FY21 DURHAM TRANSIT WORK PLAN







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OVERVIEW

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

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

Tax District Funds are generated from a ½ cent sales tax, two vehicle registration fees (\$7 and \$3, respectively), and a vehicle rental fee. The Tax District has collected revenues since 2013, and has allocated funding since 2014. The services and capital investments funded by the Tax District Fund include:

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

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• Creating new routes to serve growth;

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

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

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

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

Triangle

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

Several capital projects are multi-year, meaning that further expenditures are expected in future years. The total cost of these projects is shown in the project sheet. The approval of these projects in the FY21 Work Plan or, if necessary, the approval of a material change to the Transit Plan, confirms that the entire budget will be approved in future years. However, the exact funding schedule may be subject to change dependent on available revenues in future Work Plans.

REVENUES

The Triangle Tax District administers funds from four different sources:

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

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

 Table 1: Expected Triangle Tax District Revenues

 for Durham in FY21 by Funding Source

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

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

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

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

EXPENDITURES

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

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

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

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

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

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 Table 3: FY21 Expenditures by Type of Activity*

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

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

OPERATING

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

ROUTE IMPROVEMENTS

GoDurham will expand service on the following routes in FY21:

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

Triangle

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

These improvements will allow for easier transfers for all of these routes, and will provide a better and more reliable service for riders.

FARE COLLECTIONS

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

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

ADMINISTRATION

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

CAPITAL

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

TRANSIT EMPHASIS CORRIDORS

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

While initial funding for design has been previously approved for all three TECs, design and engineering is fully funded for Holloway Street and Chapel Hill Road TEC is expanded to reach from Lakewood Avenue to Riddle Road.

BUS STOP IMPROVEMENTS

Bus stops have been a major impetus of transit capital improvements since the discontinuation of light rail. Nearly \$1.8M was budgeted in FY20 for improvements to stops for GoDurham and GoTriangle. GoDurham will continue its ramp up of bus stop improvements, in which 50 were designed and ten constructed in FY20. At least an additional 50 stops will be designed in FY21, with construction funding available for construction of the remaining 40 that were designed the previous year. In addition to the regular stop improvements,\$100,000 is budgeted for Tactical Transit Amenities, which are quick installations of bus stop amenities, such as benches, for locations that do not warrant a full-scale improvement that necessitates a formal design.

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



median refuge islands, appropriate safety signage, pedestrian signal heads and complimentary traffic signal modifications, and other complimentary or supporting roadway modifications.

BUS STOP ACCESS IMPROVEMENTS

Bus stops have been a major impetus of transit capital improvements since the discontinuation of light rail. Nearly \$1.8M was budgeted in FY20 for improvements to stops for GoDurham and GoTriangle. GoDurham will continue its ramp up of bus stop improvements. As of the end of Q3 FY20, construction was completed at 19 stop locations in the GoDurham system. Construction for 11 more stops is scheduled to be underway before the end of the fiscal year and design of an additional 42 locations expected to be complete by the end of the fiscal year as well. Funding is proposed in FY21 to continue a pipeline of design and construction of GoDurham bus stop improvements at 50 locations per year.

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

VILLAGE TRANSIT CENTER

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

BUS SPEED AND RELIABILITY

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

VEHICLE ACQUISITION

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

Ordering in FY21 will ensure vehicles are delivered and additional charging infrastructure is in place upon implementation of expanded service.

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



accelerated rate. This project will allow GoTriangle to maintain the current fleet size with meeting the goal of reliable transportation for the residents within the County.

GoDURHAM CAD/AVL

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

- Integrate daily operations to efficiently schedule work;
- Automate management of vehicles to effectively coordinate preventative maintenance and repair work;
- Provide continuous real-time data output for direct input into public-facing real-time passenger information systems (including Google Maps);
- •Integrate real-time passenger information signs at Durham Station and 13 high-boarding locations;
- •Allow real-time communication to riders about detours and system alerts;
- •Supply real-time vehicle performance data to
- identify issues before they occur; and
- •Create and manage automated ADA-compliant announcements for passengers.

SURVEY AND PLANNING PROJECTS

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

- A Transit Facilities Study to assess the existing facility space, capacity, and workflow efficiency of the Fay Street bus garage. This study will also propose upgrades at the Fay Street site, including electric vehicle requirements, procurement strategy, and asset management, and/or identify when a new facility may be required along with high-level cost estimates. This study will also include the feasibility and conceptual design for improvements to Durham Station to create better and more direct pedestrian access ways, increase walkway widths, waiting areas, seating adjacent to bus bays, overhead shelters, and assess electric vehicle needs. It will also include elements of a larger GoTriangle fleet and facilities plan including possible relocation and/ or expansion of the Nelson Road Bus Operations and Maintenance Facility (BOMF). The goal is to conduct a coordinated regional maintenance, storage, and charging station facility study. The study will also include a regional electric bus charging infrastructure needs assessment. Finally, the study will include site selection and conceptual design for Durham park and rides as well as transfer points where future crosstown routes intersect with routes serving Durham Station.
- •An On-board Origin-Destination Survey to record transit travel behavior and produce data available for analysis about transit travel markets. This information is an essential input into regional and FTA travel models, which influences the success of GoTriangle's submissions to the FTA's Capital Improvement Grants (CIG) program and the state's SPOT process. The last on-board survey in Durham was conducted in 2014. These surveys would also be done in Orange and Wake counties for greater efficiency.
- •A Durham Bus Plan to be conducted after the development of the Durham Transit Plan. Additional work will be needed to further refine the bus service concepts and associated capital facilities required in Durham County. In

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addition, GoTriangle will need to put together a separate, consolidated Short Range Transit Plan that includes the service adjustments envisioned in updates to all three County plans (Durham, Orange, and Wake).

REIMBURSEMENT OF FEDERAL INTEREST FOR REAL PROPERTY

In FY21, \$2.9M is set aside to address required payments to the Federal Transit Administration regarding real property acquired in 2004 and 2005 as part of a regional rail project that did not advance. Until recently, the Federal Transit Administration allowed GoTriangle to retain these properties for commuter rail and light rail without reimbursing the federal interest. However, the FTA is now requesting that the federal interest in the properties be returned.







