:00 AM - 7:00 PM						
c) Frequency	Every 30 or 60 minutes						
d) Assets Used	GoTriangle vehicles						
e) Geographic Termini	Regional Transit Center - Durham Station						
f) Major Market Destinations Served	Downtown Durham						
g) Revenue Hours	Weekday: 29.33 (project: 6.33); Sat: 26.66 (project: 14.74); Sun: 11.83 (project: 11.83)						
<b>If this is an expansion project, which organization will operate this expansion and how will it improve services?</b>							
GoTriangle							
<b>Tax Revenue</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Durham Tax District	272,670	277,313	283,968	290,624	297,279	303,935	1,725,788
<b>Other Revenue</b>							
Federal							-
State	36,356	36,975	37,862	38,750	39,637	40,525	230,105
Farebox	54,534	55,463	56,794	58,125	59,456	60,787	345,158
<b>Subtotal Other</b>	90,890	92,438	94,656	96,875	99,093	101,312	575,263
<b>TOTAL Funding</b>	<b>363,560</b>	<b>369,750</b>	<b>378,624</b>	<b>387,498</b>	<b>396,372</b>	<b>405,246</b>	<b>2,301,050</b>
<b>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?</b>							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
<b>Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):</b>				\$ 245,157			
<b>OPERATING COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:							
Estimated Hours	2,980	2,958	2,958	2,958	2,958	2,958	
Cost per Hour	122	125	128	131	134	137	
Estimated Operating Cost	363,560	369,750	378,624	387,498	396,372	405,246	\$ 2,301,050
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	363,560	369,750	378,624	387,498	396,372	405,246	\$ 2,301,050
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OPERATING COSTS</b>	<b>\$ 363,560</b>	<b>\$ 369,750</b>	<b>\$ 378,624</b>	<b>\$ 387,498</b>	<b>\$ 396,372</b>	<b>\$ 405,246</b>	<b>\$ 2,301,050</b>
<b>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.</b>							
<b>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.</b>							
Weekdays	250	252					
Saturdays	55	55					
Sundays	53	52					

<b>Project ID#</b>	<b>Triangle Tax District</b>		<b>FY START DATE</b>				
18GOT_TS4	<b>Orange Transit Work Plan Project Request</b>		7/1/2018				
<b>Project Name</b>	<b>Requesting Agency</b>	<b>Project Contact</b>	<b>TTD Estimated Operating Cost</b>				
Route 800 - Additional Peak Trips	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$ 112,545			
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>FY19 Request</b>	<b>Project Cost</b>	\$ 721,695			
Already implemented	N/A	\$ 112,545	Current Year	\$ -			
			Project Cost	\$ -			
<b>Project Description</b>							
Due to high demand for Park-and-Ride service between Southpoint and UNC Chapel Hill, additional trips of Route 800 (currently signed with the route designation "800S") were added to provide service every 15 minutes between Southpoint and Chapel Hill.							
Project Costs are allocated 50% to Durham County and 50% to Orange.							
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)							
<b>Project Location:</b>	<b>Who will this Project serve?</b>	<b>What are the key benefits?</b>					
NC-54 and I-40 between UNC Hospitals and Southpoint	People traveling between Chapel Hill and Southpoint at peak times	More options for trip times, and less crowding					
<b>Which fund is this project being proposed for?</b>							
<input type="checkbox"/> Durham <input type="checkbox"/> Orange <input checked="" type="checkbox"/> Durham & Orange							
<b>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</b>							
<input type="checkbox"/> Yes <input type="checkbox"/> No							
<b>Is this an expansion or existing service (if applicable)?</b>							
<input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
<b>How is this project related to projected demand for future services?</b>							
<b>What is your plan if the request is not funded?</b>							
<b>List below the Key Performance Indicators (deliverables). These performance measures will be reported quarterly.</b>							
<b>TS-Average Daily Ridership</b>	Average daily ridership on Route 800 on weekdays.						
<b>TS-Passengers per Hour</b>	Number of passengers per revenue hour on Route 800 on weekdays.						
<b>TS-Revenue Hours of Service Provided</b>	Total revenue hours of expanded service provided through this project.						
<b>Operating service: how can outcomes be measured once operations are underway?</b>							
<b>For bus operating projects, please provide:</b>							
a) Target Start Date	Already implemented						
b) Span	Weekday: 6:43 AM - 9:55 AM and 2:55 PM - 5:55 PM						
c) Frequency	Every 15 minutes						
d) Assets Used	GoTriangle vehicles						
e) Geographic Termini	UNC Hospitals - The Streets at Southpoint						
f) Major Market Destinations Served	UNC Chapel Hill						
g) Revenue Hours	Weekday: 60.07 (project: 9.83)						
<b>If this is an expansion project, which organization will operate this expansion and how will it improve services?</b>							
GoTriangle							
<b>Tax District Funds</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Orange County Tax Revenue	112,545	116,250	119,040	121,830	124,620	127,410	721,695
Durham County Tax Revenue	112,545	116,250	119,040	121,830	124,620	127,410	721,695
<b>Other Revenue</b>							
Federal							-
State	30,012	31,000	31,744	32,488	33,232	33,976	192,452
Farebox	45,018	46,500	47,616	48,732	49,848	50,964	288,678
<b>Subtotal Other</b>	75,030	77,500	79,360	81,220	83,080	84,940	481,130
<b>TOTAL REVENUE</b>	<b>300,120</b>	<b>310,000</b>	<b>317,440</b>	<b>324,880</b>	<b>332,320</b>	<b>339,760</b>	<b>1,924,520</b>
<b>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?</b>							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
<b>Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):</b>				\$ 220,433			
<b>OPERATING COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Bus Operations:							
Estimated Hours	2,460	2,480	2,480	2,480	2,480	2,480	
Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	
Estimated Operating Cost	300,120	310,000	317,440	324,880	332,320	339,760	1,924,520
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	300,120	310,000	317,440	324,880	332,320	339,760	1,924,520
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OPERATING COSTS</b>	<b>\$ 300,120</b>	<b>\$ 310,000</b>	<b>\$ 317,440</b>	<b>\$ 324,880</b>	<b>\$ 332,320</b>	<b>\$ 339,760</b>	<b>\$ 1,924,520</b>
<b>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.</b>							
Weekdays	250	252					
Saturdays	55	55					
Sundays	53	52					
Additional Sunday and holiday service is included in proposed FY 2019 projects 19GOT_TS1 and 19GOT_TS3, and not duplicated in this request							

<b>Project ID#</b>	<b>Triangle Tax District</b>		<b>FY START DATE</b>																																																																																																																																																																																																				
<b>18GOT_TS5</b>	<b>Orange Transit Work Plan Project Request</b>		7/1/2018																																																																																																																																																																																																				
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Route ODX	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$ 123,891																																																																																																																																																																																																			
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>FY19 Request</b>	Project Cost	\$ 799,114																																																																																																																																																																																																			
Already implemented	N/A	\$ 123,891	<b>TTD Estimated Capital Cost</b>																																																																																																																																																																																																				
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<p>This project consolidates all off-peak span and frequency improvements to GoTriangle Route 400 (Durham - Chapel Hill) since the Tax District began providing funding for it. On Route 400:</p> <ul style="list-style-type: none"> <li>- Weekday midday frequency was increased from 60 to 30 minutes.</li> <li>- Saturday daytime frequency was increased from 60 to 30 minutes.</li> <li>- Saturday evening service was extended from 6:55 PM to 10:55 PM.</li> <li>- Sunday service was added from 7:00 AM to 6:55 PM</li> </ul> <p>Project Costs are allocated 50% to Durham County and 50% to Orange.</p> <p>Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)</p> <table border="1"> <tr> <td><b>Project Location:</b></td> <td><b>Who will this Project serve?</b></td> <td><b>What are the key benefits?</b></td> </tr> <tr> <td>I-85, I-40, US-70, and NC-147 between the Orange County line and downtown Durham</td> <td>People traveling between Orange County and Durham at peak times</td> <td>Ability to Park-and-Ride to major employers in Durham, plus reverse commute access for Durham residents to Orange County employers</td> </tr> </table> <p>Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Is this an expansion or existing service (if applicable)? <input checked="" type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service</p> <p>How is this project related to projected demand for future services?</p> <p>What is your plan if the request is not funded?</p> <p>Key Performance Indicators (deliverables). These performance measures will be reported quarterly.</p> <table border="1"> <tr> <td><b>TS-Average Daily Ridership</b></td> <td>Average daily ridership on Route ODX on weekdays.</td> </tr> <tr> <td><b>TS-Passengers per Hour</b></td> <td>Number of passengers per revenue hour on Route ODX on weekdays.</td> </tr> <tr> <td><b>TS-Revenue Hours of Service Provided</b></td> <td>Total revenue hours of expanded service provided through this project.</td> </tr> </table> <p>Operating service: how can outcomes be measured once operations are underway?</p> <p>For bus operating projects, please provide:</p> <table border="1"> <tr> <td>a) Target Start Date</td> <td>Already implemented</td> </tr> <tr> <td>b) Span</td> <td>Weekday: 5:45 AM - 8:55 AM and 4:00 PM - 7:10 PM</td> </tr> <tr> <td>c) Frequency</td> <td>Every 15 minutes</td> </tr> <tr> <td>d) Assets Used</td> <td>GoTriangle vehicles</td> </tr> <tr> <td>e) Geographic Termini</td> <td>Efland-Cheeks Community Center - Durham Station</td> </tr> <tr> <td>f) Major Market Destinations Served</td> <td>Mebane Cone Health P&amp;R, Durham Tech OCC, Downtown Hillsborough, Duke &amp; VA Medical Centers,</td> </tr> <tr> <td>g) Revenue Hours</td> <td>Weekday: 10.91 (all from this project)</td> </tr> </table> <p>If this is an expansion project, which organization will operate this expansion and how will it improve services?</p> <p>GoTriangle</p> <table border="1"> <tr> <td><b>Tax District</b></td> <td><b>FY19</b></td> <td><b>FY20</b></td> <td><b>FY21</b></td> <td><b>FY22</b></td> <td><b>FY23</b></td> <td><b>FY24</b></td> <td><b>Total</b></td> </tr> <tr> <td>Orange County Tax Revenue</td> <td>123,891</td> <td>128,859</td> <td>131,952</td> <td>135,045</td> <td>138,137</td> <td>141,230</td> <td>799,114</td> </tr> <tr> <td>Durham County Tax Revenue</td> <td>123,891</td> <td>128,859</td> <td>131,952</td> <td>135,045</td> <td>138,137</td> <td>141,230</td> <td>799,114</td> </tr> <tr> <td><b>Other Revenue</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> </tr> <tr> <td>State</td> <td>33,038</td> <td>34,363</td> <td>35,187</td> <td>36,012</td> <td>36,837</td> <td>37,661</td> <td>213,097</td> </tr> <tr> <td>Farebox</td> <td>49,556</td> <td>51,544</td> <td>52,781</td> <td>54,018</td> <td>55,255</td> <td>56,492</td> <td>319,646</td> </tr> <tr> <td><b>Subtotal Other</b></td> <td>82,594</td> <td>85,906</td> <td>87,968</td> <td>90,030</td> <td>92,092</td> <td>94,153</td> <td>532,743</td> </tr> <tr> <td><b>TOTAL REVENUE</b></td> <td><b>330,376</b></td> <td><b>343,625</b></td> <td><b>351,872</b></td> <td><b>360,119</b></td> <td><b>368,366</b></td> <td><b>376,613</b></td> <td><b>2,130,971</b></td> </tr> </table> <p>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 244,403</p> <table border="1"> <tr> <td><b>OPERATING COSTS</b></td> <td><b>FY19</b></td> <td><b>FY20</b></td> <td><b>FY21</b></td> <td><b>FY22</b></td> <td><b>FY23</b></td> <td><b>FY24</b></td> <td><b>Total</b></td> </tr> <tr> <td>Bus Operations:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Estimated Hours</td> <td>2,708</td> <td>2,749</td> <td>2,749</td> <td>2,749</td> <td>2,749</td> <td>2,749</td> <td></td> </tr> <tr> <td>Cost per Hour</td> <td>\$ 122.00</td> <td>\$ 125.00</td> <td>\$ 128.00</td> <td>\$ 131.00</td> <td>\$ 134.00</td> <td>\$ 137.00</td> <td></td> </tr> <tr> <td>Estimated Operating Cost</td> <td>330,376</td> <td>343,625</td> <td>351,872</td> <td>360,119</td> <td>368,366</td> <td>376,613</td> <td>2,130,971</td> </tr> <tr> <td>Bus Leases</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> </tr> <tr> <td>Park &amp; Ride Lease</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> </tr> <tr> <td>Other -Bus (Describe)</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> </tr> <tr> <td>Subtotal: Bus Operations</td> <td>330,376</td> <td>343,625</td> <td>351,872</td> <td>360,119</td> <td>368,366</td> <td>376,613</td> <td>2,130,971</td> </tr> <tr> <td>Other (Describe)</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> </tr> <tr> <td><b>TOTAL OPERATING COSTS</b></td> <td><b>\$ 330,376</b></td> <td><b>\$ 343,625</b></td> <td><b>\$ 351,872</b></td> <td><b>\$ 360,119</b></td> <td><b>\$ 368,366</b></td> <td><b>\$ 376,613</b></td> <td><b>\$ 2,130,971</b></td> </tr> </table> <p>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.</p> <table border="1"> <tr> <td>Weekdays</td> <td>250</td> <td>252</td> </tr> <tr> <td>Saturdays</td> <td>55</td> <td>55</td> </tr> <tr> <td>Sundays</td> <td>53</td> <td>52</td> </tr> </table> <p>Additional Sunday and holiday service is included in proposed FY 2019 projects 19GOT_TS1 and 19GOT_TS3, and not duplicated in this request</p>					<b>Project Location:</b>	<b>Who will this Project serve?</b>	<b>What are the key benefits?</b>	I-85, I-40, US-70, and NC-147 between the Orange County line and downtown Durham	People traveling between Orange County and Durham at peak times	Ability to Park-and-Ride to major employers in Durham, plus reverse commute access for Durham residents to Orange County employers	<b>TS-Average Daily Ridership</b>	Average daily ridership on Route ODX on weekdays.	<b>TS-Passengers per Hour</b>	Number of passengers per revenue hour on Route ODX on weekdays.	<b>TS-Revenue Hours of Service Provided</b>	Total revenue hours of expanded service provided through this project.	a) Target Start Date	Already implemented	b) Span	Weekday: 5:45 AM - 8:55 AM and 4:00 PM - 7:10 PM	c) Frequency	Every 15 minutes	d) Assets Used	GoTriangle vehicles	e) Geographic Termini	Efland-Cheeks Community Center - Durham Station	f) Major Market Destinations Served	Mebane Cone Health P&R, Durham Tech OCC, Downtown Hillsborough, Duke & VA Medical Centers,	g) Revenue Hours	Weekday: 10.91 (all from this project)	<b>Tax District</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>	Orange County Tax Revenue	123,891	128,859	131,952	135,045	138,137	141,230	799,114	Durham County Tax Revenue	123,891	128,859	131,952	135,045	138,137	141,230	799,114	<b>Other Revenue</b>								Federal							-	State	33,038	34,363	35,187	36,012	36,837	37,661	213,097	Farebox	49,556	51,544	52,781	54,018	55,255	56,492	319,646	<b>Subtotal Other</b>	82,594	85,906	87,968	90,030	92,092	94,153	532,743	<b>TOTAL REVENUE</b>	<b>330,376</b>	<b>343,625</b>	<b>351,872</b>	<b>360,119</b>	<b>368,366</b>	<b>376,613</b>	<b>2,130,971</b>	<b>OPERATING COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>	Bus Operations:								Estimated Hours	2,708	2,749	2,749	2,749	2,749	2,749		Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00		Estimated Operating Cost	330,376	343,625	351,872	360,119	368,366	376,613	2,130,971	Bus Leases			-	-	-	-		Park & Ride Lease			-	-	-	-		Other -Bus (Describe)			-	-	-	-		Subtotal: Bus Operations	330,376	343,625	351,872	360,119	368,366	376,613	2,130,971	Other (Describe)			-	-	-	-		<b>TOTAL OPERATING COSTS</b>	<b>\$ 330,376</b>	<b>\$ 343,625</b>	<b>\$ 351,872</b>	<b>\$ 360,119</b>	<b>\$ 368,366</b>	<b>\$ 376,613</b>	<b>\$ 2,130,971</b>	Weekdays	250	252	Saturdays	55	55	Sundays	53	52
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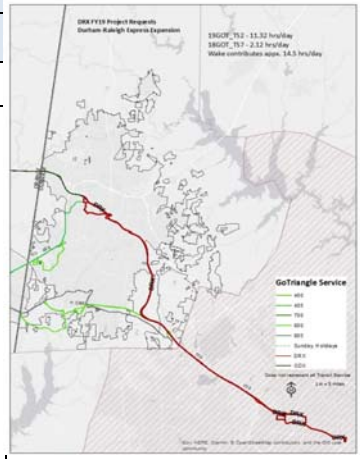
Unique Project ID#	Triangle Tax District Orange Transit Work Plan Project Request			FY START DATE 7/1/2018 FY 2019			
19GOT_TS1							
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Extended Sunday Service for Routes 400, 700, and 800	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$	29,646		
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$	-		
January 1, 2019	N/A	\$ 29,646	TTD Estimated Capital Cost				
			Current Year	\$	-		
			Project Cost	\$	-		
Project Description							
<p>Sunday service on Routes 400 (Durham - Chapel Hill), 700 (Durham - RTC), and 800 (Chapel Hill - Southpoint - RTC) would be extended by two hours, to begin at about 7:00 AM and end at about 9:00 PM. This would match the span of GoDurham's local service on Sundays, and proposed span extensions for GoTriangle Routes 100 and 300. Funding would be allocated 60% to Durham County (6.00 revenue hours per day) and 40% to Orange County (4.00 revenue hours per day).</p> <p><b>SWG Admin Note - Farebox at 15% and Fed/State revenue is included</b></p>							
Project Location:	Who will this Project serve?	What are the key benefits?					
Between Durham, Chapel Hill, and Research Triangle Park.	Triangle residents who need or want to travel by bus on Sunday.	Ability to connect with local transit systems for the entire span of Sunday service.					
The Adopted Plan envisioned Sunday service extending only until 7:00 PM to match the span of GoDurham's Sunday service. However, GoDurham's Sunday service was recently extended by two							
Is this an expansion or existing service (if applicable)?							
How is this project related to projected demand for future services?							
Experience in many other metropolitan areas has shown that weekend days can generate similar travel demand to off-peak periods of the weekday, if equivalent service levels are provided.							
What is your plan if the request is not funded?							
Regional transit service would continue to end earlier than the local systems, limiting potential trips. If a person lives in Durham, the last bus to their house might depart Durham Station at 9:00 PM,							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	The average number of riders on Routes 400, 700, and 800 each Sunday.						
TS-Passengers per Hour	The number of passenger trips provided per revenue hour by Routes 400, 700, and 800 on Sunday.						
TS-Revenue Hours of Service Provided	The total number of revenue hours provided through this Tax District investment.						
Capital projects: how can outcomes be measured once this project is built/implemented?							
Operating service: how can outcomes be measured once operations are underway?							
Ridership on Sundays is expected to increase once this project is implemented.							
For bus operating projects, please provide:							
a) Target Start Date	1/1/2019						
b) Span	7:00 AM - 8:55 PM						
c) Frequency	Every 60 minutes						
d) Assets Used	Vehicles already owned by GoTriangle						
e) Geographic Termini	Durham Station, Regional Transit Center, and UNC Hospitals						
f) Major Market Destinations Served	Downtown Durham, Duke University, Patterson Place, Downtown Chapel Hill, UNC, Southpoint, Research						
g) Revenue Hours	67.41 per Sunday (10.00 from this project request)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoTriangle will operate this expansion. It will provide additional trip opportunities for passengers on Sundays.							
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County	29,646	75,000	76,800	78,600	80,400	82,200	408,921
Orange County	19,764						
Other Revenue							
Federal	6,588						6,588
State							-
Other (Describe)	9,882						9,882
Subtotal Other	16,470	-	-	-	-	-	16,470
TOTAL REVENUE	65,880	75,000	76,800	78,600	80,400	82,200	437,225
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							
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	540	600	600	600	600	600	
Cost per Hour	122	125	128	131	134	137	
Estimated Operating Cost	65,880	75,000	76,800	78,600	80,400	82,200	428,380
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	65,880	75,000	76,800	78,600	80,400	82,200	428,380
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	\$ 65,880.00	\$ 75,000.00	\$ 76,800.00	\$ 78,600.00	\$ 80,400.00	\$ 82,200.00	\$ 428,380.00
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
The service is proposed to operate for 29 Sundays and holidays in FY 2019 (including New Year's Day, Dr. Martin Luther King, Jr.'s Birthday, and Memorial Day as proposed by Project 19GOT_TS3) and 60 Sundays and holidays in FY 2020 (including Independence Day, Labor Day, the Day after Thanksgiving, Christmas Eve, and the three mentioned previously). New Year's Day, Dr. Martin Luther King, Jr.'s Birthday, and Memorial Day							



