

#### 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.

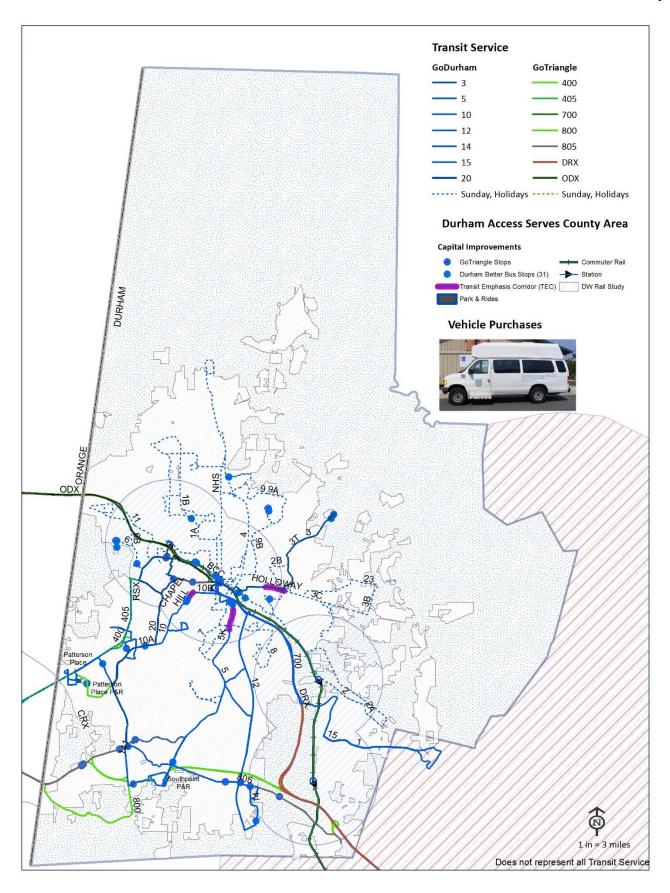


# **Triangle Tax District Fund and Special Tax District**

				FY 2019
Rev	enues	Durham	Orange	Proposed
	\$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)	-		-
	Total Revenue	35,228,394	9,573,287	44,801,682
Carı	ryover Balances			
	Transit Services	-	-	-
	Capital	-	491,226	491,226
	Durham-Orange Light Rail	24,531,778	5,568,563	30,100,341
_				-
Exp	enditure by Program			-
	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
_	Total FY 2019 Work Plan	74,623,534	21,591,189	96,214,722
_	Net Activity to Tax District Fund			\$ -
_				
Ехр	enditures by Tax District Treatment			
	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
	Total FY 2019 Work Plan	74,623,534	21,591,189	96,214,722

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

# FY 2019 Draft Work Plan – Durham County



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.

Durham Draft Work Plan: Summary of Proposed Projects						
Transit Services	FY 2019	FY18	Y to Y			
Transit Services	F1 2019	L110	Change			
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%			
Total - 2	\$4,455,024	\$3,980,527	11%			

Capital	FY 2019	FY18	Y to Y Change
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	-
	\$1,977,445	4,904,958	-

Total Requests (before DOLRT) - 5	\$6,432,469	\$8,885,485	
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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 our transitfuture.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

Oct to Dec 2017	Jan to Feb 2018	Mar-May 2018	May 2018	May 2018	May 2018	June 2018
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.

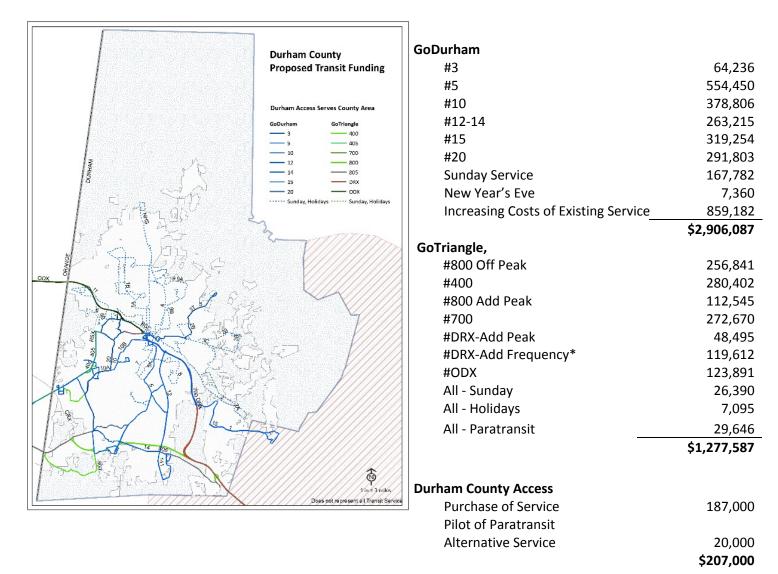
GoDurham, GoTriangle and Durham County Access provide complimentary service.
GoDurham serves the City of Durham area, and is the 2<sup>nd</sup> largest service provider in the state of North Carolina. GoTriangle's regional service connects Durham to neighboring Orange and Wake Counties, including service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

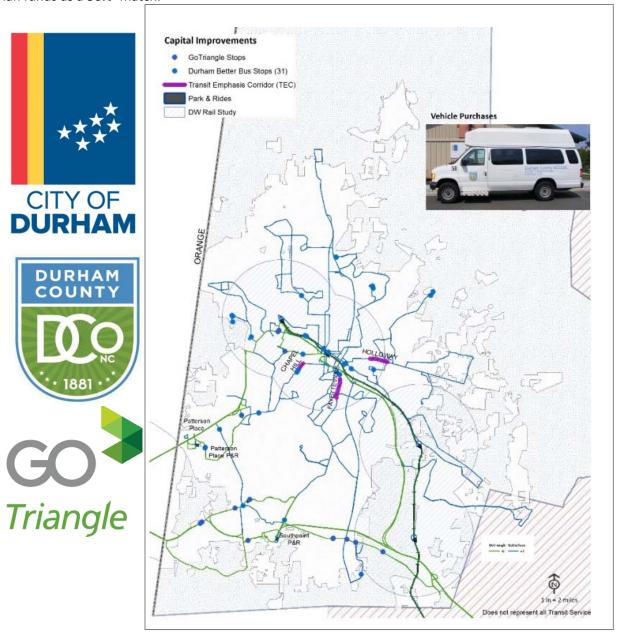


# Transit Services requests include funding for Transit Support or Operations and Maintenance (O&M):

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 & Rides and Transit Emphasis Corridors (TECs)

Capital	Prior Year	FY 2019	FY 2019
	Funding	Request	Available 
Comital Vahiala Durahasas			Funding
Capital – Vehicle Purchases			
Durham County Access*			
2-3 Vans	-	191,333	191,333
GoDurham**			
Vehicles	TBD	-	TBD
	TBD	191,333	191,333
Capital – Bus Stops, Park&Rides, TECs			
GoTriangle for GoDurham			
Holloway TEC	-	250,000	250,000
, Fayetteville TEC	-	117,500	117,500
31 Bus Stops			
(Better Bus Stops, p1)	-	633,495	633,495
GoTriangle		_	-
Patterson Place Improvements	-	183,000	183,000
Patterson Place P&R	-	18,000	18,000
15 GoTriangle Stops	_	102,000	102,000
15 Comangle Stops		1,482,995	1,482,995
City of Durham		1,402,333	1,402,333
-		96.450	06.450
Chapel Hill Street TEC	-	86,450	86,450
Sub-total- Bus, P&Rs, TECs		1,569,445	1,569,445
Capital - Total	TBD	1,760,778	1,760,778

<sup>\*</sup> 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.

The exact balance is under review; the amount will be available for future programming.

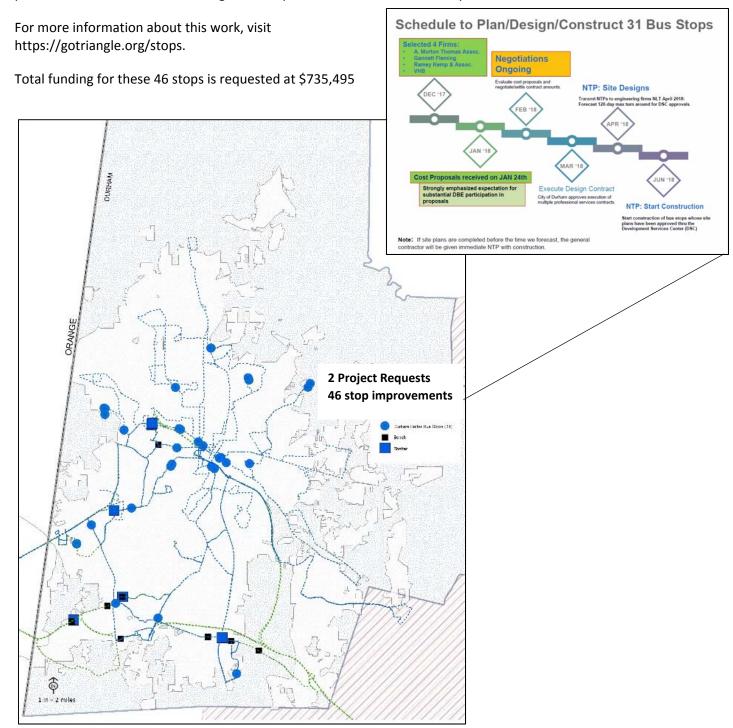
#### GoTriangle Enterprise Resource Program (ERP) - \$50,000

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.

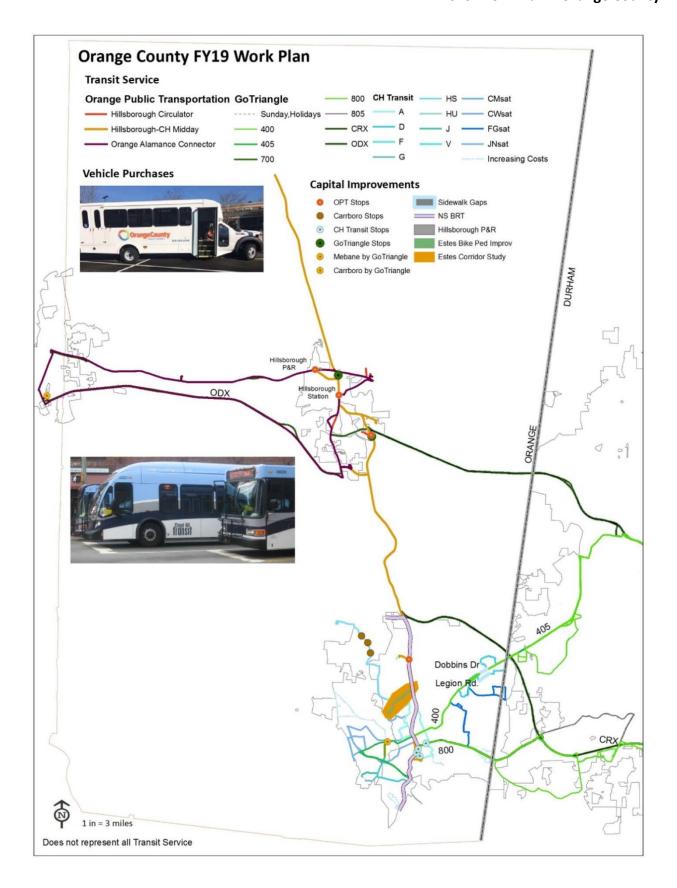
<sup>\*\*</sup> GoDurham's FY 2018 purchase of 6 Buses was less than Transit Plan.

#### 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.



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, 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.

Orange Transit Plan: Proposed Projects						
Transit Services	FY 2019	FY18	Y to Y Change			
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%			

Capital	FY 2019	FY18	Y to Y Change +
Vehicle Purchases <sup>1</sup>	\$146,731	\$3,681,731	*
Bus Stops, Park & Rides	758,556	1,368,554	-
ERP Syste, 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%
			The state of the s
Total Work Plan (before DOLRT)	5,953,193	9,733,600	-39%

- 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 CountyTransit 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**

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

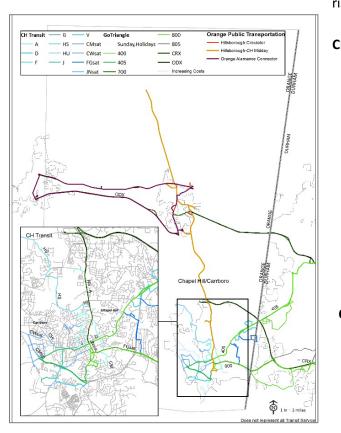
# Transit Services: Total Requests = \$ 3,466,656

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.



CH Transit	Hours of Service = 11,664	
	Existing-Expansion	976,772
	FY 2019 Expansion	339,000
	Increasing Costs of Existing Services	778,006
		\$2,093,778
GoTriangle	Hours of Service = 9,364	
	#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
		\$868,254
OPT	Hours of Service = 6,750	
	Hillsborough Circulator,	
	Hillsborough-CH Midday,	
	Orange-Alamance Connector	391.390
	Increasing Costs of Existing Services	86,384
		\$477,774

# **Transit Services include funding for:**

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

Orange

# 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**

	\$146.731
Automatic Vehicle Locator (AVL)	111,000
1 Hillsborough Circulator	18,000
2 Vans	17,731

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





Orange

# 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

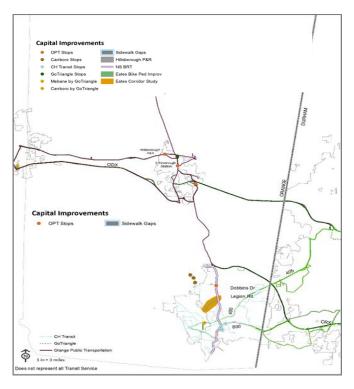
construction of 14 stops are included in the FY 2019 Work Plan.

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 (NCRR). 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,

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
Capital – Vehicle Purchases			
Chapel Hill Transit			
6-8 Buses	3,664,000	-	3,664,000
Capital – Bus Stops, Park&Rides, TECs			-
Carrboro			-
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
		-	-
CH Transit			-
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
Hillsborough/NCDOT/NCRR			-
Train Station	116,000	-	116,000
GoTriangle			
Hillsborough Park & Ride3	-	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
Orange County/Orange County Public Transit			
5 Bus Stop Shelters (with GoTriangle)	-	124,972	124,972
Capital - Total	5,763,379	1,957,622	7,721,001

- 1 \* CH Transit began receiving buses in FY 2018, but several are expected in FY 2019
- 2 NSBRT project information is available at http://nscstudy.org/
- 3 Hillsborough Park & Ride will receive some state funding for planning
- 4 GoTriangle work at stops in Orange County will be a collaborative effort

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
DO LRT Expenditures <sup>+</sup>	\$62,966,003	\$37,316,779	\$45,295,801	\$145,578,083
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
DO LRT Expenses (Revised)	\$12,182,441#	\$58,000,000 <sup>*</sup>	\$83,670,018 <sup>*</sup>	\$153,852,459
Transit Services (Operating and Capital)	\$5,245,789	\$8,086,339*	\$15,066,579*	\$28,398,707
Reserve Fund Balance - Ending	\$95,009,754	\$73,797,866	\$19,160,427	

<sup>&</sup>lt;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

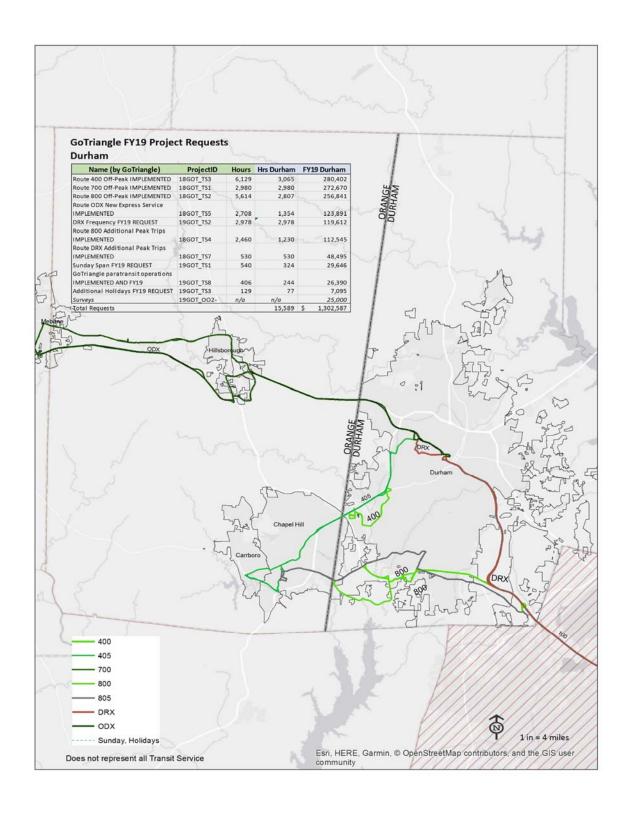
Transit Service, by Provider Capital Improvement, by Provider

**DOLRT** 

Durham County Orange County

# **Project Requests Durham County**

FY19 Durham Transit Plan GoTriangle in Durham



FY19 Durham Transit Plan #800 Off-Peak

Project	ID#			Triangle Tax District			FY START DATE	7/1/2018
18GOT	TS2	Durham Transit Work Plan				FY 201	9	
				Project Request			11201	.5
Project N	lame	Requestir	ng Agency		Project Contact		TTD Estimated Op	erating Cost
Route 800 - Off-Peak S	nan and Fraguancy	CoTri	anglo	Erik Landfried			Current Year \$	256,841
Route 600 - OII-Peak 3	pan and Frequency	GoTri	angle	elandfried@gotriangle.o	rg		Project Cost \$	1,635,779
Estimated St	art Date	Estimated	Completion		FY19 Request		TTD Estimated C	apital Cost
Already imple	amantad	N,	//		\$ 256,841		Current Year \$	-
All Eddy IIIIpii	ementeu	IV,	A		3 230,041		Project Cost \$	-
Project Des	cription							
	-							
			ts to #800 (Chapel Hill - Sc	outhpoint - RTC) since the	Tax District began providir	ng funding for it. On Route	≥ 800:	
- Weekday midday frequ								
<ul> <li>Saturday daytime frequ</li> </ul>								
- Saturday evening service								
- Sunday service was add								
		ounty and 50% to Orange.						
	ated, who will this p	roject serve and what are		prove Transit efficiency, le				
Project Location:		Who will this Project ser	ve?		What are the key benefit	ts?		
NC-54 and I-40 between	LINC Hospitals and	Poople traveling between	Chapel Hill, Southpoint,	OTD and Paloigh at off				
Regional Transit Center	Ore riospitais and	peak times	r chaperrini, southpoint,	tti , ana italeign at on	More options for travel ti	mes		
negional transic center		peak arries						
Was this project evaluat	ed in the Adopted D	urham or Orange Transit	Plans?	Yes	_ N			
Is this an expansion or e	xisting service (if app	licable)?		Expansion Service	V	Existing Service		
How is this project relate	ed to projected dema	and for future services?						
What is your plan if the	request is not funded	1?						
Va., Daufaussana Indias	+/	h		and a				
-		hese performance measu						
TS-Average Dail	ly Ridership	Average daily ridership o	n Route 800 on weekdays	Saturdays, and Sundays.				
TS-Passengers	s per Hour	Number of passengers pe	er revenue hour on Route	800 on weekdays, Saturdo	ays, and Sundays.			
TS-Revenue Hours of	Santica Provided	Total revenue hours of ex	nanded service provided	through this project				
			•	iniough this project.				
Operating service: now o	can outcomes be mea	asured once operations a	re underway?					
For bus operating project	ts, please provide:							
	a) Target Start Date	2		Already implemented				
	b) Span			Weekday: 6:00 AM - 11:1	.0 PM, Sat: 6:45 AM - 11:20	O PM, Sun: 6:45 AM - 7:20	PM	
	c) Frequency			Every 30 or 60 minutes				
	d) Assets Used			GoTriangle vehicles				
	e) Geographic Term	ini		UNC Hospitals - Regional	Transit Center			
	f) Major Market De			UNC Chapel Hill, The Stre				
	g) Revenue Hours	54114410113 341444			: 10.66); Sat: 52.50 (project	t· 20 33)· Sun· 23 16 (proi	ect: 23 16)	
		ation will operate this exp	ansion and how will it im		. 10.00), 3at. 32.30 (projec	t. 25.55), 3uii. 25.10 (proj	:01. 23.10)	
	oject, willen organiza	ation will operate this exp	ansion and now will it in	prove services:				
GoTriangle								
Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Rev		256,841	263,156	269,472	275,788	282,104	288,419	1,635,779
Durham County Tax Rev	venue	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
	District reimhurseme	ent: Any prior reimbursen			✓ Yes		No	1,002,070
					E 10			J
	xpenditure reimbursed	on the project (including an				\$	457,107	
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total
Bus Operations:		- 1-1-1						
Estimated Hours		5,614	5,614	5,614	5,614	5,614	5,614	
Cost per Hour	r+	7 122.00	\$ 125.00	\$ 128.00		\$ 134.00	3 137.00	4 363 070
Estimated Operating Co	٥L	684,908	701,750	718,592	735,434	752,276	769,118	4,362,078
Bus Leases Park & Ride Lease				-	-	-	-	
Other -Bus (Describe	2)			-	-	-	-	
Subtotal: Bus Operation:		684,908	701,750	718,592	735,434	752,276	769,118	4,362,078
					4,302,076			
TOTAL OPERATING COS	TS	\$ 684,908	\$ 701,750	\$ 718,592	\$ 735,434	\$ 752,276	\$ 769,118 \$	4,362,078
		late the capital and opera			7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	7 132,210	703,110 3	4,302,076
	Weekdays	250	252					
	Saturdays	55	55					
	Sundays	53	52					
Additional Sunday and h		ded in proposed FY 2019		9GOT TS3, and not dunlic	cated in this request			
	.,		,	,				

Proje	ct ID#		Ti	riangle Tax Distr	ict		FY START DATE	7/1	1/2018
18G0 <sup>-</sup>	T TS1		Durham Transit Work Plan					2010	
1800	1_131			<b>Project Request</b>			FY 2	2019	
Project	t Name	Requesting	g Agency		Project Contact		TTD Estimated	Operating Cost	
Route	e 400 -	GoTria	nglo	Erik Landfried			Current Year	\$ 28	30,402
Off-Peak Span	and Frequency	GOTTIA	irigie	elandfried@gotriang	le.org		Project Cost	\$ 1,77	71,591
Estimated	Start Date	Estimated C	ompletion		FY19 Request		TTD Estimate	d Capital Cost	
Already im	plemented	N/A	4		\$ 280,402		Current Year	\$	-
Project D	escription						Project Cost	\$	-
<ul> <li>Weekday midday fr</li> <li>Saturday daytime fr</li> <li>Saturday evening so</li> </ul>	requency was increas requency was increas	ed from 60 to 30 minused from 60 to 30 minused from 6:55 PM to 10:55	ites. utes.	gle Route 400 (Durha	m - Chapel Hill) since	the Tax District bega	n providing funding for	it. On Route 400:	
	ocated 50% to Durha	m County and 50% to							
Project Location:		Who will this Project	serve?		What are the key be	nefits?			
Erwin Rd, US-15/501 between Durham Sta Hospitals.		People traveling betw times	veen Durham and Ch	hapel Hill at off-peak	More options for tra	vel times			
	luated in the Adopt	d Durham or Orange	Transit Plans?	☐ Yes		No			
Is this an expansion	or existing service (i			Expansion Serv	ice	Existing Service			
What is your plan if	the request is not fu	nded?							
Voy Porformana I	diestore (deliver-Li	es). These performanc	o moasures will be	rapartad assartants					
					and Condens				
	aily Ridership	Average daily ridershi							
TS-Passenge	ers per Hour	Number of passenger	s per revenue hour o	on Route 400 on week	days, Saturdays, and	Sundays.			
TS-Revenue Hours	of Service Provided	Total revenue hours o	f expanded service p	provided through this	project.				
Operating service: h	ow can outcomes be	measured once oper	ations are underwa	y?					
For hus operating pr	rojects, please provid	le:							
Tor bus operating pr	a) Target Start Date			Already implemente	d				
	b) Span					AM - 10:55 PM, Sun:	7:00 AM - 6:55 PM		
	c) Frequency			Every 30 or 60 minus		,			
	d) Assets Used			GoTriangle vehicles					
	e) Geographic Tern	nini		Durham Station - UN	IC Hospitals				
	f) Major Market De				terson Place, Duke &	VA Medical Centers			
	g) Revenue Hours				· · · · · · · · · · · · · · · · · · ·		un: 23.42 (project: 23.42	2)	
If this is an expansio	n project, which org	anization will operate	this expansion and	how will it improve	services?				
GoTriangle									
Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total	
Orange County Tax	Revenue	280,402	284,578	291,408	298,238	305,068	311,898	1,77	1,591
Durham County Ta	x Revenue	280,402	284,578	291,408	298,238	305,068	311,898	1,77	1,591
Other Revenue									
Federal									-
State		74,774	75,888	77,709	79,530	81,351	83,173		2,424
Farebox Subtotal Other		112,161 186,935	113,831 189,719	116,563 194,272	119,295 198,825	122,027 203,379	124,759 207,932		81,061
TOTAL REVENUE		747,738	758,875	777,088	795,301	813,514	831,727		24,243
	nsit District reimbur	sement: Any prior reir			✓ Yes		□ No	.,,,,	,
· ·		rsed on the project (inclu				\$	540,881	1	
OPERATING COSTS	experiencere rennibul	FY19	FY20	FY21	FY22	FY23	FY24	Total	
Bus Operations:		25	20			25		1000	
Estimated Hour	rs	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	g Cost	747,738	758,875	777,088	795,301	813,514	831,727	4,72	4,243
Bus Leases				-	-	-	-		
Park & Ride Lea				-	-	-	-		
Other -Bus (Des Subtotal: Bus Opera		747,738	758,875	777,088	795,301	813,514	831,727	A 72	24,243
Other (Describe)		747,730	730,073		753,301			7,72	-
TOTAL OPERATING	COSTS	\$ 747,738	\$ 758,875	\$ 777,088	\$ 795,301	\$ 813,514	\$ 831,727	\$ 4,72	24,243
		alculate the capital an							
	Weekdays	250	252						
	Saturdays	55	55						
Addition 10	Sundays	53	52 57 2010: 101		TC2	and in this control			
		included in proposed F 25 (project: 30.00); Sui			اعظ, and not duplical	lea in this request			
vveekudy. 39.48 (pro	oject: 12.71); Sat: 52. 12.71		23.42 (project: 23	· ∠)					
	52.25								
	23.42								

Unique P	Project ID#		Tı	iangle Tax Distri	ct		FY START DATE		7/1/2018	
	GOT TS1			nam Transit Work			FY 2	019		
100	301_131			oject Request For						
				oject nequest i o						
Project	t Name	Requestir	g Agency		TTD Estimated	Operati	ng Cost			
Route 700 - Of	f-Peak Span and	GoTri	angle		Erik Landfried		Current Year	\$	272,670	
Frequ	uency	90111	ungic	ela	ndfried@gotriangle.	org	Project Cost	\$	1,725,788	
Estimated	Start Date	Estimated (	Completion	F	Y19 Project Reque	st	TTD Estimate	d Capita	l Cost	
Δlready im	nplemented	N,	/Δ	\$		272,670	Current Year	\$	-	
7 in cudy iiii	пристенева	14/	/1	7		272,070	Project Cost	\$	-	
Project D	Description									
<ul> <li>Weekday midday f</li> <li>Saturday daytime f</li> <li>Saturday evening s</li> </ul>	dates all off-peak spar frequency was increas frequency was increas service was extended s added from 7 AM to	ed from 60 to 30 min ed from 60 to 30 min from 7 PM to 10 PM.	utes.	gle Route 700 (Durha	m - RTC) since the Ta	x District began prov	iding funding for it. On R	oute 70	0:	
Where is this project	ct located, who will th	nis project serve and	what are the key be	nefits? (Ex. Improve T	ransit efficiency, leve	ls of service, etc.)				
Project Location:		Who will this Project	serve?		What are the key be	nefits?				
NC-147 and I-40 bet Station and Regiona		People traveling bety	ween Durham, RTP, a	ind Raleigh at off-	More options for tra	vel times				
	project being propose		✓ Durham		Orange		rham & Orange			
	aluated in the Adopte		Transit Plans?	Yes						
Is this an expansion	or existing service (in	applicable)?		Expansion Serv	ce	✓ Existing Service				
List below the Key P	Performance Indicato	rs (deliverables) whi	e this project is in pr	ogress. These perfor	mance measures wil	I be reported quarte	rly.			
TS-Average D	Daily Ridership	Average daily ridersh	nip on Route 700 on v	veekdays, Saturdays,	and Sundays.					
TS Passange	ers per Hour	Number of passange	Number of passengers per revenue hour on Route 700 on weekdays, Saturdays, and Sundays.							
	•					Junuays.				
TS-Revenue Hours	of Service Provided	Total revenue hours	of expanded service p	provided through this	project.					
For bus operating p	rojects, please provid	le:								
	a) Target Start Date			Already implemente	d					
	b) Span				11:00 PM, Sat: 6:00	AM - 11:00 PM, Sun:	7:00 AM - 7:00 PM			
	c) Frequency			Every 30 or 60 minut	es					
	d) Assets Used			GoTriangle vehicles						
	e) Geographic Term	ini		Regional Transit Center - Durham Station						
	f) Major Market De			Downtown Durham						
	-	stillations served			inct: 6 22\: Cat: 26 6	6 (project: 14 74): Su	n: 11.83 (project: 11.83)			
If abic is an armancia	g) Revenue Hours					5 (project: 14.74), 3u	1. 11.05 (project: 11.05)			
	on project, which org	anization will operate	e this expansion and	now will it improve s	ervices?					
GoTriangle		m// 0					T) (0.4			
Tax Revenue		FY19	FY20	FY21	FY22	FY23	FY24		Total	
Durham Tax District Other Revenue	Ct	272,670	277,313	283,968	290,624	297,279	303,935		1,725,788	
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	
Subtotal Other		90,890	92,438	94,656	96,875	99,093	101,312		575,263	
TOTAL Funding		363,560	369,750	378,624	387,498	396,372	405,246		2,301,050	
Historic Triangle Tra	ansit District reimbur	sement: Any prior re	mbursement propos	ed on the project?	✓ Yes		□ No			
Please provide Total Y	TD expenditure reimbur	sed on the project (incl	uding anticipated reimb	bursement in FY18):		\$	245,157			
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24		Total	
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%			
Bus Operations:										
Estimated Hou	irs	2,980	2,958	2,958	2,958	2,958	2,958			
Cost per Hour		122	125	128	131	134	137			
Estimated Operatin	ng Cost	363,560	369,750	378,624	387,498	396,372	405,246	\$	2,301,050	
Bus Leases				-	-	-	-			
Park & Ride Lea				-	-	-	-			
Other -Bus (Describe)         -					2,301,050					
Other (Describe) \$ - \$ - \$ - \$					2,301,030					
TOTAL OPERATING	COSTS	\$ 363,560	\$ 369,750		\$ 387,498				2,301,050	
	sumption(s) used to c							•	,,	
· · · · · · · · · · · · · · · · · · ·	sumption(s) used to c	•								
	Weekdays	250	252							
	Saturdays	55	55							
	Sundays	53	52							