Durham Workplan - Operating

Agency

DCHC MPO GoTriangle Durham County / Access Durham / GoDurham **Total Operating (Agency)** Tax District Administration

Transit Plan Administration Transit Operations Total Operating (Appropriation Category)

Total Operating Total Capital

Total Capital			
TOTAL Durham Workplan	n		
Agency	Workplan Project ID	<u>Project</u>	Category
DCHC MPO	19MPO_AD1	Staff Working Group Administrator	Transit Plan Administration
GoTriangle	21GOTAD1	Tax District Administration - Financial Oversight Staff	Tax District Administration
GoTriangle	21GOTAD11	Tax District Administration - Financial Oversight - Support Services (D)	Tax District Administration
GoTriangle	21GOTAD2	Transit Plan Administration - Program Management Staff	Transit Plan Administration
GoTriangle	21GOTAD3	Transit Plan Administration - Project Implementation Staff	Transit Plan Administration
GoTriangle	21GOTAD13	TPA - Transit Planning - Support Services	Transit Plan Administration
GoTriangle	21GOTAD14	TPA -Performance Data Processing and Visualization Tool	Transit Plan Administration
GoTriangle	21GOTAD4	TPA - Legal and Real Estate - Support Staff	Transit Plan Administration
GoTriangle	21GOTAD5	TPA - Marketing , Communication and PE - Support Staff	Transit Plan Administration
GoTriangle	21GOTAD12	TPA - Marketing, Communication and PE - Support Services	Transit Plan Administration
GoTriangle	21GOTAD6	TPA - Regional Technology and Administration - Support Staff	Transit Plan Administration
GoTriangle	18GOTAD10	Customer Surveys (GoTriangle and GoDurham)	Transit Plan Administration
GoTriangle	20GOT_TS1	Route 700 Improvements	Transit Operations
GoTriangle	20GOT_TS2	Route 800 Improvements	Transit Operations
GoTriangle	20GOT ^T S3	Route 400 Improvements	Transit Operations
GoTriangle	20GOT_TS5	Route ODX - Orange-Durham Express	Transit Operations
GoTriangle	20GOT_TS7	Route DRX Improvements	Transit Operations
GoTriangle	19GOT_TS8	Paratransit expansion	Transit Operations
GoTriangle	20GOT_TS9	Route 405 Improvements	Transit Operations
GoTriangle	21GOTOO2	Fare Collection Improvements (D)	Transit Operations
GoTriangle	21GOTOO1	Youth Gopass	Transit Operations
GoTriangle	19GOT_AD1 [Discontinued ID / re	•	Tax District Administration
GoTriangle	20GOT_AD1 [Discontinued ID / re		Tax District Administration
GoTriangle	20GOT_AD2 [Discontinued ID / re	•	Transit Plan Administration
GoTriangle	20GOT_AD3 [Discontinued ID / re		Transit Plan Administration
Durham County / Access	20DCO_AD1	1 FTE - oversight / management of the Durham transit plan	Transit Plan Administration
Durham County / Access	19DCO_TS1	Durham County Access service	Transit Operations
Durham / GoDurham	18DCI_TS1	Route 5 Improvements	Transit Operations
Durham / GoDurham	18DCI_TS2	Route 10 Improvements	Transit Operations
Durham / GoDurham	20DCI_TS4	Route 12 Improvements	Transit Operations
Durham / GoDurham	18DCI_TS6	Route 20 - New Commuter Service	Transit Operations
Durham / GoDurham	18DCI_TS7	System-Wide - Later Sunday Service	Transit Operations
Durham / GoDurham	18DCI_TS8	System-Wide - New Year's Eve Service	Transit Operations
Durham / GoDurham	18DCI_TS9	Increased Cost of Existing Services	Transit Operations
Durham / GoDurham	20DCI_TS10	Food access for Seniors - Pilot Route	Transit Operations
Durham / GoDurham	20DCI_TS10	Durham Transportation Alternatives	Transit Operations
Durham / GoDurham	20DCITS12	•	Transit Operations
Durham / GoDurham	21DCITS1	Route 2 Improvements	•
Durham / GoDurham	21DCITS1 21DCITS2	Route 1 Improvements	Transit Operations
		Route 4 Improvements	Transit Operations
Durham / GoDurham	21DCITS3	Route 8 Improvements	Transit Operations
Durham / GoDurham	21DCIOO1	Youth GoPass	Transit Operations
Durham / GoDurham	21DCIOO2	Fare Collection Improvements	Transit Operations
Durham / GoDurham		Route 3 - Tripper for Crowding Relief	Transit Operations
Durham / GoDurham		Route 12 & 14 - Frequency Improvements	Transit Operations
Durham / GoDurham	18DCI_TS5 - [Discontinued ID / r	Route 15 - Span Improvements	Transit Operations
Total Operating By Project			-

FY 20 Adopted	FY 2021 Submission	N	otes
\$55,364	\$56,750		
\$3,439,966	\$3,620,100		
\$383,329	\$391,400		
\$3,206,173	\$5,715,100		
\$7,084,832	\$9,783,350		
\$85,300	\$405,700		
\$2,068,611	\$1,826,450		
\$4,930,921	\$7,551,200		
\$7,084,832	\$9,783,350		
\$7,084,832	\$9,783,350		
\$13,757,114	\$21,818,250		
\$20,841,946	\$31,601,600		
FY 20 Adopted	FY 2021 Submission	N	otes
55,364	56,750		
-	,	Renamed	
-	280,000		
-	131,100		
-	465,600	Renamed	
- 75,000	30,000 117,900	Renamed Renamed	
75,000	391,800		
-	189,700		
	70,000	Renamed	
_	72,700	Renamed	
74,235	100,000	Renamed	
365,577	406,800		
422,915	381,200		
349,452	326,700		
157,210	178,500		
181,117	245,100		
27,472	39,500		
33,675	20,600		
-	22,500	NEW	
-	24,700	NEW	
22,350 62,950	-	Replaced Replaced	
1,556,762	-	Replaced	
111,250	-	Replaced	
196,000	200,900		
187,329	190,500		
680,049	1,066,000		
490,582	798,100		
324,785	528,400		
269,875	305,800		
170,510	228,100		
7,480	10,000		
815,217	815,200		
18,870	58,000		
66,960 140,420	68,600 924,800	NEW	
140,420	924,800 248,900	NEW	
-	248,900	NEW	
-	75,400	NEW	
-	88,900	NEW	
-	250,000	NEW	
37,400	-	Replaced	
-	-	Replaced	
184,025	-	Replaced	
7,084,832	9,783,350		
FY 20 Adopted	FY 2021 Submission		
	1,884,100	NEW	

Agency	<u>FY 20 A</u>
DCHC MPO	\$7
GoTriangle	\$9,2
Durham County / Access	\$5
Durham / GoDurham	\$3,2
Total Capital (Agency)	\$13,7
Transit Infrastructure	\$6,0
Vehicle Acquisition	\$6
BRT	
LRT	\$2,3
CRT	\$3,0
Capital Planning	\$9
Transit Plan Development	\$7
Total Capital (Appropriation Category)	\$13.7