Project ID#	Triangle Tax District Durham Transit Work Plan Project Request Form		FY START DATE 7/1/2018 FY 2019				
19GOT_TS3							
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Additional Holiday Service	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$ 7,095			
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$ -			
November 23, 2018	N/A	\$ 7,095	TTD Estimated Capital Cost				
			Current Year	\$ -			
			Project Cost	\$ -			
<b>Project Description</b> GoTriangle would operate a new holiday calendar that uses Sunday as the standard service day for holidays, and provides service 363 days a year. On Independence Day, Labor Day, Christmas Eve, New Year's Day, and Memorial Day, when GoTriangle is currently closed, a Sunday schedule would be operated. Good Friday, which is currently treated as a Saturday, would be upgraded to full weekday service. Martin Luther King, Jr.'s Birthday and the Day after Thanksgiving would be changed from Saturday service to Sunday service for consistency with the other holidays. In a typical fiscal year, this would add one weekday and seven Sundays while removing three Saturdays. In FY2019, this would be an increase of 75.25 hours in Durham County (58.2% of costs) and 53.98 hours in Orange County (41.8% of costs). In FY2020 and future years, this would be an increase of 144.49 hours per year in Durham County (59.2% of costs) and 99.56 hours per year in Orange County (40.8% of costs). <b>SWG Admin Note SPLIT 60/40 - 77 and 52 hrs</b>							
Project Location:	Who will this Project serve?	What are the key benefits?					
Between Durham, Chapel Hill, and Research Triangle Park.	Triangle residents who need or want to travel by bus on major holidays.	Ability to connect between local transit systems on all days they provide holiday service (except Thanksgiving).					
Is this project Operating, Capital or Both <input checked="" type="checkbox"/> Operating <input type="checkbox"/> Capital <input type="checkbox"/> Both Please select the appropriate project classification(s): <input type="checkbox"/> Operating - Administration <input checked="" type="checkbox"/> Operating - Other <input type="checkbox"/> Purchase of Service (POS) <input type="checkbox"/> Capital Development <input type="checkbox"/> Capital Vehicle Acquisition <input type="checkbox"/> Capital Other Please select whether a recurring or one-time request: <input checked="" type="checkbox"/> Recurring <input type="checkbox"/> One-Time Which fund is this project being proposed for? <input type="checkbox"/> Durham <input type="checkbox"/> Orange <input checked="" type="checkbox"/> Durham & Orange Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If no, use the space below to describe the reason for inclusion of this project in addition to projects and services included in the Durham - Orange Transit Plan or in lieu of projects and services included in the Adopted Plan? The Adopted Plan did not have specific plans for increasing holiday service. However, GoTriangle riders frequently identify the lack of regional service on holidays as something that prevents them How is this project related to projected demand for future services? Experience in many other metropolitan areas has shown that weekend days can generate similar travel demand to off-peak periods of the weekday, if equivalent service levels are provided. What is your plan if the request is not funded? GoTriangle will consider whether the changes to the holiday calendar could be covered by the General Fund. List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly. TS-Average Daily Ridership The average number of riders on Routes 400, 700, and 800 on each of the holidays with Sunday service. TS-Passengers per Hour The number of passenger trips provided per revenue hour by Routes 400, 700, and 800 on these holidays. TS-Revenue Hours of Service Provided The total number of revenue hours provided through this Tax District investment.							
<b>Operating service: how can outcomes be measured once operations are underway?</b> Ridership on the new holidays can be measured. For bus operating projects, please provide: a) Target Start Date 11/23/2018 b) Span 7:00 AM - 6:55 PM (would be extended to 8:55 PM by 19GOT_TS1) c) Frequency Every 60 minutes d) Assets Used Vehicles already owned by GoTriangle e) Geographic Termini Durham Station, Regional Transit Center, and UNC Hospitals f) Major Market Destinations Served Downtown Durham, Duke University, Patterson Place, Downtown Chapel Hill, UNC, Southpoint, Research g) Revenue Hours 244.05 per year If this is an expansion project, which organization will operate this expansion and how will it improve services? GoTriangle will operate this expansion. It will provide additional trip opportunities for passengers on holidays.							
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham	7,095	13,728	14,057	14,057	14,057	14,057	43,905
Orange	4,730	9,152	9,372	9,372	9,372	9,372	79,028
Other Revenue							
Federal							-
State	1,577	3,051	3,124	3,197	3,270	3,343	17,562
Farebox Revenue	2,365	4,576	4,686	4,796	4,905	5,015	26,343
Subtotal Other	3,942	7,627	7,810	7,993	8,176	8,359	43,905
TOTAL REVENUE	15,766	30,506	31,238	31,238	31,238	31,238	122,933
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	129	244	244	244	244	244	
Cost per Hour	122	125	128	131	134	137	
Estimated Operating Cost	15,766	30,506	31,238	31,971	32,703	33,435	175,619
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Subtotal: Bus Operations	15,766	30,506	31,238	31,971	32,703	33,435	175,619
TOTAL OPERATING COSTS	\$ 15,766.06	\$ 30,506.25	\$ 31,238.40	\$ 31,970.55	\$ 32,702.70	\$ 33,434.85	\$ 175,618.81
The cost estimates assume that the number of revenue hours provided by each tax district remains the same as in FY2018, and that all holidays fall on weekdays. (The other project sheets for FY2019, including the project for expanded Sunday service, include the day type counts from this holiday calendar.) It assumes that the new holiday service would begin with the Day after Thanksgiving in 2018, as this is currently planned by GoTriangle's Operations department. <b>Farebox recovery is projected to increase over time as ridership grows, from 2.5% in the first year to 10% in the fourth year.</b> <b>SWG Note - Farebox is an estimate, applied the same across all projects</b>							

18GOT\_TS7

Unique Project ID# <b>19GOT_TS8</b>	<b>Triangle Tax District</b> <b>Durham Transit Work Plan</b> <b>Project Request</b>		FY START DATE 7/1/2018 <b>FY 2019</b>				
Project Name Paratransit costs associated with span increases	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
	GoTriangle	Erik Landfried elandfried@gotriangle.org		Current Year \$ 26,390 Project Cost \$ 158,340			
Estimated Start Date <i>Already implemented, some addition starting August 2018</i>	Estimated Completion	FY19 Request		TTD Estimated Capital Cost			
	N/A	\$ 26,390		Current Year \$ - Project Cost \$ -			
Project Description							
<p>Due to span increases on Saturday, Sundays and holidays for Routes 400, 700, and 800, there are additional ADA paratransit costs incurred. These costs are split 64% to Durham County and 36% to Orange County.</p> <p><b>SWG Admin - This % is inconsistent with other Service Line splits. For simplicity, this request is an estimate and splitting 50/50. Actual invoices should true up amount. (Actuals in FY18 through Q2 are billed 50/50). I removed Farebox and FTA, since there is no clarity about funding, and it is small \$\$s.</b></p>							
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				
Which fund is this project being proposed for? <input type="checkbox"/> Durham <input type="checkbox"/> Orange <input checked="" type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)? <input checked="" type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
Previously implemented expansion of span requires an expansion of paratransit, though the amount of demand can vary one year to the next.							
What is your plan if the request is not funded?							
Key Performance Indicators (deliverables) - These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership on Saturdays, Sundays, and holidays.						
TS-Passengers per Hour	Number of passengers per revenue hour Saturdays, Sundays, and holidays.						
TS-Revenue Hours of Service Provided	Total revenue hours of expanded service provided through this project.						
Operating service: how can outcomes be measured once operations are underway?							
For bus operating projects, please provide:							
a) Target Start Date	Already implemented w/exception of Sunday span increase from 7-9pm and new holiday service						
b) Span	Sat: 9:00PM - 11:00 PM, Sun/holiday: 7:00 AM - 9:00 PM						
c) Frequency	Every 60 minutes						
d) Assets Used	GoTriangle vehicles						
e) Geographic Termini	3/4 mile of Routes 400, 700, 800						
f) Major Market Destinations Served	Durham and Orange Counties						
g) Revenue Hours	n/a						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoTriangle							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County	26,390	26,390	26,390	26,390	26,390	26,390	158,340
Orange County	26,390	26,390	26,390	26,390	26,390	26,390	158,340
Other Revenue							
Federal							-
State	-	-	-	-	-	-	-
Farebox	-	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-	-
TOTAL Funding	52,780	52,780	52,780	52,780	52,780	52,780	158,340
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:							
Estimated Hours	406	406	406	406	406	406	
Cost per Hour	\$ 130.00	\$ 133.25	\$ 136.58	\$ 140.00	\$ 143.50	\$ 147.08	
Estimated Operating Cost	\$ 52,780	\$ 54,100	\$ 55,452	\$ 56,838	\$ 58,259	\$ 59,716	\$ 337,145
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 52,780	\$ 54,100	\$ 55,452	\$ 56,838	\$ 58,259	\$ 59,716	\$ 337,145
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 52,780	\$ 54,100	\$ 55,452	\$ 56,838	\$ 58,259	\$ 59,716	\$ 337,145
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 Project ID#	Triangle Tax District Durham Transit Work Plan DRX Shares Cost with Wake Transit Plan <i>This request is Durham Only</i>		FY START DATE	7/1/2018			
18GOT_TS7			FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Route DRX - Additional Peak Trips	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$ 48,495			
Estimated Start Date	Estimated Completion	FY19 Project Request	Project Cost	\$ 310,940			
Already implemented	N/A	\$ 48,495					
Project Description	 <p>Due to high demand for express service between Durham and Raleigh, additional trips were added to Route DRX (Durham - Raleigh Express). This project is charged 100% to Durham County, but proportionate additional investment from Wake County is proposed in Wake's FY 2019 work plan.</p>						
Project Location:	Who will this Project serve?	What are the key benefits?					
NC-147 and I-40 between Duke & VA Medical Centers and downtown Raleigh	People traveling between Durham and Raleigh at peak times	More options for trip times, and less crowding					
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
TS-Average Daily Ridership	Average daily ridership on Route DRX on weekdays.						
TS-Passengers per Hour	Number of passengers per revenue hour on Route DRX on weekdays.						
TS-Revenue Hours of Service Provided	Total revenue hours of expanded service provided through this project.						
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	Weekday: 5:55 AM - 9:30 AM and 3:30 PM - 7:30 PM						
c) Frequency	5:50 AM - 9:50 AM and 3:10 - 7:10 PM, weekdays only (project would generally maintain current span)						
d) Assets Used	GoTriangle vehicles						
e) Geographic Termini	Duke & VA Medical Centers - GoRaleigh Station						
f) Major Market Destinations Served	Downtown Durham, NC State University, Downtown Raleigh						
g) Revenue Hours (NEW)	Weekday: 25.93 (project: 3.15)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoTriangle							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	48,495	50,085	51,287	52,489	53,691	54,893	310,940
Other Revenue							
Federal							-
State	6,466	6,678	6,838	6,999	7,159	7,319	41,459
Farebox	9,699	10,017	10,257	10,498	10,738	10,979	62,188
Subtotal Other	16,165	16,695	17,096	17,496	17,897	18,298	103,647
TOTAL Funding	64,660	66,780	68,383	69,985	71,588	73,191	414,587
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 70,556							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Hours	530	534	534	534	534	534	
Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	
Estimated Operating Cost	\$ 64,660	\$ 66,780	\$ 68,383	\$ 69,985	\$ 71,588	\$ 73,191	\$ 414,587
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 64,660	\$ 66,780	\$ 68,383	\$ 69,985	\$ 71,588	\$ 73,191	\$ 414,587
Other (Describe)			\$ -	\$ -	\$ -	\$ -	
TOTAL OPERATING COSTS	\$ 64,660	\$ 66,780	\$ 68,383	\$ 69,985	\$ 71,588	\$ 73,191	\$ 414,587
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							

<b>Unique Project ID#</b>	<b>Triangle Tax District</b>		<b>FY START DATE</b>	7/1/2018										
19GOT_TS2	Durham Transit Work Plan Project Shares Cost with Wake Transit Plan		FY 2019											
<b>Project Name</b>	<b>Requesting Agency</b>	<b>Project Contact</b>	<b>TTD Estimated Operating Cost</b>											
Raleigh-Durham Express, Additional Frequency	GoTriangle	Erik Landfried elandfried@gotriangle.org	<b>Current Year</b>	\$	119,612									
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>FY19 Project Request</b>	<b>Project Cost</b>	\$	805,369									
August 6, 2018	N/A	\$ 119,612												
<b>Project Description</b>														
<p>Due to high demand for express service between Durham and Raleigh, additional trips were added to Route DRX (Durham - Raleigh Express). This project is charged 100% to Durham County, but proportionate additional investment from Wake County is proposed in Wake's FY 2019 work plan.</p> <p><b>GoTriangle Revision 3.16.18:</b> The "or better" is likely to take the form of 15-20 minute frequencies during the highest-ridership hour of the day.) Currently, frequencies vary between 30 and 45 minutes, which leads to vehicle crowding. Durham County revenues from the Tax District currently contribute 2.12 revenue hours per day to the route.</p> <p>SWG Revision - Farebox is included in this request at 15%, consistent with Transit Plans. FY2018 Annual Billing will reflect the Actual amounts for Costs of Services - Farebox received - other revenues.</p>														
<p><b>Project Location:</b> Who will this Project serve? What are the key benefits?</p> <p>Which fund is this project being proposed for? <input type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham &amp; Orange</p> <p>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</p> <p>Enhancements to Route DRX, up to 30-minute peak frequency, were specifically selected as a regional project in the Transit Plan. Unfortunately, improving service to every 30 minutes requires more revenue hours than originally anticipated, and 30-minute service is not enough to accommodate the ridership demand on the route.</p> <p>Is this an expansion or existing service (if applicable)?</p> <p>List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.</p> <table border="1"> <tr> <td>TS-Average Daily Ridership</td> <td>The average number of riders on Routes DRX each weekday.</td> </tr> <tr> <td>TS-Passengers per Hour</td> <td>The number of passenger trips provided per revenue hour by Routes DRX.</td> </tr> <tr> <td>TS-Revenue Hours of Service Provided</td> <td>The total number of revenue hours provided through this Tax District investment.</td> </tr> </table>						TS-Average Daily Ridership	The average number of riders on Routes DRX each weekday.	TS-Passengers per Hour	The number of passenger trips provided per revenue hour by Routes DRX.	TS-Revenue Hours of Service Provided	The total number of revenue hours provided through this Tax District investment.			
TS-Average Daily Ridership	The average number of riders on Routes DRX each weekday.													
TS-Passengers per Hour	The number of passenger trips provided per revenue hour by Routes DRX.													
TS-Revenue Hours of Service Provided	The total number of revenue hours provided through this Tax District investment.													
<p>For bus operating projects, please provide:</p> <table border="1"> <tr> <td>a) Target Start Date</td> <td>8/6/2017</td> </tr> <tr> <td>b) Span</td> <td>5:50 AM - 9:50 AM and 3:10 - 7:10 PM, weekdays only (project would generally maintain current span)</td> </tr> <tr> <td>c) Frequency</td> <td>Every 30 minutes or better (potentially as often as every 20 minutes)</td> </tr> <tr> <td>d) Assets Used</td> <td>Vehicles already owned by GoTriangle</td> </tr> <tr> <td>e) Geographic Termini</td> <td>GoRaleigh Station - Duke &amp; VA Hospitals</td> </tr> <tr> <td>f) Major Market Destinations Served</td> <td>Duke University, downtown Durham, NC State University, downtown Raleigh</td> </tr> </table> <p>If this is an expansion project, which organization will operate this expansion and how will it improve services?</p> <p>GoTriangle will operate this expansion. It will provide additional frequency for passengers, improve on-time performance, and relieve crowding.</p>			a) Target Start Date	8/6/2017	b) Span	5:50 AM - 9:50 AM and 3:10 - 7:10 PM, weekdays only (project would generally maintain current span)	c) Frequency	Every 30 minutes or better (potentially as often as every 20 minutes)	d) Assets Used	Vehicles already owned by GoTriangle	e) Geographic Termini	GoRaleigh Station - Duke & VA Hospitals	f) Major Market Destinations Served	Duke University, downtown Durham, NC State University, downtown Raleigh
a) Target Start Date	8/6/2017													
b) Span	5:50 AM - 9:50 AM and 3:10 - 7:10 PM, weekdays only (project would generally maintain current span)													
c) Frequency	Every 30 minutes or better (potentially as often as every 20 minutes)													
d) Assets Used	Vehicles already owned by GoTriangle													
e) Geographic Termini	GoRaleigh Station - Duke & VA Hospitals													
f) Major Market Destinations Served	Duke University, downtown Durham, NC State University, downtown Raleigh													
<b>Tax District Funding</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>							
Durham County Tax Revenue	119,612	135,511	138,763	137,281	135,583	138,619	805,369							
<b>Other Revenue</b>														
Federal							-							
State	15,948	18,068	18,502	18,935	19,369	19,803	110,625							
Farebox Revenue	23,922	27,102	27,753	33,137	38,738	39,605	190,257							
<b>Wake County (incl. farebox &amp; state)</b>	203,862	230,959	236,502	242,045	247,588	253,131	1,414,087							
<b>TOTAL Funding</b>	363,345	411,640	421,519	431,399	441,278	451,157	2,520,339							
<b>Cost Break Down of Project Request</b>														
<b>OPERATING COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>							
Growth Factors		2.5%	2.5%	2.5%	2.5%	2.5%	2.5%							
Bus Operations:														
Estimated Hours	2,978	3,293	3,293	3,293	3,293	3,293								
Cost per Hour	\$ 122	\$ 125	\$ 128	\$ 131	\$ 134	\$ 137								
Estimated Operating Cost	\$ 363,345	\$ 411,640	\$ 421,519	\$ 431,399	\$ 441,278	\$ 451,157	\$ 2,520,339							
Bus Leases			\$ -	\$ -	\$ -	\$ -								
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -								
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -								
Subtotal: Bus Operations	\$ 363,345	\$ 411,640	\$ 421,519	\$ 431,399	\$ 441,278	\$ 451,157	\$ 2,520,339							
Other (Describe)			\$ -	\$ -	\$ -	\$ -								
<b>TOTAL OPERATING COSTS</b>	\$ 363,345	\$ 411,640	\$ 421,519	\$ 431,399	\$ 441,278	\$ 451,157	\$ 2,520,339							
<b>Assumptions for Costs and Revenues Above:</b>														
Weekdays	Weekdays	Weekdays												
227	251													
Revenue hours	2570	2841	Durham at 11.32											
Recalculated														
Daily Hours	13.120	13.120												



Unique Project ID# <b>18DCI_TS9</b>	<b>Triangle Tax District</b> <b>Durham Transit Work Plan</b> <b>Project Request</b>		FY START DATE 7/1/2018				
		<b>FY 2019</b>					
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Increased Cost of Existing Services	City of Durham for GoDurham services	Erik Landfried elandfried@gotriangle.org	Current Year \$ 859,182 Project Cost \$ 5,488,228				
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimated Capital Cost				
August 15, 2018	June 30, 2024	\$859,182	Current Year \$ - Project Cost \$ -				
Project Description							
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 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.							
Which fund is this project being proposed for?							
<input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)?							
<input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
This project will consider projected demand for future services as a indicator to the need for expanded services.							
What is your plan if the request is not funded?							
Service expansion will be delayed. Peak hour services will remain overcrowded.							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership							
TS-Passengers per Hour							
TS-Revenue Hours of Service Provided							
Operating service: how can outcomes be measured once operations are underway?							
Customer Ridership							
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							
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
N/A							
List any other relevant information not addressed.							
N/A							
Tax Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham Tax	859,182	880,662	902,678	925,245	948,376	972,086	5,488,228
Calculation of 50%	859,317	879,803	900,403	-	-	-	2,639,523
1/2 Cent Sales Tax	-	-	-	-	-	-	-
\$7 Vehicle Registration fee	1,718,634	1,759,605	1,800,806	-	-	-	5,279,045
\$3 Vehicle Registration fee	-	-	-	-	-	-	-
5% Vehicle Rental Tax	-	-	-	-	-	-	-
Other Revenue							
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	3,437,133	3,520,069	3,603,887	925,245	948,376	972,086	13,406,796
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?				<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):				\$ 831,235			
FY17 - Revenue Projected to be 1624470							
FY17 ICES \$ 812,235.00				FY18 ICES should be \$ 838,227			
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other - ICES	859,182	880,662	902,678	925,245	948,376	972,086	5,488,228
TOTAL OPERATING COSTS	\$ 859,182	\$ 880,662	\$ 902,678	\$ 925,245	\$ 948,376	\$ 972,086	\$ 5,488,228
Please state any assumption revenues shown above.							
SWG Note - ICES is capped at 50% of \$7 reg fee							
Durham County Cash Flow Details Page 1/3							
*Cash flow is based on assumptions in Table 4.7-1 of the Durham County Transit Plan.							
Operating Revenues	2017	2018	2019	2020	2021		
Sales Tax	26,914,101	28,579,624	30,664,248	32,519,299	33,626,774		
Vehicle Rental Tax	1,166,764	1,220,435	1,274,134	1,327,648	1,383,409		
\$3 Vehicle Registration Fee	696,164	718,441	736,402	754,076	771,420		
\$7 Vehicle Registration Fee	1,624,470	1,676,453	1,718,364	1,759,605	1,800,076		
Prior Year Cash Balance Restricted Operating	1,821,214	-	-	-	-		
Prior Year Cash Balance Unrestricted	50,494,796	-	-	-	-		
	82,717,509	32,194,953	34,393,148	36,360,628	37,581,679		