Proje	ect ID#		Tı	iangle Tax Distr	ict		FY START DATE		7/1/2018
1960	T TC4		Ora	nge Transit Work	Plan				
1800	T_TS4			Project Request			FY 2019		
Project	t Name	Requestin	g Agency		Project Contact		TTD Estimated	Operatir	ng Cost
-				Erik Landfried	•		Current Year	\$	112,545
Route 800 - Add	litional Peak Trips	GoTri	angle	elandfried@gotrian	ale org		Project Cost	\$	721.695
Estimated	Start Date	Estimated (	Completion	eianumeu@gotrian	FY19 Request		TTD Estimate	·	,
					•		Current Year	\$	-
Already im	plemented	N/	'A		\$ 112,545		Project Cost	\$	-
Project Description							,		
Due to high demand	for Park-and-Ride se	rvice between South	oint and UNC Chape	l Hill, additional trips	of Route 800 (curren	tly signed with the ro	oute designation "800S")	were ad	lded to
provide service ever	y 15 minutes betwee	n Southpoint and Cha	pel Hill.						
Project Costs are all	located 50% to Durha	m County and 50% to	Orange.						
Where is this project	ct located, who will th	his project serve and	what are the key be	nefits? (Ex. Improve	Transit efficiency, leve	Is of service, etc.)			
Project Location:		Who will this Project	t serve?		What are the key be	nefits?			
NC-54 and I-40 betw	veen UNC Hospitals	People traveling bety	ween Chanel Hill and	Southnoint at neak					
and Southpoint	reen onto nospitais	times	reen enaperim and	boutilpoint at peak	More options for trip	times, and less crow	/ding		
·									
Which fund is this p	roject being propose	d for?	☐ Durham		Orange	✓ Du	ırham & Orange		
				Yes		No			
		ed Durham or Orange	Transit Plans?		L <del></del> -	Existing Service			
•	or existing service (i			Expansion Sen	rice	Existing Service			
How is this project r	related to projected (	demand for future se	rvices?						
What is your plan if	the request is not fu	nded?							
List below the Key P	Performance Indicato	ors (deliverables). The	se performance mea	asures will be report	ed quarterly.				
	Daily Ridership	Average daily ridersh			<u> </u>				
		Number of passenge	<u>'</u>		rdauc				
	ers per Hour	7. 3	,						
TS-Revenue Hours	of Service Provided	Total revenue hours	of expanded service p	provided through this	project.				
Operating service: h	now can outcomes be	measured once ope	rations are underwa	y?					
For bus operating pr	rojects, please provid	de:							
, and approximately	a) Target Start Date			Already implemente	ed				
	b) Span				9:55 AM and 2:55 Pl	И - 5:55 PM			
	c) Frequency			Every 15 minutes	3.557 4.14 2.557.	5.55			
	d) Assets Used			GoTriangle vehicles					
				-	Streets at Southpoint				
	e) Geographic Term				Streets at Southpoini	•			
	f) Major Market De	stinations Served		UNC Chapel Hill  Weekday: 60.07 (project: 9.83)					
	g) Revenue Hours				· ·				
	on project, which org	anization will operate	e this expansion and	how will it improve	services?				
GoTriangle		EVAO	EV20	EV24	EV22	EV22	EV24		Tatal
Orango County Tax	Povonuo	FY19 112,545	FY20 116,250	FY21 119,040	FY22 121,830	FY23 124,620	FY24 127,410		Total 721,695
Orange County Tax  Durham County Ta		112,545	116,250	119,040	121,830	124,620	127,410		721,695
Other Revenue	ax nevenue	112,545	110,230	113,040	121,030	124,020	127,410		721,055
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
TOTAL REVENUE		300,120	310,000	317,440	324,880	332,320	339,760		1,924,520
Historic Triangle Tra	ansit District reimbur	sement: Any prior rei	mbursement propos	ed on the project?	✓ Yes		☐ No		
Please provide Total V	TD evnenditure reimbur	rsed on the project (inclu	iding anticipated reiml	nursement in EV19).		\$	220,433	I	
OPERATING COSTS	TD experiulture relifibur	FY19	FY20	FY21	FY22	FY23	FY24		Total
Bus Operations:		1113	1120	1122	1122	1123	1124		Total
Estimated Hou	rs	2,460	2,480	2,480	2,480	2,480	2,480		
Cost per Hour		\$ 122.00							
Estimated Operatin	g Cost	300,120	310,000	317,440	324,880	332,320	339,760		1,924,520
Bus Leases	-			-	-	-	-		
Park & Ride Lea	ase			-	-	-	-		
Other -Bus (Des	scribe)			-	-	-	-		
Subtotal: Bus Opera	ations	300,120	310,000	317,440	324,880	332,320	339,760		1,924,520
Other (Describe)				\$ -	\$ -	\$ -	\$ -	\$	-
TOTAL OPERATING		\$ 300,120	\$ 310,000	\$ 317,440	\$ 324,880	\$ 332,320	\$ 339,760	\$	1,924,520
Please state any ass		alculate the capital a			n above.				
	Weekdays	250	252						
	Saturdays	55	55						
A ddisional Constant	Sundays	53	52 FV 2010		TC2 and not disaline				
<ul> <li>Auditional SumaN a</li> </ul>	and Hollday Service IS	included in proposed	ET ZOTA PLOIECTS 190	O DE LOT AUG TAROLL	133, and not dublica	teu III tilis request			

Drain	ot ID#		т,	iangle Tax Distr	ict.		EV CTART DATE	7/1/2010
Projec				_			FY START DATE	7/1/2018
18GO	T_TS5		Orai	nge Transit Work	Plan		FY 2	019
				Project Request				
Project	: Name	Requestir	g Agency		Project Contact		TTD Estimated (	Operating Cost
Route	ODX	GoTri	angle	Erik Landfried			Current Year	\$ 123,891
Noute	ODA	00111	angie	elandfried@gotriang	le.org		Project Cost	\$ 799,114
Estimated :	Start Date	Estimated (	Completion		FY19 Request		TTD Estimated	l Capital Cost
Alasadıi	-1	A	//		ć 122 001		Current Year	\$ -
Already imp	piernentea	N,	A		\$ 123,891		Project Cost	\$ -
Project Description								
- Weekday midday fr - Saturday daytime fr - Saturday evening se - Sunday service was Project Costs are allowhere is this project	This project consolidates all off-peak span and frequency improvements to GoTriangle Route 400 (Durham - Chapel Hill) since the Tax District began providing funding for it. On Route 400:  - Weekday midday frequency was increased from 60 to 30 minutes.  - Saturday daytime frequency was increased from 60 to 30 minutes.  - Saturday evening service was extended from 6:55 PM to 10:55 PM.  - Sunday service was added from 7:00 AM to 6:55 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.)							t. On Route 400:
Project Location:		Who will this Projec	t serve?		What are the key be	netits?		
I-85, I-40, US-70, and the Orange County li Durham Was this project eva Is this an expansion of	ne and downtown	-		and Durham at  V Yes  Expansion Serv	for Durham resident	s to Orange County e	ers in Durham, plus rever mployers	se commute access
How is this project re	elated to projected o	lemand for future se	rvices?					
What is your plan if	the request is not fu	nded?						
Key Performance In	dicators (deliverable	s). These performan	ce measures will be i	reported quarterly.				
TS-Average Da	aily Ridership	Average daily ridersh	nip on Route ODX on	weekdays.				
TS-Passenge	ers per Hour	Number of passenge	rs per revenue hour o	n Route ODX on wee	kdays.			
TC Davisson Harris	-f Ci Did-d		·					
		Total revenue hours			ргојест.			
Operating service: h	ow can outcomes be	measured once ope	rations are underwa	y?				
For bus operating pr	ojects, please provid	le:						
	a) Target Start Date			Already implemente	d			
	b) Span				8:55 AM and 4:00 PM	И - 7:10 PM		
	c) Frequency			Every 15 minutes				
	d) Assets Used			GoTriangle vehicles				
	e) Geographic Term	ini			nunity Center - Durha	m Station		
	f) Major Market De				<u> </u>		borough, Duke & VA Me	dical Contars
	g) Revenue Hours	stillations served		Weekday: 10.91 (all		occ, Downtown Tillis	borough, buke & vA we	uicai centers,
If this is an expansion		miration will anarat	this avecuation and					
	ii project, willcii orga	anization will operati	e triis expansion and	now will it improve :	services			
GoTriangle								
Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax		123,891	128,859	131,952	135,045	138,137	141,230	799,114
Durham County Tax Other Revenue	x Revenue	123,891	128,859	131,952	135,045	138,137	141,230	799,114
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
Subtotal Other		82,594	85,906	87,968	90,030	92,092	94,153	532,743
TOTAL REVENUE		330,376	343,625	351,872	360,119	368,366	376,613	2,130,971
Historic Triangle Tra	nsit District reimburs		mbursement propos		✓ Yes		□ No	
	ma 11							
Please provide Total YT	D expenditure reimbur				FV22	\$	244,403	T 1
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total
Bus Operations: Estimated Hour	rc	2,708	2,749	2,749	2,749	2,749	2,749	
Cost per Hour	5	\$ 122.00						
Estimated Operating	r Cost	330,376	343,625	351,872	360,119	368,366	376,613	2,130,971
Bus Leases	5 5551	330,370	343,023		- 500,119	- 300,300	- 370,013	2,130,371
Park & Ride Lea	ise			-	-	-	-	
Other -Bus (Desc				-	-	-	-	
Subtotal: Bus Opera	· ·	330,376	343,625	351,872	360,119	368,366	376,613	2,130,971
Other (Describe)					-	-	-	
TOTAL OPERATING	COSTS	\$ 330,376	\$ 343,625	\$ 351,872	\$ 360,119	\$ 368,366	\$ 376,613	\$ 2,130,971
Please state any assu	umption(s) used to c	alculate the capital a	nd operating dollars	and revenues shown	above.			
	Weekdays	250	252		<u> </u>	<u> </u>		
	Saturdays	55	55					
	Sundays	53	52	OT TO	TC2 1 1 1 1	control details		
Additional Sunday at	na noliday service is i	included in proposed	FY 2019 projects 196	ou_IS1 and 19GOT_	153, and not duplicat	tea in this request		

19GOT TS1

Unique Project ID# 19GOT_TS1	Triangle Tax District  Orange Transit Work Plan  Project Request			7/1/2018 Y <b>2019</b>	
Project Name	Requesting Agency Project Contact			TTD Estimated Operating Cost	
Extended Sunday Service for Routes 400,	CoTriangle	Erik Landfried	Current Year	\$ 29,646	
700, and 800	GoTriangle	elandfried@gotriangle.org	Project Cost	\$ -	
Estimated Start Date	Estimated Completion	FY19 Request		TTD Estimated Capital Cost	
January 1, 2019	N/A	¢ 20	Current Year	\$ -	
Junuary 1, 2019	IV/A	29,	Project Cost	\$ -	
Project Description					

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).

SWG Admin Note - Farebox at 15% and Fed/State revenue is included

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:

ects, 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 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 9.882 Other (Describe) 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 reimbursem	ent: Any prior reimbu	irsement proposed o	n the project?				
Please provide Total YTD expenditure reimbursed	on the project (includin	ng anticipated reimburs	ement 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 Location:

Project ID#		Triangle Tax District	FY START DATE	7/1/2018	
19GOT TS3	Durham Transit Work Plan		FY	2019	
Intique Request ID: 13301_133		Project Request Form			
Project Name	Requesting Agency	Project Contact	TTD Estimated	Operating Cost	
Additional Holiday Service	GoTriangle	Erik Landfried	Current Year	\$ 7,095	
Additional Holiday Service	Gornangie	elandfried@gotriangle.org	Project Cost	\$ -	
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimate	ed Capital Cost	
November 23, 2018	N/A	\$ 7.099	Current Year	\$ -	
November 23, 2018	N/A	Ş 7,095	Project Cost	\$ -	
Project Description					

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).

What are the key benefits?

SWG Admin Note SPLIT 60/40 - 77 and 52 hrs

•				
Between Durham, Chapel Hill, and		ed or want to travel by bus on maj	'	een local transit systems on all days they provide holiday service
Research Triangle Park.	holidays.		(except Thanksgiving).	
li di conica Constitut Conical de Both		E	Team.	
Is this project Operating, Capital or Both		<b>▼</b> Operating	☐ Capital	Both
Please select the appropriate project classificat	tion(s):	Operating - Administration	✓ Operating - Other	Purchase of Service (POS)
		Capital Development	Capital Vehicle Acquisition	☐ Capital Other
Please select whether a recurring or one-time	request:	<b>▽</b> Recurring	One-Time	3
Which fund is this project being proposed for?		Durham	Orange	▼ Durham & Orange
Was this project evaluated in the Adopted Duri	nam or Orange Transit Plans?	Бy	es 🔽 No	
If no, use the space below to describe the reasor	for inclusion of this project in addition	to projects and services included in the Di	urham - Oranae 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.

Who will this Project serve?

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.  $The \ number \ of \ passenger \ trips \ provided \ per \ revenue \ hour \ by \ Routes \ 400, \ 700, \ and \ 800 \ on \ these \ holidays.$ TS-Revenue Hours of Service Provided The total number of revenue hours provided through this Tax District investment.

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

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

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

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.

cted to increase over time as ridership grows, from 2.5% in the first year to 10% in the fourth year.

SWG Note - Farebox is an estimate, applied the same across all projects

Unique P	roject ID#		Tr	riangle Tax Distr	ict		FY START DATE		7/1/2018
19G0	T_TS8		Durh	nam Transit Work	Plan		FY 2	2019	
				Project Request					
Project	Name	Requestin	g Agency		Project Contact		TTD Estimated	Opera	nting Cost
	ssociated with span	GoTri	angle	Erik Landfried			Current Year	\$	26,390
	eases			elandfried@gotriang			Project Cost	\$	158,340
Estimated		Estimated (	Completion		FY19 Request		TTD Estimate		ital Cost
Already im		N,	'A	\$		26,390	Current Year	\$	-
some addition sta							Project Cost	\$	-
Project D	escription								
County and 36% to 0 SWG Admin - This %	Orange County.  6 is inconsistent with		plits. For simplicity,	this request is an es	stimate and splitting	costs incurred. These 50/50. Actual invoices small \$\$s.			
Project Location		Who will this Project	t serve?		What are the key b	enefits?			
Durham and Orange	Counties	ADA paratransit cust 700, and 800	omers within 3/4 mi	le of Routes 400,	Federally required a	ccess for persons wit	h disabilities		
Which fund is this p	roject being propose	ed for?	Durham		Orange	✓ Durhai	n & Orange		
_		ed Durham or Orang	a Transit Plans?	✓ Yes	П	No			
	or existing service (i		e manon ridiis!	Expansion Serv		Existing Service			
		demand for future so	ervices?						
		an requires an expans		ough the amount of	demand can vary on	e year to the next.			
	the request is not fu		,		,				
	•	es) - These performa	nce measures will b	e reported quarterly	<i>1</i> .				
TS-Average D	aily Ridership	Average daily ridersl	nip on Saturdays, Sun	days, and holidays.					
	ers per Hour	Number of passenge	rs nor royanya hayr s	Caturdays Sundays	and halidays				
	<u> </u>	Total revenue hours	·		· · · · · · · · · · · · · · · · · · ·				
		e measured once ope	· · · · · · · · · · · · · · · · · · ·		в ргојест.				
	rojects, please provi		stations are underw	ay:					
у ст. попе орогиять др	a) Target Start Date			Already implemente	ed w/exception of Su	nday span increase fr	om 7-9pm and new	/ holid	ay service
	b) Span				PM, Sun/holiday: 7:0				,
	c) Frequency			Every 60 minutes	, ,				
	d) Assets Used			GoTriangle vehicles					
	e) Geographic Term	nini		3/4 mile of Routes 4	100, 700, 800				
	f) Major Market De	stinations Served		Durham and Orange	Counties				
	g) Revenue Hours			n/a					
If this is an exnansion	on project, which are	ganization will opera	te this expansion an	d how will it improv	e services?				
·	on project, winter org	Sumzucion win operu	с синэ схранзюн ан	a now will le improv	c scrvices.				
GoTriangle									
Tax District Funding	5	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								1	
Federal				_					-
State Farebox			<u> </u>	<u> </u>					
Subtotal Other		-		_	-	-	_		-
TOTAL Funding		52,780	52,780	52,780	52,780	52,780	52,780		158,340
Historic Triangle Tra	nsit District reimbur	sement: Any prior re	imbursement propo	sed on the project?	✓ Yes		No		
		FY19	FY20	FY21	FY22	FY23	FY24		Total
OPERATING COSTS		F119		2.50%	2.50%	2.50%			Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%		
Bus Operations: Estimated Hou	rs	406	406	406	406	406	406		
Cost per Hour	13	\$ 130.00	\$ 133.25						
Estimated Operatin	g Cost	\$ 52,780	\$ 54,100				-	\$	337,145
Bus Leases			,	\$ -	\$ -	\$ -	\$ -	Ė	- ,
Park & Ride Lea	ase			\$ -	\$ -	\$ -	\$ -		
Other -Bus (Des	scribe)			\$ -	\$ -	\$ -	\$ -		
Subtotal: Bus Opera	ations	\$ 52,780	\$ 54,100	\$ 55,452			\$ 59,716	-	337,145
Other (Describe)			4	\$ -	\$ -	\$ -	\$ -	\$	-
TOTAL OPERATING		\$ 52,780	\$ 54,100			\$ 58,259	\$ 59,716	\$	337,145
Please state any ass	sumption(s) used to	calculate the capital	and operating dollar	s and revenues show	wn above.				
			ed to span increases f	for FY18 budget plus	an assumption of 25	% of the fixed route of	osts to provide add	ditiona	l Sunday
span (7 to 9pm) and	new holiday service.								

FY 2019 Durham Transit Work Plan

FY19 DRX Add Peak 3.16

Unique Pr	oject ID#		Tria	angle Tax District			FY START DATE	7/1/2018
			Durhai	m Transit Work Plan	1			FY 2019
18GOT_	.157			ost with Wake Trans				
			Inis	request is Durham (	oniy			
Project	Name	Requestin	g Agency		Project Contact		TTD Estin	nated Operating Cost
Route DRX - Addit	tional Peak Trips	GoTri	angle	Erik Landfried			Current Year	\$ 48,495
Estimated S	Start Date	Estimated (	Completion	elandfried@gotrian	gle.org Y19 Project Reques	t	Project Cost	\$ 310,940
			•		113 Froject Reques		DRX FYSS Project Respect Durham Rakelph Express	Department 19600 Th2 - 11.12 houlder
Already imp	nementea	N/	'A	\$		48,495	The last	18GOT_157 - 2.12 hrs/day Wake contributes apps. 14.5 hrs/day
Project Description							1 3	\$
Raleigh Express).	100% to Durham Cou	ween Durham and Ralei inty, but proportionate						Golfstegle Service
Project Location:	<u> </u>	Who will this Project s			What are the key h	onofite?	Villa	
NC-147 and I-40 between	en Duke & VA	Who will this Project s			What are the key b			
Medical Centers and d		People traveling betwe	en Durham and Raleigh	n at peak times	More options for tr	ip times, and less cro	owding	
Was this project evalu	ated in the Adopted	Durham or Orange Tra	nsit Plans?	Yes		No		
Is this an expansion o	r existing service (if a	pplicable)?		Expansion Ser	vice	<ul> <li>Existing Service</li> </ul>		
TS-Average Da	ily Ridership	Average daily ridership	on Route DRX on week	days.				
TS-Passenge	rs per Hour	Number of passengers	per revenue hour on Ro	ute DRX on weekday	/S.			
TS-Revenue Hours o	of Service Provided	Total revenue hours of	expanded service provi	ded through this pro	ject.			
For bus operating pro	jects, please provide:	-						
	a) Target Start Date			Already implemente	ed			
	b) Span			-	- 9:30 AM and 3:30			
	c) Frequency			5:50 AM - 9:50 AM (project would generally	and 3:10 - 7:10 PM,	weekdays only		
	d) Assets Used			GoTriangle vehicles				
	e) Geographic Termi	ni			Centers - GoRaleigh	Station		
	f) Major Market Des	tinations Served				, Downtown Raleigh	1	
	g) Revenue Hours (N			Weekday: 25.93 (pr	oject: 3.15)			
		ization will operate thi	is expansion and how v	vill it improve servi	ces?			
GoTriangle		EV4.0	51/20	E)/24	EV22	51/22	E)/2.4	T-4-1
Tax District Funding  Durham County Tax	Revenue	FY19 48,495	FY20 50,085	FY21 51,287	FY22 52,489	FY23 53,691	FY24 54,893	Total 310,940
Other Revenue	Revenue	40,433	30,083	31,207	32,403	33,031	34,633	310,340
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	ID ovnanditura raimbi	<b>64,660</b> ursed on the project (inc	66,780	68,383	69,985	<b>71,588</b>	<b>73,191</b> 70,556	414,587
OPERATING COSTS	D experiulture reimbl	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			\$ 125.00	\$ 128.00		\$ 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 (Descri				\$ - \$ -	\$ -	\$ - \$ -	\$ -	
Subtotal: Bus Operation	· ·	\$ 64,660	\$ 66,780	\$ 68,383	\$ 69,985	\$ 71,588	\$ 73,191	\$ 414,587
Other (Describe)				\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING CO		\$ 64,660	\$ 66,780	\$ 68,383	\$ 69,985	\$ 71,588	\$ 73,191	\$ 414,587
Please state any assur	nption(s) used to cald	culate the capital and o	perating dollars and re	evenues shown abo	ve.			

FY 2019 Durham Transit Work Plan FY19 Add Frequency 3.16

Unique Pr	oject ID#		Т	riangle Tax District			FY START DATE	7/1/2018
19G0	DT_TS2		Durh	am Transit Work P	lan			FY 2019
			Project Share	es Cost with Wake T	ransit Plan			
Project		Requestin	g Agency		Project Contact			imated Operating Cost
Raleigh-Durham Ex		GoTria	angle	Erik Landfried			Current Year	\$ 119,612
Frequ	,	F-MAd (	S	elandfried@gotria			Project Cost	\$ 805,369
Estimated 9	Start Date	Estimated (	completion		19 Project Request	1	Darkers Kaley	of Requests 1 Express Apparation 1960W TS2 11.32 houlder
August 6	5, 2018	N/	Ά	\$		119,612	me fall	36G0T_TST - 2.12 hes/day Wake contributes aups, 14.5 hes/day
Project Description								
Due to high demand for ex This project is charged 100 <b>GoTriangle Revision 3.16.1</b> frequencies vary between hours per day to the route	which to Durham County, but the "or better" is likel 30 and 45 minutes, which	proportionate addition y to take the form of 15	al investment from Wa	ake County is proposed	in Wake's FY 2019 wor	.) Currently,		
SWG Revision - Farebox is i Farebox received - other re		15%, consistent with Ti	ransit Plans. FY2018 A	nnual Billing will reflect	the Actual amounts fo	or Costs of Services -	And the second	Go Triangle Service  Gold Serv
Project Location: Which fund is this pro		Who will this Proje	ct serve?	_	What are the key I Orange		Durham & Orange	
Was this project evalu	, ,,		L				Durnam & Orange	
				elected as a regiona	al project in the Tra	nsit Plan Unfort	unately improving serv	vice to every 30 minutes requires
more revenue hours t								nee to every so minutes requires
Is this an expansion o					· ·			
List below the Key Pe			e this project is in	progress. These pe	rformance measur	es will be repor	ted quarterly.	
TS-Average Da				tes DRX each weekd			, ,	
TS-Passenge	rs per Hour	The number of pas	senger trips provid	ed per revenue houi	by Routes DRX.			
TS-Revenue Hours of			f revenue hours pr	ovided through this	Tax District investr	nent.		
For bus operating pro	jects, please provide a) Target Start Date			0/6/2017				
				8/6/2017 5:50 AM - 9:50 AM	and 3:10 - 7:10 PN	1. weekdays only	<i></i>	
	b) Span			(project would general		. , ,		
	c) Frequency			Every 30 minutes of	or better (potentiall	y as often as eve	ery 20 minutes)	
	d) Assets Used			Vehicles already ov	vned by GoTriangle	2		
	e) Geographic Termi			GoRaleigh Station				
	f) Major Market Des	tinations Served		Duke University, di	owntown Durham,	NC State Univers	sity, downtown Raleigh	
If this is an expansion	project, which organ	ization will operate	e this expansion a	nd how will it impr	ove services?			
GoTriangle will operat	e this expansion. It wi	II provide additiona	I frequency for pas	ssengers, improve o	n-time performand	e, and relieve cr	owding.	
Tax District Funding		FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax	Revenue	119,612	135,511	138,763	137,281	135,583	138,619	805,369
Other Revenue							I	
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	
Wake County (incl. f	farebox & state)	203,862	230,959	236,502	242,045	247,588	253,131	1,414,087
TOTAL Funding		363,345	411,640	421,519	431,399	441,278	451,157	2,520,339
Cost Break Down of P	roject Request	F1/40	P) (0.0	E1/04	F1/00	mine	200	
OPERATING COSTS Growth Factors		FY19	FY20 2.5%	FY21 2.5%	FY22 2.5%	<b>FY23</b> 2.5%	FY24 2.5%	<b>Total</b> 2.5%
Bus Operations:			2.3/0	2.570	2.570	2.370	2.570	2.5/0
Estimated Hours	i	2,978	3,293	3,293	3,293	3,293	3,293	
Cost per Hour		\$ 122		\$ 128	\$ 131			
Estimated Operating	Cost	\$ 363,345	\$ 411,640					\$ 2,520,339
Bus Leases Park & Ride Lease	Δ			\$ - \$ -	\$ - \$ -	\$ -	\$ -	
Other -Bus (Descr				\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operati	· ·	\$ 363,345	\$ 411,640		\$ 431,399	\$ 441,278		\$ 2,520,339
Other (Describe)				\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING C			\$ 411,640	\$ 421,519	\$ 431,399	\$ 441,278	\$ 451,157	\$ 2,520,339
Assumptions for Costs	ana kevenues Above	:: Weekdays	Weekdays					
	Weekdays	227	251					
	Revenue hours	2570	2841	Durham at 11.32				
	Recalculated							
	Daily Hours	13.120	13.120					