Durham Workplan	- Capital					
Agency				FY 20 Adopted	FY 2021 Submission	<u>Notes</u>
DCHC MPO				\$750,000	\$0	
GoTriangle				\$9,201,659	\$9,732,500	
Durham County / Access				\$541,333	\$0	
Durham / GoDurham				\$3,264,122	\$12,085,750	
Total Capital (Agency)				\$13,757,114	\$21,818,250	
Transit Infrastructure				\$6,073,648	\$15,363,750	
Vehicle Acquisition				\$614,183	\$4,667,000	
BRT				\$0	\$0	
LRT				\$2,347,472	\$0	
CRT				\$3,065,373	\$0	
Capital Planning				\$906,438	\$1,787,500	
Transit Plan Development Total Capital (Appropriation Ca	togony			\$750,000 \$13,757,114	\$0 \$21,818,250	
	itegory)			\$13,/37,114	\$21,010,250	
Total Operating				\$7,084,832	\$9,783,350	
Total Capital				\$13,757,114	\$21,818,250	
TOTAL Durham Wo	orkplan			\$20,841,946	\$31,601,600	
Agency	Workplan Project ID	<u>Project</u>	Category	FY 20 Adopted	FY 2021 Submission	<u>Notes</u>
DCHC MPO	20MPO_AD1	Transit Plan Update	Transit Plan Development	750,000	- F`	Y20Q4 carryover
GoTriangle	19GOT_CO1	ERP System - Transit Plan	Capital Planning	906,438		Y20Q4 carryover
GoTriangle	19GOT_CO2	Commuter Rail Project Development	CRT	3,065,373		Y20Q4 carryover
GoTriangle	20GOT_CD1	Light Rail Transit	LRT	2,347,472		Y20Q4 carryover
GoTriangle	18GOT_CD2	Southpoint Transit Center	Transit Infrastructure	426,376		Y20Q4 carryover
GoTriangle	18GOT_CD4	Patterson Place Improvements	Transit Infrastructure	183,000		Y20Q4 carryover
GoTriangle	18GOTCD7	Bus Stop Improvements (Durham County)	Transit Infrastructure	257,000		Y20Q4 carryover
GoTriangle	19GOT_CD1	RTC Facility Feasibility Study - Durham	Transit Infrastructure	125,000		Y20Q4 carryover
GoTriangle	20GOTCD2	GoD (Better) Bus Stop Improvements	Transit Infrastructure	1,529,000		Y20Q4 carryover
GoTriangle	20GOTCD3	Tactical Transit Amenities	Transit Infrastructure	50,000	,	Y20Q4 carryover
GoTriangle	20GOT_CD4	Mobile Ticket Validators - Durham share	Transit Infrastructure	62,000		Y20 Expense
GoTriangle	20GOT_CD5	Phase1 GoDurham bus stop closeout (GoTriangle)	Transit Infrastructure	250,000	- N	
GoTriangle	21GOTVP1	Vehicle acquisition and replacement	Vehicle Acquisition	-	1,445,000 N	
GoTriangle	21GOTCD1	Reimbursement of federal interest for real property	Transit Infrastructure	-	2,900,000 N	
GoTriangle	21GOTCD2	Priority Bus Stop Safety Improvements	Transit Infrastructure	-	1,000,000 N	
GoTriangle	21GOTCO1	Origin Destination Survey	Capital Planning	-	500,000 N	
GoTriangle	21GOTCO2	Durham Bus Plan	Capital Planning	-	312,500 N	
GoTriangle	21GOTCO3	Transit Facilities Study	Capital Planning	-	975,000 N	
Durham County / Access	19DCO_VP1	Durham County ACCESS Vehicle Purchases	Vehicle Acquisition	191,333		Y20 Expense
Durham County / Access	20DCO_VP2	Durham County Access Vehicle Purchases	Vehicle Acquisition	350,000		Y20 Expense
Durham / GoDurham	20DCI_VP01	GoDurham Vehicle Purchases	Vehicle Acquisition	72,850		Y20Q4 carryover
Durham / GoDurham	20DCI_CD03	Mobile Ticketing Validators	Transit Infrastructure	235,000		Y20Q4 carryover
Durham / GoDurham	18DCI_CD01	Holloway Street Transit Emphasis Corridor	Transit Infrastructure	70,000		Y20Q4 carryover
Durham / GoDurham	18DCI_CD02	Fayetteville Street Transit Emphasis Corridor	Transit Infrastructure	980,000		Y20Q4 carryover
Durham / GoDurham	18DCI_CD04	GoDurham Bus Stop Improvements	Transit Infrastructure	783,570		Y20Q4 carryover
Durham / GoDurham	18DCI_CD05	Village Transit Center	Transit Infrastructure	201,502	-	Y20Q4 carryover
Durham / GoDurham	20DCI_CD01	Chapel Hill Road Transit Emphasis Corridor	Transit Infrastructure	96,200		Y20Q4 carryover
Durham / GoDurham	20DCI_CD2	Bus Stop Access Improvements	Transit Infrastructure	125,000		Y20Q4 carryover
Durham / GoDurham	20DCI_CD4	Southpoint Transit Center - Increase in scope allocation	Transit Infrastructure	200,000		Y20Q4 carryover
Durham / GoDurham	20DCI_CD5	Bus Speed and Reliability	Transit Infrastructure	500,000		Y20Q4 carryover
Durham / GoDurham	21DCIVP2	Electric Vehicle Acquisition	Vehicle Acquisition	-	3,222,000 N	
Durham / GoDurham	21DCICD1	GoDurham CAD/AVL	Transit Infrastructure	-	1,500,000 N	
Durham / GoDurham	21DCICD2	Durham Station Landscaping	Transit Infrastructure		20,000 N	
Total Capital By Project		-	-	13,757,114	21,818,250 EV 2021 Submission	-
				FY 20 Adopted	FY 2021 Submission	
				250,000	11,874,500 N ד	
				-		ransfer to FY21
				12,903,781		/20Q4 carryover
				603,333		/20 Expense
				-		iscontinued
				13,757,114	9,943,750 To	Jlai

DCHC MPO - Durham County Summary of Project Requests

OPERATING

		Authorized A	ppropriation	Requested Appropriation	
Summary of Project	Requests (Administration and Operations)	F	20	<u>FY21</u>	
19MPO_AD1	Staff Working Group Administrator	\$	55,364	\$ 56,750	-

Total Operating Requests	\$ 55,36	\$ 56,750
CAPITAL	Authorized Appropriatio	Requested Appropriation

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

Total Capital Requests	\$ 750,000 \$	-
Total Requested	\$ 805,364 \$	56,75
= New project request - (Highlight in Blue)		
Fotal Operating (Agency)		
Tax District Administration	\$0	\$0
Transit Plan Administration	\$55,364	\$56,750
Transit Operations	\$0	\$
Y2021 Transit Plan Allocation		
ESS: Total Requested ransit Plan Allocation Remaining (shortfall)	<u>\$55,364</u> 55,364.00	<u>\$56,75</u> 56,750.0
Total Capital (Agency)		
Transit Infrastructure	\$0	\$0
Vehicle Acquisition	\$0	\$1
BRT	\$0	\$1
RT	\$0	\$
CRT	\$0	\$
Capital Planning	\$0	\$
Transit Plan Development	\$750,000	\$
-Y2021 Transit Plan Allocation		