Project ID#	Triangle Tax District Durham Transit Work Plan		FY START DATE	7/1/2018			
18DCI_TS3			FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Route 3 - Tripper for Crowding Relief	GoDurham	Erik Landfried elandfried@gotriangle.org	Current Year	\$	64,236		
			Project Cost	\$	408,517		
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimated Capital Cost				
Already implemented	N/A	\$ 64,236	Current Year	\$	-		
			Project Cost	\$	-		
Project Description							
Since all GoDurham routes operate only once per hour at night and on Sunday, Route 3 was experiencing overcrowding on certain night and Sunday trips. A tripper bus was added which runs the same schedule as Route 3 on the most overcrowded trips.							
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?				
Holloway St, Hardee St, Geer St	Transit riders who travel between downtown, the Village, and Glenview Station at night and on Sunday		Less overcrowding on Route 3				
Which fund is this project being proposed for?							
<input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)?							
<input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
What is your plan if the request is not funded?							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership for Route 3 on each day type.						
TS-Passengers per Hour	Passengers per revenue hour for Route 3 on each day type.						
TS-Revenue Hours of Service Provided	Total revenue hours of tripper service provided on Route 3 through this operating project.						
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	7:42 PM - 8:55 PM, Monday-Saturday and 12:42 PM - 7:26 PM Sunday						
c) Frequency	Every 60 minutes						
d) Assets Used	GoDurham vehicles						
e) Geographic Termini	Durham Station - Glenview Station						
f) Major Market Destinations Served	Holloway St, The Village						
g) Revenue Hours	1.22 per day Monday-Saturday, 6.73 per day Sunday						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoDurham							
List any other relevant information not addressed.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	64,236	65,498	67,136	68,814	70,535	72,298	408,517
Other Revenue							
Federal							-
State							-
Farebox	11,336	11,559	11,848	12,144	12,447	12,758	72,091
Subtotal Other	11,336	11,559	11,848	12,144	12,447	12,758	72,091
TOTAL REVENUE	75,571	77,057	78,983	80,958	82,982	85,057	480,608
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							
\$ 61,664							
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	768	764	764	764	764	764	
Cost per Hour	\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33	
Estimated Operating Cost	75,571	77,057	78,983	80,958	82,982	85,057	480,608
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	75,571	77,057	78,983	80,958	82,982	85,057	480,608
Other (Describe)			-	-	-	-	
TOTAL OPERATING COSTS	\$ 75,571	\$ 77,057	\$ 78,983	\$ 80,958	\$ 82,982	\$ 85,057	\$ 480,608
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	253	253					
Saturdays	53	53					
Sundays	59	59					
Total	365	365					

Project ID#	Triangle Tax District Durham Transit Work Plan Project Request Form			FY START DATE	7/1/2018		
18DCI_TS1				FY 2019			
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
GoDurham #5 - Frequent Service	GoDurham	Erik Landfried elandfried@gotriangle.org		Current Year	\$ 554,450		
Estimated Start Date	Estimated Completion	FY19 Request		Project Cost	\$ 3,561,055		
Already implemented	N/A	\$ 554,450		TTD Estimated Capital Cost			
				Current Year	\$ -		
				Project Cost	\$ -		
Project Description							
Route 5K was created in the Fayetteville St corridor, between Durham Station and Martin Luther King, Jr. Parkway. It operates from 7 AM to 6 PM, Monday through Saturday. It overlaps Route 5 to create a Frequent Service Corridor on Fayetteville St, which includes Southside East, the Lincoln Community Health Center, North Carolina Central University, Hillside High School, and the shopping center and American Tobacco Trail access at Pilot St.							
Project Location	Who will this Project serve?		What are the key benefits?				
Fayetteville St, north of MLK, Jr. Pkwy	Transit riders who live or work along Fayetteville St, including NCCU students and staff		More frequent service, which leads to more flexible trip times and less crowding				
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)? <input checked="" type="checkbox"/> Expansion Service <input type="checkbox"/> Existing Service							
TS-Average Daily Ridership	Average daily ridership for Routes 5 and 5K combined, on weekdays and Saturdays.						
TS-Passengers per Hour	Passengers per revenue hour for Routes 5 and 5K combined, on weekdays and Saturdays.						
TS-Revenue Hours of Service Provided	Total revenue hours of service provided on Route 5K through this operating project.						
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	7:00 AM - 6:00 PM, Monday - Saturday						
c) Frequency	Every 15 minutes						
d) Assets Used	GoDurham vehicles						
e) Geographic Termini	Durham Station - Martin Luther King, Jr. Parkway						
f) Major Market Destinations Served	NCCU, Hillside HS						
g) Revenue Hours	21.73 per day						
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	554,450	571,997	586,297	600,955	615,978	631,378	3,561,055
Other Revenue							
Federal							-
State							-
Farebox	97,844	100,941	103,464	106,051	108,702	111,420	628,421
Subtotal Other	97,844	100,941	103,464	106,051	108,702	111,420	628,421
TOTAL REVENUE	652,294	672,938	689,761	707,005	724,681	742,798	4,189,476
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):				\$ 537,585			
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:							
Estimated Hours	6,629	6,672	6,672	6,672	6,672	6,672	
Cost per Hour	\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33	
Estimated Operating Cost	652,294	672,938	689,761	707,005	724,681	742,798	4,189,476
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	652,294	672,938	689,761	707,005	724,681	742,798	4,189,476
Other (Describe)			-	-	-	-	
TOTAL OPERATING COSTS	652,294	672,938	689,761	707,005	724,681	742,798	4,189,476
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
weekdays	253	253					
Saturdays	53	53					
Sundays	59	59					
Total Days	365	365					

Project ID#	Triangle Tax District Durham Transit Work Plan		FY START DATE	7/1/2018			
18DCI_TS2			FY 2019				
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
Route 10 - Frequent Service Corridor	GoDurham	Erik Landfried elandfried@gotriangle.org		Current Year	\$ 378,806		
				Project Cost	\$ 2,431,427		
Estimated Start Date	Estimated Completion	FY19 Request		TTD Estimated Capital Cost			
Already implemented	N/A	\$ 378,806		Current Year	\$ -		
				Project Cost	\$ -		
Project Description							
Additional weekday and Saturday trips were added to Route 10B, which serves Chapel Hill Rd and University Dr as far as South Square, then Tower Blvd, Shannon Rd, and Pickett Rd. It now operates from 6:15 AM to 6:45 PM, Monday through Saturday. It overlaps Route 10A to create a Frequent Service Corridor on Chapel Hill Rd and University Dr, which includes the Lakewood and South Square areas.							
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	Transit riders who live or work along Chapel Hill Rd or in the South Square area		More frequent service, which leads to more flexible trip times and less crowding				
Which fund is this project being proposed for? <input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
What is your plan if the request is not funded?							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership for Routes 10, 10A, and 10B combined, on weekdays and Saturdays.						
TS-Passengers per Hour	Passengers per revenue hour for Routes 10, 10A, and 10B combined, on weekdays and Saturdays.						
TS-Revenue Hours of Service Provided	Total revenue hours of service provided on Route 10B through this operating project.						
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	6:15 AM - 6:45 PM, Monday - Saturday						
c) Frequency	Every 15 minutes						
d) Assets Used	GoDurham vehicles						
e) Geographic Termini	Durham Station - Martin Luther King, Jr. Parkway						
f) Major Market Destinations Served	NCCU, Hillside HS						
g) Revenue Hours	23.47 per day (all on Saturdays, and 12.92 on weekdays, from this project)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoDurham							
List any other relevant information not addressed.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	378,806	390,505	400,267	410,274	420,531	431,044	2,431,427
Other Revenue							
Federal							-
State							-
Farebox	66,848	68,913	70,635	72,401	74,211	76,067	429,075
Subtotal Other	66,848	68,913	70,635	72,401	74,211	76,067	429,075
TOTAL REVENUE	445,654	459,417	470,903	482,675	494,742	507,111	2,860,502
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 367,981							
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	4,555	4,555	4,555	4,555	4,555	
Cost per Hour	\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33	
Estimated Operating Cost	445,654	459,417	470,903	482,675	494,742	507,111	2,860,502
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	445,654	459,417	470,903	482,675	494,742	507,111	2,860,502
Other (Describe)			-	-	-	-	
TOTAL OPERATING COSTS	\$ 445,654	\$ 459,417	\$ 470,903	\$ 482,675	\$ 494,742	\$ 507,111	\$ 2,860,502
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	253	253					
Saturdays	53	53					
Sundays	59	59					
Total	365	365					



Project ID#	Triangle Tax District Durham Transit Work Plan		FY START DATE	7/1/2018			
18DCI_TS4			FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Route 12 & 14 - Frequency Improvements	GoDurham	Erik Landfried elandfried@gotriangle.org	Current Year	\$	263,215		
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$	1,690,361		
Already implemented	N/A	\$ 263,215	TTD Estimated Capital Cost				
			Current Year	\$	-		
			Project Cost	\$	-		
Project Description							
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 addition, a new weekday trip was added to Route 14 that begins at The Streets at Southpoint at 6:00 AM, in order to provide service from NC-54 to Durham Station that arrives at 6:55 AM.							
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	Transit riders who live or work along NC-55, including NCCU students and staff	More frequent service, which leads to more flexible trip times and less crowding					
Which fund is this project being proposed for?							
<input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)?							
<input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
What is your plan if the request is not funded?							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership for Routes 12 and 12B combined, on weekdays and Saturdays.						
TS-Passengers per Hour	Passengers per revenue hour for Routes 12 and 12B combined, on weekdays and Saturdays.						
TS-Revenue Hours of Service Provided	Total revenue hours of service provided on Route 12B through this operating project.						
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	6:00 AM - 7:00 PM, Monday - Saturday						
c) Frequency	Every 30 minutes						
d) Assets Used	GoDurham vehicles						
e) Geographic Termini	Durham Station - Martin Luther King, Jr. Parkway						
f) Major Market Destinations Served	NCCU, Hillside HS, Triangle Square						
g) Revenue Hours	31.53 per day on Route 12/12B (9.97 from this project)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoDurham							
List any other relevant information not addressed.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	263,215	271,510	278,298	285,255	292,387	299,696	1,690,361
Other Revenue							
Federal							-
State							-
Farebox	46,450	47,914	49,111	50,339	51,598	52,888	298,299
Subtotal Other	46,450	47,914	49,111	50,339	51,598	52,888	298,299
TOTAL REVENUE	309,665	319,424	327,409	335,594	343,984	352,584	1,988,660
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							
\$ 255,188							
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	3,167	3,167	3,167	3,167	3,167	
Cost per Hour	\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33	
Estimated Operating Cost	309,665	319,424	327,409	335,594	343,984	352,584	1,988,660
Bus Leases							
Park & Ride Lease							
Other -Bus (Describe)							
Subtotal: Bus Operations	309,665	319,424	327,409	335,594	343,984	352,584	1,988,660
Other (Describe)							
TOTAL OPERATING COSTS	\$ 309,665	\$ 319,424	\$ 327,409	\$ 335,594	\$ 343,984	\$ 352,584	\$ 1,988,660
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	253	253					
Saturdays	53	53					
Sundays	59	59					
Total	365	365					

Project ID#	Triangle Tax District Durham Transit Work Plan		FY START DATE	7/1/2018			
18DCI_TS5			FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Route 15 - Span Improvements	GoDurham	Erik Landfried elandfried@gotriangle.org	Current Year	\$	319,254		
			Project Cost	\$	2,042,464		
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimated Capital Cost				
Already implemented	N/A	\$ 319,254	Current Year	\$	-		
			Project Cost	\$	-		
Project Description							
Route 15 was expanded to provide span comparable to other GoDurham local routes: 6:30 AM to 12:30 AM Monday - Saturday, and 6:30 AM - 7:30 PM Sunday (later extended again to 9:30 PM by project 18DCI_TS7). Previously it did not operate on Sundays, and operated only during the AM peak, PM peak, and part of the evening on Monday - Saturday.							
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-147, TW Alexander Dr, Brier Creek	Transit riders who live or work along TW Alexander Dr or in the Brier Creek area	More options for traveling to and from Brier Creek, including for nontraditional work shifts or short appointments					
Which fund is this project being proposed for? <input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
What is your plan if the request is not funded?							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership for Route 15 on each day type.						
TS-Passengers per Hour	Passengers per revenue hour for Route 15 on each day type.						
TS-Revenue Hours of Service Provided	Total revenue hours of service provided on Route 15 through this operating project.						
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	5:30 AM - 12:30 AM, Monday - Saturday and 6:30 AM - 9:30 PM, Sunday						
c) Frequency	Every 60 minutes						
d) Assets Used	GoDurham vehicles						
e) Geographic Termini	Durham Station - WakeMed Brier Creek						
f) Major Market Destinations Served	Brier Creek, LabCorp, PBM Graphics						
g) Revenue Hours	19.00 per weekday/Sat (10.00 from project), 15.00 on Sun (13.00 from project)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoDurham							
List any other relevant information not addressed.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	319,254	327,835	336,031	344,432	353,043	361,869	2,042,464
Other Revenue							
Federal							-
State							-
Farebox	56,339	57,853	59,300	60,782	62,302	63,859	360,435
Subtotal Other	56,339	57,853	59,300	60,782	62,302	63,859	360,435
TOTAL REVENUE	375,593	385,689	395,331	405,214	415,344	425,728	2,402,899
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 308,305							
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	3,817	3,824	3,824	3,824	3,824	3,824	
Cost per Hour	\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33	
Estimated Operating Cost	375,593	385,689	395,331	405,214	415,344	425,728	2,402,899
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	375,593	385,689	395,331	405,214	415,344	425,728	2,402,899
Other (Describe)			-	-	-	-	
TOTAL OPERATING COSTS	\$ 375,593	\$ 385,689	\$ 395,331	\$ 405,214	\$ 415,344	\$ 425,728	\$ 2,402,899
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	253	253					
Saturdays	53	53					
Sundays	59	59					
Total	365	365					

Project ID#	Triangle Tax District Durham Transit Work Plan		FY START DATE	7/1/2018			
18DCI_TS6			FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Route 20 - New Commuter Service	GoDurham	Erik Landfried elandfried@gotriangle.org	Current Year	\$	291,803		
			Project Cost	\$	1,890,627		
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimated Capital Cost				
Already implemented	N/A	\$ 291,803	Current Year	\$	-		
			Project Cost	\$	-		
Project Description							
A new Route 20 was implemented, which provides peak-hour, limited-stop service between south Durham and the Duke & VA Medical Centers. It serves two Park-and-Rides (Hope Valley Commons and Parkway Plaza), apartments and shopping centers in the South Square area, and Jordan HS.							
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					
Which fund is this project being proposed for?							
<input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)?							
<input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
What is your plan if the request is not funded?							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership for all routes on Sunday.						
TS-Passengers per Hour	Passengers per revenue hour for all routes on Sunday.						
TS-Revenue Hours of Service Provided	Total revenue hours of extended service provided through this operating project.						
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	13.92 per day						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoDurham							
List any other relevant information not addressed.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	291,803	301,665	310,715	319,765	328,815	337,865	1,890,627
Other Revenue							
Federal							-
State							-
Farebox	51,495	53,235	54,832	56,429	58,026	59,623	333,640
Subtotal Other	51,495	53,235	54,832	56,429	58,026	59,623	333,640
TOTAL REVENUE	343,298	354,900	365,547	376,194	386,841	397,488	2,224,268
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							
\$ 159,407							
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	3,549	3,549	3,549	3,549	3,549	
Cost per Hour	\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33	
Estimated Operating Cost	346,466	357,952	366,901	376,073	385,475	395,112	2,227,980
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	346,466	357,952	366,901	376,073	385,475	395,112	2,227,980
Other (Describe)			-	-	-	-	
TOTAL OPERATING COSTS	\$ 346,466	\$ 357,952	\$ 366,901	\$ 376,073	\$ 385,475	\$ 395,112	\$ 2,227,980
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	253	253					
Saturdays	53	53					
Sundays	59	59					
Total	365	365					

Project ID#	<b>Triangle Tax District</b> Durham Transit Work Plan		FY START DATE	7/1/2018			
18DCI_TS7			FY 2019				
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
System-Wide - Later Sunday Service	GoDurham	Erik Landfried elandfried@gotriangle.org		Current Year	\$ 167,782		
				Project Cost	\$ 1,056,425		
Estimated Start Date	Estimated Completion	FY19 Request		TTD Estimated Capital Cost			
Already implemented	N/A	\$ 167,782		Current Year	\$ -		
				Project Cost	\$ -		
Project Description							
All routes had their Sunday span extended by two hours. Previously, the last trip departing Durham Station on Sundays was at 7:00 PM for all routes. Now it is 9:00 PM. (Routes not serving Durham Station were adjusted accordingly.)							
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 Sundays		More options for trip times, including additional access to jobs				
Which fund is this project being proposed for? <input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
What is your plan if the request is not funded?							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership for all routes on Sunday.						
TS-Passengers per Hour	Passengers per revenue hour for all routes on Sunday.						
TS-Revenue Hours of Service Provided	Total revenue hours of extended service provided through this operating project.						
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	6:30 AM - 9:30 PM, Sunday						
c) Frequency	Every 60 minutes						
d) Assets Used	GoDurham vehicles						
e) Geographic Termini	Durham Station						
f) Major Market Destinations Served	Everywhere						
g) Revenue Hours	34.00 per day						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoDurham							
List any other relevant information not addressed.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	167,782	169,062	173,288	177,620	182,061	186,612	1,056,425
Other Revenue							
Federal							-
State							-
Farebox	29,609	29,834	30,580	31,345	32,128	32,932	186,428
Subtotal Other	29,609	29,834	30,580	31,345	32,128	32,932	186,428
TOTAL REVENUE	197,390	198,896	203,868	208,965	214,189	219,544	1,242,853
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 159,407							
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	2,006	1,972	1,972	1,972	1,972	1,972	
Cost per Hour	\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33	
Estimated Operating Cost	197,390	198,896	203,868	208,965	214,189	219,544	1,242,853
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	197,390	198,896	203,868	208,965	214,189	219,544	1,242,853
Other (Describe)			-	-	-	-	
TOTAL OPERATING COSTS	\$ 197,390	\$ 198,896	\$ 203,868	\$ 208,965	\$ 214,189	\$ 219,544	\$ 1,242,853
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	253	253					
Saturdays	53	53					
Sundays	59	59					
Total	365	365					

Project ID#	<b>Triangle Tax District</b> Durham Transit Work Plan		FY START DATE	7/1/2018			
18DCI_TS8			FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
System-Wide - New Year's Eve Service	GoDurham	Erik Landfried elandfried@gotriangle.org	Current Year	\$	7,360		
			Project Cost	\$	47,016		
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimated Capital Cost				
Already implemented	N/A	\$ 7,360	Current Year	\$	-		
			Project Cost	\$	-		
Project Description							
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							
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				
Which fund is this project being proposed for?							
<input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)?							
<input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
What is your plan if the request is not funded?							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership for all routes on New Year's Eve						
TS-Passengers per Hour	Passengers per revenue hour for all routes on New Year's Eve.						
TS-Revenue Hours of Service Provided	Total revenue hours of extended service provided through this operating project.						
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						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoDurham							
List any other relevant information not addressed.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	7,360	7,544	7,733	7,926	8,124	8,328	47,016
Other Revenue							
Federal							-
State							-
Farebox	1,299	1,331	1,365	1,399	1,434	1,470	8,297
Subtotal Other	1,299	1,331	1,365	1,399	1,434	1,470	8,297
TOTAL REVENUE	8,659	8,876	9,098	9,325	9,558	9,797	55,313
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							
\$ 568							
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	88	88	88	88	88	
Cost per Hour	\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33	
Estimated Operating Cost	8,659	8,876	9,098	9,325	9,558	9,797	55,313
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	8,659	8,876	9,098	9,325	9,558	9,797	55,313
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	\$ 8,659	\$ 8,876	\$ 9,098	\$ 9,325	\$ 9,558	\$ 9,797	\$ 55,313
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	253	253					
Saturdays	53	53					
Sundays	59	59					
Total	365	365					



Project ID# <b>19DCO_TS1</b>	<b>Triangle Tax District</b> <b>Durham Transit Work Plan</b> <b>Project Request</b>			FY START DATE 7/1/2018
				<b>FY 2019</b> 6/30/2018
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost	
Durham County ACCESS POS	Durham County ACCESS	Linda Thomas Lathomas @dconc.gov	Current Year	\$ 187,000
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$ 2,026,715
July 1, 2018	June 30, 2019	\$	Current Year	\$ -
			Project Cost	\$ -
<b>Project Description</b>				
Durham County ACCESS will provide demand response service to service the mobility needs of seniors, disabled, rural general public. Trip purpose includes transportation to medical appointments, nutritional, dialysis work and employment related activities and daily need trips such as grocery shopping, banking. BRIP funds in FY 16-17 allowed Durham County ACCESS to increase service by 41%. This request will provide the stability to continue to maintain and expand the service.				
Project Location:	Who will this Project serve?	What are the key benefits?		
Durham County	Seniors, veterans, rural general public, disabled, dialysis patients, workers	Tie to plan goals		

Was this project evaluated in the Adopted Durham or Orange Transit Plans?

☒ Yes☐ No

If no, use the space below to describe the reason for inclusion of this project in addition to projects and services included in the Durham - Orange Transit Plan or in lieu of projects and services included in the Adopted Plan?

Is this an expansion or existing service (if applicable)?

☒ Expansion Service☐ Existing Service

How is this project related to projected demand for future services?

Durham County ACCESS is part of a coordinated system with the City of Durham's Paratransit Program. Since 2014, Durham County ACCESS has experienced an overall increase in request for demand response service. Durham County ACCESS has also increased the demand response trip to meet the needs formally provided by the JARC program and has increased service to meet the medical needs.

**What is your plan if the request is not funded?**

If the project is not funded, DCA will not have sufficient funds to maintain or expand the service.

Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.

	TS-Specify
	TS-Specify
TS-Specify	# of Trips For Seniors & Disabled

Operating service: how can outcomes be measured once operations are underway?