18DCI\_TS9

Unique Pro	oiect ID#		-	Triangle Tax Distric	t		FY START DATE	7/1/2018
	•			rham Transit Work F			FY 20	
18DC	1_139			Project Request				
Project	Name	Requestin	g Agency		Project Contact		TTD Estimated O	oerating Cost
				Erik Landfried	,		Current Year	\$ 859,182
Increased Cost of	Existing Services	City of Durham for (	GoDurham services	elandfried@gotriangle.	org		Project Cost	\$ 5,488,228
Estimated S	Start Date	Estimated (	Completion		FY19 Request		TTD Estimated	Capital Cost
August 1	5, 2018	June 30	), 2024		\$859,182		Current Year Project Cost	\$ -
Project Description								
		tation Agreement among s to cover the increased					City of Durham could u	se up to one-half
Project Location?		Who will this Project se	rve?		What are the key bene	fits?		
		and for future services as						
Which fund is this pr	oject being propose	ed for?	Øurham		Orange	Durham 8	& Orange	
Was this project eval		ed Durham or Orange T	ransit Plans?	<b>√</b> es Expansion Service	No	■ sting Service		
		demand for future servi	ces?	1 Expansion Service		• pung service		
		and for future services as		d for expanded services.				
What is your plan if t	the request is not fu	ınded?						
Service expansion wi	ii be delayed. Peak	hour services will remair	Tovercrowded.					
		ors (deliverables) while t	his project is in progre	ss. These performance	measures will be repor	ted quarterly.		
TS-Average Da	ily Ridership							
TS-Passenger	·							
TS-Revenue Hours o		measured once operat	Sycurobau ore andi-					
Customer Ridership	ow can outcomes be	e illeasureu olice operat	ions are underway:					
For bus operating pro	ojects, please provi	de:						
	a) Target Start Date			8/15/2018				
I	b) Span							
_	c) Frequency							
-	d) Assets Used							
-	e) Geographic Term							
_	f) Major Market De g) Revenue Hours	stinations Served						
12		anization will operate t	his expansion and how	will it improve services	5?			
N/A		•		•				
List any other relevan	nt information not a	addressed.						
N/A				I			I	
Tax Funding Durham Tax		FY19	<b>FY20</b> 880,662	FY21	FY22	FY23	FY24	Total 5,488,228
Calculation of 50%		859,182 859,317	879,803	902,678 900,403	925,245	948,376	972,086	2,639,523
1/2 Cent Sa	les Tax	-	-	-	-	-	-	-
\$7 Vehicle F	Registration fee	1,718,634	1,759,605	1,800,806	-	-	-	5,279,045
	Registrati7on fee	-	-	-	-	-	-	-
5% Vehicle Other Revenue	kentai fax	-	-	-	-	-	-	-
Subtotal Other		_		_	-	_	_	_
TOTAL REVENUE		3,437,133	3,520,069	3,603,887	925,245	948,376	972,086	13,406,796
Historic Triangle Tran	nsit District reimbur	sement: Any prior reim	bursement proposed o	n the project?	ye₃		No	
Please provide Total YT	D expenditure reimbu	rsed on the project (includi	ng anticipated reimburse	ment in FY18):		\$	831,235	
FY17 - Revenue Project								
	\$ 812,235.00					FY18 ICES should be	\$ 838,227	
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors	ions		2.50%	2.50%	2.50%	2.50%	2.50%	
Subtotal: Bus Operat Other - ICES	.10115	859,182	880,662	902,678	925,245	948,376	972,086	5,488,228
TOTAL OPERATING	COSTS	\$ 859,182				-		
Please state any assu		hown above.	ham County Cash Flow D		*Cash flow is bas		.7-1 of the Durham County T	
SWG Note - ICES is ca	pped at 50% of \$7 re	eg fee		- and rage no				
	· · · · · · · · · · · · · · · · · · ·	Оре	erating Revenues es Tax		2017 26,914,101	2018 201 28,579,624 30,664,248		2021 026,774
		Veh	nicle Rental Tax Vehicle Registration Fee		1,166,764 696,164	1,220,435 1,274,134 718,441 736,402	1,327,648 1,3	883,409 771,420
		\$7	Vehicle Registration Fee		1,624,470	1,676,453 1,718,364		800,076
			or Year Cash Balance Restri or Year Cash Balance Unres		1,821,214 50,494,798			<u> </u>
					82,717,509	32,194,953 34,393,148	3 36,360,628 37,5	81,679

Project ID#		1	riangle Tax Distric	t		FY START DATE		7/1/2018
18DCI_TS3		Dur	ham Transit Work	Plan		F	Y 2019	
Duois et Nove	Dogwoodin	Ageneu		Duelast Contact		TTD Festiment	ad Onevetina Cost	
Project Name	Requesting	g Agency	Erik Landfried	Project Contact		Current Year	ed Operating Cost	64,236
Route 3 - Tripper for Crowding Relief	GoDur	ham					\$	408,517
Estimated Start Date	Estimated C	ompletion	elandfried@gotriangle.	FY19 Request		Project Cost	ated Capital Cost	400,317
				1113 Request		Current Year	\$	_
Already implemented	N/s	4	\$		64,236	Project Cost	\$	-
Project Description							•	
Since all GoDurham routes operate only o Route 3 on the most overcrowded trips.	once per hour at night and	on Sunday, Route 3 wa	s experiencing overcro	vding on certain night a	nd Sunday trips. A trippe	r bus was added which r	runs the same sch	edule as
Where is this project located, who will the Project Location:	his project serve and wha Who will this Project ser		(Ex. Improve Transit eff	iciency, levels of service, What are the key bene				
Holloway St, Hardee St, Geer St	Transit riders who travel Glenview Station at nigh		he Village, and	Less overcrowding on F	Route 3			
Which fund is this project being propose	ed for?	<b>Q</b> ∕urham		Orange	Dumam 8	k Orange		
Was this project evaluated in the Adopto			Yes	No		J-		
Is this an expansion or existing service (i			Expansion Service		Salsting Service			
How is this project related to projected		es?		No.				
What is your plan if the request is not fu								
List below the Key Performance Indicato	ors (deliverables) while th	is project is in progress	. These performance m	easures will be reporte	d quarterly.			
TS-Average Daily Ridership	Average daily ridership f	or Route 3 on each day	type.					
TS-Passengers per Hour	Passengers per revenue	hour for Route 3 on eac	h day type.					
	<del></del>			anaratina project				
TS-Revenue Hours of Service Provided	Total revenue hours of to	ipper service provided (	on Route 3 through this	operating project.				
For bus operating projects, please provide			Already implemented					
a) Target Start Date	е		Already implemented		2 DNA - 7-26 DNA 6			
b) Span				nday-Saturday and 12:4	2 PM - 7:26 PM Sunday			
c) Frequency			Every 60 minutes					
d) Assets Used			GoDurham vehicles					
e) Geographic Tern	nini		Durham Station - Glenv	riew Station				
f) Major Market De	estinations Served		Holloway St, The Village	e				
g) Revenue Hours			1.22 per day Monday-S	aturday, 6.73 per day Su	ınday			
If this is an expansion project, which org	anization will operate thi	s expansion and how v	vill it improve services?					
List any other relevant information not a	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	1000	408,517
Other Revenue	01)230	03,130	07,130	00,011	, 0,555	72,230		100,017
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	l <u> </u>	480,608
Historic Triangle Transit District reimbur	sement: Any prior reimbo	ursement proposed on	the project?	₩s		No		
Please provide Total YTD expenditure reimbu	ırsed on the project (includin	g anticipated reimburser	nent in FY18):		\$	61,664	1	
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		\$ 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	1		-	-	-	-		
Park & Ride Lease	1		-	-	-	-		
Other -Bus (Describe)					- 02.002	-		400 0
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		\$ 82,982	\$ 85,057	ć	480,608
Please state any assumption(s) used to 0			•	۶ 80,958	ş 82,982	φ 85,U5/	?	400,608
Weekdays	253	253	venues snown above.					
Saturdays	53	53						
Sundays	59	59	•					
Total	365	365						

GoDurham #5 18DCI\_TS

Proje	ect ID#		Tri	angle Tax Dist	rict		FY START DATE		/1/2018
				am Transit Wo					, _,
18DCI	_TS1			oject Request F			E,	Y 2019	
Projec	t Name	Requestir	ng Agency		Project Contact		TTD Estimate	ed Operating Cost	t
GoDurham #5 -	Frequent Service	GoDi	ırham	Erik Landfried			Current Year		54,450
00541114111110	. request bet tiee	0020		elandfried@gotr	iangle.org		Project Cost		61,055
Estimated	Start Date	Estimated	Completion		FY19 Request			ated Capital Cost	
Already im	plemented	N,	/A	\$		554,450	Current Year Project Cost	\$	-
Project Description									
overlaps Route 5 to c	d in the Fayetteville Store reate a Frequent Servicand the shopping cent	ce Corridor on Fay	etteville St, which	includes Southsic					
Project Location		Who will this Pro	ject serve?		What are the key	y benefits?			
Fayetteville St, north	of MLK, Jr. Pkwy	Transit riders who	o live or work alon tudents and staff	g Fayetteville St,	·				
Was this project eva	luated in the Adopted	Durham or Orang	ge Transit Plans?	<b>≯</b> es		Np			
Is this an expansion	or existing service (if a	pplicable)?		<b>≰</b> xpansion Se	rvice	<b>≰</b> xisting Service			
TS-Average D	aily Ridership	Average daily ride	ership for Routes 5	and 5K combined	, on weekdays and	Saturdays.			
TS-Passeng	ers per Hour	Passengers per re	venue hour for Ro	utes 5 and 5K com	bined, on weekday	ys and Saturdays.			
	of Service Provided				hrough this operat				
	ojects, please provide:		ars of service provi	ded on Nodie SK ti	mough this operat	ing project.			
roi bus operating pr	a) Target Start Date	•		Already impleme	nted				
	b) Span				M, Monday - Satur	day			
	c) Frequency			Every 15 minutes					
	d) Assets Used			GoDurham vehic					
	e) Geographic Termi	ini		Durham Station -	Martin Luther Kin	ıg, Jr. Parkway			
	f) Major Market Des	tinations Served		NCCU, Hillside H	5				
	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	3,5	61,055
Other Revenue									
Federal									
State Farebox		97,844	100,941	103,464	106,051	108,702	111,420	-	28,421
Subtotal Other		97,844	100,941	103,464	106,051	108,702	111,420		28,421
TOTAL REVENUE		652,294	672,938	689,761	707,005	724,681	742,798		89,476
	nsit District reimburse		,				No		
	D expenditure reimbursed					Ś	537.585	1	
OPERATING COSTS	- experiorure reimbursed	FY19	FY20	FY21	FY22	\$ FY23	537,585 FY24	Total	
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%	Total	
Bus Operations:									
Estimated Hours	s	6,629	6,672	6,672	6,672	6,672	6,672		
Cost per Hour	<del></del>	\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97		\$ 111.33		
Estimated Operating	Cost	652,294	672,938	689,761	707,005	724,681	742,798	4,1	.89,476
Bus Leases				-	-	-	-	-	
Park & Ride Leas				-	-	-	-	<del> </del>	
Other -Bus (Desc Subtotal: Bus Operation	•	652,294	672,938	689,761	707,005	724,681	742,798	Д 1	89,476
Other (Describe)	uona	032,234	072,338	- 089,761	707,005	724,081	742,798	4,1	-
TOTAL OPERATING	COSTS	652,294	672,938		707,005	724,681	742,798	4,1	89,476
Please state any assu	ımption(s) used to cal	culate the capital	and operating do	lars and revenues	shown above.				
weekdays	5	253	253						
Saturdays	5	53	53						
Jataraays									
Sundays	5	59	59						

GoDurham

**#10** 18DCI\_TS2

Proje 18D	oct ID#								
18D	ect ID#		1	riangle Tax Distric	t		FY START DATE		7/1/2018
100	CI TS2		Dui	ham Transit Work F	Plan				
	·		341				F)	2019	
Project	t Name	Requestin	g Agency		Project Contact		TTD Estimate	d Operation	ng Cost
110,00	e realine	Requestin	5 Agency	Erik Landfried	1 Toject contact			\$	378,806
Route 10 - Freque	ent Service Corridor	GoDu	rham				Current Year	\$	2,431,427
Fating at a	Ctt D-t-	Estimated (	S	elandfried@gotriangle.			Project Cost		
Estimated	Start Date	Estimated	completion		FY19 Request		TTD Estima		
Already in	plemented	N <sub>i</sub>	'A	\$		378,806	Current Year	\$	-
							Project Cost	Ş	
Project Description									
Additional weekday	and Saturday trips we	ere added to Route 10B,	which serves Chapel Hill	Rd and University Dr as	far as South Square, the	n Tower Blvd, Shannon F	Rd, and Pickett Rd. It nov	v operates	from 6:15 AM to
6:45 PM, Monday th	rough Saturday. It ov	erlaps Route 10A to crea	te a Frequent Service Co	rridor on Chapel Hill Rd	and University Dr, which	includes the Lakewood	and South Square areas		
				·- · · · · · ·					
	t located, who will th	is project serve and wha		(Ex. Improve Transit effi					
Project Location:		Who will this Project se	ve?		What are the key benef	its?			
Morehead Ave, Cha	pel Hill Rd, and	Transit riders who live o	r work along Chapel Hill	Rd or in the South					
University Dr		Square area			More frequent service,	which leads to more flex	sible trip times and less	crowding	
			12.1		<del></del> 1				
	roject being propose		Q <b>u</b> nham		Orange	Durham 8	l Orange		
		ed Durham or Orange Tra	insit Plans?	Yes Sanisa	No				
	or existing service (if		2	Expansion Service		Stristing Service			
		lemand for future servic	es?						
wnat is your plan if	the request is not fu	naed?							
List below the Key F	erformance Indicato	rs (deliverables) while th	is project is in progress	. These performance m	easures will be reported	quarterly.			
TC -	Natha Bidani I I	Account day 11 11	f Dt 40 404	100	days and Carl				
TS-Average L	Daily Ridership	Average daily ridership	for Routes 10, 10A, and	10B combined, on week	days and Saturdays.				
TS-Passeng	ers per Hour	Passengers per revenue	hour for Routes 10, 10A	, and 10B combined, on	weekdays and Saturday	S.			
TS-Revenue Hours	of Service Provided	Total revenue hours of s	ervice provided on Rout	e 10B through this oper	atina project.				
	rojects, please provid	_	critice provided on node	e 105 tinough tins open	ing project.				
roi bus operating p	a) Target Start Date			Already implemented					
	b) Span	•		6:15 AM - 6:45 PM, Mo	aday Caturday				
					iuay - Saturuay				
	c) Frequency			Every 15 minutes					
	d) Assets Used			GoDurham vehicles					
	e) Geographic Term			Durham Station - Marti	n Luther King, Jr. Parkwa	У			
	f) Major Market De			NCCU, Hillside HS	n Luther King, Jr. Parkwa	У			
							ct)		
If this is an expansio	f) Major Market De g) Revenue Hours		is expansion and how v	NCCU, Hillside HS 23.47 per day (all on Sa			ct)		
<b>If this is an expansio</b> GoDurham	f) Major Market De g) Revenue Hours	stinations Served	is expansion and how v	NCCU, Hillside HS 23.47 per day (all on Sa			ct)		
GoDurham	f) Major Market De g) Revenue Hours on project, which org	stinations Served anization will operate th	is expansion and how v	NCCU, Hillside HS 23.47 per day (all on Sa			ct)		
GoDurham  List any other releva	f) Major Market De g) Revenue Hours on project, which organ	stinations Served anization will operate th ddressed.		NCCU, Hillside HS 23.47 per day (all on Sa vill it improve services?	turdays, and 12.92 on w	eekdays, from this proje			Total
GoDurham List any other releva Tax District Funding	f) Major Market De g) Revenue Hours on project, which organ ant information not a	stinations Served anization will operate th ddressed. FY19	FY20	NCCU, Hillside HS 23.47 per day (all on Sa vill it improve services?	turdays, and 12.92 on w	eekdays, from this proje	FY24		Total 2 431 427
GoDurham  List any other releva  Tax District Funding  Durham County Ta	f) Major Market De g) Revenue Hours on project, which organ ant information not a	stinations Served anization will operate th ddressed.		NCCU, Hillside HS 23.47 per day (all on Sa vill it improve services?	turdays, and 12.92 on w	eekdays, from this proje			Total 2,431,427
GoDurham  List any other releva  Tax District Funding  Durham County To  Other Revenue	f) Major Market De g) Revenue Hours on project, which organ ant information not a	stinations Served anization will operate th ddressed. FY19	FY20	NCCU, Hillside HS 23.47 per day (all on Sa vill it improve services?	turdays, and 12.92 on w	eekdays, from this proje	FY24		
GoDurham  List any other relevance  Tax District Funding  Durham County Tourham  Other Revenue  Federal	f) Major Market De g) Revenue Hours on project, which organ ant information not a	stinations Served anization will operate th ddressed. FY19	FY20	NCCU, Hillside HS 23.47 per day (all on Sa vill it improve services?	turdays, and 12.92 on w	eekdays, from this proje	FY24		
GoDurham  List any other releva  Tax District Funding  Durham County To  Other Revenue  Federal  State	f) Major Market De g) Revenue Hours on project, which organ ant information not a	stinations Served anization will operate th ddressed. FY19 378,806	FY20 390,505	NCCU, Hillside HS 23.47 per day (all on Sa vill it improve services?  FY21 400,267	turdays, and 12.92 on w FY22 410,274	FY23 420,531	FY24 431,044		2,431,427 - -
GoDurham  List any other relevance  Tax District Funding  Durham County Tourham  Other Revenue  Federal	f) Major Market De g) Revenue Hours on project, which organ ant information not a	stinations Served anization will operate th ddressed. FY19	FY20	NCCU, Hillside HS 23.47 per day (all on Sa vill it improve services?	turdays, and 12.92 on w	eekdays, from this proje	FY24		
GoDurham  List any other relevitation of the Revenue Federal State Farebox	f) Major Market De g) Revenue Hours on project, which organ ant information not a	stinations Served anization will operate th ddressed. FY19 378,806	FY20 390,505	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635	FY22 410,274	FY23 420,531 74,211	FY24 431,044 76,067		2,431,427 - - 429,075
GoDurham  List any other relevit Tax District Funding Durham County To Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE	f) Major Market De g) Revenue Hours on project, which organisms information not a sant information not a k	stinations Served anization will operate th ddressed. FY19 378,806 66,848 66,848	FY20 390,505 68,913 68,913 459,417	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903	FY22 410,274 72,401 72,401	FY23 420,531 74,211 74,211 494,742	FY24 431,044 76,067 76,067		2,431,427 - - - 429,075 429,075
GoDurham  List any other relevit Tax District Funding Durham County To Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tra	f) Major Market De g) Revenue Hours on project, which organic information not a garax Revenue	anization will operate the ddressed.  FY19  378,806  66,848  66,848  445,654  sement: Any prior reimb	FY20 390,505 68,913 68,913 459,417 ursement proposed on	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project?	FY22 410,274 72,401 72,401 482,675	FY23 420,531 74,211 74,211 494,742	FY24 431,044 76,067 76,067 507,111		2,431,427 - - - 429,075 429,075
GoDurham  List any other relevit Tax District Funding Durham County T. Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tra Please provide Total Y	f) Major Market De g) Revenue Hours on project, which organic information not a garax Revenue	anization will operate the ddressed.  FY19  378,806  66,848  66,848  445,654 sement: Any prior reimbresed on the project (including series and on the project (	FY20 390,505 68,913 68,913 459,417 ursement proposed on ng anticipated reimburser	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18):	FY22 410,274 72,401 72,401 482,675	FY23 420,531 74,211 74,211 494,742	FY24 431,044 76,067 76,067 507,111 No		2,431,427 - - 429,075 429,075 2,860,502
GoDurham  List any other relev: Tax District Funding Durham County T: Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tre Please provide Total Y OPERATING COSTS	f) Major Market De g) Revenue Hours on project, which organic information not a garax Revenue	anization will operate the ddressed.  FY19  378,806  66,848  66,848  445,654  sement: Any prior reimb	FY20 390,505 68,913 68,913 459,417 ursement proposed on ng anticipated reimburser FY20	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18): FY21	FY22 410,274  72,401 72,401 482,675	FY23 420,531 74,211 74,211 494,742	FY24 431,044 76,067 76,067 507,111 No 367,981 FY24		2,431,427 - - - 429,075 429,075
GoDurham  List any other relevitation of the relevant of the revenue redeal state Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tra Please provide Total Y  OPERATING COSTS Growth Factors	f) Major Market De g) Revenue Hours on project, which organic information not a garax Revenue	anization will operate the ddressed.  FY19  378,806  66,848  66,848  445,654 sement: Any prior reimbresed on the project (including series and on the project (	FY20 390,505 68,913 68,913 459,417 ursement proposed on ng anticipated reimburser	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18):	FY22 410,274 72,401 72,401 482,675	FY23 420,531 74,211 74,211 494,742	FY24 431,044 76,067 76,067 507,111 No	•	2,431,427  429,075 429,075 2,860,502  Total
GoDurham  List any other relevitation of the revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tra Please provide Total Y OPERATING COSTS Growth Factors Salary & Fringes	f) Major Market De g) Revenue Hours on project, which organic information not a garax Revenue	anization will operate the ddressed.  FY19  378,806  66,848  66,848  445,654 sement: Any prior reimbresed on the project (including series and on the project (	FY20 390,505 68,913 68,913 459,417 ursement proposed on ng anticipated reimburser FY20	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18): FY21	FY22 410,274  72,401 72,401 482,675	FY23 420,531 74,211 74,211 494,742	FY24 431,044 76,067 76,067 507,111 No 367,981 FY24	\$	2,431,427 - - 429,075 429,075 2,860,502
GoDurham  List any other relevitation of the revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tre Please provide Total Y OPERATING COSTS Growth Factors Salary & Fringes Contracts	f) Major Market De g) Revenue Hours on project, which organic information not a garax Revenue	anization will operate the ddressed.  FY19  378,806  66,848  66,848  445,654 sement: Any prior reimbresed on the project (including series and on the project (	FY20 390,505 68,913 68,913 459,417 ursement proposed on ng anticipated reimburser FY20	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18): FY21	FY22 410,274  72,401 72,401 482,675	FY23 420,531 74,211 74,211 494,742	FY24 431,044 76,067 76,067 507,111 No 367,981 FY24	\$ \$	2,431,427  429,075 429,075 2,860,502  Total
GoDurham  List any other relevitation of the revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tre Please provide Total is GOPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	f) Major Market De g) Revenue Hours on project, which organic information not a gart information not a gax Revenue	anization will operate the ddressed.  FY19  378,806  66,848  66,848  445,654 sement: Any prior reimbresed on the project (includi	FY20 390,505  68,913 68,913 459,417 ursement proposed on ng anticipated reimburser FY20 2.50%	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18): FY21 2.50%	FY22 410,274  72,401 72,401 482,675  FY22 2.50%	FY23 420,531 74,211 74,211 494,742 \$ FY23 2.50%	FY24 431,044 431,044 76,067 76,067 507,111 No 367,981 FY24 2.50%		2,431,427  429,075 429,075 2,860,502  Total
GoDurham  List any other relev: Tax District Funding Durham County T: Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tra OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou	f) Major Market De g) Revenue Hours on project, which organic information not a gart information not a gax Revenue	stinations Served anization will operate th ddressed.  FY19  378,806  66,848  66,848  445,654 sement: Any prior reimb rsed on the project (includi FY19  4,529	FY20 390,505  68,913 68,913 459,417 ursement proposed on an anticipated reimburser FY20 2.50%	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18): FY21 2.50%	FY22 410,274  72,401 72,401 482,675  FY22 2.50%	FY23 420,531 74,211 74,211 494,742 \$ FY23 2.50%	FY24 431,044 76,067 76,067 76,067 507,111 No 367,981 FY24 2.50%		2,431,427  429,075 429,075 2,860,502  Total
GoDurham  List any other relev: Tax District Funding Durham County To Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tra Please provide Total Y OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour	f) Major Market De g) Revenue Hours on project, which organt information not a ax Revenue	stinations Served anization will operate the ddressed.  FY19  378,806  66,848  66,848  445,654  sement: Any prior reimbresed on the project (including FY19)  4,529  \$ 98.40	FY20  390,505  68,913 68,913 459,417 ursement proposed on any anticipated reimburser FY20 2.50%  4,555 \$ 100.86	NCCU, Hillside HS 23.47 per day (all on Sa vill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18): FY21 2.50% 4,555 \$ 103.38	FY22 410,274 72,401 72,401 482,675 FY22 2.50% 4,555 \$ 105.97	FY23 420,531 74,211 74,211 494,742 \$ FY23 2.50% 4,555 \$ 108.62	FY24 431,044 76,067 76,067 507,111 No 367,981 FY24 2.50% 4,555 \$ 111.33		2,431,427
GoDurham  List any other relev: Tax District Funding Durham County To Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tra Please provide Total Y OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin	f) Major Market De g) Revenue Hours on project, which organt information not a ax Revenue	stinations Served anization will operate th ddressed.  FY19  378,806  66,848  66,848  445,654 sement: Any prior reimb rsed on the project (includi FY19  4,529	FY20 390,505  68,913 68,913 459,417 ursement proposed on an anticipated reimburser FY20 2.50%	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18): FY21 2.50%	FY22 410,274  72,401 72,401 482,675  FY22 2.50%	FY23 420,531 74,211 74,211 494,742 \$ FY23 2.50%	FY24 431,044 76,067 76,067 76,067 507,111 No 367,981 FY24 2.50%		2,431,427  429,075 429,075 2,860,502  Total
GoDurham  List any other relev: Tax District Funding Durham County To Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tra Please provide Total Y OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour	f) Major Market Deg) Revenue Hours on project, which organic information not a garant information information information not a garant information informa	stinations Served anization will operate the ddressed.  FY19  378,806  66,848  66,848  445,654  sement: Any prior reimbresed on the project (including FY19)  4,529  \$ 98.40	FY20  390,505  68,913 68,913 459,417 ursement proposed on any anticipated reimburser FY20 2.50%  4,555 \$ 100.86	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18): FY21 2.50% 4,555 \$ 103.38 470,903	FY22 410,274  72,401 72,401 482,675  FY22 2.50%  4,555 \$ 105,97 482,675	FY23 420,531 74,211 74,211 494,742 \$ FY23 2.50% 4,555 \$ 108.62 494,742	FY24 431,044  76,067 76,067 507,111 No 367,981 FY24 2.50%  4,555 \$ 111.33 507,111		2,431,427
GoDurham  List any other relev: Tax District Funding Durham County T: Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tre Please provide Total Y OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin Bus Leases	f) Major Market Deg) Revenue Hours on project, which orga ant information not a gaz Revenue ansit District reimburs TD expenditure reimburs rs g Cost	stinations Served anization will operate the ddressed.  FY19  378,806  66,848  66,848  445,654  sement: Any prior reimbresed on the project (including FY19)  4,529  \$ 98.40	FY20  390,505  68,913 68,913 459,417 ursement proposed on any anticipated reimburser FY20 2.50%  4,555 \$ 100.86	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18): FY21 2.50% 4,555 \$ 103.38 470,903	FY22 410,274  72,401 72,401 482,675  FY22 2.50%  4,555 \$ 105.97 482,675	FY23 420,531 74,211 74,211 494,742 \$ FY23 2.50% 4,555 \$ 108.62 494,742	FY24 431,044  76,067 76,067 507,111 No 367,981 FY24 2.50%  4,555 \$ 111.33 507,111		2,431,427
GoDurham  List any other relev: Tax District Funding Durham County T: Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tre Please provide Total Y OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Bus Leases Park & Ride Lea	f) Major Market De g) Revenue Hours on project, which org: ant information not a ax Revenue ansit District reimbur: TTD expenditure reimbur asse g Cost asse ccribe)	stinations Served anization will operate the ddressed.  FY19  378,806  66,848  66,848  445,654  sement: Any prior reimbresed on the project (including FY19)  4,529  \$ 98.40	FY20  390,505  68,913 68,913 459,417 ursement proposed on any anticipated reimburser FY20 2.50%  4,555 \$ 100.86	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18): FY21 2.50% 4,555 \$ 103.38 470,903	FY22 410,274  72,401 72,401 482,675  FY22 2.50%  4,555 \$ 105.97 482,675	FY23 420,531 74,211 74,211 494,742 \$ FY23 2.50% 4,555 \$ 108.62 494,742	FY24  431,044  76,067  76,067  507,111  No  367,981  FY24  2.50%  4,555  \$ 111.33  507,111		2,431,427
GoDurham  List any other relev: Tax District Funding Durham County T: Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tra Please provide Total Y OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin Bus Leases Park & Ride Lea Other -Bus (Des	f) Major Market De g) Revenue Hours on project, which org: ant information not a ax Revenue ansit District reimbur: TTD expenditure reimbur asse g Cost asse ccribe)	stinations Served  anization will operate th  ddressed.  FY19  378,806  66,848  66,848  445,654  sement: Any prior reimb rsed on the project (includi FY19  4,529 \$ 98.40  445,654	FY20  390,505  68,913 68,913 459,417 ursement proposed on ng anticipated reimburser FY20 2.50%  4,555 \$ 100.86 459,417	FY21 400,267 70,635 70,635 470,903 the project? ment in FY18: FY21 2.50% 4,555 \$ 103.38 470,903	FY22 410,274  72,401 72,401 482,675  FY22 2.50%  4,555 \$ 105.97 482,675	FY23 420,531 74,211 74,211 494,742 \$ FY23 2.50% 4,555 \$ 108.62 494,742	FY24 431,044  76,067 76,067 507,111 No 367,981 FY24 2.50%  4,555 \$ 111.33 507,111		2,431,427
GoDurham  List any other relev: Tax District Funding Durham County To Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tra Please provide Total Y OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin Bus Leases Park & Ride Lei Other -Bus (Des Subtotal: Bus Opera	f) Major Market Deg) Revenue Hours on project, which orga ant information not a gas Revenue ansit District reimburs of the Expenditure reimbur	stinations Served  anization will operate th  ddressed.  FY19  378,806  66,848  66,848  445,654  sement: Any prior reimb rsed on the project (includi FY19  4,529 \$ 98.40  445,654	FY20  390,505  68,913 68,913 459,417  ursement proposed on ng anticipated reimburser FY20 2.50%  4,555 \$ 100.86 459,417	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267  70,635 70,635 470,903 the project? ment in FY18): FY21 2.50%  4,555 \$ 103.38 470,903	FY22 410,274  72,401 72,401 482,675  FY22 2.50%  4,555 \$ 105.97 482,675 482,675	FY23 420,531 74,211 74,211 494,742 \$ FY23 2.50% 4,555 \$ 108.62 494,742 - 494,742 - 494,742	FY24  431,044  431,044  76,067 76,067 507,111  No  367,981 FY24 2.50%  4,555 \$ 111.33 507,111 507,111 507,111	\$	2,431,427
GoDurham  List any other relev: Tax District Funding Durham County T: Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tre Please provide Total Y OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operating Bus Leases Park & Ride Lee Other -Bus (Des Subtotal: Bus Opera Other (Describe) TOTAL OPERATING	f) Major Market Deg) Revenue Hours on project, which orga ant information not a gas Revenue ansit District reimburs TD expenditure reimburs rs g Cost asse ccribe) attions COSTS	stinations Served anization will operate th  ddressed.  FY19  378,806  66,848  66,848  445,654  sement: Any prior reimb rsed on the project (includi  FY19  4,529  \$ 98.40  445,654	FY20 390,505  68,913 68,913 459,417  459,417  459,417	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18): FY21 2.50% 4,555 \$ 103.38 470,903 470,903 \$ 470,903 \$ 470,903	FY22 410,274  72,401 72,401 482,675  FY22 2.50%  4,555 \$ 105.97 482,675 482,675	FY23 420,531 74,211 74,211 494,742 \$ FY23 2.50% 4,555 \$ 108.62 494,742 - 494,742 - 494,742	FY24  431,044  431,044  76,067 76,067 507,111  No  367,981 FY24 2.50%  4,555 \$ 111.33 507,111 507,111 507,111	\$	2,431,427
GoDurham  List any other relev: Tax District Funding Durham County T: Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tre Please provide Total Y OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin Bus Leases Park & Ride Lee Other -Bus (Des Subtotal: Bus Opera Other (Describe) TOTAL OPERATING	f) Major Market Deg) Revenue Hours on project, which orga ant information not a gas Revenue ansit District reimburs TD expenditure reimburs rs g Cost asse ccribe) attions COSTS	stinations Served anization will operate th  ddressed.  FY19  378,806  66,848  66,848  445,654  sement: Any prior reimb rsed on the project (includi FY19  4,529 \$ 98.40  445,654  445,654	FY20 390,505  68,913 68,913 459,417  459,417  459,417	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18): FY21 2.50% 4,555 \$ 103.38 470,903 470,903 \$ 470,903 \$ 470,903	FY22 410,274  72,401 72,401 482,675  FY22 2.50%  4,555 \$ 105.97 482,675 482,675	FY23 420,531 74,211 74,211 494,742 \$ FY23 2.50% 4,555 \$ 108.62 494,742 - 494,742 - 494,742	FY24  431,044  431,044  76,067 76,067 507,111  No  367,981 FY24 2.50%  4,555 \$ 111.33 507,111 507,111 507,111	\$	2,431,427
GoDurham  List any other relev: Tax District Funding Durham County T: Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tre Please provide Total Y OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin Bus Leases Park & Ride Lee Other -Bus (Des Subtotal: Bus Opera Other (Describe) TOTAL OPERATING	f) Major Market Deg) Revenue Hours on project, which orga ant information not a gas Revenue ansit District reimbur: TTD expenditure reimbur TTD expenditure reimbur asse cribe) stions  COSTS sumption(s) used to c Weekdays	ddressed.  FY19  378,806  66,848  66,848  445,654  sement: Any prior reimb rsed on the project (includi FY19  4,529  \$ 98.40  445,654  \$ 445,654  \$ 445,654	FY20  390,505  68,913 68,913 459,417  ursement proposed on an anticipated reimburser FY20 2.50%  4,555 \$ 100.86 459,417  \$ 459,417  \$ 459,417  perating dollars and re	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18): FY21 2.50% 4,555 \$ 103.38 470,903 470,903 \$ 470,903 \$ 470,903	FY22 410,274  72,401 72,401 482,675  FY22 2.50%  4,555 \$ 105.97 482,675 482,675	FY23 420,531 74,211 74,211 494,742 \$ FY23 2.50% 4,555 \$ 108.62 494,742 - 494,742 - 494,742	FY24  431,044  431,044  76,067 76,067 507,111  No  367,981 FY24 2.50%  4,555 \$ 111.33 507,111 507,111 507,111	\$	2,431,427
GoDurham  List any other relev: Tax District Funding Durham County T: Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tre Please provide Total Y OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin Bus Leases Park & Ride Lee Other -Bus (Des Subtotal: Bus Opera Other (Describe) TOTAL OPERATING	f) Major Market Deg) Revenue Hours on project, which orga ant information not a sax Revenue ansit District reimbur. TTD expenditure reimbur rts g Cost asse ccribe) attions ccosts sumption(s) used to c Weekdays Saturdays	stinations Served  anization will operate the didressed.  FY19  378,806  66,848  66,848  445,654  sement: Any prior reimb resed on the project (includi FY19  4,529  \$ 98,40  445,654  445,654  \$ 445,654  \$ 445,654  \$ 38,40	FY20  390,505  68,913 68,913 459,417  ursement proposed on any anticipated reimburser FY20 2.50%  4,555 \$ 100.86 459,417  \$ 459,417  perating dollars and received and receive	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18): FY21 2.50% 4,555 \$ 103.38 470,903 470,903 \$ 470,903 \$ 470,903	FY22 410,274  72,401 72,401 482,675  FY22 2.50%  4,555 \$ 105.97 482,675 482,675	FY23 420,531 74,211 74,211 494,742 \$ FY23 2.50% 4,555 \$ 108.62 494,742 - 494,742 - 494,742	FY24  431,044  431,044  76,067 76,067 507,111  No  367,981 FY24 2.50%  4,555 \$ 111.33 507,111 507,111 507,111	\$	2,431,427
GoDurham  List any other relev: Tax District Funding Durham County T: Other Revenue Federal State Farebox Subtotal Other TOTAL REVENUE Historic Triangle Tre Please provide Total Y OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin Bus Leases Park & Ride Lee Other -Bus (Des Subtotal: Bus Opera Other (Describe) TOTAL OPERATING	f) Major Market Deg) Revenue Hours on project, which orga ant information not a gas Revenue ansit District reimbur: TTD expenditure reimbur TTD expenditure reimbur asse cribe) stions  COSTS sumption(s) used to c Weekdays	ddressed.  FY19  378,806  66,848  66,848  445,654  sement: Any prior reimb rsed on the project (includi FY19  4,529  \$ 98.40  445,654  \$ 445,654  \$ 445,654	FY20  390,505  68,913 68,913 459,417  ursement proposed on an anticipated reimburser FY20 2.50%  4,555 \$ 100.86 459,417  \$ 459,417  \$ 459,417  perating dollars and re	NCCU, Hillside HS 23.47 per day (all on Savill it improve services?  FY21 400,267 70,635 70,635 470,903 the project? ment in FY18): FY21 2.50% 4,555 \$ 103.38 470,903 470,903 \$ 470,903 \$ 470,903	FY22 410,274  72,401 72,401 482,675  FY22 2.50%  4,555 \$ 105.97 482,675 482,675	FY23 420,531 74,211 74,211 494,742 \$ FY23 2.50% 4,555 \$ 108.62 494,742 - 494,742 - 494,742	FY24  431,044  431,044  76,067 76,067 507,111  No  367,981 FY24 2.50%  4,555 \$ 111.33 507,111 507,111 507,111	\$	2,431,427