 LESs: Total Requested
 \$750,000
 \$0

 Transit Plan Allocation Remaining (shortfall)
 750,000.00

	roject ID#		Tria	angle Tax Dis	trict		FY START DATE	7/1/201
19MP	O_AD1		Durha	m Transit Wo	rk Plan		FY 2	021
nique Request ID: Y Project Start year]	19		Pro	ject Request F	orm			
Three letter Agency]	МРО			ransit Servic				
Project Type]	AD							
Jnique Number]	001							
Project Bus	iness Case							
	t Name	Requesting	Agency		Project Contact		TTD Estim	ated Cost
	oup Administrator	DCHC N		Felix Nwoko			Current Year	\$ 56,750
	Start Date	Estimated Co	mpletion		Notes			
lanuary	1, 2018		June 30, 1945 Completion date is same as end date for curre					
Sundary	1, 2010	June 30, 1	1949	appro	ved county transit p	olans.		
Project Description		Enter below a sum	mary of the pro	oject that may lat	er be used for the	Transit Work Pl	an.	
roject Profile Vhere is this project	located, who will thi	s project serve and v	vhat are the k	ey benefits? (Ex.	Improve Transit eff	iciency, levels o	f service, etc.)	_
roject Location?		Who will this Proje	ct serve?		What are the key	benefits?		
OCHC MPO		Durham County an	d Orango Cour	h	Coordination and	implomontatio	n of county transit	alanc
			u Orange Cour	ity	Coordination and	Implementatio		pians.
Finance Est	imates							
evenue	imates	EV10	EV20	EV21	EV22	EV22	EV24	Total
evenue ax Revenue		FY19 26.850	FY20	FY21	FY22	FY23	FY24	Total
evenue ax Revenue Durham - Orange Co		FY19 26,850	FY20 55,364	FY21 56,750	FY22 58,150	FY23 59,600	FY24 61,100	-
evenue ax Revenue Durham - Orange Co ther Revenue								-
evenue ax Revenue Durham - Orange Co								317,814
evenue ax Revenue Durham - Orange Co ther Revenue Federal								317,814
tevenue iax Revenue Durham - Orange Co Dther Revenue Federal State Local ubtotal Other		26,850 26,850 26,850 26,850	55,364 55,364 55,364	56,750 56,750 56,750 56,750	58,150 58,150 58,150 58,150	59,600 59,600 59,600	61,100 61,100 61,100 61,100	317,814 - - 317,814 317,814
evenue ax Revenue Durham - Orange Co ther Revenue Federal State Local ubtotal Other TOTAL REVENUE	ounty Tax Revenue	26,850 26,850 26,850 26,850 53,700	55,364 55,364 55,364 110,728	56,750	58,150 58,150 58,150	59,600	61,100	317,814 - - 317,814 317,814
evenue ax Revenue Durham - Orange Co ther Revenue Federal State Local ubtotal Other 'OTAL REVENUE ransit Operations: E	ounty Tax Revenue	26,850 26,850 26,850 26,850 53,700	55,364 55,364 55,364 110,728	56,750 56,750 56,750 56,750	58,150 58,150 58,150 58,150	59,600 59,600 59,600	61,100 61,100 61,100 61,100	317,814 - - 317,814 317,814
evenue ax Revenue Durham - Orange Co ther Revenue Federal State Local ubtotal Other FOTAL REVENUE ransit Operations: E ost Break Down of F	ounty Tax Revenue	26,850 26,850 26,850 53,700 ions to support expe	55,364 55,364 55,364 110,728 nses.	56,750 56,750 56,750 113,500	58,150 58,150 58,150 116,300	59,600 59,600 59,600 119,200	61,100 61,100 61,100 122,200	317,814 - - 317,814 317,814 635,628
evenue ax Revenue Durham - Orange Co bther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E iost Break Down of F DPERATING COSTS	ounty Tax Revenue	26,850 26,850 26,850 26,850 53,700	55,364 55,364 55,364 110,728	56,750 56,750 56,750 56,750	58,150 58,150 58,150 58,150	59,600 59,600 59,600	61,100 61,100 61,100 61,100	317,814 - - - 317,814
Other Revenue Federal State Local ubtotal Other TOTAL REVENUE	ounty Tax Revenue	26,850 26,850 26,850 53,700 ions to support expe	55,364 55,364 55,364 110,728 nses. FY20	56,750 56,750 56,750 113,500 FY21	58,150 58,150 58,150 116,300 FY22	59,600 59,600 59,600 119,200 FY23	61,100 61,100 61,100 122,200 FY24	317,814 - - 317,814 317,814 635,628
Avernue ax Revenue Durham - Orange Co Dther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E iost Break Down of F DPERATING COSTS Growth Factors	ounty Tax Revenue	26,850 26,850 26,850 26,850 33,700 FY19 FY19	55,364 55,364 55,364 110,728 nses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50%	58,150 58,150 58,150 58,150 116,300 FY22 2.50%	59,600 59,600 59,600 119,200 FY23 2.50%	61,100 61,100 61,100 122,200 FY24 2.50%	317,814 - - 317,814 317,814 635,628 Total
evenue ax Revenue Durham - Orange Co hther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E cost Break Down of F OPERATING COSTS Growth Factors Salary & Fringes	ounty Tax Revenue	26,850 26,850 26,850 26,850 33,700 FY19 FY19	55,364 55,364 55,364 110,728 nses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500	58,150 58,150 58,150 116,300 FY22 2.50% 116,300	59,600 59,600 119,200 FY23 2.50% 119,200	61,100 61,100 61,100 122,200 FY24 2.50% 122,200	317,814 - - 317,814 317,814 635,624 Total
evenue ax Revenue Durham - Orange Co ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of F PERATING COSTS Growth Factors Salary & Fringes Contracts	ounty Tax Revenue	26,850 26,850 26,850 26,850 33,700 FY19 FY19	55,364 55,364 55,364 110,728 nses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500	58,150 58,150 58,150 116,300 FY22 2.50% 116,300	59,600 59,600 119,200 FY23 2.50% 119,200	61,100 61,100 61,100 122,200 FY24 2.50% 122,200	317,814 - - 317,814 317,814 635,624 Total
evenue ax Revenue Durham - Orange Co ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of F PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	ounty Tax Revenue	26,850 26,850 26,850 26,850 33,700 FY19 FY19	55,364 55,364 55,364 110,728 nses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 -	58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300 -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 -	317,81 - - 317,81 317,81 635,62 Total
evenue ax Revenue Durham - Orange Co ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of F PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating	ounty Tax Revenue	26,850 26,850 26,850 26,850 33,700 FY19 FY19	55,364 55,364 55,364 110,728 nses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - -	58,150	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 -	317,81 - - 317,81 317,81 635,62 Total
evenue ax Revenue Durham - Orange Co ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of F OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases	ounty Tax Revenue	26,850 26,850 26,850 26,850 26,850 53,700 FY19 53,700 53,700	55,364 55,364 55,364 110,728 nses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - -	58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - - -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - -	317,81 - - 317,81 317,81 635,62 Total
evenue ax Revenue Durham - Orange Co ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of F PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas	ounty Tax Revenue	26,850 26,850 26,850 26,850 26,850 53,700 FY19 53,700 53,700	55,364 55,364 55,364 110,728 nses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - -	58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - - -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - -	317,81 - - 317,81 317,81 635,62 Total
evenue ax Revenue Durham - Orange Co ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of F PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc	ounty Tax Revenue	26,850 26,850 26,850 26,850 26,850 53,700 FY19 53,700 53,700	55,364 55,364 55,364 110,728 nses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - - - - - - -	58,150 1 58,150 58,150 116,300 FY22 2.50% 116,300 -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - -	317,81 - - 317,81 317,81 635,62 Total
evenue ax Revenue Durham - Orange Co ther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E ost Break Down of F PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc	istimated appropriati Project Request	26,850 26,850 26,850 26,850 26,850 26,850 53,700 53,700 53,700 7 <td>55,364 55,364 55,364 110,728 rses. FY20 2.50% 110,728</td> <td>56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - - - - - - -</td> <td>58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - - -</td> <td>59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -</td> <td>61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -</td> <td>317,81</td>	55,364 55,364 55,364 110,728 rses. FY20 2.50% 110,728	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - - - - - - -	58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - - -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -	317,81
evenue ax Revenue Durham - Orange Co Dther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E Sost Break Down of F OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc Subtotal: Bus Operat	istimated appropriati Project Request	26,850 26,850 26,850 26,850 26,850 53,700 FY19 53,700 53,700	55,364 55,364 55,364 110,728 nses. FY20 2.50%	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - - - - - - -	58,150 1 58,150 58,150 116,300 FY22 2.50% 116,300 -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - -	317,814 - - 317,814 317,814 635,624 Total -
evenue ax Revenue Durham - Orange Co Other Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E iost Break Down of F OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc Subtotal: Bus Operat Other (Describe)	istimated appropriati Project Request	26,850 26,850 26,850 26,850 26,850 26,850 53,700 53,700 53,700 7 <td>55,364 55,364 55,364 110,728 rses. FY20 2.50% 110,728</td> <td>56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - - - - - - -</td> <td>58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - - -</td> <td>59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -</td> <td>61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -</td> <td>317,814 - - 317,814 317,814 635,624 - - - -</td>	55,364 55,364 55,364 110,728 rses. FY20 2.50% 110,728	56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - - - - - - -	58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - - -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -	317,814 - - 317,814 317,814 635,624 - - - -
evenue ax Revenue Durham - Orange Co Pther Revenue Federal State Local ubtotal Other TOTAL REVENUE ransit Operations: E fost Break Down of F Operations: E Soft Break Down of F Operations: E Soft Break Down of F Operations: Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc	istimated appropriati Project Request	26,850 26,850 26,850 26,850 26,850 26,850 53,700 53,700 53,700 7 <td>55,364 55,364 55,364 110,728 rses. FY20 2.50% 110,728</td> <td>56,750 56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - - - - - - -</td> <td>58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - - -</td> <td>59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -</td> <td>61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -</td> <td>317,81.</td>	55,364 55,364 55,364 110,728 rses. FY20 2.50% 110,728	56,750 56,750 56,750 56,750 113,500 FY21 2.50% 113,500 - - - - - - - - - - - - - - - - - -	58,150 58,150 58,150 58,150 116,300 FY22 2.50% 116,300 - - -	59,600 59,600 59,600 119,200 FY23 2.50% 119,200 - - - - - - - - - - - - - - - - - -	61,100 61,100 61,100 122,200 FY24 2.50% 122,200 - - - - - - - - - - - - - - - - - -	317,81.