Monthly reporting of trips per category of funding, cost per trip

For bus operating projects, please provide:

a) Target Start Date	
b) Span	
c) Frequency	
d) Assets Used	
e) Geographic Termini	
f) Major Market Destinations Served	
g) Revenue Hours	

If this is an expansion project, which organization will operate this expansion and how will it improve services?

List any other relevant information not addressed.

Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	187,000	350,000	358,750	367,719	376,912	386,335	2,026,715
<b>Other Revenue</b>							
Federal - 5310	100,000						100,000
State	250,000						250,000
Other: 5307							-
<b>Subtotal Other</b>	350,000	-	-	-	-	-	350,000
<b>TOTAL Funding</b>	<b>537,000</b>	<b>350,000</b>	<b>358,750</b>	<b>367,719</b>	<b>376,912</b>	<b>386,335</b>	<b>2,376,715</b>

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:							
Estimated Hours			-	-	-	-	
Cost per Hour			-	-	-	-	
Estimated Operating Cost	-	-	-	-	-	-	\$ -
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	-	-	-	-	-	-	\$ -
Other Purchase of a Service	537,000	350,000	358,750	367,719	376,912	386,335	\$ 2,376,714.98
Other (Describe)			-	-	-	-	\$ -
Other (Describe)			-	-	-	-	\$ -
<b>TOTAL OPERATING COSTS</b>	<b>\$ 537,000.00</b>	<b>\$ 350,000.00</b>	<b>\$ 358,750.00</b>	<b>\$ 367,718.75</b>	<b>\$ 376,911.72</b>	<b>\$ 386,334.51</b>	<b>\$ 2,376,714.98</b>

Project ID# <b>19GOT_002</b>	<b>Triangle Tax District</b> Durham Transit Work Plan Project Request		FY START DATE 7/1/2018 FY 2019				
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
Customer Surveys	GoTriangle/GoDurham	Erik Landfried elandfried@gotriangle.org		Current Year \$ 37,500 Project Cost \$ -			
Estimated Start Date	Estimated Completion	FY19 Request		TTD Estimated Capital Cost			
July 1, 2018	Ongoing	\$ 25,000		Current Year \$ - Project Cost \$ -			
<b>Project Description</b>							
GoTriangle and GoDurham will initiate and complete customer surveys to inform further strategic implementation of the Durham-Orange Transit Plan. These ongoing transit customer surveys will continually evaluate user experiences as services are implemented over time. They will be coordinated with customer surveys for GoRaleigh and GoCary.							
<b>Project Location:</b>		<b>Who will this Project serve?</b>		<b>What are the key benefits?</b>			
GoTriangle / GoDurham Transit networks		Commuters within the Triangle Region (Includes Durham, Cary and Raleigh)		Better understanding of customers requirements for future planning.			
<b>How is this project related to projected demand for future services?</b>							
Customer surveys give us information about levels of satisfaction and priorities for improvement. They allow us to understand whether we are achieving goals of provide improving customer service.							
<b>What is your plan if the request is not funded?</b>							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
OO-Specify	survey results report						
	Describe						
	Describe						
<b>Capital projects: how can outcomes be measured once this project is built/implemented?</b>							
<b>Operating service: how can outcomes be measured once operations are underway?</b>							
<b>Tax District Funding</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Durham County Tax Revenue	37,500	28,828	40,031	40,383	41,393	41,048	225,938
Orange County Tax Revenue		9,609	13,133	13,461	13,798	14,143	79,847
<b>Other Revenue</b>							
Federal							-
State							-
Other (Describe)							-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL REVENUE</b>	<b>34,375</b>	<b>38,438</b>	<b>38,438</b>	<b>38,438</b>	<b>38,438</b>	<b>38,438</b>	<b>319,387</b>
<b>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?</b>							
<b>OPERATING COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
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 (Customer Surveys)	37,500	38,438	39,398	38,438	38,438	38,438	319,387
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>\$ 37,500</b>	<b>\$ 38,438</b>	<b>\$ 52,531</b>	<b>\$ 53,845</b>	<b>\$ 55,191</b>	<b>\$ 55,191</b>	<b>\$ 319,387</b>
<b>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.</b>							
These costs are approximately 50% of a normal customer survey for GoDurham (\$50,000) plus 1/6 of a normal GoTriangle survey (\$75,000).							

Project ID#	Triangle Tax District Orange Transit Work Plan Project Request			FY START DATE	7/1/2018		
19MPO_AD1				FY 2019			
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
Staff Working Group Administrator	DCHC MPO	Felix Nwoko		Current Year	\$ 26,850		
		Felix.Nwoko@durhamnc.gov		Project Cost	\$ 171,511		
Estimated Start Date	Estimated Completion	FY19 Request		TTD Estimated Capital Cost			
January 1, 2018	June 30, 2045	\$26,850		Current Year	\$ -		
				Project Cost	\$ -		
Project Description							
The SWG Administrator is a highly responsible position that will lead the implementation efforts of the Durham and Orange County Transit Plans through coordination of the SWGs. The current project costs estimated till FY24 (6 year period), however FTE costs are assumed to continue to the approved period for the county transit plans (2045). <b>March 2018: Amount Revised to match Cash Flow.</b>							
Project Location:	Who will this Project serve?		What are the key benefits?				
DCHC MPO	Durham County and Orange County		Coordination and implementation of county transit plans.				
Which fund is this project being proposed for?							
<input type="checkbox"/> Durham <input type="checkbox"/> Orange <input checked="" type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
What is your plan if the request is not funded?							
There will be no SWG Administrator employed by DCHC MPO. Chaos... Dogs and Cats living in sin.							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
AD-Hire Date							
<b>The key responsibilities will be:</b> <ul style="list-style-type: none"> <li>• to compile annual work plans for the SWGs by coordinating with agencies and individuals responsible for various elements of the work plans, and may have responsibility for creating some parts of the annual work plans (budget ordinances, multi-year service plans, multi-year capital programs, long-range financial plan, and project agreements);</li> <li>• to provide staff support for forwarding recommendations from the SWGs to the GoTriangle Board of Directors, as well as other parties consistent with the Interlocal Implementation Agreements, and will represent the SWGs as a staff resource at those meetings as necessary;</li> <li>• to compile quarterly progress reports by coordinating with agencies and individuals responsible for implementing elements of the annual work plans, and to present these reports to governing boards at each county, the MPO and GoTriangle;</li> <li>• to provide staff support to SWG meetings and any SWG subcommittees and working groups, and may be called upon to assist SWG members with presentations to the public, local boards or stakeholder groups;</li> <li>• to coordinate with SWG chairs to set agendas for the SWG meetings;</li> <li>• to coordinate the posting of SWG documents to a public website; and,</li> <li>• to coordinate with the Wake County TPAC Administrator, as needed.</li> </ul> The SWG Administrator will also be responsible for ensuring the SWG meetings and work products are in compliance with SWG bylaws (to be developed), policies and procedures, and making sure SWG work is carried out in a transparent fashion.							
List any other relevant information not addressed.							
Expense to be shared equally by Orange County and Durham County.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	26,850	27,521	28,209	28,915	29,637	30,378	171,511
Orange County	26,850	27,521	28,209	28,915	29,637	30,378	
Other Revenue							
Federal							-
State							-
MPO match funding	53,700	55,043	56,419	57,829	59,275	60,757	343,021
Subtotal Other	53,700	55,043	56,419	57,829	59,275	60,757	343,021
TOTAL REVENUE	107,400	110,085	112,837	115,658	118,550	121,513	514,532
1.025							
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							
\$ 47,000.00							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes	107,400	110,085	112,837	115,658	118,550	121,513	686,043
Contracts			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	107,400	110,085	112,837	115,658	118,550	121,513	686,043
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Project cost assumes FTE salary upto FY24 and is expected to continue beyond this period.							

Project ID# <b>19DCO_VP1</b>	<b>Triangle Tax District</b> <b>Durham Transit Work Plan</b> <b>Project Request</b>				FY START DATE		7/1/2018	
					FY 2019			
					6/30/2018			
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost				
Durham County ACCESS Vehicles	Durham County ACCESS	Linda Thomas		Current Year	\$ -			
		Lathomas @dconc.gov		Project Cost	\$ -			
Estimated Start Date	Estimated Completion	FY19 Request		TTD Estimated Capital Cost				
July 1, 2018	June 30, 2019	\$ 191,333		Current Year	\$ 191,333			
				Project Cost	\$ 191,333			
Project Description								
<p>Durham County ACCESS Purchase of Service Program request funds to support the purchase of lift equipped vehicles for the demand response program. Buses will replace and add capacity--therefore improving and increasing the mobility of seniors, disabled, rural general public and for residents that are vulnerable. The service will provide trips primarily for medical purposes, work and senior day programs. Durham County residents will benefit with the enhanced capacity to meet the growing needs of these purposes.</p> <p><b>SWG Admin Note: This request is for approximately 3 LTV vehicles, appx. \$60K Each. Cash Flow in FY19 for VP has been maximized</b></p>								
Project Location:		Who will this Project serve?		What are the key benefits?				
Durham County		Seniors, veterans, rural general public, disabled, dialysis patients, workers		Safety, Enhanced features and quality of new and upgraded vehicles.				
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
If no, use the space below to describe the reason for inclusion of this project in addition to projects and services included in the Durham - Orange Transit Plan or in lieu of projects and services included in the Adopted Plan?								
Is this an expansion or existing service (if applicable)? <input checked="" type="checkbox"/> Expansion Service <input type="checkbox"/> Existing Service								
How is this project related to projected demand for future services?								
As the system grows, there is additional need for accessible vans to support the service. For the existing fleet the growing demand adds more usage and to address the needs for expansion vehicles.								
What is your plan if the request is not funded?								
If this request is not funded efforts to seek federal programs and County funds will be initiated.								
Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.								
		VP-Request Quote and request Board Approval						
		VP-Order/Release PO for Vehicles (bus or other)						
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.								
Tax District Funding		FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		191,333	-	-	-	-	-	191,333
Other Revenue								
Federal								-
State								-
Other (Describe)								-
Subtotal Other		-	-	-	-	-	-	-
TOTAL Funding		191,333	-	-	-	-	-	191,333

Unique Project ID# <b>19DCI_CO1</b>	<b>Triangle Tax District</b> <b>Durham Transit Work Plan</b> <b>Project Request</b>				FY START DATE 7/1/2018	FY 2019	
<b>Project Name</b>	<b>Requesting Agency</b>	<b>Project Contact</b>		<b>TTD Estimated Operating Cost</b>			
Chapel Hill Road TEC	City of Durham	Ellen Beckmann ellen.beckmann@durhamnc.gov		Current Year	\$ -		
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>FY19 Request</b>		Project Cost	\$ -		
July 1, 2018	June 30, 2021	\$ 86,450		Current Year	\$ 86,450		
				Project Cost	\$ 577,486		
<b>Project Description</b>							
This project, a Transit Emphasis Corridor, will improve transit stops and construct sidewalk along Chapel Hill Road. The majority of the work will be on the north side of Chapel Hill Road between Palmer Street and Morehead Avenue, filling the sidewalk gap and adding bus shelters. Additionally, shelter and sidewalk improvements will be made elsewhere along the corridor to improve conditions at high ridership stops and connect these stops to the existing sidewalk network.							
<b>Project Location:</b>		<b>Who will this Project serve?</b>		<b>What are the key benefits?</b>			
Chapel Hill Road		City of Durham residents, GoDurham riders		Would provide a safe and ADA accessible walking route for residents along a high-frequency transit corridor, and provide transit stop amenities.			
<b>Which fund is this project being proposed for?</b>		<input checked="" type="checkbox"/> Durham		<input type="checkbox"/> Orange		<input type="checkbox"/> Durham & Orange	
<b>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No							
The Transit Plan includes \$590,000 for a future transit corridor beginning in FY2020. We would like these funds to be applied to Chapel Hill Road and for the funds to be made available in FY2019. This corridor is a high frequency route with high ridership numbers, as well as a recent increase in residential and commercial development.							
<b>How is this project related to projected demand for future services?</b>							
The Lakewood Shopping Center is currently in the midst of commercial revitalization, and a new residential development will soon be under construction at the corner of House and Shoppers Street.							
<b>What is your plan if the request is not funded?</b>							
The sidewalk would be constructed when other funds become available and/or parcels redevelop.							
<b>List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.</b>							
		AD-Issue of RFP					
		CD-Right-of-Way Acquisition					
		CD-Construction Start					
<b>Capital projects: how can outcomes be measured once this project is built/implemented?</b>							
Increase in ridership along the route and customer satisfaction.							
<b>Tax District Funding</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Durham County Tax Revenue	86,450	79,500	411,536	-	-	-	577,486
<b>Other Revenue</b>							
Federal							-
State							-
Other (Describe)							-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL Funding</b>	<b>86,450</b>	<b>79,500</b>	<b>411,536</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>577,486</b>
<b>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No							
<b>CAPITAL COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Feasibility or Other Studies							-
Land - Right of Way		79,500					79,500
Design & Engineering	86,450						86,450
Construction - Implementation			411,536				411,536
Equipment							-
Other (Describe)							-
<b>TOTAL CAPITAL COSTS</b>	<b>\$ 86,450</b>	<b>\$ 79,500</b>	<b>\$ 411,536</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 577,486</b>
<b>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.</b>							
See attached cost estimate for cost assumptions.							



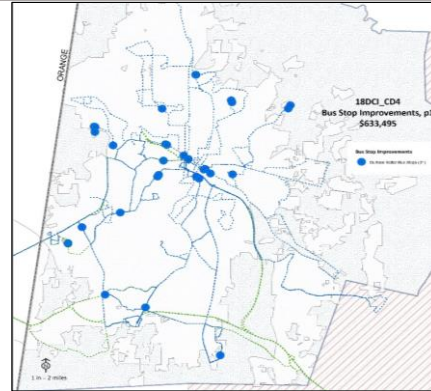
Unique Project ID#	Triangle Tax District  Durham Transit Work Plan Project Request		FY START DATE	7/1/2018			
18DCI_CD2			FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Fayetteville St Transit Emphasis Corridor	GoTriangle For GoDurham	Kevin Lewis <a href="mailto:klewis@gotriangle.org">klewis@gotriangle.org</a>	Current Year	\$ -			
Estimated Start Date	Estimated Completion	Total Request	Project Cost	\$ -			
July 1, 2018	June 30, 2021	\$ 117,500	Current Year	\$ 117,500			
			Project Cost	\$ 573,500			
Project Description							
Improve access to transit through bus stop, sidewalk, and intersection improvements along the Fayetteville St corridor from Umstead Ave to Lawson St. Partnership with the City of Durham who will complete pedestrian project from Main St to Lawson St. GoTriangle for GoDurham will provide shelter and bench installations at the appropriate locations along the corridor. Additional project phase is expected to implement improvements between Pilot St and Elmira Ave as well as on side streets.							
Partnership City of Durham							
Project Location	Who will this Project serve?		What are the key benefits?				
Fayetteville St Corridor - Umstead to Lawson	GoDurham Route 5 riders		Improve access to transit				
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
How is this project related to projected demand for future services?							
Improve access to transit for people from the surrounding neighborhoods. Customer boardings and customer satisfaction will be measured.							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
CD-Project Development	CD-Project Development						
CD-Construction Start	CD-Construction Start						
CD-Right-of-Way Acquisition	CD-Right-of-Way Acquisition						
Capital projects: how can outcomes be measured once this project is built/implemented?							
Improved access to transit							
Estimated Project Revenues:							
Funding - Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	117,500	197,250	258,750	-	-	-	573,500
Funding - Other							
Federal							\$ -
State							\$ -
Other (City of Durham)	400,000	1,200,000					1,600,000
Subtotal Other	400,000	1,200,000	-	-	-	-	1,600,000
Total Project Funding	517,500	1,397,250	258,750	-	-	-	2,173,500
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.							
CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way		250,000					\$ 250,000
Design & Engineering	500,000						\$ 500,000
Construction - Implementation		1,100,000	\$ 250,000				\$ 1,350,000
Equipment							-
Other (See Note 7 Below)	\$ 17,500	\$ 47,250	8,750	-	-	-	73,500
TOTAL CAPITAL COSTS	\$ 517,500	\$ 1,397,250	258,750	-	-	-	2,173,500
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
<p>1. Derived from the City of Durham and the DCHC MPO. Presentation of the sheet provided by the City of Durham at the "DCHC MPO training for locally managed projects" August 31, 2016. File accessed <a href="http://www.dchcmpo.org/publications/Impt/default.asp">http://www.dchcmpo.org/publications/Impt/default.asp</a> NCDOT_Cost Estimation Tool-Revised.xlsx.</p> <p>2. Cost Projections for Park and Rides developed by computing the cost to construct a park and ride lot and averaging the construction cost over the number of spaces and the "NCDOT "Construction Per Mile" accessed from <a href="https://www.ncdot.gov/download/performance/CostEstimateGuide.xls">https://www.ncdot.gov/download/performance/CostEstimateGuide.xls</a> January 2017". Bus bays and other amenities were added as separate items. The park and ride lot assumes asphalt paving, curb, lighting, sidewalk, landscaping, storm drainage, storm treatment and pavement markings. Construction costs were taken from the NCDOT Central Let Resources - "2016 Bid Averages - 6 mths.xls" (<a href="https://connect.ncdot.gov/letting/pages/central-letting-resources.aspx">https://connect.ncdot.gov/letting/pages/central-letting-resources.aspx</a>). Additional cost estimating provided by RS Means Online, an estimating program used widely in the construction industry and used by Professional Engineers, Architects and Contractors.</p> <p>3. Professional Services and Construction projected costs rounded up to nearest \$100,000, as shown in the summary.</p> <p>4. Original Worksheet Items not shown:</p> <p>5. Real Estate costs assumes purchase of property versus leasing property. Ownership of property allows for the greatest flexibility for the Transit Agency.</p> <p>6. Project schedule and costs can be refined as the scope is refined. Scope information provided by Regional Services 9/25/17.</p> <p>7. 3.5% of project costs towards resource allocated to manage the execution of the project on behalf of City of Durham.</p>							

Unique Project ID#	Triangle Tax District Durham Transit Work Plan Project Request					FY START DATE	7/1/2017
18DCI_CD1						FY 2019	
Project Name	Requesting Agency	Project Contact			TTD Estimated Operating Cost		
Holloway St Transit Emphasis Corridor	GoDurham	Kevin Lewis klewis@gotriangle.org			Current Year	\$ -	
Estimated Start Date	Estimated Completion	Total Request			Project Cost	\$ 2,058	
July 1, 2017	June 30, 2019	\$ 250,000			TTD Estimated Capital Cost		
					Current Year	\$ 250,000	
					Project Cost	\$ 950,000	
Project Description							
Ex.Improve access to transit through bus stop, sidewalk, and intersection improvements along the Holloway St Corridor from Miami Blvd to Park Ave. City of Durham will complete pedestrian project and GoDurham will provide shelter and bench installations. Additional recommendations to provide sidewalk along side streets are considered within a phase 2 to be implemented by							
Project Location:	Who will this Project serve?	What are the key benefits?					
Holloway St Corridor	GoDurham Route 3 riders	Improve access to transit					
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
How is this project related to projected demand for future services?							
Improve access to transit for people from the surrounding neighborhoods. Customer boardings and customer satisfaction will be measured.							
What is your plan if the request is not funded?							
If the request is delayed or denied, funding will need to come from other sources.							
CD-Project Development		Describe					
CD-Construction Start		Describe					
CD-Right-of-Way Acquisition		Describe					
Capital projects: how can outcomes be measured once this project is built/implemented?							
Improved access to transit							
Operating service: how can outcomes be measured once operations are underway?							
N/A							
Estimated Project Revenues:							
If there are other revenues besides Durham - Orange County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	250,000	-	0	(0)	0	(0)	250,000
Other Revenue							
Federal							-
State							-
Other (City of Durham)	\$ 700,000	\$ 1,500	\$ 1,537	\$ 1,576	\$ 1,615	\$ 1,656	\$ 707,884
Subtotal Other	\$ 700,000	\$ 1,500	\$ 1,537	\$ 1,576	\$ 1,615	\$ 1,656	\$ 707,884
TOTAL REVENUE	\$ 950,000	\$ 1,500	\$ 1,538	\$ 1,576	\$ 1,615	\$ 1,656	\$ 957,884
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							
[Please fill this column if your project is a existing approved project from FY18 work plan.]							
N/A							
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							
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 (O&M)		1,500	1,538	1,576	1,615	1,656	\$ 7,884.49
Other (Describe)			-	-	-	-	\$ -
Other (Describe)			-	-	-	-	\$ -
TOTAL OPERATING COSTS	\$ -	\$ 1,500.00	\$ 1,537.50	\$ 1,575.94	\$ 1,615.34	\$ 1,655.72	\$ 7,884.49
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.							
CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way	250,000						\$ 250,000
Design & Engineering							\$ -
Construction - Implementation	700,000						\$ 700,000
Equipment							\$ -
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000
Assumptions for Costs and Revenues Above:							
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
1. Derived from the City of Durham and the DCHC MPO. Presentation of the sheet provided by the City of Durham at the "DCHC MPO training for locally managed projects" August 31, 2016. File accessed <a href="http://www.dchcmo.org/publications/Impt/default.asp NCDOT_Cost Estimation Tool-Revised.xlsx">http://www.dchcmo.org/publications/Impt/default.asp NCDOT_Cost Estimation Tool-Revised.xlsx</a> . 2. Cost Projections for Park and Rides developed by computing the cost to construct a park and ride lot and averaging the construction cost over the number of spaces and the "NCDOT "Construction Per Mile" accessed from <a href="https://www.ncdot.gov/download/performance/CostEstimateGuide.xls">https://www.ncdot.gov/download/performance/CostEstimateGuide.xls</a> January 2017". Bus bays and other amenities were added as separate items. The park and ride lot assumes asphalt paving, curb, lighting, sidewalk, landscaping, storm drainage, storm treatment and pavement markings. Construction costs were taken from the NCDOT Central Let Resources - '2016 Bid Averages - 6 mths.xls'" ( <a href="https://connect.ncdot.gov/letting/pages/central-letting-resources.aspx">https://connect.ncdot.gov/letting/pages/central-letting-resources.aspx</a> ). Additional cost estimating provided by RS Means Online, an estimating program used widely in the construction industry and used by Professional Engineers, Architects and Contractors. 3. Professional Services and Construction projected costs rounded up to nearest \$100,000, as shown in the summary. 4. Original Worksheet Items not shown: Inflation for future years,							

Unique Project ID#	<b>Triangle Tax District</b>		FY START DATE	7/1/2018
18DCI_CD4	<b>Durham Transit Work Plan Project Request</b>		<b>FY 2019</b>	
<b>Project Name</b>	<b>Requesting Agency</b>	<b>Project Contact</b>	<b>TTD Estimated Operating Cost</b>	
Bus Stop Improvements Phase 1	GoDurham	Kevin Lewis <a href="mailto:kewis@gotriangle.org">kewis@gotriangle.org</a>	Current Year	\$ -
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>Total Request</b>	Project Cost	\$ -
July 1, 2017	June 30, 2023	\$ 633,495	Current Year	\$ 633,495
			Project Cost	\$ 1,369,823

**Project Description**

This project is undertaken to improve safety and accessibility, provide more passenger amenities, and enhance the customer experience at 31 prioritized bus stops. These stops were previously listed under 18DCI\_CD4, which identifies an unprioritized list of over 180 bus stops. These stops were prioritized through a collaborative selection and approval process that included customer feedback and jurisdictional approval. Conceptual designs, used as information included in the solicitation for professional services, began and were completed in FY 18. Based upon the status of the professional services procurement process, we anticipate up to 25% of design work will be completed by the beginning of FY19, with the remaining funds being carried over from FY18 to FY19. This new project request form is being submitted in order to keep track of the aforementioned group of 31 stops as they are designed and constructed as a distinct group. The design and construction of these stops will be referenced as Phase 1.