Project ID#		1		FY START DATE	7/1/2018				
18DCI_TS4		Dur	ham Transit Work I	Plan					
100010						F	/ 2019		
Project Name	Requesting	g Agency		Project Contact		TTD Estimate	ed Operating Cost		
Route 12 & 14 - Frequency	GoDur	ham	Erik Landfried			Current Year	\$ 263,215		
Improvements			elandfried@gotriangle.	org		Project Cost	\$ 1,690,361		
Estimated Start Date	Estimated C	ompletion		FY19 Request			ted Capital Cost		
Already implemented	N/s	4	\$		263,215	Current Year Project Cost	\$ - \$ -		
Project Description									
Route 12 had additional trips added (desigon NC-55, Riddle Rd, and Cornwallis Rd be In addition, a new weekday trip was adde	tween NC-147 and NC-54		•			·			
Where is this project located, who will th									
Project Location:	Who will this Project ser		(Ex. Improve Trunsit ejj	What are the key benef					
NC-55, Riddle Rd, Cornwallis Rd from NC- 147 to NC-54	Transit riders who live or and staff		uding NCCU students		which leads to more flex	tible trip times and less	crowding		
Which fund is this project being proposed	d for?	<b>Q</b> orham		Orange	Durham 8	ι Orange			
Was this project evaluated in the Adopte	d Durham or Orange Tra	nsit Plans?	Yes	No	*				
Is this an expansion or existing service (if How is this project related to projected d What is your plan if the request is not fur List below the Key Performance Indicator	emand for future service nded?		Explansion Service		softing Service				
TS-Average Daily Ridership	Average daily ridership f	or Routes 12 and 12B co	ombined, on weekdays o	and Saturdays.					
TS-Passengers per Hour	Passengers per revenue	ngers per revenue hour for Routes 12 and 12B combined, on weekdays and Saturdays.							
TS-Revenue Hours of Service Provided	Total revenue hours of se	ervice provided on Rout	e 12B through this oper	ating project.					
For bus operating projects, please provid	=		, , , , , , , , , , , , , , , , , , ,	3, ,					
a) Target Start Date			Already implemented						
b) Span			6:00 AM - 7:00 PM, Mo	nday - Saturday					
c) Frequency			Every 30 minutes	,,					
d) Assets Used			GoDurham vehicles						
e) Geographic Term	ini			n Luther King, Jr. Parkwa	W.				
f) Major Market De			NCCU, Hillside HS, Triar		ıy				
g) Revenue Hours	Stillations Screed			12/12B (9.97 from this )	project)				
If this is an expansion project, which orga	nization will operate thi				or oject)				
	mization will operate till	s expansion and now w	mi te improve services.						
GoDurham									
List any other relevant information not a				I	I				
Tax District Funding	FY19	FY20	FY21	FY22 285.255	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 reimburs				₩s		No			
Please provide Total YTD expenditure reimbur				EV22	\$	255,188	Total		
OPERATING COSTS Growth Factors	FY19	FY20 2.50%	FY21 2.50%	FY22 2.50%	FY23 2.50%	FY24 2.50%	Total		
Salary & Fringes		2.50/0	2.30/0	2.30/0	2.30/0	2.30/0	\$ -		
Contracts							\$ -		
Bus Operations:							<del>-</del>		
Estimated Hours	3,147	3,167	3,167	3,167	3,167	3,167			
Cost per Hour	\$ 98.40	\$ 100.86	\$ 103.38		\$ 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)	¢ 200.665	ć 240.424	ć 227.400	ć 22F F04	- ¢ 343.004	ć 252.504	ć 1,000,000		
TOTAL OPERATING COSTS Please state any assumption(s) used to ca	\$ 309,665			\$ 335,594	\$ 343,984	\$ 352,584	\$ 1,988,660		
Weekdays	253	253	snown above.						
Saturdays	53	53							
Sundays	59	59							
Total	365	365							

Projec	t ID#			Triangle Tax Distri	it		FY START DATE	7/1/2018
18D	CI TS5		Dur	rham Transit Work	Plan			
102	000						F)	2019
Project	Name	Requestin	g Agency		Project Contact		TTD Estimate	d Operating Cost
Route 15 - Span	Improvements	GoDu	rham	Erik Landfried			Current Year	\$ 319,254
				elandfried@gotriangle.			Project Cost	\$ 2,042,464
Estimated S	Start Date	Estimated (	Completion		FY19 Request			ted Capital Cost
Already imp	lemented	N/	'A	\$		319,254	Current Year Project Cost	\$ - \$ -
							Project Cost	, -
Project Description								
		omparable to other GoD on Sundays, and operate				AM - 7:30 PM Sunday (la	ter extended again to 9:	30 PM by project
10DCI_137). 1 1CVIOUSI	iy it did flot operate (	on Sandays, and operate	a only during the Alvi pe	cak, i wi peak, and pare	or the evening on word	ay Saturday.		
Where is this project	located, who will th	is project serve and wha	it are the key benefits?	(Ex. Improve Transit eff	iciency, levels of service,	etc.)		
Project Location:		Who will this Project se	ve?		What are the key bene	fits?		
NC-147, TW Alexande	r Dr, Brier Creek	Transit riders who live o Creek area	r work along TW Alexan	der Dr or in the Brier	More options for trave appointments	ling to and from Brier Cre	eek, including for nontra	ditional work shifts or short
Which fund is this pro	oject being proposed	for?	<b>Q</b> unam		Orange	Durham 8	k Orange	
		d Durham or Orange Tra	nsit Plans?	V <b>e</b> s	I N			
Is this an expansion o				Expansion Service		String Service		
		emand for future servic	es?					
What is your plan if t	he request is not fur	ided?						
List below the Key Pe	rformance Indicator	s (deliverables) while th	is project is in progress	. These performance m	easures will be reporte	d quarterly.		
TS-Average Da	ily Ridership	Average daily ridership	for Route 15 on each da	y type.				
TS-Passenger		Passengers per revenue						
	•				*!!*			
TS-Revenue Hours o		Total revenue hours of s	ervice provided on Rout	e 15 through this opera	ting project.			
For bus operating pro	a) Target Start Date			Already implemented				
-	b) Span				onday - Saturday and 6	:30 AM - 9:30 PM, Sunda	v	
-	c) Frequency			Every 60 minutes	onday Saturday and o	3.50 1 111, 541144	,	
<u>-</u>	d) Assets Used			GoDurham vehicles				
-	e) Geographic Term	ini		Durham Station - Wake	Med Brier Creek			
1	f) Major Market De	stinations Served		Brier Creek, LabCorp, P	BM Graphics			
1	g) Revenue Hours			19.00 per weekday/Sat	(10.00 from project), 1	5.00 on Sun (13.00 from )	project)	
If this is an expansion	project, which orga	nization will operate th	is expansion and how w	vill it improve services?				
GoDurham								
List any other relevan	nt information not a	ddressed.						
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 Tran	sit District reimburs	ement: Any prior reimb	ursement proposed on	the project?	<b>₩</b> s		No	
Please provide Total YT	D expenditure reimbur	sed on the project (includi	ng anticipate <mark>d reimburse</mark> n	nent 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 Leas Other -Bus (Desc				-	-	-	-	
Subtotal: Bus Operat		375,593	385,689	395,331	405,214	415,344	425,728	2,402,899
Other (Describe)	.03	373,333	202,003	- 353,531	403,214	413,344	423,728	2, <del>4</del> 02,033 -
TOTAL OPERATING C	COSTS	\$ 375,593	\$ 385,689	\$ 395,331	\$ 405,214	\$ 415,344	\$ 425,728	\$ 2,402,899
Please state any assu	mption(s) used to ca	alculate the capital and	operating dollars and re	evenues shown above.				
	Weekdays	253	253					
	Saturdays	53	53					
	Sundays	59	59	•				
	Total	365	365					

GoDurham #20 18DCI\_TS6

Project ID#		1	riangle Tax Distric	t		FY START DATE		7/1/2018
19DCL TS6		Dur	ham Transit Work I	Plan				
18DCI_TS6						F	/ 2019	
Project Name	Requestin	g Agency		Project Contact			ed Operating Co	
Route 20 - New Commuter Service	GoDu	rham	Erik Landfried			Current Year	\$	291,803
			elandfried@gotriangle.			Project Cost	\$	1,890,627
Estimated Start Date	Estimated C	Completion		FY19 Request			ted Capital Cos	
Already implemented	N/	Ά	\$		291,803	Current Year	\$	-
						Project Cost	Ş	-
Project Description								
A new Route 20 was implemented, which	provides peak-hour, limit	ted-stop service betwee	n south Durham and the	e Duke & VA Medical Ce	nters. It serves two Park	-and-Rides (Hope Valley	Commons and I	Parkway
Plaza), apartments and shopping centers	in the South Square area,	and Jordan HS.						
Where is this project located, who will the	is project serve and wha	t are the key benefits?	(Ex. Improve Transit eff	iciency. levels of service.	etc.)			
Project Location:	Who will this Project ser	•	, , , , , , , , , , , , , , , , , , , ,	What are the key bene				
						15 1 0 1 1 1	16	
Garrett Rd, NC-751, University Dr, Duke	People who commute f				on between south Durha	im and Duke & VA Medi	cal Centers, with	out having
University Campus	indirect service before, a	as well as students at Jo	rdan Hs	to travel downtown and	d transfer			
Which fund is this project being propose	d for?	<b>Qu</b> nam		Orange	Durham 8	Orange		
Was this project evaluated in the Adopte	ed Durham or Orange Tra	insit Plans?	Yes	No	*			
Is this an expansion or existing service (if	applicable)?		Expansion Service		String Service			
How is this project related to projected of	lemand for future service	es?						
What is your plan if the request is not fu	nded?							
		is project is in manager	Those perferments	oncures will be sensute:	d auartarly			
List below the Key Performance Indicato	rs (deliverables) while th	is project is in progress	. These performance m	easures will be reported	d quarterly.			
TS-Average Daily Ridership	Average daily ridership j	or all routes on Sunday.						
TS-Passengers per Hour	Passengers per revenue	hour for all routes on Si	ınday					
	<b>†</b>							
TS-Revenue Hours of Service Provided	Total revenue hours of e	xtended service provide	d through this operating	g project.				
For bus operating projects, please provide	le:							
a) Target Start Date	2		Already implemented					
b) Span			6:20 AM - 9:50 AM and	3:00 PM - 7:10 PM, Moi	nday - Friday			
c) Frequency			Every 30 minutes					
d) Assets Used			GoDurham vehicles					
e) Geographic Tern	nini			iters - Hope Valley Comr	mons			
					IIUIIS			
f) Major Market De	stinations Served		South Square, Jordan H	5				
g) Revenue Hours			13.92 per day					
If this is an expansion project, which org	anization will operate thi	is expansion and how w	rill it improve services?					
GoDurham								
List any other relevant information not a	ddressed.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Tota	al
Durham County Tax Revenue	291,803	301,665	310,715	319,765	328,815	337,865		1,890,627
Other Revenue								
Federal	<u> </u>							-
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 reimbur	sement: Any prior reimb	ursement proposed on	the project?	<b>¥</b> s		No		
Please provide Total YTD expenditure reimbu	rsed on the project (includi	na anticinated reimbursen	nent in FY18)		\$	159,407		
OPERATING COSTS	FY19	FY20	FY21	FY22	\$ FY23	159,407 FY24	Tota	al
Growth Factors	1113	2.50%	2.50%	2.50%	2.50%	2.50%	100	41
Salary & Fringes		2.50/0	2.50/0	2.30/0	2.30/0	2.30/0	\$	_
Contracts							\$	
Bus Operations:							Ÿ	
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	2.5,.00	,	-	-	-	-		, ,
Park & Ride Lease	İ		-	-	-	-		
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 c	alculate the capital and o	perating dollars and re	venues shown above.				_	
Weekdays	253	253						
Saturdays	53	53						
Sundays	59	59						
Total	365	365						

Proje	ect ID# Triangle Tax District FY START I						FY START DATE	7/1/20		
18D	CI_TS7		Dui	ham Transit Work	Plan		FY	2019		
Project	t Name	Requestin	g Agency		Project Contact		TTD Estimate	d Operating Cost		
System-Wide - Lat	ter Sunday Service	GoDu	rham	Erik Landfried			Current Year	\$ 167,78		
System-wide - Lai	ter Junuay Jervice	GODO	IIIaiii	elandfried@gotriangle.	org		Project Cost	\$ 1,056,42		
Estimated	Start Date	Estimated (	Completion		FY19 Request		TTD Estima	ted Capital Cost		
Already im	plemented	N,	/A	\$		167,782	Current Year Project Cost	\$ - \$ -		
Project Description										
All routes had their S adjusted accordingly		d by two hours. Previous	ly, the last trip departing	g Durham Station on Sur	ndays was at 7:00 PM for	r all routes. Now it is 9:00	O PM. (Routes not servin	g Durham Station were		
	t located, who will th	is project serve and wha	•	(Ex. Improve Transit eff						
Project Location:  Everywhere in Durha	am	Who will this Project se  Everyone who rides trai			What are the key bene	mes, including additiona	l access to jobs			
		·	· .							
	roject being propose		Dørham	Yes	Orange No	Duilham 8	& Orange			
		d Durham or Orange Tra	ansit Plans?	Expansion Service		Sylsting Service				
How is this project r	or existing service (if elated to projected of the request is not fu	lemand for future servic	es?	Expansion service		adaming service				
List below the Key P	erformance Indicato	rs (deliverables) while th	nis project is in progress	. These performance m	easures will be reporte	d quarterly.				
TS-Average D TS-Passenge	aily Ridership		e daily ridership for all routes on Sunday. gers per revenue hour for all routes on Sunday.							
	of Service Provided	Total revenue hours of e	extended service provide	ed through this operatin	g project.					
For bus operating pr	rojects, please provid									
	a) Target Start Date	!		Already implemented						
	b) Span			6:30 AM - 9:30 PM, Sur	nday					
	c) Frequency			Every 60 minutes						
	d) Assets Used			GoDurham vehicles						
	e) Geographic Term	ini		Durham Station						
	f) Major Market De	stinations Served		Everywhere						
	g) Revenue Hours			34.00 per day						
If this is an evnansio		anization will operate th	is evnansion and how u							
GoDurham	project, milen org		io expansion and non-							
List any other releva	nt information not a	ddressed.								
Tax District Funding		FY19	FY20	FY21	FY22	FY23	FY24	Total		
Durham County Ta	ax Revenue	167,782	169,062	173,288	177,620	182,061	186,612	1,056,42		
Other Revenue										
Federal								-		
State								-		
Farebox		29,609	29,834	30,580	31,345	32,128	32,932	186,42		
Subtotal Other		29,609	29,834	30,580	31,345	32,128	32,932	186,42		
TOTAL REVENUE	mala District	197,390	198,896	203,868	208,965 V/s	214,189	219,544	1,242,85		
		sement: Any prior reimb			¥s		No			
	TD expenditure reimbu	rsed on the project (includi	ng anticipated reimburser	nent 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 Hour	'S	2,006	1,972	1,972	1,972	1,972	1,972			
Cost per Hour	a Cost	\$ 98.40	\$ 100.86	\$ 103.38		\$ 108.62		4 3 4 9 0 9		
Estimated Operating Bus Leases	g CUSI	197,390	198,896	203,868	208,965	214,189	219,544	1,242,85		
Park & Ride Lea	ISP			-	-	-	-			
Other -Bus (Des				-	-		-			
Subtotal: Bus Opera	•	197,390	198,896	203,868	208,965	214,189	219,544	1,242,85		
Other (Describe)		137,330	130,030	203,808	208,903	214,105	213,344	1,2→2,03		
TOTAL OPERATING	COSTS	\$ 197,390	\$ 198,896					\$ 1,242,85		
		alculate the capital and			- 200,303	- 227,103	- 225,544	- 1,2-72,03		
,,	Weekdays	253	253							
	Saturdays	53	53							
	Sundays	59	59							
			365	•						
	Total	365	305							

18DCI\_TS8

Broio	ect ID#			Friangle Tax Distric			EV CTART RATE		7/4/2040			
				rham Transit Work			FY START DATE		7/1/2018			
1800	CI_TS8		54.	Than Transit Work			Ł,	/ 2019				
Project	t Name	Requestin	g Agency		Project Contact		TTD Estimate	ed Operati	ng Cost			
System-Wide - Nev	w Year's Eve Service	GoDu	rham	Erik Landfried			Current Year	\$	7,360			
				elandfried@gotriangle.			Project Cost	\$	47,016			
Estimated	Start Date	Estimated (	Completion		FY19 Request		TTD Estima					
Already im	plemented	N/	'A	\$		7,360	Current Year Project Cost	\$	-			
Project Description												
GoDurham now oper	rates full service on N	ew Year's Eve instead of	ending service with the	7:00 PM departures fro	m Durham Station. Serv	ice ends at 12:00 AM, or	9:00 PM if New Year's E	ve falls on	a Sunday			
Where is this project	t located, who will th	is project serve and wha	t are the kev benefits?	(Ex. Improve Transit eff	iciency, levels of service.	etc.)						
Project Location:	,	Who will this Project ser		, , , , , , , , , , , , , , , , , , , ,	What are the key bene							
Everywhere in Durha	am	Everyone who rides tran	isit on New Year's Eve		More options for trip t	mes, including additiona	l access to jobs					
	roject being propose	d for? d Durham or Orange Tra	Definam	Yes	Orange No	Durham 8	k Orange					
	or existing service (if	_		Expansion Service		Service						
How is this project r	elated to projected d	lemand for future servic	es?									
What is your plan if	the request is not fur	nded?										
List below the Key P	erformance Indicato	rs (deliverables) while th	is project is in progress	. These performance m	easures will be reporte	d quarterly.						
TS-Average D	aily Ridership	Average daily ridership	daily ridership for all routes on New Year's Eve									
	ers per Hour	Passengers per revenue										
	of Service Provided	Total revenue hours of e			a project							
	rojects, please provid	,	Atenaca service provide	a tinoagn tins operatin	g project.							
	a) Target Start Date			Already implemented								
	b) Span			6:30 AM - 12:30 AM wh	en NYE is on Mon-Sat, 6	5:30 AM - 9:30 PM on Sui	nday					
	c) Frequency			Variable								
	d) Assets Used			GoDurham vehicles								
	e) Geographic Term			Durham Station								
	f) Major Market De	stinations Served		Everywhere	0.17.0.1							
If this is an avnancio	g) Revenue Hours	anization will operate th	is evnansion and how w	88 when NYE is on Mor	i-Sat, / on Sunday							
GoDurham			s expansion and now v	viii le improve services.								
List any other releva Tax District Funding	ant information not a	ddressed. FY19	FY20	FY21	FY22	FY23	FY24		Total			
Durham County Ta	ax Revenue	7,360	7,544	7,733	7,926	8,124	8,328		47,016			
Other Revenue		,	,-	,	,-	-,	-,-		,-			
Federal									-			
State		4 200	4 224	4.205	4 200	4.424	4.470		- 0.207			
Farebox Subtotal Other		1,299 1,299	1,331 1,331	1,365 1,365	1,399 1,399	1,434 1,434	1,470 1,470		8,297 8,297			
TOTAL REVENUE		8,659	8,876	9,098	9,325	9,558	9,797		55,313			
Historic Triangle Tra	nsit District reimburs	sement: Any prior reimb	ursement proposed on	the project?	₩s		No					
Please provide Total Y	TD expenditure reimbu	rsed on the project (includi	ng anticipated reimburser	ment in FY18):		\$	568					
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24		Total			
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%	ć				
Salary & Fringes Contracts						1		\$				
Bus Operations:						1		ų	-			
Estimated Hour	rs	88	88	88	88	88	88					
Cost per Hour		\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33					
Estimated Operating Bus Leases	g Cost	8,659	8,876	9,098	9,325	9,558	9,797		55,313			
Park & Ride Lea	ise			-	-	-	-					
Other -Bus (Des				-	-	-	-					
Subtotal: Bus Opera	itions	8,659	8,876	9,098	9,325	9,558	9,797		55,313			
Other (Describe)	COSTS	ć 9.550	¢ 0.070	ė 0.000	ć 0.335	- 0.550	ė 0.707	ė	-			
TOTAL OPERATING Please state any assi		\$ 8,659 alculate the capital and			\$ 9,325	\$ 9,558	\$ 9,797	\$	55,313			
and seems any day	Weekdays	253	253									
	Saturdays	53	53									
	Sundays	59	59	=,								
	Total	365	365									

Transit Service by Durham
Access 19GOT\_002

Proie	ect ID#			Triangle Tax Distric	<u>+</u>		FY START DATE	7/1/2018
				rham Transit Work I			FY 2	
19DC	CO_TS1		Du	Project Request	rian		6/20/2019	.013
				Project Request			0/30/2018	
Projec	t Name	Requestin	g Agency		Project Contact		TTD Estimated	Operating Cost
				Linda Thomas	r roject contact		Current Year	\$ 187,000
Durham Coun	nty ACCESS POS	Durham Cou	inty ACCESS					\$ 2,026,715
Estimated	l Start Date	Estimated (	Completion	Lathomas @dconc.gov	FY19 Request		Project Cost  TTD Estimate	
LStilliateu	i Start Date	LStillateu	completion		1113 Request		Current Year	\$ -
July 1	1, 2018	June 30	), 2019	\$		-	Project Cost	\$ -
Project Description				1			1	
nutritional, dialysis	work and employmen	and response service to some related activities and donation and continue to maintain and	aily need trips such as g					
Project Location:		Who will this Project se	erve?		What are the key bene	fits?		
		Seniors, veterans, rural	general nublic disabled	dialysis natients				
Durham County		workers	general public, disabled	, diarysis patierits,	Tie to plan goals			
		WORKERS			ļ			
Was this project eva	aluated in the Adopto	ed Durham or Orange Tr	ansit Plans?	¥el	No			
If no, use the space below	w to describe the reason fo	r inclusion of this project in ad	dition to projects and services	s included in the Durham - Ord	ange Transit Plan or in lieu of p	rojects and services included	in the Adopted Plan?	
Is this an expansion	or existing service (i	f applicable)?		<b>5</b> ∕ pansion Service		<b>E</b> kisting Service		
		demand for future servi	ces?					
Durham County ACC	CESS is part of a coord	dinated system with the C	City of Durham's Paratra	nsit Program. Since 201	4, Durham County ACCE	SS has experienced an o	verall increase in red	uest for demand
response service. D	urham County ACCES	S has also increased the o	demand response trip to	meet the needs formal	ly provided by the JARC	program and has increas	ed service to meet t	he medical needs
	f the request is not fu							
If the project is not f	funded, DCA will not h	nave sufficient funds to m	naintain or expand the s	ervice.				
Key Performance In	ndicators (deliverable	es) while this project is in	n progress. These perfo	rmance measures will l	e reported quarterly.			
		TS-Specify						
		13-эреспу						
		TS-Specify						
TS-S <sub>I</sub>	pecify	# of Trips For Seniors & I	Disabled					
		measured once operati						
		· · · · · · · · · · · · · · · · · · ·						
Monthly reporting o	of trips per category of	f funding, cost per trip						
For bus operating p	rojects, please provi							
	a) Target Start Date	2						
	b) Span							
	c) Frequency							
	d) Assets Used							
	e) Geographic Term	nini						
	f) Major Market De							
		Stillations Served						
Make to the second second	g) Revenue Hours				2			
If this is an expansion	on project, which org	anization will operate th	nis expansion and how	will it improve services	?			
List any other releva	ant information not a	addressed.						
						=1/00		
Tax District Funding		FY19	FY20	FY21	FY22	FY23	FY24	Total
Other Revenue	ax venine	187,000	350,000	358,750	367,719	376,912	386,335	2,026,715
Federal - 5310		100,000						100,000
State State		250,000						250,000
Other: 5307		230,000						250,000
Subtotal Other		350,000		_	_	_	_	350,000
TOTAL Funding		537,000	350,000	358,750	367,719	376,912	386,335	2,376,715
		, 20.,000	220,030	, 555,.30	, ,,,,,,,,,,			_,
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		-	2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:								
Estimated Hou	rs			-	-	-	-	
Cost per Hour				-	-	-	-	
Estimated Operatin	ng Cost	-	-	-	-	-	-	\$ -
Bus Leases				-	-	-	-	
Park & Ride Lea	ase			-	-	-	-	
Other -Bus (Des	scribe)			-	-			
Subtotal: Bus Opera	ations	-	-	-	-	-	-	\$ -
Other Purchase of a	a Service	537,000	350,000	358,750	367,719	376,912	386,335	\$ 2,376,714.98
Other (Describe)				-	-	-	-	\$ -
Other (Describe)				-	-	-	-	\$ -
TOTAL OPERATING	COSTS	\$ 537,000.00	\$ 350,000.00	\$ 358,750.00	\$ 367,718.75	\$ 376,911.72	\$ 386,334.51	\$ 2,376,714.98

Project ID#		Triangle Tax District FY				
19GOT_002		Durham Transit Work Plan Project Request				
Project Name	Requesting Agency	Project Contact	TTD Estimat	ed Operating	Cost	
Customer Surveys	GoTriangle/GoDurham	Erik Landfried	Current Year	\$	37,500	
customer surveys	Gorriangle/Goburnam	elandfried@gotriangle.org	Project Cost	\$	-	
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estim	ated Capital	Cost	
July 1, 2018	Ongoing	\$ 25,0	Current Year	\$	-	
July 1, 2016	Ongoing	25,0	Project Cost	\$	-	
Project Description						

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.