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

Project ID#			=	e Tax District			FY START	7/1/201	
20MPO_AD1				ransit Work Plan Request Form			FY 2	2021	
	20								
	1PO		(Capital					
	AD								
Project Business Case		_			_	_	1		
	s to <u>EACH</u> of the o	uestions bel	ow. Answer the que	stions as fully as poss	sible. Enter N	Non-Applicable	e (N/A) as appr	opriate.	
Project Name		Requestin	ng Agency	Proj	ect Contact		TTD Estimate	d Capital Cost	
Transit Plan Upda	te	DCHC	MPO	A	aron Cain		Current Year \$		
Estimated Start D	ate	Estimated (Completion			Notes			
July 1, 2019		December	r 31, 2020						
Project Description				1					
expectation at this time will require deep, meani Comprehensive Plan. W Orange and Wake count multi-year program of pr budget.	ngful, equitable co hile this will be an ies. This project w	mmunity eng independent ill include a vi	agement and should Durham County Tran ision plan based on co	be tightly integrated sit Plan, it must be we ommunity values deriv	with the conc ell coordinate ved from a ro	current update ed with the cou bust and equit	to the Durham inty transit plan table engageme	City/County ning efforts in ent effort, a	
Project Profile									
						Transit Plan	Map o	of Area	
Project Area	DI				lani	Section			
				(Transit P	ianij	occuon			
County-wide Project Info Which fund is this proje Was this project evalua Spending of transit tax ro	ct being proposed ted in the Adopted evenues on an upda	for? I Durham or (ate to the Tra	Orange Transit Plans nsit Plan was not anti	?			l require adopti	on by the	
County-wide Project Info Which fund is this proje Was this project evaluat Spending of transit tax re governing Boards of Dur What is your plan if the	ct being proposed ted in the Adopted evenues on an upda ham County, GoTri	for? I Durham or (ate to the Tra angle, and the	Orange Transit Plans nsit Plan was not anti	?			l require adopti	on by the	
County-wide Project Info Which fund is this proje Was this project evaluar Spending of transit tax ro governing Boards of Dur What is your plan if the n/a	ct being proposed ted in the Adopted evenues on an upda ham County, GoTri	for? I Durham or (ate to the Tra angle, and the	Orange Transit Plans nsit Plan was not anti	?			l require adopti	on by the	
County-wide Project Info Which fund is this proje Was this project evaluat Spending of transit tax ra governing Boards of Dur What is your plan if the n/a Finance Estimates	ct being proposed ted in the Adopted evenues on an upda ham County, GoTri request is not fun	for? I Durham or (ate to the Tra angle, and the	Orange Transit Plans nsit Plan was not anti	?			l require adopti	on by the	
Project Area County-wide Project Info Which fund is this proje Was this project evaluar Spending of transit tax ra governing Boards of Dur What is your plan if the n/a Finance Estimates Estimated Project Reven Revenue	ct being proposed ted in the Adopted evenues on an upda ham County, GoTri request is not fun	for? I Durham or (ate to the Tra angle, and the	Orange Transit Plans nsit Plan was not anti	?			l require adopti	on by the	
County-wide Project Info Which fund is this proje Was this project evaluar Spending of transit tax ra governing Boards of Dur What is your plan if the n/a Finance Estimates Estimated Project Reven Revenue	ct being proposed ted in the Adopted evenues on an upde ham County, GoTri request is not fun	for? I Durham or (ate to the Tra angle, and the	Orange Transit Plans nsit Plan was not anti	? icipated in the 2017 C			l require adopti	on by the	
County-wide Project Info Which fund is this proje Was this project evaluat Spending of transit tax re governing Boards of Duri What is your plan if the n/a Finance Estimates Estimated Project Reven Revenue Durham County Tax Reve	ct being proposed ted in the Adopted evenues on an upd ham County, GoTri request is not fun nues:	for? I Durham or (ate to the Tra angle, and the ded?	Orange Transit Plans nsit Plan was not anti e DCHC MPO.	? icipated in the 2017 C	County Transit	Plan. This wil		Total	
County-wide Project Info Which fund is this proje Was this project evaluat Spending of transit tax re governing Boards of Dur. What is your plan if the n/a Finance Estimates Estimated Project Reven Revenue Durham County Tax Reveoue Other Revenue	ct being proposed ted in the Adopted evenues on an upde ham County, GoTri request is not fun nues: FY 19 enue \$	for? I Durham or (ate to the Tra angle, and the ded? and Prior -	Orange Transit Plans nsit Plan was not anti e DCHC MPO. FY20 \$ 750,000	Funding to Date \$ 750,000	ounty Transit	Plan. This wil		Total 750,000	
County-wide Project Info Which fund is this proje Was this project evaluat Spending of transit tax re governing Boards of Dur. What is your plan if the n/a Finance Estimates Estimated Project Reven Revenue Tax Revenue Durham County Tax Rev Other Revenue Federal	ct being proposed ted in the Adopted evenues on an upde ham County, GoTri request is not fun nues: FY 19 enue \$ \$	for? I Durham or (ate to the Tra angle, and the ded?	Orange Transit Plans nsit Plan was not anti e DCHC MPO. FY20 \$ 750,000 \$ -	Funding to Date \$ 750,000 \$ -	ounty Transit	Plan. This wil		Total	
County-wide Project Info Which fund is this proje Was this project evaluat Spending of transit tax re governing Boards of Dur. What is your plan if the n/a Finance Estimates Estimated Project Reven Revenue Durham County Tax Reveoue Other Revenue	ct being proposed ted in the Adopted evenues on an upde ham County, GoTri request is not fun nues: FY 19 enue \$	for? I Durham or (ate to the Tra angle, and the ded? and Prior -	Orange Transit Plans nsit Plan was not anti e DCHC MPO. FY20 \$ 750,000 \$ -	Funding to Date \$ 750,000	Sounty Transit	Plan. This wil		Total 750,000	