**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?
Throughout Durham, contact project sponsor	Current and future transit users	Improve access, safety, and comfort to transit.

**How is this project related to projected demand for future services?**

The project improves the customer experience and increases the accessibility of the transit service.

**What is your plan if the request is not funded?**

If the request is delayed or denied, funding will need to come from other sources.

**List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.**

<b>CD-Project Development</b>	Design and engineering, first and second quarter of FY19
<b>CD-Right-of-Way Acquisition</b>	CD-Right-of-Way Acquisition
<b>CD-Construction Start</b>	CD-Construction Start

**Capital projects: how can outcomes be measured once this project is built/implemented?**

The benefit will be measured by customer boardings system wide.

Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	633,495	-	-	-	-	-	633,495
<b>Other Revenue</b>							
Federal							-
State							-
Other (City of Durham)	\$ 736,328						736,328
<b>Subtotal Other</b>	\$ 736,328	\$ -	\$ -	\$ -	\$ -	\$ -	736,328
<b>TOTAL Funding</b>	<b>1,369,823</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,369,823</b>

**Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?**

Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):

[Please fill this column if your project is an existing approved project from FY18 work plan.]

Yes	No
\$ 145,000	

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

CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering	\$ 435,000						\$ 435,000
Construction - Implementation	\$ 366,000						\$ 366,000
Equipment	\$ 522,500						\$ 522,500
Other (See Note 7 Below)	\$ 46,323						\$ 46,323
<b>TOTAL CAPITAL COSTS</b>	<b>\$ 1,369,823</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,369,823</b>

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

1. Derived from the City of Durham and the DCHC MPO. Presentation of the sheet provided by the City of Durham at the "DCHC MPO training for locally managed projects" August 31, 2016. File accessed <http://www.dchcmo.org/publications/lmpt/default.asp> NCDOT\_Cost Estimation Tool-Revised.xlsx.

2. Cost Projections for Park and Rides developed by computing the cost to construct a park and ride lot and averaging the construction cost over the number of spaces and the "NCDOT Construction Per Mile" accessed from <https://www.ncdot.gov/download/performance/CostEstimateGuide.xls> January 2017". Bus bays and other amenities were added as separate items. The park and ride lot assumes asphalt paving, curb, lighting, sidewalk, landscaping, storm drainage, storm treatment and pavement markings. Construction costs were taken from the NCDOT Central Let Resources - "2016 Bid Averages - 6 mths.xls" (<https://connect.ncdot.gov/letting/pages/central-letting-resources.aspx>). Additional cost estimating provided by RS Means Online, an estimating program used widely in the construction industry and used by Professional Engineers, Architects and Contractors.

Professional Services and Construction projected costs rounded up to nearest \$100,000, as shown in the summary.

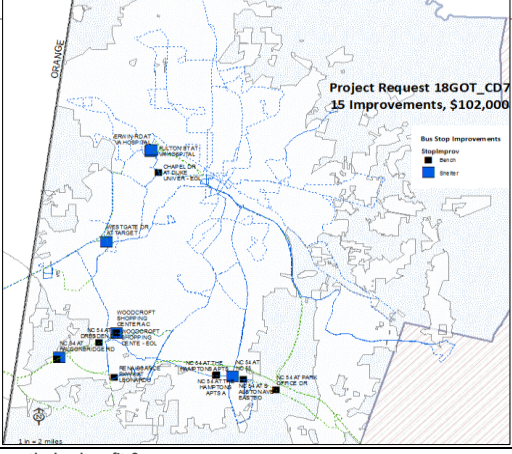
Items not shown: Inflation for future years, NCDOT Reimbursements, and Transportation funding.

versus leasing property. Ownership of property allows for the greatest flexibility for the Transit Agency.

4. Original Worksheet

5. Real Estate costs assumes purchase of property

6. Project schedule and costs can be refined as the scope is refined. Scope

Unique Project ID#		Triangle Tax District		FY START DATE		7/1/2018																																																																										
18GOT_CD7		Durham Transit Work Plan Project Request		FY 2019																																																																												
Project Name		Requesting Agency		Project Contact		TTD Estimated Operating Cost																																																																										
Bus Stop Improvements		GoTriangle		Kevin Lewis klewis@gotriangle.org		Current Year \$ - Project Cost \$ -																																																																										
Estimated Start Date		Estimated Completion		Total Request		TTD Estimated Capital Cost																																																																										
July 1, 2017		June 30, 2023		\$ 102,000		Current Year \$ 102,000 Project Cost \$ 353,422																																																																										
Project Description																																																																																
Fifteen GoTriangle bus stop improvement projects in Durham County. Assume six shelters and nine benches. Five additional bus stop improvements will be addressed with Light Rail Projects. SWG Admin Note: Map by Mo Devlin, using Stop Data supplied by Kevin Lewis on 3.28.18 (table below)																																																																																
Project Location:		Who will this Project serve?		What are the key benefits?																																																																												
Locations to be determined		GoTriangle riders in Durham County		Safer, more attractive stops.																																																																												
How is this project related to projected demand for future services?																																																																																
These upgrades will target highly used stops, attract new ridership.																																																																																
What is your plan if the request is not funded?																																																																																
If the request is delayed or denied, funding will need to come from other sources.																																																																																
List below the Key Performance Indicators (deliverables) while this project is in progress.																																																																																
CD-Project Development		Design and engineering, first and second quarter of FY19																																																																														
CD-Right-of-Way Acquisition		CD-Right-of-Way Acquisition																																																																														
CD-Construction Start		CD-Construction Start																																																																														
Capital projects: how can outcomes be measured once this project is built/implemented?																																																																																
The benefit will be measured by customer boardings system wide.																																																																																
Tax Revenue		FY19	FY20	FY21	FY22	FY23	FY24	Total																																																																								
Durham County Tax Revenue		102,000	186,500	40,688	7,880	8,077	8,279	353,422																																																																								
Other Revenue																																																																																
Federal								-																																																																								
State								-																																																																								
Other (City of Durham)		-	-	-	-	-	-	-																																																																								
Subtotal Other		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-																																																																								
TOTAL Funding		102,000	186,500	40,688	7,880	8,077	8,279	353,422																																																																								
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?						Yes <input type="checkbox"/> No <input type="checkbox"/>																																																																										
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):						\$ 155,000																																																																										
[Please fill this column if your project is an existing approved project from FY18 work plan.]																																																																																
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total																																																																								
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%																																																																									
Other (O&M)		\$ 5,000.00	\$ 7,500.00	\$ 7,687.50	\$ 7,879.69	\$ 8,076.68	\$ 8,278.60	\$ 44,422.46																																																																								
TOTAL OPERATING COSTS		\$ 5,000.00	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -	\$ -																																																																								
CAPITAL COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total																																																																								
Feasibility or Other Studies								\$ -																																																																								
Land - Right of Way		6,000	20,000					\$ 26,000																																																																								
Design & Engineering		61,000	9,000					\$ 70,000																																																																								
Construction - Implementation		30,000	150,000	33,000				\$ 213,000																																																																								
Equipment		-						\$ -																																																																								
Other (See Note 7 Below)		-						\$ -																																																																								
TOTAL CAPITAL COSTS		\$ 97,000	\$ 179,000	\$ 33,000	\$ -	\$ -	\$ -	\$ 309,000																																																																								
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Unique Project ID#	<b>Triangle Tax District</b>				FY START DATE	7/1/2017	
18GOT_CD5	<b>Durham Transit Work Plan Project Request</b>				<b>FY 2019</b>		
<b>Project Name</b>	<b>Requesting Agency</b>	<b>Project Contact</b>		<b>TTD Estimated Operating Cost</b>			
Patterson Place Park-and-Ride	GoTriangle	Kevin Lewis klewis@gortriangle.org		Current Year	\$ -		
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>Total Request</b>		Project Cost	\$ 114,979		
July 1, 2017	June 30, 2028	\$ 18,000		<b>TTD Estimated Capital Cost</b>			
				Current Year	\$ 18,000		
				Project Cost	\$ 114,979		
<b>Project Description</b>							
Provide funding to lease parking spaces for GoTriangle Route 400 at the Patter Place shopping center from FY18-28 in advance to the light rail station opening. Assume 50 parking spaces at							
<b>Project Location:</b>	<b>Who will this Project serve?</b>		<b>What are the key benefits?</b>				
Patterson Place shopping center	GoDurham and GoTriangle transit users		Park-and-Ride spaces				
<b>How is this project related to projected demand for future services?</b>							
Allow for additional services at this location, GoTriangle Route 400 and GoDurham Route 10.							
<b>What is your plan if the request is not funded?</b>							
If the request is delayed or denied, funding will need to come from other sources.							
<b>List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.</b>							
<b>CD-Project Development</b>							
<b>CD-Construction Start</b>							
CD-Construction Start							
<b>CD-Construction Completion</b>							
CD-Construction Completion							
<b>Capital projects: how can outcomes be measured once this project is built/implemented?</b>							
Riders utilizing park-and-ride spaces							
<b>Tax District Funding</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Durham County Tax Revenue	18,000	18,450	18,911	19,384	19,869	20,365	114,979
<b>Other Revenue</b>							
Federal							-
State							-
Other (City of Durham)							-
<b>Subtotal Other</b>				-	-	-	-
<b>TOTAL Funding</b>	<b>18,000</b>	<b>18,450</b>	<b>18,911</b>	<b>19,384</b>	<b>19,869</b>	<b>20,365</b>	<b>114,979</b>
<b>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?</b>							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):				\$ 18,000.00			
<b>OPERATING COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
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)			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (P&R Lease)	18,000	18,450	18,911	19,384	19,869	20,365	114,979
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>\$ 18,000</b>	<b>\$ 18,450</b>	<b>\$ 18,911</b>	<b>\$ 19,384</b>	<b>\$ 19,869</b>	<b>\$ 20,365</b>	<b>\$ 114,979</b>
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4. Original							



<b>Project ID#</b>	<b>Triangle Tax District</b>				<b>FY START DATE</b>	7/1/2018																																																																																																																																																																																		
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Route 800 - Off-Peak Span and Frequency	GoTriangle	Erik Landfried elandfried@gotriangle.org		Current Year	\$ 256,841																																																																																																																																																																																			
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>FY19 Request</b>		Project Cost	\$ 1,608,761																																																																																																																																																																																			
Already implemented	N/A	\$ 256,841		<b>TTD Estimated Capital Cost</b>																																																																																																																																																																																				
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<p>TTThis project consolidates all off-peak span and frequency improvements to #800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. On Route 800:</p> <ul style="list-style-type: none"> <li>- Weekday midday frequency was increased from 60 to 30 minutes.</li> <li>- Saturday daytime frequency was increased from 60 to 30 minutes.</li> <li>- Saturday evening service was extended from 7:15 PM to 11:20 PM.</li> <li>- Sunday service was added from 6:45 AM to 7:20 PM.</li> </ul> <p>Project Costs are allocated 50% to Durham County and 50% to Orange.</p> <p>Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)</p> <p><b>Project Location:</b> NC-54 and I-40 between UNC Hospitals and Regional Transit Center  <b>Who will this Project serve?</b> People traveling between Chapel Hill, Southpoint, RTP, and Raleigh at off-peak times  <b>What are the key benefits?</b> More options for travel times</p> <p>Was this project evaluated in the Adopted Durham or Orange Transit Plans?          Is this an expansion or existing service (if applicable)?          How is this project related to projected demand for future services?</p> <p>What is your plan if the request is not funded?</p> <p><b>Key Performance Indicators (deliverables). These performance measures will be reported quarterly.</b></p> <p><b>TS-Average Daily Ridership</b> Average daily ridership on Route 800 on weekdays, Saturdays, and Sundays.  <b>TS-Passengers per Hour</b> Number of passengers per revenue hour on Route 800 on weekdays, Saturdays, and Sundays.  <b>TS-Revenue Hours of Service Provided</b> Total revenue hours of expanded service provided through this project.</p> <p><b>Operating service: how can outcomes be measured once operations are underway?</b></p> <p><b>For bus operating projects, please provide:</b></p> <p>a) Target Start Date Already implemented          b) Span Weekday: 6:00 AM - 11:10 PM, Sat: 6:45 AM - 11:20 PM, Sun: 6:45 AM - 7:20 PM          c) Frequency Every 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 Weekday: 60.07 (project: 10.66); Sat: 52.50 (project: 29.33); Sun: 23.16 (project: 23.16)</p> <p>If this is an expansion project, which organization will operate this expansion and how will it improve services?          GoTriangle</p> <table border="1"> <thead> <tr> <th>Tax District</th> <th>FY19</th> <th>FY20</th> <th>FY21</th> <th>FY22</th> <th>FY23</th> <th>FY24</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Orange County Tax Revenue</td> <td>256,841</td> <td>258,000</td> <td>264,192</td> <td>270,384</td> <td>276,576</td> <td>282,768</td> <td>1,608,761</td> </tr> <tr> <td>Durham County Tax Revenue</td> <td>256,841</td> <td>258,000</td> <td>264,192</td> <td>270,384</td> <td>276,576</td> <td>282,768</td> <td>1,608,761</td> </tr> <tr> <td><b>Other Revenue</b></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> </tr> <tr> <td>State</td> <td>68,491</td> <td>68,800</td> <td>70,451</td> <td>72,102</td> <td>73,754</td> <td>75,405</td> <td>429,003</td> </tr> <tr> <td>Farebox</td> <td>102,736</td> <td>103,200</td> <td>105,677</td> <td>108,154</td> <td>110,630</td> <td>113,107</td> <td>643,504</td> </tr> <tr> <td><b>Subtotal Other</b></td> <td>171,227</td> <td>172,000</td> <td>176,128</td> <td>180,256</td> <td>184,384</td> <td>188,512</td> <td>1,072,507</td> </tr> <tr> <td><b>TOTAL REVENUE</b></td> <td>684,908</td> <td>688,000</td> <td>704,512</td> <td>721,024</td> <td>737,536</td> <td>754,048</td> <td>4,290,028</td> </tr> </tbody> </table> <p><b>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 457,107</p> <table border="1"> <thead> <tr> <th>OPERATING COSTS</th> <th>FY19</th> <th>FY20</th> <th>FY21</th> <th>FY22</th> <th>FY23</th> <th>FY24</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Growth Factors</td> <td></td> <td>2.50%</td> <td>2.50%</td> <td>2.50%</td> <td>2.50%</td> <td>2.50%</td> <td></td> </tr> <tr> <td>Bus Operations:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Estimated Hours</td> <td>5,614</td> <td>5,504</td> <td>5,504</td> <td>5,504</td> <td>5,504</td> <td>5,504</td> <td></td> </tr> <tr> <td>Cost per Hour</td> <td>\$ 122.00</td> <td>\$ 125.00</td> <td>\$ 128.00</td> <td>\$ 131.00</td> <td>\$ 134.00</td> <td>\$ 137.00</td> <td></td> </tr> <tr> <td>Estimated Operating Cost</td> <td>684,908</td> <td>688,000</td> <td>704,512</td> <td>721,024</td> <td>737,536</td> <td>754,048</td> <td>4,290,028</td> </tr> <tr> <td>Bus Leases</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> </tr> <tr> <td>Park &amp; 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<b>Project ID#</b>	<b>Triangle Tax District</b>				<b>FY START DATE</b>	7/1/2018																																																																																																																																																																																																												
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Route 400 - Off-Peak Span and Frequency	GoTriangle	Erik Landfried elandfried@gotriangle.org		Current Year	\$ 280,402																																																																																																																																																																																																													
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>FY19 Request</b>		Project Cost	\$ 1,771,591																																																																																																																																																																																																													
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<p>This project consolidates all off-peak span and frequency improvements to GoTriangle Route 400 (Durham - Chapel Hill) since the Tax District began providing funding for it. On Route 400:</p> <ul style="list-style-type: none"> <li>- Weekday midday frequency was increased from 60 to 30 minutes.</li> <li>- Saturday daytime frequency was increased from 60 to 30 minutes.</li> <li>- Saturday evening service was extended from 6:55 PM to 10:55 PM.</li> <li>- Sunday service was added from 7:00 AM to 6:55 PM</li> </ul> <p>Project Costs are allocated 50% to Durham County and 50% to Orange.</p> <p><b>Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)</b></p> <table border="1"> <tr> <td><b>Project Location:</b></td> <td><b>Who will this Project serve?</b></td> <td><b>What are the key benefits?</b></td> </tr> <tr> <td>Erwin Rd, US-15/501, and Franklin St between Durham Station and UNC Hospitals.</td> <td>People traveling between Durham and Chapel Hill at off-peak times</td> <td>More options for travel times</td> </tr> </table> <p>Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service</p> <p>How is this project related to projected demand for future services?</p> <p>What is your plan if the request is not funded?</p> <p><b>Key Performance Indicators (deliverables). 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People traveling between Durham and Chapel Hill at off-peak times	More options for travel times	<b>TS-Average Daily Ridership</b>	Average daily ridership on Route 400 on weekdays, Saturdays, and Sundays.	<b>TS-Passengers per Hour</b>	Number of passengers per revenue hour on Route 400 on weekdays, Saturdays, and Sundays.	<b>TS-Revenue Hours of Service Provided</b>	Total revenue hours of expanded service provided through this project.	a) Target Start Date	Already implemented	b) Span	Weekday: 6:15 AM - 10:55 PM, Sat: 7:00 AM - 10:55 PM, Sun: 7:00 AM - 6:55 PM	c) Frequency	Every 30 or 60 minutes	d) Assets Used	GoTriangle vehicles	e) Geographic Termini	Durham Station - UNC Hospitals	f) Major Market Destinations Served	UNC Chapel Hill, Patterson Place, Duke & VA Medical Centers	g) Revenue Hours	Weekday: 59.48 (project: 12.71); Sat: 52.25 (project: 30.00); Sun: 23.42 (project: 23.42)	<b>Tax District</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>	Orange County Tax Revenue	280,402	284,578	291,408	298,238	305,068	311,898	1,771,591	Durham County Tax Revenue	280,402	284,578	291,408	298,238	305,068	311,898	1,771,591	<b>Other Revenue</b>								Federal							-	State	74,774	75,888	77,709	79,530	81,351	83,173	472,424	Farebox	112,161	113,831	116,563	119,295	122,027	124,759	708,636	<b>Subtotal Other</b>	186,935	189,719	194,272	198,825	203,379	207,932	1,181,061	<b>TOTAL REVENUE</b>	<b>747,738</b>	<b>758,875</b>	<b>777,088</b>	<b>795,301</b>	<b>813,514</b>	<b>831,727</b>	<b>4,724,243</b>	<b>OPERATING COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>	Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%		Bus Operations:								Estimated Hours	6,129	6,071	6,071	6,071	6,071	6,071		Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00		Estimated Operating Cost	747,738	758,875	777,088	795,301	813,514	831,727	4,724,243	Bus Leases			-	-	-	-		Park & Ride Lease			-	-	-	-		Other -Bus (Describe)			-	-	-	-		Subtotal: Bus Operations	747,738	758,875	777,088	795,301	813,514	831,727	4,724,243	Other (Describe)			-	-	-	-		<b>TOTAL OPERATING COSTS</b>	<b>\$ 747,738</b>	<b>\$ 758,875</b>	<b>\$ 777,088</b>	<b>\$ 795,301</b>	<b>\$ 813,514</b>	<b>\$ 831,727</b>	<b>\$ 4,724,243</b>	Weekdays	250	252	Saturdays	55	55	Sundays	53	52
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Project ID# 19GOT_TS3	Triangle Tax District Orange Transit Work Plan Project Request Form		FY START DATE 7/1/2018 FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Additional Holiday Service	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$ 7,095			
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$ -			
November 23, 2018	N/A	\$ 7,095	TTD Estimated Capital Cost				
			Current Year	\$ -			
			Project Cost	\$ -			
<b>Project Description</b> GoTriangle would operate a new holiday calendar that uses Sunday as the standard service day for holidays, and provides service 363 days a year. On Independence Day, Labor Day, Christmas Eve, New Year's Day, and Memorial Day, when GoTriangle is currently closed, a Sunday schedule would be operated. Good Friday, which is currently treated as a Saturday, would be upgraded to full weekday service. Martin Luther King, Jr.'s Birthday and the Day after Thanksgiving would be changed from Saturday service to Sunday service for consistency with the other holidays. In a typical fiscal year, this would add one weekday and seven Sundays while removing three Saturdays. In FY2019, this would be an increase of 75.25 hours in Durham County (58.2% of costs) and 53.98 hours in Orange County (41.8% of costs). In FY2020 and future years, this would be an increase of 144.49 hours per year in Durham County (59.2% of costs) and 99.56 hours per year in Orange County (40.8% of costs). <b>SWG Admin Note SPLIT 60/40</b>							
Project Location:	Who will this Project serve?	What are the key benefits?					
Between Durham, Chapel Hill, and Research Triangle Park.	Triangle residents who need or want to travel by bus on major holidays.	Ability to connect between local transit systems on all days they provide holiday service (except Thanksgiving).					
Is this project Operating, Capital or Both <input checked="" type="checkbox"/> Operating <input type="checkbox"/> Capital <input type="checkbox"/> Both Please select the appropriate project classification(s): <input type="checkbox"/> Operating - Administration <input checked="" type="checkbox"/> Operating - Other <input type="checkbox"/> Purchase of Service (POS) <input type="checkbox"/> Capital Development <input type="checkbox"/> Capital Vehicle Acquisition <input type="checkbox"/> Capital Other Please select whether a recurring or one-time request: <input checked="" type="checkbox"/> Recurring <input type="checkbox"/> One-Time Which fund is this project being proposed for? <input type="checkbox"/> Durham <input type="checkbox"/> Orange <input checked="" type="checkbox"/> Durham & Orange Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No If no, use the space below to describe the reason for inclusion of this project in addition to projects and services included in the Durham - Orange Transit Plan or in lieu of projects and services included in the Adopted Plan.							
The Adopted Plan did not have specific plans for increasing holiday service. However, GoTriangle riders frequently identify the lack of regional service on holidays as something that prevents them.							
<b>How is this project related to projected demand for future services?</b> Experience in many other metropolitan areas has shown that weekend days can generate similar travel demand to off-peak periods of the weekday, if equivalent service levels are provided.							
<b>What is your plan if the request is not funded?</b> GoTriangle will consider whether the changes to the holiday calendar could be covered by the General Fund.							
<b>List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.</b> TS-Average Daily Ridership The average number of riders on Routes 400, 700, and 800 on each of the holidays with Sunday service. TS-Passengers per Hour The number of passenger trips provided per revenue hour by Routes 400, 700, and 800 on these holidays. TS-Revenue Hours of Service Provided The total number of revenue hours provided through this Tax District investment.							
<b>Operating service: how can outcomes be measured once operations are underway?</b> Ridership on the new holidays can be measured.							
<b>For bus operating projects, please provide:</b> a) Target Start Date 11/23/2018 b) Span 7:00 AM - 6:55 PM (would be extended to 8:55 PM by 19GOT_TS1) c) Frequency Every 60 minutes d) Assets Used Vehicles already owned by GoTriangle e) Geographic Termini Durham Station, Regional Transit Center, and UNC Hospitals f) Major Market Destinations Served Downtown Durham, Duke University, Patterson Place, Downtown Chapel Hill, UNC, Southpoint, Research g) Revenue Hours 244.05 per year							
<b>If this is an expansion project, which organization will operate this expansion and how will it improve services?</b> GoTriangle will operate this expansion. It will provide additional trip opportunities for passengers on holidays.							
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham	7,095	13,728	14,057	14,057	14,057	14,057	43,905
Orange	4,730	9,152	9,372	9,372	9,372	9,372	79,028
Other Revenue							
Federal							-
State	1,577	3,051	3,124	3,197	3,270	3,343	17,562
Farebox Revenue	2,365	4,576	4,686	4,796	4,905	5,015	26,343
Subtotal Other	3,942	7,627	7,810	7,993	8,176	8,359	43,905
TOTAL REVENUE	15,766	30,506	31,238	31,238	31,238	31,238	122,933
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	129	244	244	244	244	244	
Cost per Hour	122	125	128	131	134	137	
Estimated Operating Cost	15,766	30,506	31,238	31,971	32,703	33,435	175,619
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Subtotal: Bus Operations	15,766	30,506	31,238	31,971	32,703	33,435	175,619
TOTAL OPERATING COSTS	\$ 15,766.06	\$ 30,506.25	\$ 31,238.40	\$ 31,970.55	\$ 32,702.70	\$ 33,434.85	\$ 175,618.81
The cost estimates assume that the number of revenue hours provided by each tax district remains the same as in FY2018, and that all holidays fall on weekdays. (The other project sheets for FY2019, including the project for expanded Sunday service, include the day type counts from this holiday calendar.) It assumes that the new holiday service would begin with the Day after Thanksgiving in 2018, as this is currently planned by GoTriangle's Operations department. EL wrote -> <b>Farebox recovery is projected to increase over time as ridership grows, from 2.5% in the first year to 10% in the fourth year.</b> <b>SWG Note - Farebox is an estimate, applied the same across all projects</b>							