Project Location:	Who will this Project serve?	What are the key benefits?
GoTriangle / GoDurham Transit networks	Commuters within the Triangle Region (Includes Durham, Cary and Raleigh)	Better understanding of customers requirements for future planning.
How is this project related to projected de	emand for future services?	

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.

What is your plan if the request is not funded?

Tax District Funding

Subtotal: Bus Operations Other (Customer Surveys)

Other (Describe) Other (Describe) TOTAL OPERATING COSTS

ist 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					
Canital projects: how can outcomes he m	peasured once this project is huilt/implemented?					

FY21

FY22

38,438

53,845 \$

FY23

38,438

55,191 \$

FY24

38,438

55,191 \$

319,387

319,387

FY19

FY20

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

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
Other Revenue							
Federal							-
State							-
Other (Describe)							-
Subtotal Other	-	=	-	-	-	-	-
TOTAL REVENUE	34,375	38,438	38,438	38,438	38,438	38,438	319,387
Historic Triangle Transit District reimburs	ement: Any prior reimbu	ursement proposed on	the project?				
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Bus Operations:							
Estimated Hours							
Cost per Hour							
Estimated Operating Cost	-	=	-	-	-	-	-
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Other -Bus (Describe)			_	-	-	_	

39,398

52,531 \$

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

37,500

37,500 \$

These costs are approximately 50% of a normal customer survey for GoDurham (\$50,000) plus 1/6 of a normal GoTriangle survey (\$75,000).

38,438

38,438 \$

Project ID#		Tria	ngle Tax Dis	trict		FY START DATE	7/1/20:
19MPO_AD1			e Transit Wo			FY	2019
131/11 0_AD1		_	oject Reques				
			-,				
Project Name	Requesting	Agency		Project Contact		TTD Estimate	d Operating Cost
S. (C.) (1.) (2.)				Felix Nwoko		Current Year	\$ 26,85
Staff Working Group Administrator	DCHC M	1PO	Felix.	Nwoko@durhamn	C.gov	Project Cost	\$ 171,51
Estimated Start Date	Estimated Co	mpletion		FY19 Request	8		ted Capital Cost
January 1, 2018	June 30, 2			\$26,850		Current Year	\$ -
January 1, 2018	Julie 30, 2	2045		\$20,650		Project Cost	\$ -
Project Description							
The SWG Administrator is a highly responsi	ble position that will	load the implem	antation offort	s of the Durham ar	nd Orango Coun	ty Transit Plans through co	pordination of the SWGs. Th
current project costs estimated till FY24 (6					_	•	
March 2018: Amount Revised to match Ca		ci i i i costs di c	assamed to con	tinde to the appro	vea period for t	The country transit plans (20	45).
Project Location:	Who will this Proje	ct serve?		What are the key	hanafits?		
DCHC MPO	Durham County an		.,			n of county transit plans.	
			У		implementation		-
Which fund is this project being proposed		Durham	ℋes	Orange		<b>√</b> Durham & Orange	
Was this project evaluated in the Adopted	•	Transit Plans?	1 ALES		ND		
What is your plan if the request is not fund							
There will be no SWG Administrator emplo	yed by DCHC MPO.	Chaos Dogs an	d Cats living in s	sin.			
List below the Key Performance Indicators	(deliverables) while	e this project is i	n progress. The	se performance m	neasures will be	reported quarterly.	
AD-Hire Date							
The key responsibilities will be:							
• to compile annual work plans for the SW	Gs by coordinating w	ith agencies and	l individuals res	nonsible for various	s elements of th	ne work plans, and may hav	ve responsibility for creating
some parts of the annual work plans (budg	-	_					
• to provide staff support for forwarding re							
Agreements, and will represent the SWGs a			_				·
<ul> <li>to compile quarterly progress reports by</li> </ul>	coordinating with ag	encies and indiv	iduals responsil	ole for implementir	ng elements of t	he annual work plans, and	to present these reports to
governing boards at each county, the MPO							
<ul> <li>to provide staff support to SWG meetings</li> </ul>	and any SWG subco	ommittees and w	orking groups,	and may be called	upon to assist S	SWG members with present	tations to the public, local
boards or stakeholder groups;							
to coordinate with SWG chairs to set age		_					
<ul> <li>to coordinate the posting of SWG documents</li> <li>to coordinate with the Wake County TPA</li> </ul>							
• to coordinate with the wake County TPA The SWG Administrator will also be respon			and work produ	icts are in complia	nce with SWG h	wlaws (to be developed) in	olicies and procedures, and
making sure SWG work is carried out in a tr	_	e 3WO meetings	and work produ	acts are in compilar	nice with 500 b	ylaws (to be developed), p	sincies and procedures, and
List any other relevant information not ad							
Expense to be shared equally by Orange Co	ounty and Durham C	ounty.					
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	171,51
Orange County	26,850	27,521	28,209	28,915	29,637	30,378	1
Other Revenue							
Federal State							-
MPO match funding	53,700	55,043	56,419	57,829	59,275	60,757	343,02
Subtotal Other	53,700	55,043	56,419	57,829	59,275		343,02
TOTAL REVENUE	107,400	110,085	112,837	115,658	118,550	121,513	514,53
		1.025					
Historic Triangle Transit District reimburse	ment: Any prior reir	mbursement pro	posed on the p	roject?	PS	No	
Please provide Total YTD expenditure reimburs	and on the project (incl	udina anticinated	raimhurcamant				
OPERATING COSTS	FY19	FY20	FY21	,	\$ FY23	47,000.00 <b>FY24</b>	Total
Growth Factors	LITA	2.50%	2.50%	FY22 2.50%	2.50%	2.50%	i Otai
	107 400						686,04
	107,400	110,065	112,03/	113,038	110,330		000,04
						-	
TOTAL OPERATING COSTS	107,400	110,085	112,837	115,658	118,550	121,513	686,04
				· · · · ·	,	,	230,0
Salary & Fringes Contracts Other (Describe)	culate the capital ar	110,085 110,085 nd operating dol	112,837 - - - 112,837 Ilars and revenu	115,658 - - - 115,658	118,550 - - - 118,550	2.50% 121,513 - - 121,513	

19DCO\_VP1

Proje	ect ID#			Triangle Tax Distri	rt		FY START DATE	7/1/2018	
-				rham Transit Work				2019	
1900	CO_VP1		Du		Pian		C/20/2010	.019	
				Project Request			6/30/2018		
Project	t Name	Requestin	g Agency		Project Contact		TTD Estimated	Operating Cost	
Durkana Cauntu	ACCESS Vahialas	Durkam Cau	nt. ACCESS		Linda Thomas		Current Year	\$ -	
Durnam County	ACCESS Vehicles	Durham Cou	nty ACCESS		Lathomas @dconc.gov		Project Cost	\$ -	
Estimated	Start Date	Estimated C	ompletion		FY19 Request		TTD Estimate	d Capital Cost	
July 1,	, 2018	June 30	, 2019	\$		191,333	Current Year Project Cost	\$ 191,333 \$ 191,333	
Project Description									
therefore improving senior day programs	and increasing the r b. Durham County res		ed, rural general public he enhanced capacity t	c and for residents that a to meet the growing nee					
Project Location:		Who will this Project se	rve?		What are the key benef	fits?			
Durham County		Seniors, veterans, rural g workers	general public, disabled	public, disabled, dialysis patients, Safety, Enhanced features and quality of new and upgraded vehicles.					
Was this project eva	aluated in the Adopt	l ed Durham or Orange Tr	ansit Plans?	Ves	I No				
				ices included in the Durham -	Orange Transit Plan or in lieu o	f projects and services inclu	ded in the Adopted Plan		
Is this an expansion	or existing service (i	f applicable)?		<b> Ø</b> xpansion Service		x sting Service			
		demand for future service	es?						
				or the exisitng fleet the	growing demand adds me	ore usage and to addre	es the needs for evn	ansion vehicles	
			- support the service. I	or the existing freet the	growing demand adds in	ore asage and to addre	33 the needs for exp	ansion venicles.	
	the request is not fu		C	tation of					
if this request is not	tunded efforts to see	k federal programs and	Lounty funds will be in	itiated.					
Key Performance In	ndicators (deliverable	es) while this project is in	n progress. These perfe	ormance measures will	be reported quarterly.				
		VP-Request Quote and r	equest Board Approval	1					
		VP-Order/Release PO for	· Vehicles (bus or other	·)					
		Tr Graci, ricicase r G joi	Temeres (Bus or Gener	/					
	a) Target Start Date	2							
	b) Span								
	c) Frequency								
	d) Assets Used								
	e) Geographic Term	nini							
	f) Major Market De	stinations Served							
	g) Revenue Hours								
List any other releva	ant information not	addressed.							
Tax District Funding	,	FY19	FY20	FY21	FY22	FY23	FY24	Total	
Durham County Ta		191,333		-				191,333	
Other Revenue	.x ricveriue	131,333						101,000	
Federal								_	
State								-	
Other (Describe)								-	
Subtotal Other		-	-	-	-	-	-	-	
TOTAL Funding		191,333	-	-	-	-	-	191,333	

Unique Project ID#		-	Triangle Tax Distri	ct		FY START DATE	7/1/2018
19DCI CO1			rham Transit Work			EV.	2010
1320001			Project Request			FY	2019
Project Name	Requestin	g Agency		Project Contact		TTD Estimated	d Operating Cost
Chapel Hill Road TEC	City of I	Jurham	Ellen Beckmann			Current Year	\$ -
chaper in Road TEC	City of E	ournam	ellen.beckmann@durh	amnc.gov	Project Cost	\$ -	
Estimated Start Date	Estimated (	Completion		FY19 Request		TTD Estimat	ed Capital Cost
July 1, 2018	June 30	), 2021	\$		86,450	Current Year Project Cost	\$ 86,450 \$ 577,486
Project Description							
This project, a Transit Emphasis Corridor Palmer Street and Morehead Avenue, fil conditions at high ridership stops and co	ling the sidewalk gap and	l adding bus shelters. A	dditionally, shelter and				
Project Location:	Who will this Project so	erve?		What are the key be	enefits?		
Chapel Hill Road	City of Durham residen	ts GoDurham riders		Would provide a saf	e and ADA accesible walki	ng route for residen	ts along a high-
Chaper Illi Road	City of Duffialli residen				ridor, and provide transit		
Which fund is this project being propos		<b>Ø</b> urham		Orange		& Orange	
Was this project evaluated in the Adopt	ed Durham or Orange T	ransit Plans?	Yes		wo	J	
The Transit Plan includes \$590,000 for a corridor is a high frequency route with h  How is this project related to projected	igh ridership numbers, as	well as a recent increa				nds to be made availa	able in FY2019. This
The Lakewood Shopping Center is currer  What is your plan if the request is not for	•	ercial revitalization, an	d a new residential deve	elopment will soon be	e under construction at the	e corner of House and	d Shoppers Street.
The sidewalk would be constructed when		ailable and/or parcels r	edevelop.				
List below the Key Performance Indicate	ors (deliverables) while t	his project is in progre	ess. These performance	measures will be rep	ported quarterly.		
	AD-Issue of RFP						
	CD-Right-of-Way Acquis	sition					
	CD-Construction Start						
Capital projects: how can outcomes be	<u> </u>	ect is built/implement	ed?				
Increase in ridership along the route and	-						
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	86,450	79,500	411,536	-	-	-	
Other Revenue		· · · · · · · · · · · · · · · · · · ·					
Federal							-
State							-
Other (Describe)							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL Funding	86,450	79,500	411,536	-	-	- 	577,486
Historic Triangle Transit District reimbu	rsement: Any prior reim	oursement proposed o	in the project?	Yes		₩d	
CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
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 (Describe)							-
Other (Describe) TOTAL CAPITAL COSTS	\$ 86,450	\$ 79,500	\$ 411,536	¢	\$ -	\$ -	\$ 577,486
Please state any assumption(s) used to					Y	<u> </u>	7 3/1,400
See attached cost estimate for cost assur	· · · · · · · · · · · · · · · · · · ·	. operating donars and					
occ accounted cook collinate for cook assul	p.:.0113.						

				18DCI_CD2		
Unique Project ID#		Triangle Tax District	FY START DATE	7/1/201		
18DCI_CD2	Du	rham Transit Work Plan Project Request	FY 2019			
Project Name	Requesting Agency	Project Contact	TTD Esti	mated Operating Cost		
Fayetteville St Transit Emphasis Corridor	GoTriangle For GoDurham	Kevin Lewis	Current Year	\$ -		
rayetteville St Transit Emphasis Corridor	Gorriangie For Goburnam	klewis@gotriangle.org	Project Cost	\$ -		
Estimated Start Date	Estimated Completion	Total Request	TTD Es	timated Capital Cost		
July 1, 2018	June 30, 2021	\$ 117,500	Current Year	\$ 117,500		
July 1, 2010	June 30, 2021	3 117,500	Project Cost	\$ 573,500		
implement improvements between Pilot St and Elm  Partnership City of Durham		r and bench installations at the appropriate locations along				
Project Location	Who will this Project serve?	What are the key benefits?				
Fayetteville St Corridor - Umsted to Lawson	GoDurham Route 5 riders	Improve access to transit				
Was this project evaluated in the Adopted Durhar	n or Orange Transit Plans?	¥el				
How is this project related to projected demand for						
Improve access to transit for people from the surro Customer boardings and customer satisfaction will	0 0					
List below the Key Performance Indicators (delive	rables) while this project is in progress.	These performance measures will be reported quarterly.				

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

Improved access to transit

Estimated Project Revenues:

Lotiniated i roject nevenaesi							
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.

CD-Project Development

CD-Construction Start

CD-Right-of-Way Acquisition

CAPITAL COSTS	FY	Y19	FY20		FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies									\$ -
Land - Right of Way			250	0,000					\$ 250,000
Design & Engineering		500,000							\$ 500,000
Construction - Implementation			1,100	0,000	\$ 250,000				\$ 1,350,000
Equipment									-
Other (See Note 7 Below)	\$	17,500	\$ 47	7,250	8,750	-	-	-	73,500
TOTAL CAPITAL COSTS	\$	517,500	\$ 1,397	7,250	258,750	-	-	-	2,173,500
Discount to the second to the		and the second of	and dellers are	d					

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.dchcmpo.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.

4. Original Worksheet Items not shown:

Inflation for future years, NCDOT Reimbursements, and Transportation funding.

5. Real Estate costs assumes purchase of property versus leasing property. Ownership of property allows for the greatest flexibility for the Transit Agency.

6. Project schedule and costs can be refined as the scope is refined. Scope information provided by Regional Services 9/25/17.

7. 3.5% of project costs towards resource allocated to manage the execution of the project on behalf of City of Durham.

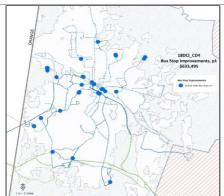
18DCI\_CD1

Unique Project ID#		Tr	riangle Tax District			FY START DATE	7/1/2017
10001 604		Durha	m Transit Work F	Plan			
18DCI_CD1		P	Project Request			FY 20	19
Project Name	Requesting	Agency		Project Contact		TTD Estimated O	perating Cost
Holloway St Transit Emphasis Corridor	GoDurh		Kevin Lewis			Current Year	\$ -
Hollowdy at Indiant Emphasis Corndon	Goban	lam	klewis@gotriangle	org.		Project Cost	\$ 2,058
Estimated Start Date	Estimated Co	mpletion		Total Request		TTD Estimated	
July 1, 2017	June 30,	2019	\$		250,000	Current Year	\$ 250,000
Project Description	_					Project Cost	\$ 950,000
Ex.Improve access to transit through bus stop,	, sidewalk, and intersecti	ion improvements :	along the Holloway	St Corridor from Mi	iami Blvd to Park Av	ve. City of Durham will comp	olete pedestrian
project and GoDurham will provide shelter and							
Project Location:	Who will this Project s			What are the key			
Holloway St Corridor	GoDurham Route 3 rid			Improve access to	<b>-</b>	1	
Was this project evaluated in the Adopted Du How is this project related to projected dema	-	t Plans?	<b>∀</b> • <b>∕</b>		No		
Improve access to transit for people from the		onds. Customer boa	ardings and custome	er satisfaction will be	e measured.		
What is your plan if the request is not funded		ods. casts	unigo and at	1 3000702	- Incase		
If the request is delayed or denied, funding wil		her sources.					
CD-Project Development	Describe						
CD-Construction Start	Describe						
CD-Right-of-Way Acquisition	Describe						
Capital projects: how can outcomes be measu		built/implemente	d?				
Improved access to transit							
Operating service: how can outcomes be mea	asured once operations	are underway?					
N/A							
Estimated Project Revenues: If there are other revenues besides Durham - Oran	ige County Tax Revenue to	support this request	, please enter the ant	icipated revenue amo	ounts next to the app	ropriate funding source for ea	ch fiscal year shown
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
S. Itania Carago County Tay Poyoniya	250,000	1		(0)		(0)	350,000
Durham - Orange County Tax Revenue Other Revenue	250,000	<del>-</del>	0	(0)	0	(0)	250,000
Federal		<del></del>	T				
State							
Other (City of Durham)	\$ 700,000			\$ 1,576		\$ 1,656	i
Subtotal Other	\$ 700,000			\$ 1,576		\$ 1,656	
TOTAL REVENUE	\$ 950,000	\$ 1,500	\$ 1,538	\$ 1,576	\$ 1,615	\$ 1,656	\$ 957,884
Transit Operations: Estimated appropriations Enter FY 2019 and the estimated annualized cost in		growth factor, if appl	'icable. The spreadshલ	eet will calculate 202.	1 and beyond by 2.5%	%. If your project is not expect	red 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			-		Ī	-	\$ -
Contracts			<u> </u>	-	-	-	\$ -
Bus Operations:		<u> </u>		ļ			
Estimated Hours  Cost per Hour	-	-	-	-	-	-	
Estimated Operating Cost	+	<del>-</del>	+	-	+ - :	-	\$ -
Bus Leases	+		-	-	<del>-</del>	-	7
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Other -Bus (Describe)		<u> </u>	-	-	-	-	
Subtotal: Bus Operations Other (O&M)	-	1500	1 520	1 576	1 615	1,656	\$ -
Other (O&M) Other (Describe)	+	1,500	1,538	1,576	1,615	1,656	\$ 7,884.49
Other (Describe)	<del></del>	<del></del>	-	-	-		\$ -
TOTAL OPERATING COSTS	\$ -	\$ 1,500.00	\$ 1,537.50	\$ 1,575.94	\$ 1,615.34	\$ 1,655.72	
Transit Capital Development: Estimated appropriate Capital Costs	FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies	F113	F120	F121	F122	F129	F144	\$ -
Land - Right of Way	250,000		<u> </u>	<del></del>	<u> </u>		\$ 250,000
Design & Engineering							\$ -
Construction - Implementation	700,000	<u> </u>	<u> </u>	<u> </u>	<u> </u>		\$ 700,000
Equipment (Describe)	-		ļ		-		\$ -
Other (Describe)	A 050 000	<u> </u>	<u> </u>	<del> </del>			\$ -
Assumptions for Costs and Revenues Above:	\$ 950,000	\$ -		_	-	-	\$ 950,000
Assumptions for Costs and Revenues Above: Please state any assumption(s) used to calcula	late the canital and one	rating dollars and r	rovenues shown abr	01/0			
Derived from the City of Durham and the Di					C MPO training for I	ocally managed projects" A	ugust 31, 2016. File
accessed http://www.dchcmpo.org/publicatio					_	and Rides developed by con	-
construct a park and ride lot and averaging the							
https://www.ncdot.gov/download/performan		the number of space	ces and the "NCDOT	"Construction Per I			
	nce/CostEstimateGuide.x	the number of spac xls January 2017". E	ces and the "NCDOT Bus bays and other a	"Construction Per I amenities were add	led as separate item	ns. The park and ride lot ass	
curb, lighting, sidewalk, landscaping, storm dra	nce/CostEstimateGuide.x rainage, storm treatment	the number of spac xls January 2017". E t and pavement man	ces and the "NCDOT Bus bays and other a arkings. Construction	"Construction Per I amenities were add n costs were taken f	led as separate item from the NCDOT Ce	ns. The park and ride lot ass entral Let Resources - '2016 I	Bid Averages - 6
	nce/CostEstimateGuide.x rainage, storm treatment 'pages/central-letting-res	the number of spac xls January 2017". E t and pavement man sources.aspx). Add	ces and the "NCDOT Bus bays and other a arkings. Construction	"Construction Per I amenities were add n costs were taken f	led as separate item from the NCDOT Ce	ns. The park and ride lot ass entral Let Resources - '2016 I	Bid Averages - 6 lely in the

18DCI CD4

Unique Project ID#	Tr	FY START DATE	7/1/2018				
18DCI_CD4	Durh	FY 2019					
Project Name	Requesting Agency	TTD Estimated Operating Cost					
Bus Stop Improvements Phase 1	GoDurham	Kevin Lewis	Current Year	\$ -			
Bus Stop Improvements Phase 1	Goburnani	klewis@gotriangle.org	Project Cost	\$ -			
Estimated Start Date	Estimated Completion	Total Request	TTD Estimated	TTD Estimated Capital Cost			
July 1, 2017	June 30, 2023	\$ 633,495	Current Year	\$ 633,495			
July 1, 2017	Julie 30, 2023	Julie 30, 2023 \$ 633,493					
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 sponser	Current and future transit users	Improve access, safey, and comfort to transit.					
How is this project related to projected demai	nd 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.

CD-Project Development	Design and engineering, first and second quarter of FY19						
	CD-Right-of-Way Acquisition						
	CD-Construction Start						
Selection Controller and a selection of the control	and a constitution of the State						

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

The benefit will be measured by custom	er boarding	s system wide.						
Tax Revenue		FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		633,495	-	-	-	-	-	633,495
Other Revenue								
Federal								-
State								-
Other (City of Durham)	\$	736,328						736,328
Subtotal Other	\$	736,328	\$ -	\$ -	\$ -	\$ -	\$ -	736,328
TOTAL Funding		1,369,823	-	-	-	-	-	1,369,823

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.]

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
TOTAL CAPITAL COSTS	\$ 1,369,823	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,369,823

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.dchcmpo.org/publications/Impt/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.

3.

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

4. Original Worksheet

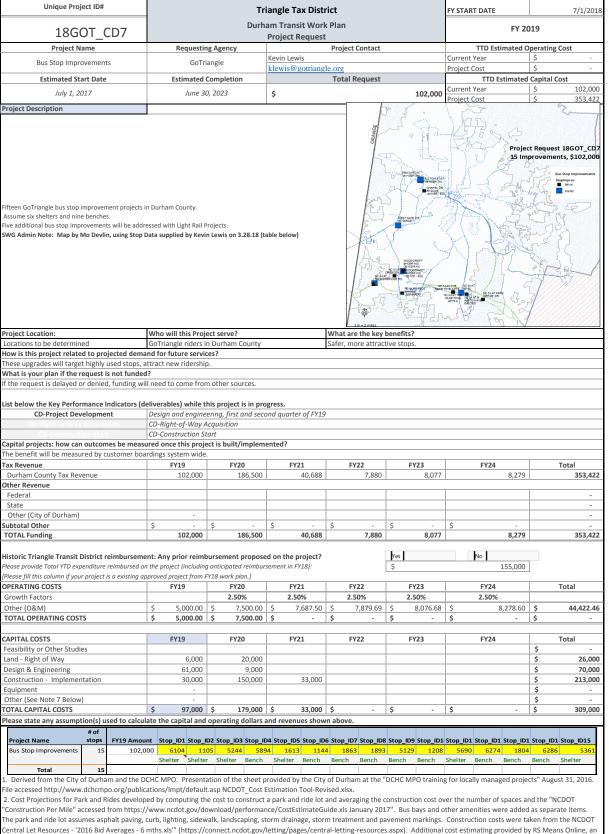
5. Real Estate costs assumes purchase of property

ltems 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.

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

Durham - 15 Stops-6Shelters,9 benches

18GOT CD7



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.

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, NCDOT Reimbursements, and Transportation funding.

Real Estate costs assumes purchase of property versus leasing property. Ownership of property allows for the greatest flexibility for the Transit Agency.

Project schedule and costs can be refined as the scope is refined. Scope information provided by Regional Services 9/25/17.