County-wide Project Info Which fund is this proje Was this project evaluar Spending of transit tax re governing Boards of Duri What is your plan if the n/a Finance Estimates Estimated Project Reven Revenue Tax Revenue Durham County Tax Rev Other Revenue Federal State	ct being proposed ted in the Adopted evenues on an updi- ham County, GoTri request is not fun nues: FY 19 enue \$ S enue \$ \$ \$ \$ \$ \$ \$	for? I Durham or (ate to the Tra angle, and the ded? and Prior - - -	Orange Transit Plans nsit Plan was not anti e DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Sounty Transit	Plan. This wil		Total 750,000	
County-wide Project Info Which fund is this proje Was this project evaluat Spending of transit tax re governing Boards of Duri What is your plan if the n/a Finance Estimates Estimated Project Reven Revenue Tax Revenue Durham County Tax Rev Other Revenue Federal State Other -	ct being proposed ted in the Adopted evenues on an upde ham County, GoTri request is not fun nues: FY 19 enue \$ \$ \$ \$ \$	for? I Durham or (ate to the Tra angle, and the ded? and Prior - - - -	Orange Transit Plans nsit Plan was not anti e DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Sounty Transit	FY22		Total 750,000	
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County-wide Project Info Which fund is this proje Was this project evaluar Spending of transit tax re governing Boards of Duri What is your plan if the n/a Finance Estimates Estimated Project Reven Estimated Project Reven Tax Revenue Tax Revenue Durham County Tax Revenue Federal State Other - Subtotal Other TOTAL REVENUE Cost Break Down of Pro CAPITAL COSTS Feasibility or Other Stude	ct being proposed ted in the Adopted evenues on an upde ham County, GoTri request is not fun nues: FY 19 enue \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	for? I Durham or (ate to the Tra angle, and the ded? and Prior - - - - - - - - - - - - - - - - -	Orange Transit Plans nsit Plan was not anti e DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$	Sounty Transit	FY22	FY23	Total 750,000 - - - 750,000 Total \$ 750,000	
County-wide Project Info Which fund is this proje Was this project evaluar Spending of transit tax re governing Boards of Dur What is your plan if the n/a Finance Estimates Estimated Project Reven Estimated Project Reven Cother Revenue Federal State Other - Subtotal Other TOTAL REVENUE Cost Break Down of Pro CAPITAL COSTS Feasibility or Other Stucc Land - Right of Way	ct being proposed ted in the Adopted evenues on an upde ham County, GoTri request is not fun nues: FY 19 enue \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	for? I Durham or (ate to the Tra angle, and the ded? and Prior - - - - - - - - - - - - - - - - - - -	Orange Transit Plans nsit Plan was not anti e DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$	Sounty Transit	FY22	FY23	Total 750,000 - - - - 750,000 \$ 5 -	
County-wide Project Info Which fund is this projec Was this project evaluar Spending of transit tax re governing Boards of Dur What is your plan if the n/a Finance Estimates Estimated Project Reven Estimated Project Reven Tax Revenue Tax Revenue Durham County Tax Reve Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Cost Break Down of Pro CAPITAL COSTS Feasibility or Other Stucc Land - Right of Way Design & Engineering	ct being proposed ted in the Adopted evenues on an upda ham County, GoTri request is not fun nues: FY 19 enue \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	for? I Durham or (ate to the Tra angle, and the ded? and Prior - - - - - - - - - - - - - - - - - - -	Orange Transit Plans nsit Plan was not anti e DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$	Sounty Transit	FY22	FY23	Total 750,000 - - - - 750,000 \$ \$ \$ -	
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County-wide Project Info Which fund is this proje Was this project evaluat Spending of transit tax re governing Boards of Dur What is your plan if the n/a Finance Estimates Estimated Project Reven Revenue Tax Revenue Tax Revenue Durham County Tax Reve Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Cost Break Down of Pro CAPITAL COSTS Feasibility or Other Stuc Land - Right of Way Design & Engineering Construction - Impleme Equipment	ct being proposed ted in the Adopted evenues on an updi- ham County, GoTri request is not fun nues: FY 19 enue \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	for? I Durham or (ate to the Tra angle, and the ded? and Prior - - - - - - - - - - - - - - - - - - -	Orange Transit Plans: nsit Plan was not antie e DCHC MPO. \$ 750,000 \$	Funding to Date \$ 750,000 \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$	Sounty Transit	FY22	FY23	Total 750,000 - - - - 750,000 \$ - - - - - - - - - - - - - - - - -	
County-wide Project Info Which fund is this proje Was this project evaluar Spending of transit tax ra governing Boards of Dur What is your plan if the n/a Finance Estimates Estimated Project Rever Revenue Tax Revenue Durham County Tax Reve Other Revenue Federal State Other - Subtotal Other TOTAL REVENUE Cost Break Down of Pro CAPITAL COSTS Feasibility or Other Stud Land - Right of Way Design & Engineering Construction - Impleme	ct being proposed ted in the Adopted evenues on an updi- ham County, GoTri request is not fun nues: FY 19 enue \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	for? I Durham or (ate to the Tra angle, and the ded? and Prior	Orange Transit Plans nsit Plan was not anti e DCHC MPO. FY20 \$ 750,000 \$ - \$ - \$ - \$ 750,000 FY20 \$ 750,000 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Funding to Date \$ 750,000 \$ -5 \$ 750,000 FY21	Sounty Transit	FY22	FY23	Total 750,000 - - - - 750,000 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	