<b>Project ID#</b>	<b>Triangle Tax District</b>				<b>FY START DATE</b>	7/1/2018	
18GOT_TS4	<b>Orange Transit Work Plan</b>				<b>FY 2019</b>		
<b>Project Request</b>							
<b>Project Name</b>	<b>Requesting Agency</b>	<b>Project Contact</b>		<b>TTD Estimated Operating Cost</b>			
Route 800 - Additional Peak Trips	GoTriangle	Erik Landfried elandfried@gotriangle.org		Current Year	\$ 112,545		
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>FY19 Request</b>		Project Cost	\$ 721,695		
Already implemented	N/A	\$ 112,545		<b>TTD Estimated Capital Cost</b>			
				Current Year	\$ -		
				Project Cost	\$ -		
<b>Project Description</b>							
Due to high demand for Park-and-Ride service between Southpoint and UNC Chapel Hill, additional trips of Route 800 (currently signed with the route designation "800S") were added to provide service every 15 minutes between Southpoint and Chapel Hill.							
Project Costs are allocated 50% to Durham County and 50% to Orange.							
<b>Project Location:</b>	<b>Who will this Project serve?</b>		<b>What are the key benefits?</b>				
NC-54 and I-40 between UNC Hospitals and Southpoint	People traveling between Chapel Hill and Southpoint at peak times		More options for trip times, and less crowding				
Which fund is this project being proposed for?							
<input type="checkbox"/> Durham <input type="checkbox"/> Orange <input checked="" type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans?							
<input type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)?							
<input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
What is your plan if the request is not funded?							
List below the Key Performance Indicators (deliverables). These performance measures will be reported quarterly.							
<b>TS-Average Daily Ridership</b>	Average daily ridership on Route 800 on weekdays.						
<b>TS-Passengers per Hour</b>	Number of passengers per revenue hour on Route 800 on weekdays.						
<b>TS-Revenue Hours of Service Provided</b>	Total revenue hours of expanded service provided through this project.						
Operating service: how can outcomes be measured once operations are underway?							
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	Weekday: 6:43 AM - 9:55 AM and 2:55 PM - 5:55 PM						
c) Frequency	Every 15 minutes						
d) Assets Used	GoTriangle vehicles						
e) Geographic Termini	UNC Hospitals - The Streets at Southpoint						
f) Major Market Destinations Served	UNC Chapel Hill						
g) Revenue Hours	Weekday: 60.07 (project: 9.83)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoTriangle							
<b>Tax District Funds</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Orange County Tax Revenue	112,545	116,250	119,040	121,830	124,620	127,410	721,695
Durham County Tax Revenue	112,545	116,250	119,040	121,830	124,620	127,410	721,695
<b>Other Revenue</b>							
Federal							-
State	30,012	31,000	31,744	32,488	33,232	33,976	192,452
Farebox	45,018	46,500	47,616	48,732	49,848	50,964	288,678
Subtotal Other	75,030	77,500	79,360	81,220	83,080	84,940	481,130
<b>TOTAL REVENUE</b>	<b>300,120</b>	<b>310,000</b>	<b>317,440</b>	<b>324,880</b>	<b>332,320</b>	<b>339,760</b>	<b>1,924,520</b>
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							
						\$	220,433
<b>OPERATING COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:							
Estimated Hours	2,460	2,480	2,480	2,480	2,480	2,480	
Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	
Estimated Operating Cost	300,120	310,000	317,440	324,880	332,320	339,760	1,924,520
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	300,120	310,000	317,440	324,880	332,320	339,760	1,924,520
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OPERATING COSTS</b>	<b>\$ 300,120</b>	<b>\$ 310,000</b>	<b>\$ 317,440</b>	<b>\$ 324,880</b>	<b>\$ 332,320</b>	<b>\$ 339,760</b>	<b>\$ 1,924,520</b>

<b>Project ID#</b>	<b>Triangle Tax District</b>				<b>FY START DATE</b>	7/1/2018																																																																																																																																																																																																						
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Route ODX	GoTriangle	Erik Landfried elandfried@gotriangle.org		Current Year	\$ 123,891																																																																																																																																																																																																							
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<p>This project consolidates all off-peak span and frequency improvements to GoTriangle Route 400 (Durham - Chapel Hill) since the Tax District began providing funding for it. On Route 400:</p> <ul style="list-style-type: none"> <li>- Weekday midday frequency was increased from 60 to 30 minutes.</li> <li>- Saturday daytime frequency was increased from 60 to 30 minutes.</li> <li>- Saturday evening service was extended from 6:55 PM to 10:55 PM.</li> <li>- Sunday service was added from 7:00 AM to 6:55 PM</li> </ul> <p>Project Costs are allocated 50% to Durham County and 50% to Orange.</p> <p><b>Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)</b></p> <p><b>Project Location:</b> I-85, I-40, US-70, and NC-147 between the Orange County line and downtown Durham  <b>Who will this Project serve?</b> People traveling between Orange County and Durham at peak times  <b>What are the key benefits?</b> Ability to Park-and-Ride to major employers in Durham, plus reverse commute access for Durham residents to Orange County employers</p> <p><b>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No  <b>Is this an expansion or existing service (if applicable)?</b> <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service  <b>How is this project related to projected demand for future services?</b></p> <p><b>What is your plan if the request is not funded?</b></p> <p><b>Key Performance Indicators (deliverables). 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Park & Ride Lease			-	-	-	-																																																																																																																																																																																																						
Other -Bus (Describe)			-	-	-	-																																																																																																																																																																																																						
Subtotal: Bus Operations	330,376	343,625	351,872	360,119	368,366	376,613	2,130,971																																																																																																																																																																																																					
Other (Describe)			-	-	-	-																																																																																																																																																																																																						
<b>TOTAL OPERATING COSTS</b>	<b>\$ 330,376</b>	<b>\$ 343,625</b>	<b>\$ 351,872</b>	<b>\$ 360,119</b>	<b>\$ 368,366</b>	<b>\$ 376,613</b>	<b>\$ 2,130,971</b>																																																																																																																																																																																																					
Weekdays	250	252																																																																																																																																																																																																										
Saturdays	55	55																																																																																																																																																																																																										
Sundays	53	52																																																																																																																																																																																																										



<b>Project ID#</b>	<b>Triangle Tax District</b>			<b>FY START DATE</b>	7/1/2018		
<b>18GOT_TS6</b>	<b>Orange Transit Work Plan</b>			<b>FY 2019</b>			
	<b>Project Request</b>						
<b>Project Name</b>	<b>Requesting Agency</b>	<b>Project Contact</b>		<b>TTD Estimated Operating Cost</b>			
Route CRX - Additional Peak Trips	GoTriangle	Erik Landfried elandfried@gotriangle.org		Current Year	\$ 43,691		
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>FY19 Request</b>		Project Cost	\$ 333,529		
Already implemented	N/A	\$ 43,691		<b>TTD Estimated Capital Cost</b>			
				Current Year	\$ -		
				Project Cost	\$ -		

**Project provides Service to Wake and Orange Counties**

<b>Project Description</b>
Due to high demand for express service between Chapel Hill and Raleigh, additional trips were added to Route CRX (Chapel Hill - Raleigh Express). This project is charged 100% to Orange County, but proportionate additional investment from Wake County is proposed in Wake's FY 2019 work plan.

<b>Project Location:</b>	<b>Who will this Project serve?</b>	<b>What are the key benefits?</b>
NC-54 and I-40 between UNC Chapel Hill and downtown Raleigh	People traveling between Chapel Hill and Raleigh at peak times	More options for trip times, and less crowding

Which fund is this project being proposed for?  
☐ Durham ☐ Orange ☐ Durham & Orange

Was this project evaluated in the Adopted Durham or Orange Transit Plans?  
☐ Yes ☐ No

Is this an expansion or existing service (if applicable)?  
☐ Expansion Service ☒ Existing Service

List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.

<b>TS-Average Daily Ridership</b>	Average daily ridership on Route CRX on weekdays.
<b>TS-Passengers per Hour</b>	Number of passengers per revenue hour on Route CRX on weekdays.
<b>TS-Revenue Hours of Service Provided</b>	Total revenue hours of expanded service provided through this project.

Operating service: how can outcomes be measured once operations are underway?

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 5:55 AM - 10:00 AM and 3:30 PM - 7:40 PM
c) Frequency	Every 20-45 minutes
d) Assets Used	GoTriangle vehicles
e) Geographic Termini	Downtown Chapel Hill - GoRaleigh Station
f) Major Market Destinations Served	UNC Chapel Hill, NC State University, Downtown Raleigh
g) Revenue Hours	Weekday: 29.50 (project: 2.34)

If this is an expansion project, which organization will operate this expansion and how will it improve services?

GoTriangle

List any other relevant information not addressed.

<b>Tax District Funding</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Orange County Tax Revenue	43,691	55,313	56,640	57,968	59,295	60,623	333,529
<b>Other Revenue</b>							
Federal							-
State	5,826	7,375	7,552	7,729	7,906	8,083	44,471
Farebox	8,738	11,063	11,328	11,594	11,859	12,125	66,706
<b>Subtotal Other</b>	14,564	18,438	18,880	19,323	19,765	20,208	111,176
<b>TOTAL REVENUE</b>	58,255	73,750	75,520	77,290	79,060	80,830	444,705

Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? ☒ Yes ☐ No

Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 52,420

<b>OPERATING COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:							
Estimated Hours	478	590	590	590	590	590	
Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	
Estimated Operating Cost	58,255	73,750	75,520	77,290	79,060	80,830	444,705
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other - Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	58,255	73,750	75,520	77,290	79,060	80,830	444,705
Other (Describe)			-	-	-	-	
<b>TOTAL OPERATING COSTS</b>	\$ 58,255	\$ 73,750	\$ 75,520	\$ 77,290	\$ 79,060	\$ 80,830	\$ 444,705

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

weekdays	250	252
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Unique Project ID#	Triangle Tax District Orange Transit Work Plan Project Request		FY START DATE	7/1/2018			
19GOT_TS1			FY 2019				
Project Name			Requesting Agency	Project Contact	TTD Estimated Operating Cost		
Extended Sunday Service for Routes 400, 700, and 800	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$ 22,814			
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$ -			
January 1, 2019	N/A	\$ 22,814	Current Year	\$ -			
Project Description	Project Cost \$ -						
<p>Sunday service on Routes 400 (Durham - Chapel Hill), 700 (Durham - RTC), and 800 (Chapel Hill - Southpoint - RTC) would be extended by two hours, to begin at about 7:00 AM and end at about 9:00 PM. This would match the span of GoDurham's local service on Sundays, and proposed span extensions for GoTriangle Routes 100 and 300.</p> <p>Funding would be allocated 60% to Durham County (6.00 revenue hours per day) and 40% to Orange County (4.00 revenue hours per day).</p> <p>SWG Admin Note - Farebox at 15% and Fed/State revenue at 10% is included</p>							
Project Location:	Who will this Project serve?	What are the key benefits?					
Between Durham, Chapel Hill, and Research Triangle Park.	Triangle residents who need or want to travel by bus on Sunday.	Ability to connect with local transit systems for the entire span of Sunday service.					
The Adopted Plan envisioned Sunday service extending only until 7:00 PM to match the span of GoDurham's Sunday service. However, GoDurham's Sunday service was recently extended by two hours as well.							
Is this an expansion or existing service (if applicable)?							
How is this project related to projected demand for future services?							
Experience in many other metropolitan areas has shown that weekend days can generate similar travel demand to off-peak periods of the weekday, if equivalent service levels are provided.							
What is your plan if the request is not funded?							
Regional transit service would continue to end earlier than the local systems, limiting potential trips. If a person lives in Durham, the last bus to their house might depart Durham Station at 9:00 PM, but they would							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	The average number of riders on Routes 400, 700, and 800 each Sunday.						
TS-Passengers per Hour	The number of passenger trips provided per revenue hour by Routes 400, 700, and 800 on Sunday.						
TS-Revenue Hours of Service Provided	The total number of revenue hours provided through this Tax District investment.						
Capital projects: how can outcomes be measured once this project is built/implemented?							
Operating service: how can outcomes be measured once operations are underway?							
Ridership on Sundays is expected to increase once this project is implemented.							
For bus operating projects, please provide:							
a) Target Start Date	1/1/2019						
b) Span	7:00 AM - 8:55 PM						
c) Frequency	Every 60 minutes						
d) Assets Used	Vehicles already owned by GoTriangle						
e) Geographic Termini	Durham Station, Regional Transit Center, and UNC Hospitals						
f) Major Market Destinations Served	Downtown Durham, Duke University, Patterson Place, Downtown Chapel Hill, UNC, Southpoint, Research Triangle						
g) Revenue Hours	67.41 per Sunday (10.00 from this project request)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoTriangle will operate this expansion. It will provide additional trip opportunities for passengers on Sundays.							
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County	34,221	75,000	76,800	78,600	80,400	82,200	428,380
Orange County	22,814						
Other Revenue							
Federal	-						-
State	3,538						3,538
Other (Describe)	5,307						5,307
Subtotal Other	8,845	-	-	-	-	-	8,845
TOTAL REVENUE	65,880	75,000	76,800	78,600	80,400	82,200	428,380
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							
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	540	600	600	600	600	600	
Cost per Hour	122	125	128	131	134	137	
Estimated Operating Cost	65,880	75,000	76,800	78,600	80,400	82,200	428,380
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	65,880	75,000	76,800	78,600	80,400	82,200	428,380
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	\$ 65,880	\$ 75,000	\$ 76,800	\$ 78,600	\$ 80,400	\$ 82,200	\$ 428,380
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
The service is proposed to operate for 29 Sundays and holidays in FY 2019 (including New Year's Day, Dr. Martin Luther King, Jr.'s Birthday, and Memorial Day as proposed by Project 19GOT_TS3) and 60 Sundays and holidays in FY 2020 (including Independence Day, Labor Day, the Day after Thanksgiving, Christmas Eve, and the three mentioned previously). New Year's Day, Dr. Martin Luther King, Jr.'s Birthday, and Memorial Day							

<b>Project ID#</b> <b>GOT_TS8</b>	<b>Triangle Tax District</b> <b>Orange Transit Work Plan</b> <b>Project Request</b>		<b>FY START DATE</b> <b>7/1/2018</b>				
		<b>FY 2019</b>					
<b>Project Name</b>	<b>Requesting Agency</b>	<b>Project Contact</b>	<b>TTD Estimated Operating Cost</b>				
Paratransit costs associated with span increases	GoTriangle	Erik Landfried	Current Year	\$ 26,390			
		elandfried@gotriangle.org	Project Cost	\$ 158,340			
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>FY19 Request</b>	<b>TTD Estimated Capital Cost</b>				
Already implemented, some addition starting August 2018	N/A	\$ 26,390	Current Year	\$ -			
			Project Cost	\$ -			
<b>Project Description</b>							
Due to span increases on Saturday, Sundays and holidays for Routes 400, 700, and 800, there are additional ADA paratransit costs incurred. These costs are split 64% to Durham County and 36% to Orange County.							
SWG Admin - This % is inconsistent with other Service Line splits. For simplicity, this request is an estimate and splitting 50/50. Actual invoices should true up amount. (Actuals in FY18 through Q2 are billed 50/50). I removed Farebox and FTA, since there is no clarity about funding, and it is small \$\$s.							
<b>Project Location</b>	<b>Who will this Project serve?</b>	<b>What are the key benefits?</b>					
Durham and Orange Counties	ADA paratransit customers within 3/4 mile of Routes 400, 700, and 800	Federally required access for persons with disabilities					
<b>Which fund is this project being proposed for?</b>							
<input type="checkbox"/> Durham <input type="checkbox"/> Orange <input checked="" type="checkbox"/> Durham & Orange							
<b>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</b>							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
<b>Is this an expansion or existing service (if applicable)?</b>							
<input checked="" type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
<b>How is this project related to projected demand for future services?</b>							
Previously implemented expansion of span requires an expansion of paratransit, though the amount of demand can vary one year to the next.							
<b>What is your plan if the request is not funded?</b>							
<b>Key Performance Indicators (deliverables) - These performance measures will be reported quarterly.</b>							
<b>TS-Average Daily Ridership</b>	Average daily ridership on Saturdays, Sundays, and holidays.						
<b>TS-Passengers per Hour</b>	Number of passengers per revenue hour Saturdays, Sundays, and holidays.						
<b>TS-Revenue Hours of Service Provided</b>	Total revenue hours of expanded service provided through this project.						
<b>Operating service: how can outcomes be measured once operations are underway?</b>							
<b>For bus operating projects, please provide:</b>							
a) Target Start Date	Already implemented w/exception of Sunday span increase from 7-9pm and new						
b) Span	Sat: 9:00PM - 11:00 PM, Sun/holiday: 7:00 AM - 9:00 PM						
c) Frequency	Every 60 minutes						
d) Assets Used	GoTriangle vehicles						
e) Geographic Termini	3/4 mile of Routes 400, 700, 800						
f) Major Market Destinations Served	Durham and Orange Counties						
g) Revenue Hours	n/a						
<b>If this is an expansion project, which organization will operate this expansion and how will it improve services?</b>							
GoTriangle							
<b>Tax District Funding</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Durham County	26,390	26,390	26,390	26,390	26,390	26,390	158,340
Orange County	26,390	26,390	26,390	26,390	26,390	26,390	158,340
<b>Other Revenue</b>							
Federal							-
State	-	-	-	-	-	-	-
Farebox	-	-	-	-	-	-	-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL Funding</b>	<b>52,780</b>	<b>52,780</b>	<b>52,780</b>	<b>52,780</b>	<b>52,780</b>	<b>52,780</b>	<b>158,340</b>
<b>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?</b>							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
<b>OPERATING COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:							
Estimated Hours	406	406	406	406	406	406	
Cost per Hour	\$ 130.00	\$ 133.25	\$ 136.58	\$ 140.00	\$ 143.50	\$ 147.08	
Estimated Operating Cost	\$ 52,780	\$ 54,100	\$ 55,452	\$ 56,838	\$ 58,259	\$ 59,716	\$ 337,145
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 52,780	\$ 54,100	\$ 55,452	\$ 56,838	\$ 58,259	\$ 59,716	\$ 337,145
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL OPERATING COSTS</b>	<b>\$ 52,780</b>	<b>\$ 54,100</b>	<b>\$ 55,452</b>	<b>\$ 56,838</b>	<b>\$ 58,259</b>	<b>\$ 59,716</b>	<b>\$ 337,145</b>
<b>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.</b>							
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.							