Unique Project ID#		Tr		FY START DATE	7/1/2017						
18COT CDE		Durh	am Transit Worl	( Plan		-14.00					
18GOT_CD5		Dani		FY 2019							
Project Name	Requestin	g Agency	Project Request	Project Contact		TTD Estimated O	nerating Cost				
Project Name	Requestiii	g Agency	Kevin Lewis	Froject Contact	Current Year	\$ -					
Patterson Place Park-and-Ride	GoTria	angle	klewis@gortiangle	org		Project Cost	\$ 114,979				
Estimated Start Date	Estimated (	Completion	Kiewise gortiarigie	Total Request		TTD Estimated					
July 1, 2017	June 30	· ·	\$	. otal nequest	Current Year Project Cost	\$ 18,000 \$ 114,979					
Project Description						Project Cost	7 114,979				
Provide funding to lease parking spaces for Go	Triangle Route 400	at the Patter Place	shonning center fr	om FV18-28 in adva	ince to the light rail	station onening Assume 5	Ω narking snaces at				
Project Location:	Who will this Proje		shopping center in	What are the key	_	station opening. Assume s	o parking spaces at				
Patterson Place shopping center	GoDurham and Go										
How is this project related to projected dema			213	Park-and-Ride spa	cc3						
Allow for additional services at this location, (			oute 10								
What is your plan if the request is not funded	•	, and 005 amam.									
If the request is delayed or denied, funding w		n other sources									
List below the Key Performance Indicators (d			gress. These perfor	mance measures w	vill be reported qua	rterly.					
CD-Project Development		p p	8. c.c		4						
CD-Construction Start	CD-Construction Sto	art									
CD-Construction Completion		D-Construction Completion									
Capital projects: how can outcomes be meas		•	ented?								
Riders utilizing park-and-ride spaces		,									
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total				
Durham County Tax Revenue	18,000	18,450	18,911	19,384	19,869	20,365	114,979				
Other Revenue											
Federal											
State							-				
Other (City of Durham)							-				
Subtotal Other				-	-	_	-				
TOTAL Funding	18,000	18,450	18,911	19,384	19,869	20,365	114,979				
Historic Triangle Transit District reimbursem	ent: Any prior reimb	ursement propose	d on the project?	,	,		,				
Please provide Total YTD expenditure reimbursed o					Ś	18,000.00					
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total				
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%					
Salary & Fringes	-	-	-	-	-	-					
Contracts			_	_	_	_	_				
Bus Operations:											
Estimated Hours			_	_	_	_					
Cost per Hour			-	_	-	_					
	-	_	-	_	-	_	_				
Estimated Operating Cost			-	-	-	-					
Estimated Operating Cost  Bus Leases					-						
			-	-	-	-					
Bus Leases			-	-	-	-					
Bus Leases Park & Ride Lease Other -Bus (Describe)		-		-			-				
Bus Leases Park & Ride Lease Other -Bus (Describe) Subtotal: Bus Operations	- 18,000		-	-	-	-					
Bus Leases Park & Ride Lease Other -Bus (Describe)	18,000	18,450	-		-	-	114,979				

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

4. Original

FY 2019 Orange Transit Work Plan #800 OffPeak

Proje	oct ID#			Triangle Tay Distric	+		EV CTART DATE	7/1/2019	
	ect ID#			Triangle Tax Distric			FY START DATE	7/1/2018	
1860	DT_TS2		Ora	ange Transit Work P	rian		FY 201	.9	
Projec	+ Blama	Requestin	~ Azonov	Project Request	Project Contact		TTD Estimated On	anating Cost	
Projec	t Name	Requestin	g Agency	Full Landfold	Project Contact		TTD Estimated Ope	\$ 256,841	
Route 800 - Off-Peal	k Span and Frequency	GoTria	angle	Erik Landfried				\$ 1,608,761	
Estimated	Start Date	Estimated C	Completion	elandfried@gotriangle.	FY19 Request		Project Cost  TTD Estimated C		
					•			\$ -	
Already im	nplemented	N/	Ά		\$ 256,841			\$ -	
D t t D. novintion							rioject cost	<del>,</del>	
Project Description									
<ul> <li>Weekday midday free</li> <li>Saturday daytime free</li> <li>Saturday evening sen</li> <li>Sunday service was a</li> </ul>	ates all off-peak span and quency was increased fro quency was increased fro vice was extended from dded from 6:45 AM to 7 cated 50% to Durham Co	om 60 to 30 minutes. 7:15 PM to 11:20 PM. :20 PM.	nts to #800 (Chapel Hill	- Southpoint - RTC) sinc	e the Tax District began	providing funding for it.	On Route 800:		
Where is this project I	ocated, who will this pr	oject serve and what ar		. Improve Transit efficie	ncy, levels of service, etc	.)			
Project Location:		Who will this Project se	erve?		What are the key bene	fits?			
NC-54 and I-40 betwee Regional Transit Cente	•	People traveling between off-peak times	en Chapel Hill, Southpo	int, RTP, and Raleigh at	More options for travel	times			
Was this project evalu	ated in the Adopted Du	rham or Orange Transit	Plans?	Yes	1	lo			
Is this an expansion or	r existing service (if app ated to projected dema	licable)?		Expansion Service		Existing Service			
What is your plan if th	ne request is not funded	?							
Key Performance Indi	icators (deliverables). Tl	hese performance meas	ures will be reported o	quarterly.					
TS-Average D	Daily Ridership	Average daily ridership	on Route 800 on week	days, Saturdays, and Sur	ndays.				
	ers per Hour	Number of passengers i	ner revenue haur an Ra	uite 200 on weekdays S	aturdays and Sundays				
	-	7. 5 .							
	of Service Provided	Total revenue hours of e		ded through this project					
Operating service: how	w can outcomes be mea	sured once operations	are underway?						
For bus operating pro	jects, 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 Termin	i		UNC Hospitals - Regional Transit Center					
	f) Major Market Desti	nations 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 organiza	tion will operate this ex	pansion and how will i	it improve services?					
GoTriangle									
Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total	
Orange County Tax R		256,841	258,000	264,192	270,384	276,576	282,768	1,608,761	
Durham County Tax I Other Revenue	Revenue	256,841	258,000	264,192	270,384	276,576	282,768	1,608,761	
Federal									
State		68,491	68,800	70,451	72,102	73,754	75,405	429,003	
Farebox		102,736	103,200	105,677	108,154	110,630	113,107	643,504	
Subtotal Other		171,227	172,000	176,128	180,256	184,384	188,512	1,072,507	
TOTAL REVENUE		684,908	688,000	704,512	721,024	737,536	754,048	4,290,028	
Historic Triangle Trans	sit District reimburseme	ent: Any prior reimburse	ment proposed on the	project?	✓ Yes		☐ No		
Please provide Total YTD	expenditure reimbursed on	the project (including antic	ipated reimbursement in	FY18):		\$	457,107		
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		5,614	5,504	5,504	5,504	5,504	5,504		
Cost per Hour	<u> </u>	-	\$ 125.00		-			4 200 020	
Estimated Operating ( Bus Leases	Cost	684,908	688,000	704,512	721,024	737,536	754,048	4,290,028	
Park & Ride Lease	3			-	-	-	-		
Other -Bus (Descri				-	-	-	-		
Subtotal: Bus Operation	ons	684,908	688,000	704,512	721,024	737,536	754,048	4,290,028	
Other (Describe)				-	-	-	-	-	
TOTAL OPERATING CO		\$ 684,908			\$ 721,024	\$ 737,536	\$ 754,048	\$ 4,290,028	
Please state any assur		ate the capital and oper							
	Weekdays Saturdays	250 55	252 55						
	Sundays	53	52						
Additional Sunday and		ded in proposed FY 2019			duplicated in this reque	st			
			,						

FY 2019 Orange Transit Work Plan #400 Off Peak

Proje	ect ID#		-	Friangle Tax Distric	t		FY START DATE	7/1/2018		
	OT TS3			ange Transit Work F						
			0	Project Request	1011		FY 201	19		
Projec	t Name	Requesting	Agency	. roject nequest	Project Contact		TTD Estimated Op	erating Cost		
	e 400 -			Erik Landfried	•		Current Year	\$ 280,402		
Off-Peak Span	and Frequency	GoTria	ngle	elandfried@gotriangle	org		Project Cost	\$ 1,771,591		
Estimated	Start Date	Estimated Co	ompletion		FY19 Request		TTD Estimated C			
Alsoaduin	nlomontod				-		Current Year	\$ -		
Aireday iir.	plemented	N/A	1		\$ 280,402		Project Cost	\$ -		
Project Description										
- Weekday midday free - Saturday daytime fre - Saturday evening ser - Sunday service was a Project Costs are alloc	quency was increased fr quency was increased fr vice was extended from dded from 7:00 AM to 6 ated 50% to Durham Co	om 60 to 30 minutes. 6:55 PM to 10:55 PM.	-				g for it. On Route 400:			
Project Location:	ocateu, who will this pi	Who will this Project se		. Improve transic ejjicie	What are the key bene					
		Willo Will this i roject se			what are the key bene					
Erwin Rd, US-15/501, a Durham Station and U	and Franklin St between NC Hospitals.	People traveling betwee	n Durham and Chapel	Hill at off-peak times	More options for travel					
		ırham or Orange Transit	Plans?	Yes	<u> </u>					
· ·	r existing service (if app ated to projected dema	,		Expansion Service		Existing Service				
What is your plan if th	e request is not funded	?								
Key Performance Indi	icators (deliverables). T	hese performance measu	ares will be reported o	juarterly.						
	Daily Ridership	Average daily ridership o	-		ndays.					
TS-Passeng	ers per Hour	Number of passengers p	er revenue hour on Ro	ute 400 on weekdays, S	aturdays, and Sundays.					
TS-Revenue Hours	of Service Provided	Total revenue hours of e	xnanded service nrovia	ded through this project						
		asured once operations a	· · · · · · · · · · · · · · · · · · ·	aca imough ima project	•					
		asured office operations a	re underway.							
For bus operating pro				la						
	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	Llacaitala					
	e) Geographic Termin f) Major Market Desti			Durham Station - UNC Hospitals						
	g) Revenue Hours	illations serveu		UNC Chapel Hill, Patterson Place, Duke & VA Medical Centers  Weekday: 59.48 (project: 12.71); Sat: 52.25 (project: 30.00); Sun: 23.42 (project: 23.42)						
If this is an expansion		tion will operate this exp	pansion and how will i		cc. 12.71), 3dc. 32.23 (pr	oject. 50.00j, 5un. 25.42	. (project: 25.42)			
GoTriangle	p J,									
Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total		
Orange County Tax R	evenue	280,402	284,578	291,408	298,238	305,068	311,898	1,771,591		
Durham County Tax I		280,402	284,578	291,408	298,238	305,068	311,898	1,771,591		
Other Revenue										
Federal								-		
State		74,774	75,888	77,709	79,530	81,351	83,173	472,424		
Farebox Subtotal Other		112,161 186,935	113,831 189,719	116,563 194,272	119,295 198,825	122,027 203,379	124,759 207,932	708,636 1,181,061		
TOTAL REVENUE		747,738	758,875	777,088	795,301	813,514	831,727	4,724,243		
	sit District reimburseme	ent: Any prior reimburser	· · · · · · · · · · · · · · · · · · ·		✓ Yes		No	1,721,7210		
								ii		
OPERATING COSTS	expenditure reimbursed or	the project (including antici	FY20	FY18): FY21	FY22	\$ FY23	540,881 <b>FY24</b>	Total		
Growth Factors		F119	2.50%	2.50%	2.50%	2.50%	2.50%	Total		
Bus Operations:			2.50/0	2.30/0	2.30/0	2.30/0	2.30/0			
Estimated Hours		6,129	6,071	6,071	6,071	6,071	6,071			
Cost per Hour		\$ 122.00								
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 (Descri Subtotal: Bus Operation	,	747,738	758,875	777,088	795,301	813,514	831,727	4,724,243		
Other (Describe)	UII3	747,738	/38,6/5	- 177,088	795,301	613,314	031,727	+,724,243		
TOTAL OPERATING CO	OSTS	\$ 747,738	\$ 758,875	\$ 777,088	\$ 795,301	\$ 813,514	\$ 831,727	\$ 4,724,243		
		ate the capital and opera					,			
	Weekdays	250	252							
	Saturdays	55	55							
Additional C	Sundays	53	52		disable at the con-	-+				
Additional Sunday and	notiday service is includ	ded in proposed FY 2019	projects 19GOT_TS1 ar	nd 19GOT_TS3, and not	auplicated in this reque	ST				

FY 2019 Orange Transit Work Plan Additional Holidays

Project ID#		FY START DATE	7/1/201	
19GOT_TS3	C	Prange Transit Work Plan	FY:	2019
Unique Request ID: EY Project Start year]				
Project Name	Requesting Agency	Project Contact	TTD Estimated	Operating Cost
Additional Holiday Service	GoTriangle	Erik Landfried	Current Year	\$ 7,095
Additional Holiday Service	Gorriangie	elandfried@gotriangle.org	Project Cost	\$ -
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimate	ed Capital Cost
November 23, 2018	N/A	\$ 7.095	Current Year	\$ -
November 23, 2016	N/A	3 7,093	Project Cost	\$ -
Project Description				•

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).

#### SWG Admin Note SPLIT 60/40

Project Location:	Who will this Project serve?	What are the key benefits?
Between Durham, Chapel Hill, and	Triangle residents who need or want to travel by bus on major	Ability to connect between local transit systems on all days they provide holiday service
Research Triangle Park.	holidays.	(except Thanksgiving).

this project Operating, Capital or Both ease select the appropriate project classification(s): Please select whether a recurring or one-time request: Which fund is this project being proposed for? ☐ Orange ₩ No Was this project evaluated in the Adopted Durham or Orange Transit Plans?

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.

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

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 244.05 per year

g) Revenue Hours

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%	

FY19	FY20	FY21	FY22	FY23	FY24	Total
	2.50%	2.50%	2.50%	2.50%	2.50%	
		\$ -	\$ -	\$ -	\$ -	\$ -
		-	-	-	-	-
129	244	244	244	244	244	
122	125	128	131	134	137	
15,766	30,506	31,238	31,971	32,703	33,435	175,619
		-	-	-	-	
		-	-	-	-	
15,766	30,506	31,238	31,971	32,703	33,435	175,619
\$ 15,766.06	\$ 30,506.25	\$ 31,238.40	\$ 31,970.55	\$ 32,702.70	\$ 33,434.85	\$ 175,618.81
	129 122 15,766	2.50%  129 244 122 125 15,766 30,506	2.50% 2.50% \$ 129 244 244 122 125 128 15,766 30,506 31,238 15,766 30,506 31,238	2.50% 2.50% 2.50% \$ - \$ -  129 244 244 244 122 125 128 131 15,766 30,506 31,238 31,971	2.50% 2.50% 2.50% 2.50% 2.50% 3.50%	2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 2.50% 3.50%

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 \_> Farebox recovery is projected to increase over time as ridership grows, from 2.5% in the first year to 10% in the fourth year.

SWG Note - Farebox is an estimate, applied the same across all projects

FY 2019 Orange Transit Work Plan #800 Add Peak

Proje	ect ID#		-	Triangle Tax Distric	t		FY START DATE	7/1/2018	
	T_TS4	=		ange Transit Work P					
1000	1_134		Ol e	Project Request	lan		FY 201	19	
Project	t Name	Requestin	ag Agancy	Project nequest	Project Contact		TTD Estimated Op	norating Cost	
Project	INdille	nequestin	g Agency	Erik Landfried	Project contact		Current Year	\$ 112,545	
Route 800 - Add	itional Peak Trips	GoTria	angle						
Ectimated	Ct-ut Data	Estimated (	Culatian	elandfried@gotriangle.	-		Project Cost		
Estimateu	Start Date	Estimated C	Completion	<del>                                     </del>	FY19 Request		Current Year	\$ -	
Already im	plemented	N/	'A	1	\$ 112,545		Current Year Project Cost	\$ -	
				<u> </u>			Project cost		
Project Description		<u></u>							
every 15 minutes betw	een Southpoint and Ch			ional trips of Route 800:	(currently signed with t	he route designation "8	:00S") were added to pro	ovide service	
	ated 50% to Durham Co	ounty and 50% to Orange							
Project Location:		Who will this Project se	erve?		What are the key bene	efits?		!	
NC-54 and I-40 betwee Southpoint	n UNC Hospitals and	People traveling between	en Chapel Hill and Soutl	hpoint at peak times	More options for trip ti	imes, and less crowding		I	
Which fund is this proj	ject being proposed for	ι. 	Durham	Γ	Orange	✓ Durham	n & Orange		
Was this project evalu	ated in the Adopted Du	urham or Orange Transit	t Plans?	Yes	1				
-	existing service (if app ated to projected dema	olicable)? and for future services?		Expansion Service	· ·	Existing Service			
What is your plan if th	e request is not funded	d?							
List below the Key Per	formance Indicators (d	leliverables). These perfo	ormance measures will	be reported quarterly					
TS-Average D	Paily Ridership	Average daily ridership	on Route 800 on week	days.					
	ers per Hour		per revenue hour on Ro						
	<u> </u>			•					
	of Service Provided			ded through this project	<u>.</u>				
Operating service: hov	v can outcomes be mea	asured once operations	are underway?						
For bus operating proj	ects, 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 Termin			UNC Hospitals - The Streets at Southpoint					
	f) Major Market Desti			UNC Chapel Hill					
		Mations serveu		· ·	+- O 02/				
	g) Revenue Hours			Weekday: 60.07 (proje	ct: 9.83)				
	project, which organiza	ation will operate this ex	pansion and now will i	t improve services:					
GoTriangle		FV10	EV20	FV21	FV22	EV22	EV24	Tatal	
Orange County Tay Re	21/221/0	FY19 112,545	FY20 116,250	FY21 119,040	FY22 121,830	FY23	FY24 127,410	Total 721,695	
Orange County Tax Re Durham County Tax R		112,545	116,250	119,040	121,830	124,620 124,620	127,410	721,695	
Other Revenue	tevenue	114,575	110,230	113,040	121,050	124,020	141,410	721,055	
Federal		+		T	T				
State		30,012	31,000	31,744	32,488	33,232	33,976	192,452	
Farebox		45,018	46,500	47,616		49,848	50,964	288.678	
Subtotal Other		75,030	77,500	79,360		83,080	84,940	481,130	
TOTAL REVENUE		300,120	310,000	317,440		332,320	339,760	1,924,520	
	it District reimburseme	ent: Any prior reimburse	,		✓ Yes		□ No		
_		n the project (including antic				\$	220,433	1	
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		2,460	2,480	2,480	2,480	2,480	2,480		
Cost per Hour		\$ 122.00							
Estimated Operating C	Cost	300,120	310,000	317,440		332,320	339,760	1,924,520	
Bus Leases				-	-	-	-		
Park & Ride Lease				-	-	-	-		
Other -Bus (Descri	be)					-	-		
Subtotal: Bus Operation	ons	300,120	310,000	317,440	324,880	332,320	339,760	1,924,520	
Other (Describe)				\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OPERATING CO	OSTS	\$ 300,120	\$ 310,000	\$ 317,440	\$ 324,880	\$ 332,320	\$ 339,760	\$ 1,924,520	

FY 2019 Orange Transit Work Plan #ODX

Proie	ect ID#			Triangle Tax Distric	t		FY START DATE	7/1/2018	
	T_TS5	=		ange Transit Work F				7/1/2010	
1860	/1_133		Or.	Project Request	rian		FY 201	19	
Projec	t Name	Requestin	g Agency		Project Contact		TTD Estimated Op	erating Cost	
Rout	e ODX	GoTria	angle	Erik Landfried			Current Year	\$ 123,891	
Nout	e obx	Gorne	ingle	elandfried@gotriangle	.org		Project Cost	\$ 799,114	
Estimated	Start Date	Estimated C	Completion		FY19 Request		TTD Estimated (	Capital Cost	
Already in	pplemented	N/	Ά		\$ 123,891		Current Year Project Cost	\$ -	
Project Description				•				•	
- Weekday midday free - Saturday daytime fre - Saturday evening ser - Sunday service was a	quency was increased fr quency was increased fr vice was extended from dded from 7:00 AM to 6	om 60 to 30 minutes. 6:55 PM to 10:55 PM. :55 PM		400 (Durham - Chapel H	ill) since the Tax District	began providing fundin	g for it. On Route 400:		
		unty and 50% to Orange		Improve Transit officia	nou lough of consider ato	. 1			
	ocated, who will this pr	oject serve and what are		. Improve Transit efficie					
Project Location:		Who will this Project se	erve?		What are the key bene	rits?			
I-85, I-40, US-70, and N Orange County line an		People traveling between	en Orange County and	Durham at peak times		e to major employers in O Orange County emplo	Durham, plus reverse co yers	ommute access	
Is this an expansion or	ated in the Adopted Du existing service (if app ated to projected dema	,	Plans?	Yes Expansion Service	<u> </u>	No Existing Service			
What is your plan if th	e request is not funded	?							
Key Performance Indi	cators (deliverables). T	hese performance meas	ures will be reported o	nuarterly.					
	Paily Ridership	Average daily ridership							
TS-Passeng	ers per Hour	Number of passengers p	er revenue hour on Ro	ute ODX on weekdays.					
TS-Pavanua Hours	of Service Provided	Total revenue hours of e	evnanded service provi	ded through this project					
			· · · · · · · · · · · · · · · · · · ·	ueu tiirougii tiiis project					
Operating service: not	w can outcomes be mea	asured once operations	are underway?						
For bus operating pro	jects, please provide:								
	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 Termin	i		Efland-Cheeks Commu	nity Center - Durham Sta	ation			
	f) Major Market Desti	inations Served		Mebane Cone Health P&R, Durham Tech OCC, Downtown Hillsborough, Duke & VA Medical Centers, Downtown					
	g) Revenue Hours			Weekday: 10.91 (all from this project)					
If this is an expansion	project, which organiza	tion will operate this ex	pansion and how will i	it improve services?					
GoTriangle									
Tax District		FY19	FY20	FY21	FY22	FY23	FY24	Total	
Orange County Tax R	evenue	123,891	128,859	131,952	135,045	138,137	141,230	799,114	
Durham County Tax I		123,891	128,859	131,952	135,045	138,137	141,230	799,114	
Other Revenue			,	,					
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	
Subtotal Other		82,594	85,906	87,968	90,030	92,092	94,153	532,743	
TOTAL REVENUE		330,376	343,625	351,872	360,119	368,366	376,613	2,130,971	
Historic Triangle Trans	sit District reimburseme	ent: Any prior reimburse	ment proposed on the	project?	✓ Yes		☐ No		
Please provide Total YTD	expenditure reimbursed on	the project (including antic	ipated reimbursement in	FY18):		\$	244,403	1	
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		2,708	2,749	2,749	2,749	2,749	2,749		
Cost per Hour		\$ 122.00							
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 (Descri Subtotal: Bus Operation	<u> </u>	330,376	242.625	251 972	260 110		276 642	2 420 074	
Other (Describe)	2113	330,376	343,625	351,872	360,119	368,366	376,613	2,130,971	
TOTAL OPERATING CO	OSTS	\$ 330,376	\$ 343,625	\$ 351,872	\$ 360,119	\$ 368,366	\$ 376,613	\$ 2,130,971	
		ate the capital and oper			, J00,115	7 300,300	- 370,013	,130,371	
, 20001	Weekdays	250	252						
	Saturdays	55	55						
	Sundays	53	52						
Additional Sunday and	l holiday service is includ	ded in proposed FY 2019	projects 19GOT_TS1 ar	nd 19GOT_TS3, and not	duplicated in this reque	st			

FY 2019 Orange Transit Work Plan #CRX

Proje	ect ID#			Triangle Tax Distric	t		FY START DATE	7/1/2018	
18G0	T_TS6		Ora	ange Transit Work F	lan	FY 20	19		
		ĺ		Project Request					
Projec	t Name	Requestir	ng Agency		Project Contact		TTD Estimated O	erating Cost	
Poute CPV - Add	litional Peak Trips	GoTri	iangle	Erik Landfried			Current Year	\$ 43,691	
Route CRX - Aud	itional reak Trips	Goill	aligie	elandfried@gotriangle	.org		Project Cost	\$ 333,529	
Estimated	Start Date	Estimated	Completion		FY19 Request		TTD Estimated	Capital Cost	
Already im	plemented	N,	/A		\$ 43,691		Current Year	\$ -	
· ·	•				1 -7		Project Cost	\$ -	
Project provides Service	e to Wake and Orange (	Lounties							
Project D	escription								
Due to high demand fo	or express service betwe	en Chapel Hill and Ralei	gh, additional trips were	e added to Route CRX (C	Chapel Hill - Raleigh Expr	ess).			
-		, but proportionate add							
Project Location:		Who will this Project s	erve?		What are the key bene	efits?			
NC-54 and I-40 betwee	en UNC Chapel Hill and		en Chapel Hill and Ralei	igh at noak times		mes, and less crowding			
downtown Raleigh		reopie travelling betwe							
	ject being proposed for		Durham		Orange	Durhan	n & Orange		
		ırham or Orange Transi	t Plans?	Yes					
is this an expansion or	existing service (if app	licable)?		Expansion Service		Existing Service			
List below the Key Per	formance Indicators (de	eliverables) while this p	roject is in progress. Th	nese performance meas	sures will be reported q	uarterly.			
TS-Average D	Paily Ridership	Average daily ridership	on Route CRX on week	davs.					
	ers per Hour		per revenue hour on Ro						
	of Service Provided			ded through this project					
Operating service: how	w can outcomes be mea	sured once operations	are underway?						
For bus operating proj	jects, please provide:								
	a) Target Start Date			Already implemented					
	<u> </u>			Weekday: 5:55 AM - 10	0:00 AM and 3:30 PM - 7	7-40 PM			
	b) Span			·	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
	c) Frequency			Every 20-45 minutes					
	d) Assets Used			GoTriangle vehicles					
	e) Geographic Termin	:		Downtown Chapel Hill	- GoRaleigh Station				
	e/ deographic remiiii	·		UNC Chapel Hill, NC State University, Downtown Raleigh					
	f) Major Market Desti	inations Served		ONC Chaper hill, NC state offiversity, Downtown Raieign					
	g) Revenue Hours			Weekday: 29.50 (project: 2.34)					
				I.					
If this is an expansion	project, which organiza	tion will operate this ex	kpansion and how will i	it improve services?					
GoTriangle									
List any other relevant	t information not addre	essed.							
Tax District Funding Orange County Tax Re	wanua	FY19 43,691	FY20 55,313	FY21 56,640	FY22 57,968	FY23 59,295	FY24 60,623	Total 333,529	
Other Revenue	venue	43,031	33,313	30,040	37,508	33,233	00,023	333,323	
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	
Subtotal Other		14,564	18,438	18,880	19,323	19,765	20,208	111,176 444,705	
TOTAL REVENUE	it District roimbursoms	58,255 ent: Any prior reimburs	73,750	75,520	77,290	79,060	80,830	444,705	
_			-		₹ res		No		
	expenditure reimbursed on	the project (including anti				\$	52,420		
OPERATING COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total	
Growth Factors  Bus Operations:			2.50%	2.50%	2.50%	2.50%	2.50%		
Estimated Hours		478	590	590	590	590	590		
Cost per Hour		\$ 122.00							
Estimated Operating (	Cost	58,255	73,750	75,520	77,290	79,060	80,830	444,705	
Bus Leases				-	-	-	-		
Park & Ride Lease Other -Bus (Descri				-	-	-	-		
Subtotal: Bus Operation		58,255	73,750	75,520	77,290	79,060	80,830	444,705	
Other (Describe)		30,233	75,750			- 75,000		-	
TOTAL OPERATING CO	OSTS	\$ 58,255	\$ 73,750	\$ 75,520	\$ 77,290	\$ 79,060	\$ 80,830	\$ 444,705	
Please state any assur	nption(s) used to calcul	ate the capital and ope	rating dollars and reve	nues shown above.					
	weekdays	250	252						

FY 2019 Orange Transit Work Plan

All Sunday

Unique Project ID#	7	FY START DATE	7/1/2018			
19GOT_TS1	Orange Transit Work Plan			FY 2019		
		Project Request				
Project Name	Requesting Agency	Project Contact	TTD Estimated	Operating Cost		
Extended Sunday Service for Routes 400, 700,	GoTriangle	Erik Landfried	Current Year	\$ 22,814		
and 800	Gornangie	elandfried@gotriangle.org	Project Cost	\$ -		
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimate	ed Capital Cost		
January 1, 2019	N/A	\$ 22,814	Current Year	\$ -		
Juliully 1, 2019	N/A	\$ 22,814	Project Cost	\$ -		
Project Description						

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).

SWG Admin Note - Farebox at 15% and Fed/State revenue at 10% is included

Project Location:	Who will this Project serve?	What are the key benefits?
Between Durham, Chapel Hill, and Research	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.
Triangle Park.	I mangle residents who need or want to traver by bus on sunday.	Ability to conflect with local transit systems for the entire span of surface.

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:

jects, piease 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?

FY20 2.50%	FY21 2.50%	FY22 2.50%	FY23 2.50%	FY24	Total
2.50%		2.50%	2 50%		
			2.30/0	2.50%	
	-	-	-	-	-
	-	-	-	-	-
600	600	600	600	600	
125	128	131	134	137	
75,000	76,800	78,600	80,400	82,200	428,380
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
	-	-	-	-	
75,000	76,800	78,600	80,400	82,200	428,380
	-	-	-	-	-
	-	-	-	-	-
	-	-	-	-	-
\$ 75,000	\$ 76,800	\$ 78,600	\$ 80,400	\$ 82,200	\$ 428,380
		75,000 76,800 			

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

FY 2019 Orange Transit Work Plan

Paratransit

Project ID#		Tria	angle Tax Dist	trict		FY START DATE	7/1/2018
		Orang	ge Transit Wo	rk Plan			040
GOT_TS8		•	roject Reques			FY 2	019
Project Name	Requestir		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	Project Contact		TTD Estimated	Operating Cost
Paratransit costs associated with span				Erik Landfried		Current Year	\$ 26,390
increases	GoTri	angle	elan	dfried@gotriangl	e org	Project Cost	\$ 158,340
Estimated Start Date	Estimated	Completion	Clair	FY19 Request	e.org		d Capital Cost
Already implemented,				1113 Request		Current Year	\$ -
some addition starting August 2018	N,	/A	\$		26,390	Project Cost	\$ -
Project Description						r roject cost	Ψ
Due to span increases on Saturday, Sundays to Durham County and 36% to Orange Cour SWG Admin - This % is inconsistent with ot amount. (Actuals in FY18 through Q2 are b	ity. her Service Line	splits. For simpli moved Farebox a	city, this request	is an estimate a	nd splitting 50/50 bout funding, an	D. Actual invoices	·
		customers within	3/4 mile of		,		
Durham and Orange Counties	Routes 400, 700,					sons with disabilitie	5
Which fund is this project being proposed f	or?	☐ Durham		Orange	<b>4</b>	Durham & Orange	
Was this project evaluated in the Adopted Is this an expansion or existing service (if al How is this project related to projected der Previously implemented expansion of span What is your plan if the request is not fund	pplicable)? nand for future s requires an expan	ervices?	✓ Yes ✓ Expansion sit, though the ar		Existing Service		
, ,			بد اد مد د د دا الله				
Key Performance Indicators (deliverables)							
TS-Average Daily Ridership	Average daily rid	lership on Saturdo	ays, Sundays, and	i noliaays.			
TS-Passengers per Hour	Number of passe	engers per revenu	e hour Saturdays	, Sundays, and ho	olidays.		
TS-Revenue Hours of Service Provided	Total revenue ho	urs of expanded :	service provided	through this proje	ect.		
Operating service: how can outcomes be m	easured once op	erations are unde	erway?				
For bus operating projects, please provide:							
a) Target Start Date			Already impleme	ented w/exceptio	n of Sunday spar	n increase from 7-9p	m and new
b) Span			Sat: 9:00PM - 11	:00 PM, Sun/holi	day: 7:00 AM - 9:	00 PM	
c) Frequency			Every 60 minute	S			
d) Assets Used			GoTriangle vehic	cles			
e) Geographic Termi	ni		3/4 mile of Rout	es 400, 700, 800			
f) Major Market Des	tinations Served		Durham and Ora	inge Counties			
g) Revenue Hours			n/a				
If this is an expansion project, which organ	ization will onora	to this overancion	and how will it	improvo convicos	2		
GoTriangle	ization will opera	te tilis expansion	I and now will it	illiprove services	:		
				I			
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 Other Revenue	26,390	26,390	26,390	26,390	26,390	26,390	158,340
Federal 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 reimburser					Yes	□ No	
						T	
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			-			A ===::
Estimated Operating Cost	\$ 52,780	\$ 54,100		\$ 56,838	\$ 58,259		\$ 337,145
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)	ć F3 700	ć F4400	\$ -	\$ -	\$ -	\$ -	6 227.467
Subtotal: Bus Operations Other (Describe)	\$ 52,780	\$ 54,100	\$ 55,452 \$ -	\$ 56,838	\$ 58,259		\$ 337,145
Other (Describe)  TOTAL OPERATING COSTS	\$ 52,780	\$ 54,100			· .	\$ - \$ 59,716	\$ - \$ 337,145
Please state any assumption(s) used to calc						φ 33,710	y 337,143
Estimated hours is based on budgeted para						the fixed route cos	ts to provide

additional Sunday span (7 to 9pm) and new holiday service.