Durham County Summary of Project Requests

OPERATING

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

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

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

Total Capital Requests	\$ 541,333 \$	-
Total Requested	\$ 924,662 \$	391,40
= New project request - (Highlight in Blue)		
otal Operating (Agency)		
Fax District Administration	\$0	\$
Transit Plan Administration	\$196,000	\$200,90
Transit Operations	\$187,329	\$190,50
Y2021 Transit Plan Allocation		
ESS: Total Requested ransit Plan Allocation Remaining (shortfall)	<u>\$196,000</u> 196,000.00	<u>\$200,90</u> 200,900.0
iotal Capital (Agency)		
Fransit Infrastructure	\$0	\$
Vehicle Acquisition	\$541,333	\$
BRT	\$0	\$
_RT	\$0	\$
CRT	\$0	\$
Capital Planning	\$0	\$
Y2021 Transit Plan Allocation		
ESS: Total Requested	\$541,333	

	ie Project ID#	Tria	angle Tax Dis	trict	FY START DATE		7/1/2019
2	20DCO_AD1	Durha	FY	FY 2021			
Jnique Request ID: FY Project Start vearl	20	Pro	ject Request F	orm			
Three letter Agency]	DCO						
Project Type]	AD	-					
Unique Number]	001						
Project Bu	usiness Case						
Pro	ject Name	Requesting Agency		Project Contact	TTD Est	imated C	ost
Durł	ham County	Durham County / Access			Current Year	\$	200,900
Estimat	ted Start Date	Estimated Completion		Notes			
Ju	ly 1, 2019		(Add	notes as appropriate)			
Project Descriptio	n	Enter below a summary of the pro	niect that may lat	er he used for the Transit Wa	ork Plan		
vith the directives Ourham County, v	s issued by the Durham C	sition to directly manage, oversee, county Board of COmmissioners as d housed in the County's Admin II b al 4.	part of the adopt	ed County's 2019-20 budget.	The position will be st	affed dir	ectly to
with the directives Durham County, v Manager (Deputy	s issued by the Durham C within Goal porfolio 4, an	county Board of COmmissioners as d housed in the County's Admin II b	part of the adopt	ed County's 2019-20 budget.	The position will be st	affed dir	ectly to
with the directives Durham County, w Manager (Deputy Project Profile	s issued by the Durham C within Goal porfolio 4, an County Manager) for Goa	county Board of COmmissioners as d housed in the County's Admin II b al 4.	part of the adopt building. It is curr	ed County's 2019-20 budget. ently planned for the postion	The position will be s	affed dir	ectly to
with the directive: Durham County, v Manager (Deputy Project Profile Where is this proj	s issued by the Durham C within Goal porfolio 4, an County Manager) for Goa	iounty Board of COmmissioners as d housed in the County's Admin II b al 4. s project serve and what are the ko	part of the adopt building. It is curr	ed County's 2019-20 budget. ently planned for the postion Improve Transit efficiency, let	The position will be s	affed dir	ectly to
with the directives Durham County, w Manager (Deputy Project Profile	s issued by the Durham C within Goal porfolio 4, an County Manager) for Goa	iounty Board of COmmissioners as d housed in the County's Admin II b al 4. s project serve and what are the ko Who will this Project serve?	part of the adopt building. It is curr ey benefits? (Ex.	ed County's 2019-20 budget. ently planned for the postion	The position will be s	affed dir	ectly to
with the directive: Durham County, v Manager (Deputy Project Profile Where is this proj	s issued by the Durham C within Goal porfolio 4, an County Manager) for Goa	iounty Board of COmmissioners as d housed in the County's Admin II b al 4. s project serve and what are the ko	part of the adopt puilding. It is curr ey benefits? (Ex. nsed to provide ach to odal transit m abandonment ct will serve the	ed County's 2019-20 budget. ently planned for the postion Improve Transit efficiency, let	The position will be st to be a direct report to vels of service, etc.) sit operations will impro omic development and	ove trans	ectly to neral
with the directives Durham County, w Manager (Deputy Project Profile Where is this proj Project Location? Durham County Project M	s issued by the Durham C within Goal porfolio 4, an County Manager) for Goa ject located, who will thi	county Board of COmmissioners as in the County's Admin II be al 4.	part of the adopt puilding. It is curr ey benefits? (Ex. nsed to provide ach to odal transit m abandonment ct will serve the	ed County's 2019-20 budget. ently planned for the postion <i>Improve Transit efficiency, lev</i> What are the key benefits? Enhanced multi-modal trans availability, assist with ecom	The position will be st to be a direct report to vels of service, etc.) sit operations will impro omic development and	ove trans	ectly to neral
with the directives Durham County, w Manager (Deputy Project Profile Where is this proj Project Location? Durham County Project M Operating Project	s issued by the Durham C within Goal porfolio 4, an County Manager) for Goa ject located, who will thi	county Board of COmmissioners as in the County's Admin II be at 4.	part of the adopt puilding. It is curr ey benefits? (Ex. nsed to provide ach to odal transit m abandonment ct will serve the	ed County's 2019-20 budget. ently planned for the postion <i>Improve Transit efficiency, lev</i> What are the key benefits? Enhanced multi-modal trans availability, assist with ecom	The position will be st to be a direct report to vels of service, etc.) sit operations will impro omic development and	ove trans	sit

proj	Jetts, please provide.								
	a) Target Start Date	N/A							
	b) Span								
	c) Frequency								
	d) Assets Used								
	e) Geographic Termini								
	f) Major Market Destinations Served								
	g) Revenue Hours								