<b>Project ID#</b>	<b>Triangle Tax District</b>				<b>FY START DATE</b>	7/1/2018																					
19CHT_TS3	<b>Orange Transit Work Plan Project Request</b>				<b>FY 2019</b>																						
<b>Project Name</b>	<b>Requesting Agency</b>	<b>Project Contact</b>			<b>TTD Estimated Operating Cost</b>																						
Existing Service Expansion FY13-FY18	Chapel Hill Transit	Nick Pittman <a href="mailto:npittman@townofchapelhill.org">npittman@townofchapelhill.org</a>			Current Year	\$ 976,772																					
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>FY19 Request</b>			Project Cost	\$ -																					
		\$ 976,772			Current Year	\$ -																					
					Project Cost	\$ -																					
<b>Project Description</b>																											
Continuation of funding for expansion services from FY13-FY18.																											
<b>Project Location:</b>		<b>Who will this Project serve?</b>		<b>What are the key benefits?</b>																							
This project will consider projected demand for future services as a indicator to the need for expanded services.		Current and future customers of Chapel Hill Transit		Improve peak hour services in response to overcrowding and customer demand.																							
<b>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <b>Is this an expansion or existing service (if applicable)?</b> <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service <b>How is this project related to projected demand for future services?</b> Continuation of services implemented in FY13-18. <b>What is your plan if the request is not funded?</b> Failure to fund would reduce our service levels, span and frequencies and greatly impact the large capital operating projects projected for the future. <b>Key Performance Indicators (deliverables). These performance measures will be reported quarterly.</b> <table border="1"> <tr><td>TS-Average Daily Ridership</td><td></td></tr> <tr><td>TS-Passengers per Hour</td><td></td></tr> <tr><td>TS-Revenue Hours of Service Provided</td><td></td></tr> </table> <b>Operating service: how can outcomes be measured once operations are underway?</b> Customer Ridership <b>For bus operating projects, please provide:</b> <table border="1"> <tr><td>a) Target Start Date</td><td>7/1/2012</td></tr> <tr><td>b) Span</td><td></td></tr> <tr><td>c) Frequency</td><td></td></tr> <tr><td>d) Assets Used</td><td></td></tr> <tr><td>e) Geographic Termini</td><td></td></tr> <tr><td>f) Major Market Destinations Served</td><td></td></tr> <tr><td>g) Revenue Hours</td><td>8644</td></tr> </table> <b>If this is an expansion project, which organization will operate this expansion and how will it improve services?</b> Chapel Hill Transit, peak hour services will improve. Customer overcrowding will be reduced. <b>List any other relevant information not addressed.</b> N/A								TS-Average Daily Ridership		TS-Passengers per Hour		TS-Revenue Hours of Service Provided		a) Target Start Date	7/1/2012	b) Span		c) Frequency		d) Assets Used		e) Geographic Termini		f) Major Market Destinations Served		g) Revenue Hours	8644
TS-Average Daily Ridership																											
TS-Passengers per Hour																											
TS-Revenue Hours of Service Provided																											
a) Target Start Date	7/1/2012																										
b) Span																											
c) Frequency																											
d) Assets Used																											
e) Geographic Termini																											
f) Major Market Destinations Served																											
g) Revenue Hours	8644																										
<b>Tax District</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>																				
Orange County Tax Revenue	976,772	976,772	976,772	976,772	976,772	976,772	-																				
<b>Other Revenue</b>							-																				
Federal							-																				
State							-																				
Other (Describe)							-																				
<b>Subtotal Other</b>	-	-	-	-	-	-	-																				
<b>TOTAL REVENUE</b>	<b>976,772</b>	<b>976,772</b>	<b>976,772</b>	<b>976,772</b>	<b>976,772</b>	<b>976,772</b>	<b>-</b>																				
<b>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?</b>																											
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No																											
<i>Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):</i>					\$ 976,772																						
<b>OPERATING COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>																				
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%																					
Bus Operations:																											
Estimated Hours	8,644	8,644	8,644	8,644	8,644	8,644	-																				
Cost per Hour	113	113	113	113	113	113	-																				
Estimated Operating Cost	976,772	976,772	976,772	976,772	976,772	976,772	-																				
Bus Leases	-	-	-	-	-	-	-																				
Park & Ride Lease	-	-	-	-	-	-	-																				
Other -Bus (Describe)	-	-	-	-	-	-	-																				
Other -Bus (Describe)	-	-	-	-	-	-	-																				
Subtotal: Bus Operations	976,772	976,772	976,772	976,772	976,772	976,772	-																				
Other (Describe)			\$ -	\$ -	\$ -	\$ -	-																				
Other (Describe)			\$ -	\$ -	\$ -	\$ -	-																				
<b>TOTAL OPERATING COSTS</b>	<b>\$ 976,772</b>	<b>\$ 976,772</b>	<b>\$ 976,772</b>	<b>\$ 976,772</b>	<b>\$ 976,772</b>	<b>\$ 976,772</b>	<b>-</b>																				
<b>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.</b>																											
N/A																											

<b>Project ID#</b>	<b>Triangle Tax District</b>				<b>FY START DATE</b>	7/1/2018																					
19CHT_TS1	<b>Orange Transit Work Plan Project Request</b>				<b>FY 2019</b>																						
<b>Project Name</b>	<b>Requesting Agency</b>	<b>Project Contact</b>		<b>TTD Estimated Operating Cost</b>																							
Service Expansion FY19	Chapel Hill Transit	Nick Pittman npittman@townofchapelhill.org		Current Year	\$ 339,000																						
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>FY19 Request</b>		Project Cost	\$ -																						
August 15, 2018	June 30, 2024	\$ 339,000		<b>TTD Estimated Capital Cost</b>																							
				Current Year	\$ -																						
				Project Cost	\$ -																						
<b>Project Description</b>																											
The CHT Partners will receive options to expand peak hour service in response with overcrowding and also expansion of weekend/evening services. Once the Partner's have reviewed and provided input, service improvements for FY19 will not exceed 3100 hours per year. Service improvements will be discussed between November 2017 and April 2017. CHT Partners could elect to utilize FY19 funding to implement service improvements in FY20 as a result from the currently underway Short Range Transit Plan.																											
<b>Where is this project located, who will this project serve and what are the key benefits?</b>																											
<b>Project Location:</b>	<b>Who will this Project serve?</b>		<b>What are the key benefits?</b>																								
This project will consider projected demand for future services as a indicator to the need for expanded services.	Current and future customers of Chapel Hill Transit		Improve peak hour services in response to overcrowding and customer demand.																								
<b>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <b>Is this an expansion or existing service (if applicable)?</b> <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service <b>How is this project related to projected demand for future services?</b> This project will consider projected demand for future services as a indicator to the need for expanded services. <b>What is your plan if the request is not funded?</b> Service expansion will be delayed. Peak hour services will remain overcrowded. <b>Key Performance Indicators (deliverables). These performance measures will be reported quarterly.</b> <table border="1"> <tr> <td>TS-Average Daily Ridership</td> <td></td> </tr> <tr> <td>TS-Passengers per Hour</td> <td></td> </tr> <tr> <td>TS-Revenue Hours of Service Provided</td> <td></td> </tr> </table> <b>Operating service: how can outcomes be measured once operations are underway?</b> Customer Ridership <b>For bus operating projects, please provide:</b> <table border="1"> <tr> <td>a) Target Start Date</td> <td>8/15/2018</td> </tr> <tr> <td>b) Span</td> <td></td> </tr> <tr> <td>c) Frequency</td> <td></td> </tr> <tr> <td>d) Assets Used</td> <td></td> </tr> <tr> <td>e) Geographic Termini</td> <td></td> </tr> <tr> <td>f) Major Market Destinations Served</td> <td></td> </tr> <tr> <td>g) Revenue Hours</td> <td>3100</td> </tr> </table> <b>If this is an expansion project, which organization will operate this expansion and how will it improve services?</b> Chapel Hill Transit, peak hour services will improve. Customer overcrowding will be reduced. <b>List any other relevant information not addressed.</b> N/A								TS-Average Daily Ridership		TS-Passengers per Hour		TS-Revenue Hours of Service Provided		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	3100
TS-Average Daily Ridership																											
TS-Passengers per Hour																											
TS-Revenue Hours of Service Provided																											
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	3100																										
<b>Tax District Funding</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>																				
Orange County Tax Revenue	339,000	339,000	339,000	339,000	339,000	339,000																					
<b>Other Revenue</b>																											
Federal																											
State																											
Other (Describe)																											
<b>Subtotal Other</b>	-	-	-	-	-	-	-																				
<b>TOTAL FUNDING</b>	<b>339,000</b>	<b>339,000</b>	<b>339,000</b>	<b>339,000</b>	<b>339,000</b>	<b>339,000</b>																					
<b>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?</b> <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):																											
<b>OPERATING COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>																				
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%																					
Bus Operations:																											
Estimated Hours	3,000	3,000	3,000	3,000	3,000	3,000																					
Cost per Hour	113	113	113	113	113	113																					
Estimated Operating Cost	339,000	339,000	339,000	339,000	339,000	339,000																					
Bus Leases	-	-	-	-	-	-																					
Park & Ride Lease	-	-	-	-	-	-																					
Other -Bus (Describe)	-	-	-	-	-	-																					
Other -Bus (Describe)	-	-	-	-	-	-																					
Subtotal: Bus Operations	339,000	339,000	339,000	339,000	339,000	339,000																					
Other (Describe)			\$ -	\$ -	\$ -	\$ -																					
Other (Describe)			\$ -	\$ -	\$ -	\$ -																					
<b>TOTAL OPERATING COSTS</b>	<b>\$ 339,000</b>	<b>\$ 339,000</b>	<b>\$ 339,000</b>	<b>\$ 339,000</b>	<b>\$ 339,000</b>	<b>\$ 339,000</b>																					
<b>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.</b>																											
FY19 Revenues																											

Project ID#		Triangle Tax District Orange Transit Work Plan Project Request			FY START DATE		7/1/2018				
19CHT_TS2					FY 2019						
Project Name		Requesting Agency		Project Contact		TTD Estimated Operating Cost					
Increased Cost of Existing Services		Chapel Hill Transit		Nick Pittman		Current Year		\$ 778,006			
				npittman@townofchapelhill.org		Project Cost		\$ 4,668,036			
Estimated Start Date		Estimated Completion		FY19 Request		TTD Estimated Capital Cost					
August 15, 2018		June 30, 2024		\$ 778,006		Current Year		\$ -			
						Project Cost		\$ -			
Project Description											
The original Orange County Bus and Rail Investment Plan based operating cost on \$103 per hour. Since then operating costs have risen to \$113. In order to continue to fund these services, Chapel Hill Transit utilizes funds from the Orange County Transit Plan to offset some of these cost.											
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.											
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No											
Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service											
How is this project related to projected demand for future services? This project will consider projected demand for future services as a indicator to the need for expanded services.											
What is your plan if the request is not funded? Service expansion will be delayed. Peak hour services will remain overcrowded.											
Key Performance Indicators (deliverables). These performance measures will be reported quarterly.											
TS-Average Daily Ridership											
TS-Passengers per Hour											
TS-Revenue Hours of Service Provided											
Operating service: how can outcomes be measured once operations are underway?											
Customer Ridership											
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											
If this is an expansion project, which organization will operate this expansion and how will it improve services? N/A											
List any other relevant information not addressed. N/A											
Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total			
Orange County Tax Revenue		778,006	778,006	778,006	778,006	778,006	778,006	4,668,036			
Other Revenue											
Federal								-			
State								-			
Other (Describe)								-			
Subtotal Other		-	-	-	-	-	-	-			
TOTAL REVENUE		778,006	778,006	778,006	778,006	778,006	778,006	4,668,036			
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No											
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):					\$ 742,427						
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total			
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%				
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)		778,006	816,473	816,473	816,473	816,473	816,473	4,860,371			
Other (Describe)				-	-	-	-	-			
TOTAL OPERATING COSTS		\$ 778,006	\$ 816,473	\$ 816,473	\$ 816,473	\$ 816,473	\$ 816,473	\$ 4,860,371			
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.											
FY17 Local Funding for Transit		FY17 Share of County Total									
Chapel Hill		\$ 6,135,923	90.01%								
Orange County		\$ 681,236	9.99%								
Total		\$ 6,817,159									
FY19 Allocation		\$ 864,450	1.000								
CHT FY19 Share		\$ 778,066	0.900								
OPT FY19 Share		\$ 86,384	0.100								
				Unique ID - Project Name	Unique ID	Request Amt.	ICES Original Calculation	ICES Change	FY19 Cash Flow Available	ICES Increase using Carryover	R FY19 Total Request
				19CHT_TS3-ExistingServiceExpansion	19CHT_TS3	976,772					
				19CHT_TS1-ServiceExpansionFY19	19CHT_TS1	339,000					
				19CHT_TS2-IncreasedCostExistingService (ICES)	19CHT_TS2	778,006	742,427	35,579	16,200	19,379	2,793,778
				19OPT_TS1 TransitSvcs	19OPT_TS_01	391,390					
				19OPT_TS2 IncreasedCostExistingService (ICES)	19OPT_TS_02	86,384	32,590	53,794	-	53,794	477,774



<b>Project ID#</b>	<b>Triangle Tax District</b>			<b>FY START DATE</b>	7/1/2018		
19OPT_TS2	<b>Orange Transit Work Plan</b>			<b>FY 2019</b>			
<b>Project Name</b>		<b>Requesting Agency</b>	<b>Project Contact</b>	<b>TTD Estimated Operating Cost</b>			
Continuation of Transit Services		Orange County Public Transportation	Theo Letman tletman@orangecountync.gov	Current Year	\$ 86,384		
				Project Cost	\$ 86,384		
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>FY19 Request</b>		<b>TTD Estimated Capital Cost</b>			
July 1, 2018	June 30, 2019	\$86,384		Current Year	\$ -		
				Project Cost	\$ -		
<b>Project Description</b>							
Continuation of the Hillsborough Circulator: to include 8 existing hours and 1 new planned expansion hour per day. Continuation of the Orange Chapel Hill Midday Connector: Nine (9) new expansion hour per day. Twelve (12) hours operated total- 3 existing hours 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)							
<b>Project Location:</b>		<b>Who will this Project serve?</b>		<b>What are the key benefits?</b>			
Orange County		Orange County residents		Continuation of existing tr			
<b>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</b>				<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
<b>How is this project related to projected demand for future services?</b>							
on planned and programmed							
<b>What is your plan if the request is not funded?</b>							
implement services using other funding sources							
<b>TS-Revenue Hours of Service Provided</b>		<i>Describe</i>					
<b>TS-Average Daily Ridership</b>		<i>Describe</i>					
<b>TS-Passengers per Hour</b>		<i>Describe</i>					
<b>Operating service: how can outcomes be measured once operations are underway?</b>							
Quarterly surveys and data analysis of KPI's							
<b>For bus operating projects, please provide:</b>							
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					
<b>If this is an expansion project, which organization will operate this expansion and how will it improve services?</b>							
Flex service will operate in underserved rural portions of Orange County at the request of the OC BOCC							
<b>Tax District Funding</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Orange County Tax Revenue	86,384	-	-	-	-	-	86,384
<b>Other Revenue</b>							
Federal							-
State							-
Other							-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL Funding</b>	\$ 86,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,384
<b>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?</b>							
<input type="checkbox"/> Yes <input type="checkbox"/> No							
<b>OPERATING COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
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	86,384	-	-	-	-	-	86,384
<b>TOTAL OPERATING COSTS</b>	\$ 86,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,384
<b>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.</b>							
	<b>FY17 Local Funding for Transit</b>	<b>FY17 Share of County Total</b>					
Chapel Hill	\$ 6,135,923	90.01%					
Orange County	\$ 681,236	9.99%					
<b>Total</b>	<b>\$ 6,817,159</b>						
<b>FY19 Allocation</b>	<b>\$ 864,450</b>	1.000					
CHT FY19 Share	\$ 778,066	0.900					
OPT FY19 Share	\$ 86,384	0.100					

Unique ID - Project Name	Unique ID	Request Amt.	ICES Original Calculation	ICES Change	FY19 Cash Flow Available	ICES Increase using Carryover	FY19 Request
19OPT_TS1 Transitsvcs	19OPT_TS_01	391,390					
19OPT_TS2 IncreasedCostExistingService (ICES)	19OPT_TS_02	86,384	32,590	53,794		53,794	477,774

<b>Project ID#</b>	<b>Triangle Tax District</b>			<b>FY START DATE</b>	7/1/2018		
19OPT_TS1	<b>Orange Transit Work Plan</b>			<b>FY 2019</b>			
<b>Project Name</b>		<b>Requesting Agency</b>	<b>Project Contact</b>	<b>TTD Estimated Operating Cost</b>			
Continuation of Transit Services		Orange County Public Transportation	Theo Letman tletman@orangecountync.gov	Current Year	\$ 391,390		
				Project Cost	\$ 391,390		
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>FY19 Request</b>		<b>TTD Estimated Capital Cost</b>			
July 1, 2018	June 30, 2019	\$391,390		Current Year	\$ -		
				Project Cost	\$ -		
<b>Project Description</b>							
Continuation of the Hillsborough Circulator: to include 8 existing hours and 1 new planned expansion hour per day. Continuation of the Orange Chapel Hill Midday Connector: Nine (9) new expansion hour per day. Twelve (12) hours operated total- 3 existing hours 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)							
<b>Project Location:</b>		<b>Who will this Project serve?</b>		<b>What are the key benefits?</b>			
Orange County		Orange County residents		Continuation of existing transit services and expansion of routes			
<b>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
<b>How is this project related to projected demand for future services?</b>							
on planned and programmed							
<b>What is your plan if the request is not funded?</b>							
implement services using other funding sources							
<b>TS-Revenue Hours of Service Provided</b>		Describe					
<b>TS-Average Daily Ridership</b>		Describe					
<b>TS-Passengers per Hour</b>		Describe					
<b>Operating service: how can outcomes be measured once operations are underway?</b>							
Quarterly surveys and data analysis of KPI's							
<b>For bus operating projects, please provide:</b>							
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					
<b>If this is an expansion project, which organization will operate this expansion and how will it improve services?</b>							
Flex service will operate in underserved rural portions of Orange County at the request of the OC BOCC							
<b>Tax District Funding</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Orange County Tax Revenue	391,390	-	-	-	-	-	391,390
<b>Other Revenue</b>							
Federal							-
State							-
Other							-
<b>Subtotal Other</b>	-	-	-	-	-	-	-
<b>TOTAL Funding</b>	\$ 391,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391,390
<b>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?</b> <input type="checkbox"/> Yes <input type="checkbox"/> No							
<b>OPERATING COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
<b>Bus Operations:</b>							
Estimated Hours	6,750		-	-	-	-	
Cost per Hour	58		-	-	-	-	
Estimated Operating Cost	391,390	-	-	-	-	-	391,390
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	391,390	-	-	-	-	-	391,390
<b>TOTAL OPERATING COSTS</b>	\$ 391,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391,390
Hours have been rounded up to match available Funding							