FY 2019 Durham - Orange Transit Work Plan

Project ID#		7	riangle Tax Distric	t		FY START DATE	7/1/2018	
19CHT_TS3		Or	ange Transit Work P	lan		FY 2019		
			<b>Project Request</b>			112025		
Project Name	Requestin	g Agency		Project Contact		TTD Estimate	d Operating Cost	
•			Nick Pittman	,		Current Year	\$ 976,772	
Existing Service Expansion FY13-FY18	Chapel H	ill Transit	npittman@townofchap	pelhill.org		Project Cost	\$ -	
Estimated Start Date	Estimated (	Completion		FY19 Request		TTD Estimated Capital Cost		
				\$ 976,772		Current Year	\$ -	
				* ******		Project Cost	\$ -	
Project Description								
Continuation of funding for expansion service	es from FY13-FY18.							
Project Location:	Who will this Project se	erve?		What are the key bene	fits?			
This project will consider projected demand								
for future services as a indicator to the need	Current and future cus	tomers of Chapel Hill Tra	ansit	Improve peak hour ser	vices in response to ove	ercrowding and custome	r demand.	
for expanded services.						-		
Was this project evaluated in the Adopted D		t Plans?	✓ Yes					
Is this an expansion or existing service (if app	•		Expansion Service		Z Existing Service			
How is this project related to projected dem								
Continuation of services implemented in FY1								
What is your plan if the request is not funder	d?							
Failure to fund would reduce our service level	ls, span and frequencies	and greatly impact the	arge capital operating p	rojects projected for the	e future.			
Key Performance Indicators (deliverables). 1	These performance mea	sures will be reported o	quarterly.					
TS-Average Daily Ridership								
TS-Passengers per Hour								
TS-Revenue Hours of Service Provided		ara undamuay?						
Operating service: how can outcomes be me Customer Ridership	asured office operations	are underway:						
· ·								
For bus operating projects, please provide:  a) Target Start Date			7/1/2012					
b) Span			7/1/2012					
c) Frequency								
d) Assets Used								
e) Geographic Termini f) Major Market Destina	ations Served							
g) Revenue Hours			8644					
If this is an expansion project, which organize	ation will operate this e	xpansion and how will i	t improve services?					
Chapel Hill Transit, peak hour services will imp	prove. Customer overcr	owding will be reduced.						
List any other relevant information not addre	essed.							
N/A								
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total	
Orange County Tax Revenue	976,772	976,772	976,772	976,772	976,772	976,772	-	
Other Revenue					I	I	-	
Federal State							-	
Other (Describe)							-	
Subtotal Other	-	-	-	-	-	-	-	
TOTAL REVENUE	976,772	976,772	976,772	976,772	976,772	976,772	-	
Historic Triangle Transit District reimbursem	ent: Any prior reimburs	ement proposed on the	project?	✓ Yes		☐ No		
Please provide Total YTD expenditure reimbursed o	on the proiect (includina ai	nticipated reimbursement	in FY18):		\$	976,772		
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	8,644	8,644	8,644	8,644	8,644	8,644	-	
Cost per Hour	113	113	113	113	113	113	-	
Estimated Operating Cost  Bus Leases	976,772	976,772	976,772	976,772	976,772	976,772	-	
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)	¢ 070 770	ć 07C 772	\$ -	\$ -	\$ -	\$ -	-	
TOTAL OPERATING COSTS  Please state any assumption(s) used to calcu	\$ 976,772			\$ 976,772	\$ 976,772	\$ 976,772	-	
a./a	the capital and ope	b adiiais alla rever	Jilo Wil above.					

FY 2019 Durham - Orange Transit Work Plan CHT - EXP FY19

	1	_		_		1	1
Project ID#			riangle Tax Distric			FY START DATE	7/1/2018
19CHT_TS1		Or	ange Transit Work F Project Request	Plan		FY	2019
Project Name	Requestir	ng Agency		Project Contact		TTD Estimate	d Operating Cost
Service Expansion FY19	Chapel H	ill Transit	Nick Pittman npittman@townofchap	pelhill.org		Current Year Project Cost	\$ 339,000
Estimated Start Date	Estimated	Completion		FY19 Request		TTD Estima	ted Capital Cost
August 15, 2018	June 30	0, 2024		\$ 339,000		Current Year Project Cost	\$ -
Project Description							
The CHT Partners will receive options to expa							
improvements for FY19 will not exceed 3100			iscussed between Nove	mber 2017 and April 20	17. CHT Partners could	elect to utlize FY19 fund	ling to implement service
inprovements in FY20 as a result from the cu where is this project located, who will this j	project serve and what a	range Transit Plan. are the key benefits?					
Project Location:	Who will this Project so	erve?		What are the key bene	efits?		
This project will consider projected demand	Trice triii triio r roject o			Triat are the key were			
for future services as a indicator to the	Current and future cust	tomers of Chapel Hill Tra	nsit	Improve peak hour ser	vices in response to over	rcrowding and custome	r demand.
need for expanded services.						-	
Was this project evaluated in the Adopted D	Ourham or Orange Trans	sit Plans?	✓ Yes		No		
Is this an expansion or existing service (if ap	plicable)?		Expansion Service		✓ Existing Service		
How is this project related to projected den	nand for future services	?					
This project will consider projected demand	for future services as a ir	ndicator to the need for	expanded services.				
What is your plan if the request is not funde	ed?						
Service expansion will be delayed. Peak hour	r services will remain ove	ercrowded.					
Key Performance Indicators (deliverables).			quartorly				
	These periormance me	asures will be reported	quarterry.				
TS-Average Daily Ridership TS-Passengers per Hour							
TS-Revenue Hours of Service Provided							
Operating service: how can outcomes be me	asured once operation	s 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 Destin	ations Served						
g) Revenue Hours			3100				
If this is an expansion project, which organize	•	•	•				
Chapel Hill Transit, peak hour services will im	•	rowding will be reduced					
List any other relevant information not add	ressed.						
N/A							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	339,000	339,000	339,000	339,000	339,000	339,000	
Other Revenue Federal							
State							
Other (Describe)							
Subtotal Other	-	-	-	-	-	-	
TOTAL FUNDING	339,000	339,000	339,000	339,000	339,000	339,000	
Historic Triangle Transit District reimbursem	ent: Any prior reimburs	sement proposed on the	project?	☐ Yes		✓ No	
Please provide Total YTD expenditure reimbursed	on the project (including o	inticipated reimbursement	in FY18):				
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	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) Other -Bus (Describe)			-				-
Subtotal: Bus Operations	339,000	339,000	339,000	339,000	339,000	339,000	1
Other (Describe)	,,,,,	,,,,,	\$ -	\$ -	\$ -	\$ -	1
Other (Describe)			\$ -	\$ -	\$ -	\$ -	
TOTAL OPERATING COSTS	\$ 339,000	\$ 339,000	\$ 339,000	\$ 339,000	\$ 339,000	\$ 339,000	

TOTAL OPERATING COSTS \$ 339,000 | \$ 339,000 | \$ Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.

FY19 Revenues

FY 2019 Durham - Orange Transit Work Plan CHT - ICES

Proje	ect ID#		-	Triangle Tax Distri	ct				FY START I	DATE		7/1/2018
	T_TS2			ange Transit Work						F. 4	2010	
				Project Request						FY	2019	
									_		10	
Project	t Name	Requestin	ig Agency	Nick Dittms -	Project	contact				TD Estimate	d Operatir	778,006
Increased Cost of	f Existing Services	Chapel H	ill Transit	npittman@townofch	anelhill ora				Current Ye		\$	4,668,036
Estimated	Start Date	Estimated (	Completion	inpittinan@townofch		equest			Project Cos	TTD Estimat		, ,
			•		\$				Current Ye		\$	-
August	15, 2018	June 30	J, 2024		ş	778,006			Project Cos	st	\$	-
Project Description												
		vestment Plan based op		hour. Since then oper	ating costs ha	ve risen to \$	113. I	n order to continu	ue to fund th	nese services,	Chapel Hi	II Transit utilzes
funds from the Oran	ge County Transit Plar	to offset some of these	cost.									
Project Location:		Who will this Project se			What are th	ne key bene	fits?					
		nd for future services as		· ·								
	•	d Durham or Orange Tra	ansit Plans?	✓ Yes  ☐ Expansion Service				ng Service				
	or existing service (if	applicable)? emand for future service	ps?	Expansion service	:	L	Z EXISTI	ng service				
		nd for future services as		or expanded services.								
	the request is not fur											
	•	our services will remain	overcrowded.									
		s). These performance m		d quarterly								
•	aily Ridership		icasures will be reporte	a quarterry.								
	ers per Hour											
TS-Revenue Hours	of Service Provided											
-	ow can outcomes be	measured once operation	ons are underway?									
Customer Ridership	rainata (-1											
For bus operating pr	rojects, please provid a) Target Start Date			8/15/2018								
	b) Span											
	c) Frequency d) Assets Used											
	e) Geographic Term											
	f) Major Market Des g) Revenue Hours	stinations Served										
If this is an expansion		nization will operate th	is expansion and how v	ı vill it improve services?	?							
N/A												
	nt information not a	ddressed.										
N/A												
Tax District	Dovonus	FY19	FY20	FY21		779.006	_	FY23	F	Y24		Total
Orange County Tax I Other Revenue	kevenue	778,006	778,006	778,006	)	778,006		778,006		778,006		4,668,036
Federal												
State												-
Other (Describe) Subtotal Other												-
TOTAL REVENUE		778,006	778,006	778,006	5	778,006		778,006		778,006		4,668,036
	nsit District reimburs	ement: Any prior reimb	· · · · · · · · · · · · · · · · · · ·		,	✓ Yes			☐ No	,		,
Please provide Total Y	TD expenditure reimbur	sed on the project (includir	ng anticipated reimbursen	nent in FY18):			\$			742,427	]	
OPERATING COSTS		FY19	FY20	FY21	FY	22		FY23	F	Y24		Total
Growth Factors			2.50%	2.50%	2.5	0%		2.50%	2.	50%		
Bus Operations:	re											
Estimated Hour Cost per Hour	3											
Estimated Operating	g Cost											
Bus Leases												
Park & Ride Lea Other -Bus (Des												
Other -Bus (Des												
Subtotal: Bus Opera												
Other (Describe)		778,006	816,473	816,473		816,473		816,473	6	816,473	6	4,860,371
Other (Describe) TOTAL OPERATING	COSTS	\$ 778,006	\$ 816,473	\$ - \$ 816,473	\$	816,473	\$	816,473	\$	816,473	\$ \$	4,860,371
		alculate the capital and			·   ¥	020,773	Ψ	010,473	T	020,473	7	.,500,571
		,									ICES	
		FY17 Share of County				D.e.	wost	ICES Original	ICES C	FY19 i ash Flow	ncrease	R FY19 Total
	for Transit	Total	Unique ID - Project Nam	e	Unique ID		juest mt.				using arryover	Request
Chapel Hill	\$ 6,135,923	90.01%	19CHT_TS3-ExistingServi		19CHT_TS3		76,772					
Orange County	\$ 681,236	9.99%	19CHT_TS1-ServiceExpar 19CHT_TS2-IncreasedCos		19CHT_TS1 19CHT_TS2		9,000 78,006	<del>742,427</del>	35,579	16,200	19,379	2,093,778
Total	\$ 6,817,159		19OPT_TS1 TransitSvcs		19OPT_TS_01		1,390	, , , , , , , ,	30,0.5	10,200	15,515	_,030,.70
Image at the second			19OPT TS2 IncreasedCos	stExisitingService (ICES)		8	6,384	<del>32,590</del>	53,794	-	53,794	477,774
FY19 Allocation	\$ 864,450	1.000										
CHT FY19 Share	\$ 778,066	0.900										
OPT FY19 Share	\$ 86,384	0.100										

FY 2019 oprange Transit Work Plan FY19 OPT - ICES

1909F_1732	Projec	ct ID#		Tria	ngle Tax Disti	rict		FY ST	ART DATE			7/1/2018
Project Request Form Continuation of Transit Services Continuation of Transit Services Tran	19OPT	T_TS2		Orang	e Transit Worl	c Plan					V 2019	
Estimated Start Date    Statistated Completion   Framework   Statistated Completion   PTJ Request   Project Cost   \$ 66,384				Proj	ect Request Fo	orm					1 2013	
Continuation of Transit Sovicies   Security   Securit	Project	Name	Requesti	ing Agency		Project Contact	t		π	D Estimat	ed Operating	
Estimated Start Date  Estimated Comparison Apr 2, 2029  A	Continuation of	Transit Services	_		Theo Letman			Curre	nt Year		т	-
Project Description  Commission of the Hilbitrorugh Circulator to include 8 existing hours and 1 are parameter requested in her Hilbitrorugh Circulator to include 8 existing hours and 1 are parameter hour per day. Continuation of the Change Chaple Hill Middley Connector Nine (1)) new expansion to hour per day. Toronto (12) hours appearant trail. 8 existing hours and 1 are parameter hours per day. Continuation of the Change Chaple Hill Middley Connector Nine (1)) new expansion to hour per day. Toronto (12) hours day against the plan. The budgeted cont per remove hour of service is \$5,000 per day. The per day of the plan of the Change Chaple Hill Middley for the context value of the chapter of the Change Chaple Hill Middley for the chapter of the Change Chaple Hill Middley for the chapter of the Change Chaple Hill Middley for the chapter of the Change Chaple Hill Middley for the chapter of the Chaple Hill Middley for the chapter of the Chaple Against the plan. The budgeted context per more hour of service in the chapter of the Chaple Hill Middley for the Chaple Hill Middl					tletman@orange			Proje				
Project Cost Cost Cost Cost Cost Cost Cost Cos	Estimated S	Start Date	Estimated	Completion		FY19 Request		C		TD Estim	1 .	
Freight Control of the Hilbschoom Control of the Co	July 1,	2018	June 3	80, 2019		\$86,384						-
continuation of the filtheoreas (Contains to include of sancture) and care planned expansion house per day. Continuation of the Contrac Chape I'm Modely Commission was a second of 187 and processes and a second of 187 and processes and a second of 187 and processes an	Project Description							rioje	LL CUST		4	-
recording from Prof. 19 Doubly operated both 2-9 assisting hors not charged against the plant. The budgeted coat part revenue from 19 SS\$, compared with a cost (9.57) and revenue have in Prof. 19.1. Per 19.	-	lah anawah Circ Ist	a in alorda O o init		alamand	- haman	Danasia	hh a C	- Cha - I · ·	III N. A. I. I.	. C	i: (0)
revenue hour in 72017. In 72017, CHT operated 4118 revenue hour of bus service. COET will use these funds to cover a portion of the increased cost of the pre-existing sorrous and make average transitions. The contract of the pre-existing sorrous and make average transitions. The contract of the pre-existing sorrous and make average transitions. The contract of the pre-existing sorrous and make average transitions. The contract of the pre-existing sorrous and make average transitions. The contract of the c												
To Middly shad multi-service will operate fine (5) hours/day (10am 3,0m Mon Fro connecting Hisborough and Metabase printing transit dependant populations with services to medical, shopping and deplayment designations. 1250 amount beautiful transitions. 1250 amount beautiful transitions. 1250 amount beautiful transitions of the property of the prope				-		_					•	
will provide new flexible general public router options serving roral areas in Northwest and Southern Change County, 1,500 annual hours (\$20 hours per zene)  Project Location:  Who will this Project serve?  What are the key benefits?  Consept County  Conage Cou											-	
Project Locations:   Subo will this Project server   What are the key benefits?    Orning Country   Orning Country residency   Orning Country												s. Zonal routes
Compression of enabling transfer that was this project evaluated in the Adopted Durham or Orange Transit Plana?    The was this project evaluated in project demand for future services?	will provide new flexibl	le general public route	options serving ru	ural areas in Northe	ast, Northwest an	d Southern Oran	ge County. 1,56	0 annual	hours (520	hours per	zone)	
Compression of enabling transfer that was this project evaluated in the Adopted Durham or Orange Transit Plana?    The was this project evaluated in project demand for future services?			I			1						
When this project enablated in the Adopted Durham or Change Transit Plant?  When this project after later of projected demand for Future services?  on planted and programmed  What is your plant if the request is not funded?  implement services using other funding sources  TS-Revenue Board funding sources  TS-Revenue Board of Service Provided Discrible  Discrib	Project Location:		Who will this Pro	ject serve?		What are the ke	ey benefits?					
How is this project elabel to projected demand for future services?  Opinioned and programmed  What is your plan if the request is not funded?  Interpretate services stig other furning sources  T5-Revenue hours of Service Provided Describe  T5-Passenger per Hour Describe  Operating services was in other furning by Describe  T5-Passenger per Hour Describe  Operating services was not and can analysis of KPVIS  Garding service was an outcomes be measured once operations are underway?  Quarterly survey and data analysis of KPVIS  Operating service was not contained by Describe  T6-D but so operating projects, please provide:  Operating service was not contained by Describe  Operating service was not contained by Describe  Operating service was not contained by Describe Notes and the season of	Orange County		Orange County re	esidents		Continuation of	f existing tra				1	X
Optional and programmed	Was this project evalua	ated in the Adopted D	urham or Orange	Transit Plans?	✓ Yes		☐ No				1	- 3
What is your plan if the request is not funded?  In planet steroice using other funding sources  T5-Revenue Hours of Service Provided Describe T5-Average Daily Metership Describe T6-Average Daily Metership Describe Disparate T6-Average Daily Metership Describe Disparate T6-Average Daily Metership Describe Disparate Describe Disparate Describe Disparate Describe Disparate Describe Describe Disparate Describe Descri	How is this project rela	ated to projected dem	and for future ser	rvices?			/				Jr.	
To Prevent services using other funding sources			-				9				1	1
TS-Revenue Hours of Service Provided   Describe   TS-Average Duly Ridership   Describe							5.4				\	
T-X-everage Daily Riferanip			ces				3				3	
Operating service bow can outcomes be measured once operations are underway?  Quarterly surveys and data analysis of KPVs  For bus operating projects, please provide:    For bus operating projects, please provide:								1			3	- In
Operating service: how can outcomes be measured once operations are underway?							- 3	6			7	
Quarterly surveys and data analysis of RPTS   For bus operating projects, please provide:				rations are undo	,,,2					1	1	I
For bus operating projects, please provide:			asureu once oper	acions are underwa	2 y :						11	. 7
State   Stat							-				7	4
D) Span					7/1/2018							
C) Frequency   C  Assets Used   LTV   C  Assets Used   LTV   C  Assets Used   LTV   C  Assets Used   LTV   C  Assets Used							~					_
Assets Used   Company Termin   Corange County												
Major Market Destinations Served   Review Hours   7310					LTV					Orang	e rutine fransportation Istorough Circulator Istorough CH Midday	
If this is an expansion project, which organization will operate this expansion and how will it improve services?					Orange County					-0	1 in a 2 miles	
If this is an expansion project, which organization will operate this expansion and how will it improve services?			tinations Served		7240					φ	A In = 2 miles	1
First service will operate in underserved rural portions of Orange County at the request of the OC BOCC   Tax Boltsrict Runding   FY19   FY20   FY21   FY22   FY2   State	If this is an array		otion will access	this owns		aug com::?						
Tax District Funding												
Canage County Tax Revenue							FY2	3				L
Federal		venue		-	-	-	-			-		86,384
State												
Cher												
Subtoal Other												-
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?	Subtotal Other		-	-	-	-	-			-		-
OPERATING COSTS		ta Disastat						\$		-	\$	86,384
Salary & Fringes	Historic Triangle Trans	IT DISTRICT reimbursem	ent: Any prior rei	mpursement propo	sed on the projec	T!	Yes		∐ No			
Salary & Fringes			FY19									Total
Contracts				2.50%					2.50%			
Bus Operations:										-		-
Estimated Hours					-	-	-			-		-
Cost per Hour   -   -   -   -   -   -   -   -   -			-		-	-	-			-		
Bus Leases			-			-	-			-		
Park & Ride Lease		Cost	-	-		-	-					-
Other -Bus (Describe)												
Other -Bus (Describe)												
Subtotal: Bus Operations												
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.    FY17 Local Funding for Transit	Subtotal: Bus Operation	ons	86,384	-	-	-	-			-		86,384
FY17 Local Funding for Transit   FY17 Share of County Total   FY17 Share of County Total   FY19 Share of County Total   FY19 Share of County Total   S   6,135,923   90.01%   9.99%   Unique ID Project Name   Unique ID   Amt.   Calculation   Charge   Available   Carryover   Request   1,778							\$ -	\$		-	\$	86,384
Funding for Transit   FY17 share of County Total   FY19 share of County Total   FY19 share of County Total   S 6,135,923   99.01%   99.99%   Unique ID - Project Name	Please state any assum	nption(s) used to calcu	late the capital ar	nd operating dollars	s and revenues sh	own above.						
Chapel Hill		Funding for					ICEC	EV40		D EV40		
Property   \$   681,236     9.99%		Transit	<b>J</b>									
Unique ID - Project Name	•					Request	Original ICES	Cash Flow	using	Total		
190PT TS1 TransitSvcs			9.99%	Unique ID - Droject Name	Hnique	ID Amt		Available		Rominet	70	
FY19 Allocation         \$ 864,450         1.000         190PT TS2 IncreasedCostExistingService (ICES)         190PT TS 02         86,384	Total	\$ 6,817,159	<b>.</b>					Available	Carryover	nequest 57	/8	
CHT FY19 Share \$ 778,066 0.900	EV10 Allocation	¢ 064.450	1.000					52 794	. 52.7	9/ /77.7	7/1	
	r i 19 Allocation	<b>3 804,450</b>	1.000	13-0FT 132 II/U easeuc0StEX	isitingservice (ICES) 190F	1 13 02 80,3	0 <del>1 32,330</del> 3	13,134	35,7	4//,//	-	
	CHT FY19 Share	\$ 778,066	0.900									
	OPT FY19 Share	\$ 86,384	0.100									

FY 2019 oprange Transit Work Plan FY19 OPT - Transit Service

Projec	ct ID#		Tria	ngle Tax Distr	rict		FY START DATE	7/1/2018
190PT		-		e Transit Work				7/1/2010
			_	ect Request Fo			F	Y 2019
Project	Name	Request	ing Agency		Project Contact		TTD Estimat	ed Operating Cost
Continuation of	Transit Services	_	ounty Public	Theo Letman			Current Year	\$ 391,390
		·	ortation	tletman@orange	, ,		Project Cost	\$ 391,390
Estimated S	Start Date	Estimated	Completion		FY19 Request			ated Capital Cost
July 1,	2018	June 3	30, 2019		\$391,390		Current Year Project Cost	\$ -
Project Description								
expansion hour per da per revenue hour in FN FY2018. US 70 Midday medical, shopping and	ay. Twelve (12) hours of Y2017. In FY2017, OCI of fixed route service well demployment destina	operated total- 3 operated 4118 PT operated 4118 ill operate five (5) tions. 1,250 annu	existing hors not ch revenue hour of bu hours/day 10am-3 al hours. Three new	arged against the us service. OCPT of pm Mon-Fri conn v zonal routes wil	plan. The budge will use these fun ecting Hillsborou I operate 5 hours	ted cost per reve ds to cover a por gh and Mebane s per day of devia	nue hour of service is \$58, tion of the increased cost of serving transit dependant p ted fixed route service two	dday Connector: Nine (9) new compared with a cost of \$49.73 of the pre-existing services in inopulations with services to days per week in each of three hual hours (520 hours per zone)
Project Location:		Who will this Pro	oject serve?		What are the ke	y benefits?		
Orange County		Orange County	residents		Continuation of	existing transit s	ervices and expansion of ro	outes
Was this project evalu				✓ Yes		No		
on planned and progr								
What is your plan if th	ne request is not fund	ed?						
implement services us	sing other funding sou	ırces						
TS-Revenue Hours	of Service Provided	Describe						
TS-Average Da		Describe						
TS-Passenge	<u> </u>	Describe		- 2				
Operating service: how			erations are underv	vay?				
Quarterly surveys and	<u> </u>	i						
For bus operating proj	a) Target Start Date			7/1/2018				
	b) Span			annually				
	c) Frequency							
	d) Assets Used			LTV				
	e) Geographic Termi			Orange County				
	f) Major Market Des g) Revenue Hours	tinations Served		7310				
If this is an expansion	0.	ization will opera	te this expansion a		prove services?			
Flex service will opera								
Tax District Funding		FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Re Other Revenue	venue	391,390	-	-	-	-	-	391,390
Federal								-
State								
Other Subtotal Other						_		-
TOTAL Funding		\$ 391,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391,390
Historic Triangle Trans	sit District reimburser	nent: Any prior re	eimbursement prop	osed on the proj	ect?	Yes	☐ No	
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		6,750		_	_	-	_	
Cost per Hour		58		-	-	-	-	
Estimated Operating (	Cost	391,390	-	-	-	-	-	391,390
Bus Leases	•			-	-	-	-	
Park & Ride Lease Other -Bus (Descr				-	-	-	-	
Other -Bus (Descr	· ·			-	-	-	-	
Subtotal: Bus Operati	ons	391,390	-	-	-	-	-	391,390
TOTAL OPERATING CO	OSTS	\$ 391,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391,390
Hours have been roun	ided un to match avai	ilahle Funding						

			rate and a Terra District				_	-1.1
Project ID#			riangle Tax Distric	it .		FY START DATE		7/1/2018
18HILTR1		Or	ange Transit Work I	Plan			FY 2019	
			Project Request				F1 2013	
Project Name	Requestin	g Agency		Project Contact		TTD Estima	ated Operation	ng Cost
Hillshorough Train Stateion	Chanaliii	II Transit	Margaret Hauth			Current Year	\$	-
Hillsborough Train Stateion	Chapel Hi	II ITAIISIL				Project Cost	\$	-
Estimated Start Date	Estimated C	Completion		FY19 Request			nated Capita	l Cost
700						Current Year	\$	116,000
TBD	June 30	, 2024		\$ - 116,00	0	Project Cost	\$	-
Project Description								
Orange County Transit Plan includes fund	ding for the Hillsborough	Train Station, which wi	Il connect residents of t	Drange County to inter	city rail services running	between Charlotte a	nd Kaleigh (P	ledmont; four
times daily) Charlotte and New York (Car								
The project is included in the State Trans	.,	Program (STIP) 18-27 N	AILEPOST 41.7 IN HILLS	BOROUGH.				
CONSTRUCT PLATFORM. PASSENGER RA								
STATION BUILDING, SITE ACCESS, UTILIT								
AND PARKING								
See P 7-69 of								
NCDOT 18-27 STIP								
https://connect.ncdot.gov/projects/pla	nning/STIPDocuments1	/2018-2027%20STIP%2	0-%20Divisions%201-7	ndf				
inteps.//connectinedot.gov/projects/pid	mmg/3111 Documents1	, 2010 2027 /0203111 /02	.0 /0200141310113/0201 /	.pui				
Where is this project located, who will t	this project serve and wh	at are the key benefit	s?					
Project Location:	Who will this Project se			What are the key ber	ofits?			
	willo will this Project se	ive:		willat are the key bei	ients:			
Hillsborough								
Was this project evaluated in the Adopt	_	ransit Plans?	✓ Yes		No			
Is this an expansion or existing service (			Expansion Service		Existing Service			
How is this project related to projected	demand for future servi	ces?						
The Train Station serves Amtrak, and wi	II support local demand							
What is your plan if the request is not for	* * *							
Local match not made								
Key Performance Indicators (deliverable	es). These performance	measures will be repo	rted quarterly.					
TS-Average Daily Ridership			, , , , ,					
TS-Passengers per Hour								
TS-Revenue Hours of Service Provided								
Operating service: how can outcomes b		ions are underway?						
	e measured once opera	nons are under way r						
Customer Ridership								
For bus operating projects, please provi			- / /					
a) Target Start Date	e		8/15/2018					
b) Span c) Frequency								
d) Assets Used								
e) Geographic Tern	nini							
f) Major Market De								
g) Revenue Hours								
If this is an expansion project, which or	ganization will operate t	his expansion and how	will it improve service	s?				
N/A								
List any other relevant information not	addressed.							
N/A								
Tax District	FY19	FY20	FY21	FY22	FY23	FY24		Total
Orange County Tax Revenue	116,000	F120	F1ZI	FIZZ	+		200444	0
Other Revenue	110,000	DIVISION 7			N	ION HIGHWAY PRO	JGRAM	<u> </u>
Federal				TOTA	L PRIOR		TYPE (	OF WORK / ESTIMATE
State		ROUTE/CITY ID		PRO.	YEARS	STATE TRANSPORTATI	ON PROGRAM	$\neg \neg \vdash$
Other (Describe)		COUNTY NUMBE	R LOCATION / DESCRIP	LENGTH COST TION (Miles) (THOU	COST FY 2018	FY 2019 FY 2020	FY 2021	FY 2022
Subtotal Other								
TOTAL REVENUE	116,000							0
Historic Triangle Transit District reimbu								
Thistoric Triangle Transit District Tellingu	isement. Any prior reini	l						
Please provide Total YTD expenditure reimbur	rsed on the project (includin				FUNDS AUTHORIZED IN P	POGRESS		
OPERATING COSTS	FY19	PASSENGER RAIL PROJE	CTS		TOROU NOTHORIZZO MET	nooneo		
Growth Factors								1 01 000
Bus Operations:		NORFOLK SOUTHERN P-5701 H LINE	MILEPOST 41.7 IN HILLSBOROUG CONSTRUCT PLATFORM, PASSE	NGER RAIL	0 810 T	<del>                                     </del>	C 3315 C 570	C 3315
Estimated Hours		ORANGE DIV	STATION BUILDING, SITE ACCES AND PARKING.	S, UTILITIES				
Cost per Hour			-					_
Estimated Operating Cost					PLANNING / DESIGN IN PR	OGRESS; COORDINATE WITH U-50	348; "OTHER" FUNDI	NG REFLECTS PARTIC
Bus Leases		_						_
Park & Ride Lease								_
Other -Bus (Describe)								
Other -Bus (Describe)								
Subtotal: Bus Operations					\$ 1,531,250.00			
Other (Describe)	116,000	-	-	-	-	-		-
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$	-
TOTAL OPERATING COSTS	\$ 116,000	\$ -	\$ -	\$ -	\$ 1,531,250	\$ -	\$	-
Please state any assumption(s) used to	calculate the capital and	operating dollars and	revenues shown abov	e.				
This is a state transportation improveme	ent Project. The origina	r Plan set aside lunus to		or arr				
intercity passenger railstation in the Tow	_							
station will be served by two Amtrak pas	-							
the Carolinian, which travels between Ch					Charlotte and Raleigh tw	vice daily in each direc	tion.	
Under the Piedmont Improvement Progr				tation				
anticipates operating up to five daily trip	s between Raleigh and C	harlotte in each directi	on.					
Unlike other projects and services in the	Plan which are managed	by the local transit age	ncies, the Hillsborough	Train				
Station project is managed by the North	Carolina Department of	Fransportation (NCDOT	) Rail Division and is pri	marily state				
funded. Since 2012, the NCDOT Rail Divis	sion has continued planni	ng and coordination ac	tivities to advance the	project, with support fi	om the Town of Hillsbor	ough and GoTriangle	in	
a technical advisory capacity. Identified	by the NCDOT as project	number P-5701, the Hi	llsborough Train Station	n is programmed for co	nstruction in fiscal years	2019 and 2020 in the	2016-2025	State
Transportation Improvement Program (S	(ALL)							

Project ID#	Tria	angle Tax District	FY START DATE		7/1/2018
19MPO_AD1	Oran	ge Transit Work Plan	F	Y 2019	
	P	roject Request			
Project Name	Requesting Agency	Project Contact	TTD Estimate	ed Operating Cost	
Staff Working Group Administrator	DCHC MPO	Felix Nwoko	Current Year	\$ 26,850	
Starr Working Group Narranistrator	Deric IVII 0	Felix.Nwoko@durhamnc.gov	Project Cost	\$	156,500
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estima	ated Capital Cost	
January 1, 2018	June 30, 1945	26.050	Current Year	\$	-
Junuary 1, 2018	June 30, 1943	26,850	Project Cost	\$	-
Project Description					
9		mentation efforts of the Durham and Orange e assumed to continue to the approved period	,		SWGs. The
Project Location:	Who will this Project serve?	What are the key benefits?			
DCHC MPO	Durham County and Orange Cour	coordination and implement	tation of county transit plans.		
Which fund is this project being proposed	for? Durham	Orange	√Durham & Orange		
Was this project evaluated in the Adopted	<b>Durham or Orange Transit Plans?</b>	J∦es No			
What is your plan if the request is not fund	led?				
There will be no SWG Administrator employ	red by DCHC MPO.				

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

# AD-Hire Date

# The key responsibilities will be:

- 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);
- 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;
- 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;
- 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;
- to coordinate with SWG chairs to set agendas for the SWG meetings;
- to coordinate the posting of SWG documents to a public website; and,
- to coordinate with the Wake County TPAC Administrator, as needed.

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		25,74	26,384	27,043	27,720	156,500			
Orange County	26.850									
Other Revenue	20,000									
Federal										
State										
MPO match funding										
Subtotal Other										
TOTAL REVENUE										

1.025

Historic Triangle Transit District reimburser	ment: Any prior re	eimbursement pi	roposed on the p	roject?	es es	_ No	
Please provide Total YTD expenditure reimburse	ed on the project (in	cluding anticipate	d reimbursement ir	n 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)			-	-	-	-	-
TOTAL OPERATING COSTS	98,000	100,450	102,961	105,535	108,174	110,878	625,998

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 Distri	ct			FY STAR	T DATE		7/1/2018
19CHT_VP1		Or	ange Transit Work	Plan				F14	2010	
			Project Request					FY	2019	
Project Name	Requesting	Agency		Project Contact			1	TTD Estimated	Oper	ating Cost
•				Rick Shreve			Current '		\$	-
Bus Purchases	Chapel Hill	ı ıransıt	rsh	reve@townofchapell	hill.org		Project C		\$	-
Estimated Start Date	Estimated Co	ompletion	FY19 Request				, ,,,,,,,,	TTD Estimate		ital Cost
July 1, 2018	June 30,	2010	\$		1	500,105	Current '	Year	\$	1,500,105
July 1, 2018	Julie 30,	2019	7		1	,500,105	Project C	Cost	\$	2,500,175
Project Description										
Project Description										
				FY18 Budget Summary	: Durham-Orange Transit	Plan				
					FY1	8 Budget Propo	sed			
New buses would be purchased to provide	e service on peak hour ex	cpansions in FY19.		Bus Purchases	Orange	Durham	D-0			
SWG Admin Note: 2.14.18 Nick Pittman				Chapel Hill Transit (CHT	3,664,000		3,664,000			
GoTriangle Finance Team will prepare Cap	oital Expenditure carryfor	ward for CHT purchase	es.	Durham County	,	120,000	120,000			
	•			GoDurham		2,350,000	2,350,000			
				GoTriangle	95,000	95,000	190,000			
				> NonTDR: GoTrlangle	850,000	850,000	1,700,000			
Duning the section of	Mark	3		hade-a t						
Project Location:	Who will this Project ser	rve?		What are the key be	enerits?					
Chapel Hill	Customers of Chapel Hil	I Transit		Purchasing new veh	iclos poodod for	conden ex	mancion i	in EV10		
Спарет піїї	customers of Chapet Hil	ii iiaiiSIL		ruicilasing new ven	licies fieeded for	service ex	rhqusion i	111 1119		
			Va/s	1	No					
Was this project evaluated in the Adopte	ed Durham or Orange Tra	ansit Plans?	1.1.2-1							
What is your plan if the request is not fu	nded?									
Buses will not be purchased, fleet age will projects	continue to grow, servic	e quality willi diminish	. Failure to add new b	uses will prevent servi	ce expansion imp	acting th	e forcaste	ea services rei	atea to	the LKT and BKT
List below the Key Performance Indicato	rs (deliverables) while th	nis project is in progre	ss. These performance	measures will be rep	orted quarterly.					
	VP-Request Quote and re	eauest Board Approva	I							
	VP-Order/Release PO for	venicies (bus or otnei	7							
	VP-Receive, inspect and	accept buses								
Capital projects: how can outcomes be n	neasured once this proje	ct is built/implemente	ed?							
Fleet age will be decreased, vehicles are a	vailable for service expan	nsion.								
List any other relevant information not a	<u> </u>									
	FY19	FY20	FY21	FY22	FY23	,	1	FY24	1	Total
Tax District Funding Orange County Tax Revenue	1,500,105	1,000,070	LIZI	FIZZ	FYZ					Total 2,500,175
Other Revenue	1,300,105	1,000,070	· · ·		1					2,300,173
Federal										
State					+					
Other (Describe)										
Subtotal Other				_	+					
TOTAL REVENUE	1,500,105	1,000,070	-	-						2,500,175
CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	<u> </u>	<u> </u>	FY24	<del>                                     </del>	Total
Feasibility or Other Studies	1113	1120	1122	1122	112	•			\$	.0101
Land - Right of Way									\$	
Design & Engineering					+				\$	
Construction - Implementation									\$	
	1,500,105	1,000,070		+	+				\$	2,500,175
Equipment Other (Describe)	1,500,105	1,000,070							\$	2,500,175
TOTAL CAPITAL COSTS	\$ 1,500,105	\$ 1,000,070	\$ -	\$ -	\$		\$		\$	2,500,175
Please state any assumption(s) used to c				·	( 7				1 7	2,300,173
	arcarate trie capital diff	operating dunars and	revenues shown abov							
N/A										
										<b>_</b>

FY 2019 range Transit Work Plan OPT-Bus for Hillsborough Cir

Project ID#	Т	riangle Tax District	FY START DATE		7/1/2018
19OPT_TS1	Ora	ange Transit Work Plan		FY 2019	
		Project Request		F1 2019	
Project Name	Requesting Agency	Project Contact	TTD Estim	ated Operating Cost	
Continuation of Transit Services	Orange County Public Transportation	Theo Letman	Current Year	\$	-
Continuation of Transit Services	Orange County Public Transportation	tletman@orangecountync.gov	Project Cost	\$	-
Estimated Start Date	Estimated Completion	FY19 Request	TTD Esti	mated Capital Cost	
July 1, 2018	June 30, 2019	\$18,000	Current Year	\$	18,000
July 1, 2018	Julie 30, 2019	\$18,000	Project Cost	\$	18,000

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 hors not charged against the plan. The budgeted cost per revenue hour of service is \$58, compared with a cost of \$49.73 per revenue hour in FY2017. In FY2017, OPT 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).

operate 5 hours per day of deviated fixed route sei Southern Orange County. 1,560 annual hours (520		in each of three zon	es. Zonal routes will	provide new flexible g	general public route op	tions serving rural areas	in Northeast, Northwest and
Project Location:	Who will this Project serve?			What are the key	benefits?		
Orange County	Orange County residents			Continuation of ex	xisting transit services	and expansion of routes	
Was this project evaluated in the Adopted Durha	m or Orange Transit Pl	ans?	Yes		☐ No		
How is this project related to projected demand f	or future services?						
on planned and programmed					370	1.00	
What is your plan if the request is not funded?						1000	Mark - A
implement services using other funding sources						AN ALLE MAN SELECT	which the late of
List below the Key Performance Indicators (delive	erables) while this proj	ect is in progress.			-114-17	OrangeCounty	
TS-Revenue Hours of Service Provided	Describe						- 3
TS-Average Daily Ridership	Describe					0	9
TS-Passengers per Hour	Describe				The same		
Capital projects: how can outcomes be measured		ilt/implemented?					
Operating service: how can outcomes be measure							
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 Destina	ations Served						
g) Revenue Hours			7310				
If this is an expansion project, which organization	will operate this expa	nsion and how will it	t improve services?				
Flex service will operate in underserved rural porti							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	18,000	-	-	-	-	-	18,000
Other Revenue							
Federal							-
State	72,000						72,000
Other							
Subtotal Other TOTAL Funding	72,000 \$ <b>90,000</b>	-	\$ -	\$ -	S -	\$ -	72,000 \$ 90,000
Historic Triangle Transit District reimbursement:		•		, -	\$ -	No -	3 90,000
CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies	F113	F120	FIZI	FIZZ	FIZS	F124	- Total
Land - Right of Way							-
Design & Engineering							-
Construction - Implementation			<u> </u>				-
Equipment -Bus Purhase	90,000		<u> </u>				90,000
TOTAL CAPITAL COSTS	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Please state any assumption(s) used to calculate	the capital and operati	ng dollars and reven	ues shown above.				-
	•						

FY 2019 range Transit Work Plan OPT- Veh.Purchase (AVL)

Proje	ct ID#		Т	riangle Tax Dist	rict				FY STAI	RT DATE		7/1/2018
190PT				ange Transit Wor								
			0	ange manore tron							FY 2019	
Project	Name	Requestin	g Agency		Project Cont	act				TTD Estin	nated Operating (	Cost
					Theo Letma				Current		\$	-
Dispatching/ AVL s	software upgrade	Orange County Pul	olic Transportation	tle	tman@orangeco		. BUA		Project		Ś	_
Estimated 5	Start Date	Estimated (	Completion	tic	FY19 Reque		80*		roject		imated Capital Co	ost
			· ·		•				Current		\$	111,000
July 1,	2018	June 30	), 2019		\$111,000				Project		\$	111,000
Project Description									•			
	0 , 0	software to accommo			ed route, demand	respo	nse(deviated fix	ced ro	ute), aut	omated pass	enger counting (f	or NTD),
venicle location servic	ces, route optimization	n, tablet technology, b	atched billing capabil	ity								
Project Location:		Who will this Project	serve?		What are the k	ey bei	nefits?					
Orange County		Orange County reside	ents		Enhanced sche	duling	of existing tran	sit sei	vices an	d expansion	of routes	
Was this project evalu	uated in the Adopted	Durham or Orange To	ransit Plans?	✓ Yes			No					
		mand for future servi										
on planned and progr	rammed											
What is your plan if the		ded?										
	kage using other fund											
		(deliverables) while t	his project is in progr	ess.								
		VP-Request Quote an										
		VP-Order/Release PO										
			joi veilicles (bus of o	tile!)								
		AD-Contract Start										
		asured once this proj	ect is built/implemen									
	a) Target Start Date			7/1/2018								
	b) Span c) Frequency											
	· · ·											
	d) Assets Used											
	e) Geographic Termi			Orange County								
	f) Major Market Des	tinations Served										
	g) Revenue Hours											
Tax District Funding		FY19 111.000	FY20	FY21	FY22		FY23			FY24	To	111.000
Orange County Tax Re Other Revenue	evenue	111,000	-	-								111,000
Federal					1				1		1	
State												
Other												-
Subtotal Other		-	-	-		-		-		-		-
TOTAL Funding		\$ 111,000	\$ -	\$ -	\$	-	\$	-	\$	-	\$	111,000
Historic Triangle Tran	sit District reimburse	ment: Any prior reimb	oursement proposed	on the project?	[	Yes			☐ No			
CAPITAL COSTS		FY19	FY20	FY21	FY22		FY23			FY24	Tot	tal
Feasibility or Other St	tudies											-
Land - Right of Way												-
Design & Engineering	5											-
Construction - Imple	mentation											-
Equipment		111,000										111,000
TOTAL CAPITAL COST	ΓS	\$ 111,000	\$ -	\$ -	\$	-	\$	-	\$	-	\$	111,000
Please state any assu	mption(s) used to cal	culate the capital and	operating dollars an	d revenues shown a	oove.							

Project ID#	Т	riangle Tax District	FY START DATE		7/1/2018
19OPT_VP1	Orange Transit Work Plan Project Request FY 20				
Project Name	Requesting Agency	Project Contact	TTD Estima	ated Operating Cost	
LTV Procurement	Orange County Public Transportation	Theo Letman	Current Year	\$	-
ETV Procurement		tletman@orangecountync.gov	Project Cost	\$	-
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estir	nated Capital Cost	
July 1, 2018	June 30, 2019	\$17,731	Current Year	\$	17,731
July 1, 2018	Julie 30, 2019	\$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 hors not charged against the plan. The budgeted cost per revenue hour of service is \$58, compared with a cost of \$49.73 per revenue hour in FY2017. In FY2017, OCPT operated 4118 revenue hour of bus service. OCPT will use these funds to cover a portion of the increased cost of the pre-existing services in FY2018. US 70 Midday fixed route service will operate five (5) hours/day 10am-3pm Mon-Fri connecting Hillsborough and Mebane serving transit dependant populations with services to medical, shopping and employment destinations. 1,250 annual hours. Three new zonal routes will operate 5 hours per day of deviated fixed route service two-days per week in each of three zones. Zonal routes will provide new flexible general public route options serving rural areas in Northeast, Northwest and Southern Orange County. 1,560 annual hours (\$20 hours per zone)

operate 5 hours per day		vice two-days per weel				d employment destinations lle general public route opti		nree new zonal routes will n Northeast, Northwest and
Project Location:		Who will this Project	serve?		What are the k	ey benefits?		
Orange County		Orange County reside	ents		Support existin	ng transit services and expa	nsion of routes	
Was this project evaluat	ed in the Adopted Durhar	n or Orange Transit Pl	ans?	✓ Yes		□ No		
How is this project relate	ed to projected demand fo	or future services?						
on planned and program	imed							W/8/2/
What is your plan if the	request is not funded?							A STATE OF THE PARTY OF THE PAR
procure vehicles using o	ther funding sources							
VP-Request Quote and	request Board Approval	Describe				" 7	OrangeCounty	
VP-Order/Release PO fo	or Vehicles (bus or other)	Describe					7	
VP-Receive, inspec	ct and accept buses	Describe						
Capital projects: how ca	n outcomes be measured	once this project is bu	ilt/implemented?					AND COLUMN
For bus operating project								
	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 Destina	tions Served						
	g) Revenue Hours							
Tax District Funding		FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Rever	nue	17,731	-	-			-	17,731
Other Revenue								•
Federal								-
State								-
Other								-
Subtotal Other		-	-	-			-	-
TOTAL Funding Historic Triangle Transit	District reimbursement: A	\$ 17,731 Any prior reimburseme		sproject?	\$	- \$ -	\$ -	\$ 17,731
CAPITAL COSTS		FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Stud	ies							-
Land - Right of Way								-
Design & Engineering								-
Construction - Impleme	ntation							-
Equipment-Bus Purchase	•	17,731						17,731
TOTAL CAPITAL COSTS		\$ 17,731	\$ -	\$ -	\$	- \$ -	\$ -	\$ 17,731
Please state any assump	tion(s) used to calculate t	he capital and operati	ing dollars and revenu	ues shown above.				

FY 2019 Orange Work Plan FY19 NSBRT

Town of Chapel Hill	Residents, busin orridor.  r?  rurham or Oran plicable)?  and for future shas increased by young, but its fa	orange and Agency  and Environment and Environ	rs traveling the  ?  Ves  percent between  lemographic is ov	Project Contact wnofchapelhill. FY19 Request 1,531,250  Two consultant What are the k Frequent, relia  orange  cervice  2005 and 2012, fer age 65. In 20	teams will be coney benefits?  ble, and conveniently the state of the	TTD Estimated Current Year Project Cost TTD Estimate Current Year Project Cost  ntracted to assist w  ent service. Increase urham & Orange  operate at capacity ge of Chapel Hill res	ed span of service.  during weekday sidents was 25.6;
Project Name  North-South Bus Rapid Transit  Estimated Start Date  December 1, 2017  Project Description  Small Starts Project Development Phase - design Project Location  Town of Chapel Hill  Which fund is this project being proposed for Was this project evaluated in the Adopted Duls this an expansion or existing service (if app How is this project related to projected dema	Estimated (  December  ign (up to 30%)  Vho will this Pro Residents, busin orridor.  r?  urham or Oran plicable)?  and for future shas increased by young, but its for	and environmer oject serve?  lesses and visitor of the properties	straveling the Percent between lemographic is ov	Project Contact wnofchapelhill. FY19 Request 1,531,250  Two consultant What are the k Frequent, relia  Prange  Service  2005 and 2012, fer age 65. In 20	teams will be coney benefits?  ble, and conveniently the state of the	TTD Estimated Current Year Project Cost TTD Estimate Current Year Project Cost  ntracted to assist w  ent service. Increase urham & Orange  operate at capacity ge of Chapel Hill res	\$ - \$ - ed Capital Cost \$ 1,531,250 \$ 4,593,750 \$ ith this work.
North-South Bus Rapid Transit  Estimated Start Date  December 1, 2017  Project Description  Small Starts Project Development Phase - design Project Location  Town of Chapel Hill  Which fund is this project being proposed for Was this project evaluated in the Adopted Duls this an expansion or existing service (if app How is this project related to projected dema	Estimated (  December  ign (up to 30%)  Vho will this Pro Residents, busin orridor.  r?  urham or Oran plicable)?  and for future shas increased by young, but its for	and environmer oject serve? lesses and visitor  ransit Plans services?  by more than 20 plastest-growing d	\$  Intal work (NEPA).  The straveling the stravelin	wnofchapelhill. FY19 Request 1,531,250  Two consultant What are the k Frequent, relia  orange  fervice  2005 and 2012, fer age 65. In 20	teams will be coney benefits?  ble, and conveniently the state of the	Current Year Project Cost TTD Estimate Current Year Project Cost  Intracted to assist we ent service. Increase	\$ - ed Capital Cost \$ 1,531,250 \$ 4,593,750  with this work.  ed span of service.  during weekday sidents was 25.6;
Estimated Start Date  December 1, 2017  Project Description  Small Starts Project Development Phase - design Project Location  Town of Chapel Hill  Which fund is this project being proposed for Was this project evaluated in the Adopted Duls this an expansion or existing service (if app How is this project related to projected dema Project Need #1: Chapel Hill Transit ridership in	Estimated O  December  ign (up to 30%)  Who will this Pro  Residents, busin orridor.  Ir?  urham or Oran plicable)?  and for future s  has increased b	and environmer oject serve?  lesses and visitor  ge Transit Plans  services?  by more than 20 pastest-growing d	\$  Intal work (NEPA).  The straveling the stravelin	Two consultant What are the k Frequent, relia  Orange  Service  2005 and 2012, rer age 65. In 20	teams will be corey benefits?  ble, and convenients  No Existing Service  and buses often  10, the median a	Project Cost TTD Estimate Current Year Project Cost  ntracted to assist w  ent service. Increase urham & Orange  operate at capacity ge of Chapel Hill res	\$ - ed Capital Cost \$ 1,531,250 \$ 4,593,750  with this work.  ed span of service.  during weekday sidents was 25.6;
Estimated Start Date  December 1, 2017  Project Description  Small Starts Project Development Phase - design Project Location  Town of Chapel Hill  Which fund is this project being proposed for Was this project evaluated in the Adopted Duls this an expansion or existing service (if app How is this project related to projected dema Project Need #1: Chapel Hill Transit ridership in	Estimated O  December  ign (up to 30%)  Who will this Pro  Residents, busin orridor.  Ir?  urham or Oran plicable)?  and for future s  has increased b	and environmer oject serve?  lesses and visitor  ge Transit Plans  services?  by more than 20 pastest-growing d	straveling the rs traveling the restraveling the restraveling the restraveling the restraveling the	Two consultant What are the k Frequent, relia  Orange  Service  2005 and 2012, rer age 65. In 20	teams will be corey benefits?  ble, and convenients  No Existing Service  and buses often  10, the median a	TTD Estimate Current Year Project Cost  Intracted to assist when the service. Increase Furham & Orange  Operate at capacity ge of Chapel Hill res	sidents was 25.6;
Project Description  Small Starts Project Development Phase - design Project Location  Town of Chapel Hill  Which fund is this project being proposed for Was this project evaluated in the Adopted Duls this an expansion or existing service (if app How is this project related to projected dema Project Need #1: Chapel Hill Transit ridership has a project project with the Adopted Duls this project related to projected dema	December  ign (up to 30%)  Who will this Pro Residents, busin orridor.  ir?  urham or Oran plicable)?  and for future s  has increased b	and environmer oject serve? esses and visitor  volumem ge Transit Plans services?  by more than 20 pastest-growing d	straveling the rs traveling the restraveling the restraveling the restraveling the restraveling the	Two consultant What are the k Frequent, relia  Orange  Service  2005 and 2012, rer age 65. In 20	teams will be corey benefits?  ble, and convenients  No Existing Service  and buses often  10, the median a	TTD Estimate Current Year Project Cost  Intracted to assist when the service. Increase Furham & Orange  Operate at capacity ge of Chapel Hill res	\$ 1,531,250 \$ 4,593,750 with this work. ed span of service. If during weekday with during weekday
Project Description  Small Starts Project Development Phase - design Project Location  Town of Chapel Hill  Which fund is this project being proposed for Was this project evaluated in the Adopted Duls this an expansion or existing service (if app How is this project related to projected dema Project Need #1: Chapel Hill Transit ridership in	ign (up to 30%)  Who will this Pro Residents, busin orridor.  r?  urham or Oran plicable)?  and for future s  has increased b	and environmer  pject serve?  desses and visitor  viourham  ge Transit Plans  services?  by more than 20 plastest-growing descriptions	rs traveling the	Two consultant  What are the k  Frequent, relia  Prange  Service  2005 and 2012,  rer age 65. In 20	ble, and convenients  No  Existing Service  and buses often  10, the median a	Project Cost  Intracted to assist we ent service. Increase with a service of the service operate at capacity ge of Chapel Hill res	\$ 4,593,750 with this work.  ed span of service.  during weekday sidents was 25.6;
Project Description  Small Starts Project Development Phase - design Project Location  Town of Chapel Hill  Which fund is this project being proposed for Was this project evaluated in the Adopted Duls this an expansion or existing service (if app How is this project related to projected dema Project Need #1: Chapel Hill Transit ridership in	ign (up to 30%)  Who will this Pro Residents, busin orridor.  r?  urham or Oran plicable)?  and for future s  has increased b	and environmer  pject serve?  desses and visitor  viourham  ge Transit Plans  services?  by more than 20 plastest-growing descriptions	rs traveling the	Two consultant  What are the k  Frequent, relia  Prange  Service  2005 and 2012,  rer age 65. In 20	ble, and convenients  No  Existing Service  and buses often  10, the median a	ent service. Increase urham & Orange operate at capacity	ed span of service.  during weekday sidents was 25.6;
Small Starts Project Development Phase - designate Project Location  Town of Chapel Hill  Which fund is this project being proposed for Was this project evaluated in the Adopted Duls this an expansion or existing service (if app How is this project related to projected demain Project Need #1: Chapel Hill Transit ridership in	Residents, busin orridor.  r?  rurham or Oran plicable)?  and for future shas increased by young, but its fa	poject serve?  desses and visitor  durham  ge Transit Plans?  services?  by more than 20 pastest-growing d	rs traveling the  ?  Ves  percent between  lemographic is ov	What are the k Frequent, relia  Prange  Service  2005 and 2012, Fer age 65. In 20	ble, and convenients  No  Existing Service  and buses often  10, the median a	ent service. Increase urham & Orange  operate at capacity ge of Chapel Hill res	ed span of service.  during weekday sidents was 25.6;
Project Location  Town of Chapel Hill  Which fund is this project being proposed for  Was this project evaluated in the Adopted Du Is this an expansion or existing service (if app  How is this project related to projected dema  Project Need #1: Chapel Hill Transit ridership h	Residents, busin orridor.  r?  rurham or Oran plicable)?  and for future shas increased by young, but its fa	poject serve?  desses and visitor  durham  ge Transit Plans?  services?  by more than 20 pastest-growing d	rs traveling the  ?  Ves  percent between  lemographic is ov	What are the k Frequent, relia  Prange  Service  2005 and 2012, Fer age 65. In 20	ble, and convenients  No  Existing Service  and buses often  10, the median a	ent service. Increase urham & Orange  operate at capacity ge of Chapel Hill res	ed span of service.  during weekday sidents was 25.6;
Town of Chapel Hill  Which fund is this project being proposed for  Was this project evaluated in the Adopted Du Is this an expansion or existing service (if app How is this project related to projected dema  Project Need #1: Chapel Hill Transit ridership h	Residents, busin orridor.  r?  urham or Oran plicable)?  and for future set has increased be young, but its fa	ge Transit Plans services?  by more than 20 pastest-growing d	?	Frequent, relia  Prange  Service  2005 and 2012,  rer age 65. In 20	ble, and convenie  No Existing Service  and buses often  10, the median a	ourham & Orange operate at capacity ge of Chapel Hill res	during weekday sidents was 25.6;
Which fund is this project being proposed for Was this project evaluated in the Adopted Du Is this an expansion or existing service (if app How is this project related to projected dema Project Need #1: Chapel Hill Transit ridership h	orridor.  r?  urham or Orang plicable)?  and for future s  has increased b  young, but its fa	ge Transit Plans services? by more than 20 astest-growing d	?	Gervice 2005 and 2012, rer age 65. In 20	No Existing Service and buses often 10, the median a	ourham & Orange operate at capacity ge of Chapel Hill res	during weekday sidents was 25.6;
Was this project evaluated in the Adopted Du Is this an expansion or existing service (if app How is this project related to projected dema Project Need #1: Chapel Hill Transit ridership h	urham or Orang plicable)? and for future s has increased b young, but its fa	ge Transit Plans services?  by more than 20 pastest-growing d	percent between	Service 2005 and 2012, rer age 65. In 20	No Existing Service and buses often 10, the median a	operate at capacity	sidents was 25.6;
Is this an expansion or existing service (if app How is this project related to projected dema Project Need #1: Chapel Hill Transit ridership h	plicable)? and for future s has increased b young, but its fa	services?  by more than 20 places astest-growing d	percent between	2005 and 2012, rer age 65. In 20	skisting Service  and buses often  10, the median a	operate at capacity	sidents was 25.6;
Is this an expansion or existing service (if app How is this project related to projected dema Project Need #1: Chapel Hill Transit ridership h	plicable)? and for future s has increased b young, but its fa	services?  by more than 20 places astest-growing d	percent between	2005 and 2012, rer age 65. In 20	skisting Service  and buses often  10, the median a	operate at capacity	sidents was 25.6;
Project Need #1: Chapel Hill Transit ridership h	has increased b	by more than 20 pastest-growing d	emographic is ov	er age 65. In 20	10, the median a	ge of Chapel Hill res	sidents was 25.6;
Project Need #1: Chapel Hill Transit ridership h	has increased b	by more than 20 pastest-growing d	emographic is ov	er age 65. In 20	10, the median a	ge of Chapel Hill res	sidents was 25.6;
Project Need #2: Chapel Hill is comparatively y the median age of US residents was 37.2. Fror percent).  Project Need #3: Major development opportunithe corridor.  Project Need #4: Multi-modal transportation in development within the corridor.  Project Need #5: Chapel Hill – and the surroun	unities at the no	orthern and soutl	hern ends of the	corridor will fund	damentally resha	pe mobility pattern	and needs within
What is your plan if the request is not funded	d?						
CHT will be unable to proceed with the project	ct development	phase.					
Capital projects: how can outcomes be measu	sured once this	project is built/i	implemented?				
Ridership, on-time performance, customer sat			-				
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)							- 4 504 050
Subtotal (FY18 Balance) TOTAL TAX PLAN Funding	1 521 250	1 521 250	1 521 250	-	-	-	1,531,250
TOTAL TAX PLAN FUNDING	1,531,250	1,531,250	1,531,250	-	-		6,125,000
Historic Triangle Transit District reimburseme	ent: Any prior r	reimbursement p	proposed on the	project?	Mes	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 \$ Please state any assumption(s) used to calcul	, ,			-	\$ -	\$ -	\$ 6,125,000

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