<b>Project ID#</b>	<b>Triangle Tax District</b>			<b>FY START DATE</b>	7/1/2018		
18HILTR1	<b>Orange Transit Work Plan Project Request</b>			<b>FY 2019</b>			
<b>Project Name</b>	<b>Requesting Agency</b>	<b>Project Contact</b>		<b>TTD Estimated Operating Cost</b>			
Hillsborough Train Station	Chapel Hill Transit	Margaret Hauth		Current Year	\$ -		
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>FY19 Request</b>		Project Cost	\$ -		
TBD	June 30, 2024	\$ - 116,000		Current Year	\$ 116,000		
				Project Cost	\$ -		
<b>Project Description</b>							
Orange County Transit Plan includes funding for the Hillsborough Train Station, which will connect residents of Orange County to intercity rail services running between Charlotte and Raleigh (Piedmont; four times daily) Charlotte and New York (Carolinian twice daily). The project is included in the State Transportation Improvement Program (STIP) 18-27 MILEPOST 41.7 IN HILLSBOROUGH. CONSTRUCT PLATFORM, PASSENGER RAIL STATION BUILDING, SITE ACCESS, UTILITIES AND PARKING See P 7-69 of NCDOT 18-27 STIP <a href="https://connect.ncdot.gov/projects/planning/STIPDocuments1/2018-2027%20STIP%20-%20Divisions%201-7.pdf">https://connect.ncdot.gov/projects/planning/STIPDocuments1/2018-2027%20STIP%20-%20Divisions%201-7.pdf</a>							
<b>Where is this project located, who will this project serve and what are the key benefits?</b>							
<b>Project Location:</b>	<b>Who will this Project serve?</b>		<b>What are the key benefits?</b>				
Hillsborough							
<b>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</b> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <b>Is this an expansion or existing service (if applicable)?</b> <input type="checkbox"/> Expansion Service <input type="checkbox"/> Existing Service <b>How is this project related to projected demand for future services?</b> The Train Station serves Amtrak, and will support local demand <b>What is your plan if the request is not funded?</b> Local match not made							
<b>Key Performance Indicators (deliverables). These performance measures will be reported quarterly.</b>							
<b>TS-Average Daily Ridership</b>							
<b>TS-Passengers per Hour</b>							
<b>TS-Revenue Hours of Service Provided</b>							
<b>Operating service: how can outcomes be measured once operations are underway?</b>							
Customer Ridership							
<b>For bus operating projects, please provide:</b>							
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							
<b>If this is an expansion project, which organization will operate this expansion and how will it improve services?</b>							
N/A							
<b>List any other relevant information not addressed.</b>							
N/A							
<b>Tax District</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Orange County Tax Revenue	116,000						0
<b>Other Revenue</b>		<b>NON HIGHWAY PROGRAM</b>					
Federal							
State							
Other (Describe)							
<b>Subtotal Other</b>							
<b>TOTAL REVENUE</b>	<b>116,000</b>						
<b>Historic Triangle Transit District reimbursement: Any prior reim</b>							
<i>Please provide Total YTD expenditure reimbursed on the project (including</i>							
<b>OPERATING COSTS</b>	<b>FY19</b>	<b>PASSENGER RAIL PROJECTS</b>					
Growth Factors							
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)	116,000						
Other (Describe)							
<b>TOTAL OPERATING COSTS</b>	<b>\$ 116,000</b>						
<b>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.</b>							
This is a State Transportation Improvement Project. The original Plan set aside funds to support construction of an intercity passenger rail station in the Town of Hillsborough. The station will be served by two Amtrak passenger train routes: the Carolinian, which travels between Charlotte and New York once daily in each direction, and the Piedmont, which travels between Charlotte and Raleigh twice daily in each direction. Under the Piedmont Improvement Program, underway since 2010, the North Carolina Department of Transportation anticipates operating up to five daily trips between Raleigh and Charlotte in each direction. Unlike other projects and services in the Plan which are managed by the local transit agencies, the Hillsborough Train Station project is managed by the North Carolina Department of Transportation (NCDOT) Rail Division and is primarily state funded. Since 2012, the NCDOT Rail Division has continued planning and coordination activities to advance the project, with support from the Town of Hillsborough and GoTriangle in a technical advisory capacity. Identified by the NCDOT as project number P-5701, the Hillsborough Train Station is programmed for construction in fiscal years 2019 and 2020 in the 2016-2025 State Transportation Improvement Program (STIP)							

<b>Project ID#</b>	<b>Triangle Tax District</b> <b>Orange Transit Work Plan</b> <b>Project Request</b>		<b>FY START DATE</b>	7/1/2018
19MPO_AD1			<b>FY 2019</b>	
<b>Project Name</b>	<b>Requesting Agency</b>	<b>Project Contact</b>	<b>TTD Estimated Operating Cost</b>	
Staff Working Group Administrator	DCHC MPO	Felix Nwoko Felix.Nwoko@durhamnc.gov	Current Year	\$ 26,850
			Project Cost	\$ 156,500
<b>Estimated Start Date</b>	<b>Estimated Completion</b>	<b>FY19 Request</b>	<b>TTD Estimated Capital Cost</b>	
January 1, 2018	June 30, 1945	26,850	Current Year	\$ -
			Project Cost	\$ -

**Project Description**

The SWG Administrator is a highly responsible position that will lead the implementation efforts of the Durham and Orange County Transit Plans through coordination of the SWGs. The current project costs estimated till FY24 (6 year period), however FTE costs are assumed to continue to the approved period for the county transit plans (2045).

Project Location:	Who will this Project serve?	What are the key benefits?
DCHC MPO	Durham County and Orange County	Coordination and implementation of county transit plans.

Which fund is this project being proposed for?

Was this project evaluated in the Adopted Durham or Orange Transit Plans?

What is your plan if the request is not funded?

There will be no SWG Administrator employed by DCHC MPO.

List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.

<b>AD-Hire Date</b>	
<b>The key responsibilities will be:</b> <ul style="list-style-type: none"> <li>to compile annual work plans for the SWGs by coordinating with agencies and individuals responsible for various elements of the work plans, and may have responsibility for creating some parts of the annual work plans (budget ordinances, multi-year service plans, multi-year capital programs, long-range financial plan, and project agreements);</li> <li>to provide staff support for forwarding recommendations from the SWGs to the GoTriangle Board of Directors, as well as other parties consistent with the Interlocal Implementation Agreements, and will represent the SWGs as a staff resource at those meetings as necessary;</li> <li>to compile quarterly progress reports by coordinating with agencies and individuals responsible for implementing elements of the annual work plans, and to present these reports to governing boards at each county, the MPO and GoTriangle;</li> <li>to provide staff support to SWG meetings and any SWG subcommittees and working groups, and may be called upon to assist SWG members with presentations to the public, local boards or stakeholder groups;</li> <li>to coordinate with SWG chairs to set agendas for the SWG meetings;</li> <li>to coordinate the posting of SWG documents to a public website; and,</li> <li>to coordinate with the Wake County TPAC Administrator, as needed.</li> </ul> <p>The SWG Administrator will also be responsible for ensuring the SWG meetings and work products are in compliance with SWG bylaws (to be developed), policies and procedures, and making sure SWG work is carried out in a transparent fashion.</p>	

List any other relevant information not addressed.

Expense to be shared equally by Orange County and Durham County.

Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	26,850		25,74	26,384	27,043	27,720	156,500
Orange County	26,850						
<b>Other Revenue</b>							
Federal							
State							
MPO match funding							
<b>Subtotal Other</b>							
<b>TOTAL REVENUE</b>							

1.025

Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?

Yes

No

Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):

\$ 47,000.00

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes	98,000	100,450	102,961	105,535	108,174	110,878	625,998
Contracts			-	-	-	-	-
Other (Describe)			-	-	-	-	-
<b>TOTAL OPERATING COSTS</b>	<b>98,000</b>	<b>100,450</b>	<b>102,961</b>	<b>105,535</b>	<b>108,174</b>	<b>110,878</b>	<b>625,998</b>

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

Project cost assumes FTE salary upto FY24 and is expected to continue beyond this period.

Unique Project ID#	Triangle Tax District			FY START DATE	7/1/2018																													
19CHT_VP1	Orange Transit Work Plan Project Request			FY 2019																														
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost																														
Bus Purchases	Chapel Hill Transit	Rick Shreve <a href="mailto:rshreve@townofchapelhill.org">rshreve@townofchapelhill.org</a>		Current Year	\$ -																													
Estimated Start Date	Estimated Completion	FY19 Request		Project Cost	\$ -																													
July 1, 2018	June 30, 2019	\$ 1,500,105		TTD Estimated Capital Cost																														
				Current Year	\$ 1,500,105																													
				Project Cost	\$ 2,500,175																													
Project Description																																		
<p>New buses would be purchased to provide service on peak hour expansions in FY19.</p> <p>SWG Admin Note: 2.14.18 Nick Pittman said this would be 8 buses.</p> <p>GoTriangle Finance Team will prepare Capital Expenditure carryforward for CHT purchases.</p>																																		
<p>FY18 Budget Summary: Durham-Orange Transit Plan</p> <table border="1"> <thead> <tr> <th rowspan="2">Bus Purchases</th> <th colspan="3">FY18 Budget Proposed</th> </tr> <tr> <th>Orange</th> <th>Durham</th> <th>D-O</th> </tr> </thead> <tbody> <tr> <td>Chapel Hill Transit (CHT)</td> <td>3,664,000</td> <td>-</td> <td>3,664,000</td> </tr> <tr> <td>Durham County</td> <td>-</td> <td>120,000</td> <td>120,000</td> </tr> <tr> <td>GoDurham</td> <td>-</td> <td>2,350,000</td> <td>2,350,000</td> </tr> <tr> <td>GoTriangle</td> <td>95,000</td> <td>95,000</td> <td>190,000</td> </tr> <tr> <td>---&gt; NonTDH: GoTriangle</td> <td>850,000</td> <td>850,000</td> <td>1,700,000</td> </tr> </tbody> </table>								Bus Purchases	FY18 Budget Proposed			Orange	Durham	D-O	Chapel Hill Transit (CHT)	3,664,000	-	3,664,000	Durham County	-	120,000	120,000	GoDurham	-	2,350,000	2,350,000	GoTriangle	95,000	95,000	190,000	---> NonTDH: GoTriangle	850,000	850,000	1,700,000
Bus Purchases	FY18 Budget Proposed																																	
	Orange	Durham	D-O																															
Chapel Hill Transit (CHT)	3,664,000	-	3,664,000																															
Durham County	-	120,000	120,000																															
GoDurham	-	2,350,000	2,350,000																															
GoTriangle	95,000	95,000	190,000																															
---> NonTDH: GoTriangle	850,000	850,000	1,700,000																															
Project Location:	Who will this Project serve?		What are the key benefits?																															
Chapel Hill	Customers of Chapel Hill Transit		Purchasing new vehicles needed for service expansion in FY19																															
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No																																		
What is your plan if the request is not funded?																																		
Buses will not be purchased, fleet age will continue to grow, service quality will diminish. Failure to add new buses will prevent service expansion impacting the forecasted services related to the LRT and BRT projects																																		
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.																																		
	VP-Request Quote and request Board Approval																																	
	VP-Order/Release PO for Vehicles (bus or other)																																	
	VP-Receive, inspect and accept buses																																	
Capital projects: how can outcomes be measured once this project is built/implemented?																																		
Fleet age will be decreased, vehicles are available for service expansion.																																		
List any other relevant information not addressed.																																		
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total																											
Orange County Tax Revenue	1,500,105	1,000,070	-	-	-	-	2,500,175																											
Other Revenue																																		
Federal							-																											
State							-																											
Other (Describe)							-																											
Subtotal Other	-	-	-	-	-	-	-																											
TOTAL REVENUE	1,500,105	1,000,070	-	-	-	-	2,500,175																											
CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total																											
Feasibility or Other Studies							\$ -																											
Land - Right of Way							\$ -																											
Design & Engineering							\$ -																											
Construction - Implementation							\$ -																											
Equipment	1,500,105	1,000,070					\$ 2,500,175																											
Other (Describe)							\$ -																											
TOTAL CAPITAL COSTS	\$ 1,500,105	\$ 1,000,070	\$ -	\$ -	\$ -	\$ -	\$ 2,500,175																											
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.																																		
N/A																																		

Project ID#	Triangle Tax District			FY START DATE	7/1/2018		
19OPT_TS1	Orange Transit Work Plan			FY 2019			
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Continuation of Transit Services	Orange County Public Transportation	Theo Letman tletman@orangecountync.gov	Current Year	\$ -			
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$ -			
July 1, 2018	June 30, 2019	\$18,000	TTD Estimated Capital Cost				
			Current Year	\$ 18,000			
			Project Cost	\$ 18,000			
<b>Project Description</b>							
Continuation of the Hillsborough Circulator: to include 8 existing hours and 1 new planned expansion hour per day. Continuation of the Orange Chapel Hill Midday Connector: Nine (9) new expansion hour per day. Twelve (12) hours operated total- 3 existing hours 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)							
<b>Project Location:</b>		<b>Who will this Project serve?</b>		<b>What are the key benefits?</b>			
Orange County		Orange County residents		Continuation of existing transit services and expansion of routes			
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input type="checkbox"/> Yes <input type="checkbox"/> No							
How is this project related to projected demand for future services? on planned and programmed							
What is your plan if the request is not funded? implement services using other funding sources							
List below the Key Performance Indicators (deliverables) while this project is in progress.							
TS-Revenue Hours of Service Provided	Describe						
TS-Average Daily Ridership	Describe						
TS-Passengers per Hour	Describe						
Capital projects: how can outcomes be measured once this project is built/implemented?							
Operating service: how can outcomes be measured once operations are underway? Quarterly surveys and data analysis of KPI's							
For bus operating projects, 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						
If this is an expansion project, which organization will operate this expansion and how will it improve services? Flex service will operate in underserved rural portions of Orange County at the request of the OC BOCC							
<b>Tax District Funding</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Orange County Tax Revenue	18,000	-	-	-	-	-	18,000
<b>Other Revenue</b>							
- Federal							-
- State	72,000						72,000
- Other							-
<b>Subtotal Other</b>	72,000	-	-	-	-	-	72,000
<b>TOTAL Funding</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input type="checkbox"/> Yes <input type="checkbox"/> No							
<b>CAPITAL COSTS</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>	<b>FY23</b>	<b>FY24</b>	<b>Total</b>
Feasibility or Other Studies							-
Land - Right of Way							-
Design & Engineering							-
Construction - Implementation							-
Equipment -Bus Purchase	90,000						90,000
<b>TOTAL CAPITAL COSTS</b>	<b>\$ 90,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 90,000</b>
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							





Project ID#	Triangle Tax District Orange Transit Work Plan		FY START DATE	7/1/2018			
19OPT_AD1			FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Dispatching/ AVL software upgrade	Orange County Public Transportation	Theo Letman	Current Year	\$ -			
		tletman@orangecountync.gov	Project Cost	\$ -			
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimated Capital Cost				
July 1, 2018	June 30, 2019	\$111,000	Current Year	\$ 111,000			
			Project Cost	\$ 111,000			
Project Description							
Upgrade the outdated existing dispatching software to accommodate new and existing services such as: fixed route, demand response(deviated fixed route), automated passenger counting (for NTD), vehicle location services, route optimization, tablet technology, batched billing capability							
Project Location:	Who will this Project serve?		What are the key benefits?				
Orange County	Orange County residents		Enhanced scheduling of existing transit services and expansion of routes				
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
How is this project related to projected demand for future services?							
on planned and programmed							
What is your plan if the request is not funded?							
procure software package using other funding sources							
List below the Key Performance Indicators (deliverables) while this project is in progress.							
		VP-Request Quote and request Board Approval					
		VP-Order/Release PO for Vehicles (bus or other)					
		AD-Contract Start					
Capital projects: how can outcomes be measured once this project is built/implemented?							
a) Target Start Date	7/1/2018						
b) Span							
c) Frequency							
d) Assets Used							
e) Geographic Termini	Orange County						
f) Major Market Destinations Served							
g) Revenue Hours							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	111,000	-	-	-	-	-	111,000
Other Revenue							
Federal							-
State							-
Other							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL Funding	\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,000
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input type="checkbox"/> Yes <input type="checkbox"/> No							
CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							-
Land - Right of Way							-
Design & Engineering							-
Construction - Implementation							-
Equipment	111,000						111,000
TOTAL CAPITAL COSTS	\$ 111,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 111,000
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							

Project ID#	Triangle Tax District			FY START DATE	7/1/2018		
19OPT_VP1	Orange Transit Work Plan Project Request			FY 2019			
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
LTV Procurement	Orange County Public Transportation	Theo Letman tletman@orangecountync.gov		Current Year	\$ -		
				Project Cost	\$ -		
Estimated Start Date	Estimated Completion	FY19 Request		TTD Estimated Capital Cost			
July 1, 2018	June 30, 2019	\$17,731		Current Year	\$ 17,731		
				Project Cost	\$ 17,731		
Project Description							
Continuation of the Hillsborough Circulator: to include 8 existing hours and 1 new planned expansion hour per day. Continuation of the Orange Chapel Hill Midday Connector: Nine (9) new expansion hour per day. Twelve (12) hours operated total- 3 existing hours 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 Location:		Who will this Project serve?		What are the key benefits?			
Orange County		Orange County residents		Support existing transit services and expansion of routes			
Was this project evaluated in the Adopted Durham or Orange Transit Plans?				<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
How is this project related to projected demand for future services?							
on planned and programmed							
What is your plan if the request is not funded?							
procure vehicles using other funding sources							
VP-Request Quote and request Board Approval		Describe					
VP-Order/Release PO for Vehicles (bus or other)		Describe					
VP-Receive, inspect and accept buses		Describe					
Capital projects: how can outcomes be measured once this project is built/implemented?							
For bus operating projects, please provide:							
a) Target Start Date		7/1/2018					
b) Span		one year					
c) Frequency							
d) Assets Used		LTV					
e) Geographic Termini		Orange County					
f) Major Market Destinations Served							
g) Revenue Hours							
Tax District Funding							
	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	17,731	-	-	-	-	-	17,731
Other Revenue							
Federal							-
State							-
Other							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL Funding	\$ 17,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,731
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
<input type="checkbox"/> Yes <input type="checkbox"/> No							
CAPITAL COSTS							
	FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							-
Land - Right of Way							-
Design & Engineering							-
Construction - Implementation							-
Equipment-Bus Purchase	17,731						17,731
TOTAL CAPITAL COSTS	\$ 17,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,731
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							

Project ID#	Triangle Tax District Orange Transit Work Plan		FY START DATE	7/1/2018	
19CHT_CD1			FY 2019		

Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost	
North-South Bus Rapid Transit	CHT	Brian Litchfield <a href="mailto:blitchfield@townofchapelhill.org">blitchfield@townofchapelhill.org</a>	Current Year	\$ -
			Project Cost	\$ -
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimated Capital Cost	
December 1, 2017	December 31, 2019	\$ 1,531,250	Current Year	\$ 1,531,250
			Project Cost	\$ 4,593,750

**Project Description**

Small Starts Project Development Phase - design (up to 30%) and environmental work (NEPA). Two consultant teams will be contracted to assist with this work.

Project Location	Who will this Project serve?	What are the key benefits?
Town of Chapel Hill	Residents, businesses and visitors traveling the corridor.	Frequent, reliable, and convenient service. Increased span of service.

Which fund is this project being proposed for? ☒ Durham ☐ Orange ☐ Durham & Orange

Was this project evaluated in the Adopted Durham or Orange Transit Plans? ☒ Yes ☐ No

Is this an expansion or existing service (if applicable)? ☒ Expansion Service ☐ Existing Service

How is this project related to projected demand for future services?

Project Need #1: Chapel Hill Transit ridership has increased by more than 20 percent between 2005 and 2012, and buses often operate at capacity during weekday peak hours on multiple routes.

Project Need #2: Chapel Hill is comparatively young, but its fastest-growing demographic is over age 65. In 2010, the median age of Chapel Hill residents was 25.6; the median age of US residents was 37.2. From 1970 to 2012, the over-65 age group increased the most relative to all other age groups (from 4.5 percent to 9.4 percent).

Project Need #3: Major development opportunities at the northern and southern ends of the corridor will fundamentally reshape mobility patterns and needs within the corridor.

Project Need #4: Multi-modal transportation investments are necessary to accommodate anticipated increases in travel demand resulting from planned development within the corridor.

Project Need #5: Chapel Hill – and the surrounding region – has demonstrated a commitment to sustainable growth strategies in their adopted plans and policies.

**What is your plan if the request is not funded?**

CHT will be unable to proceed with the project development phase.

**Capital projects: how can outcomes be measured once this project is built/implemented?**

Ridership, on-time performance, customer satisfaction surveys.

Funding Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	1,531,250	1,531,250	1,531,250		-	-	4,593,750
Other Revenue							
Federal							-
State							-
Other (Describe)							-
Subtotal (FY18 Balance)	-	-	-	-	-	-	1,531,250
TOTAL TAX PLAN Funding	1,531,250	1,531,250	1,531,250	-	-	-	6,125,000

Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? ☒ Yes ☐ No

CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering	1,531,250	1,531,250	1,531,250				\$ 4,593,750
Construction - Implementation							\$ -
Equipment							\$ -
Other (FY18 Budgeted Costs in FY19-21)							1,531,250
TOTAL CAPITAL COSTS	\$ 1,531,250	\$ 1,531,250	\$ 1,531,250	\$ -	\$ -	\$ -	\$ 6,125,000

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