Finance Estimates

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	196,000	200,900	205,900	211,000	216,300	1,030,100
Other Revenue							
Federal -							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	196,000	200,900	205,900	211,000	216,300	1,030,100

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request											i i i i i i i i i i i i i i i i i i i
OPERATING COSTS		FY19		FY20		FY21		FY22	FY23	FY24	Total
Growth Factors				2.50%		2.50%		2.50%	2.50%	2.50%	
Salary & Fringes	\$	-	\$	196,000.00	\$	200,900.00	\$	205,900.00	\$ 211,000.00	\$ 216,300.00	\$ 1,030,100.00
Contracts					\$	-	\$	-	\$ -	\$ -	\$ -
Bus Operations:											
Estimated Hours					\$	-	\$	-	\$ -	\$ -	
Cost per Hour					\$	-	\$	-	\$ -	\$ -	
Estimated Operating Cost	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -
Bus Leases					\$	-	\$	-	\$ -	\$ -	
Park & Ride Lease					\$	-	\$	-	\$ -	\$ -	
Other -Bus (Describe)					\$	-	\$	-	\$ -	\$ -	
Other -Bus (Describe)					\$	-	\$	-	\$ -	\$ -	
Subtotal: Bus Operations	\$	-	\$	-	\$	-	\$	-	\$ -	\$ -	\$ -
Other Purchase of a Service					\$	-	\$	-	\$ -	\$ -	\$ -
Other (Describe)					\$	-	\$	-	\$ -	\$ -	\$ -
Other (Describe)					\$	-	\$	-	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$	-	\$	196,000.00	\$	200,900.00	\$	205,900.00	\$ 211,000.00	\$ 216,300.00	\$ 1,030,100.00
Please state any assumption(s) used to ca	Iculat	te the capita	an	d operating d	olla	ars and revenu	les	shown above			

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

	oject ID#		Tria	angle Tax Dist	rict		FY START DATE	7/1/2019
19DCO				m Transit Wo		FY 2021		
nique Request ID:	19			ject Request F				
Y Proiect Start vearl 'hree letter Agency]	DCO			ransit Service				
roject Type]	TS							
nique Number]	001							
Project Busi	ness Case							
Project I	Name	Requesti	ng Agency		Project Contact		TTD Estin	nated Cost
Durham Cour	Durham County ACCESS Durham County / Access Linda Thomas						Current Year	\$ 190,500
Estimated S		Estimated	Completion		Notes			1
July 1, 2	2018			(Add	notes as appropri	iate)		
roject Description		Enter below a su	mmary of the pro	oject that may late	er be used for the	Transit Work Pl	an.	
urham County ACCES ansporation to medic unds in FY 16-17 allow	al appointments, nu	tritional, dialysis	work and employ	ment related act	ivities and daily ne	eed trips such as	grocery shopping,	banking. BRIP
roject Profile /here is this project lo	ocated who will this	nroiect serve an	d what are the k	av henefits? (Fy	mnrove Transit ef	ficiency levels o	fservice etc.)	
roject Location?	conco, who will this	Who will this Pro		, senents: [LA.	What are the key		, service, etc./	
				ublic disabled				
ourham County		dialysis patients	s, rural general p . workers	ubile, uisdbieu,	Tie to plan goals			
Project Mon	itoring Det	ails						
perating Projects								
or bus operating proj	ects, please provide:							
	a) Target Start Date							
	b) Span							
-								
	c) Frequency							
,	d) Assets Used							
-	e) Geographic Term	ini						
-	-,opine.eim							
	()							
	f) Major Market Des	sunations Served						
-	f) Major Market Des g) Revenue Hours	sunations served						
-	g) Revenue Hours	stinations Served						
inance Esti	g) Revenue Hours	sinations served						
inance Estin	g) Revenue Hours			5/24	5/02	5/22	- P/24	Takal
inance Estin evenue ax Revenue	g) Revenue Hours mates	FY19	FY20	FY21	FY22	FY23 208 700	FY24 218 100	Total
Finance Estin evenue ax Revenue Durham County Tax	g) Revenue Hours mates			FY21 190,500	FY22 199,500	FY23 208,700	FY24 218,100	Total 1,180,363
inance Estin evenue ax Revenue Durham County Tax ther Revenue	g) Revenue Hours mates	FY19	FY20					1,180,363
Finance Estin evenue ax Revenue Durham County Tax bther Revenue	g) Revenue Hours mates	FY19 176,234	FY20 187,329	190,500	199,500			1,180,363
Finance Estin evenue ax Revenue Durham County Tax ther Revenue Federal - 5310 State Other:	g) Revenue Hours mates	FY19 176,234 \$ 100,000 \$ 250,000	FY20 187,329 \$ 168,303	190,500 , , 168,300	199,500 \$ 168,300	208,700 \$ 168,300	218,100 \$ 168,300	1,180,363 100,000 250,000 841,503
inance Estin evenue ax Revenue Durham County Tax ther Revenue Federal - 5310 State Other: ubtotal Other	g) Revenue Hours mates	FY19 176,234 \$ 100,000 \$ 250,000 350,000	FY20 187,329 \$ 168,303 168,303	190,500 \$ 168,300 168,300	199,500 \$ 168,300 168,300	208,700 \$ 168,300 168,300	218,100 \$ 168,300 168,300	1,180,363 100,000 250,000 841,503 1,191,503
Finance Estin evenue ax Revenue Durham County Tax ther Revenue Federal - 5310 State Other: ubtotal Other FOTAL REVENUE	g) Revenue Hours mates Revenue	FY19 176,234 \$ 100,000 \$ 250,000 350,000 526,234	FY20 187,329 \$ 168,303 168,303 355,632	190,500 , , 168,300	199,500 \$ 168,300	208,700 \$ 168,300	218,100 \$ 168,300	1,180,363 100,000 250,000 841,503 1,191,503
Finance Estin evenue ax Revenue Durham County Tax Dther Revenue Federal - 5310 State Other: ubtotal Other TOTAL REVENUE ransit Operations: Est	g) Revenue Hours mates Revenue	FY19 176,234 \$ 100,000 \$ 250,000 350,000 526,234	FY20 187,329 \$ 168,303 168,303 355,632	190,500 \$ 168,300 168,300	199,500 \$ 168,300 168,300	208,700 \$ 168,300 168,300	218,100 \$ 168,300 168,300	1,180,363 100,000 250,000 841,503
Finance Estin evenue ax Revenue Durham County Tax ther Revenue Federal - 5310 State Other: ubtotal Other TOTAL REVENUE	g) Revenue Hours mates Revenue	FY19 176,234 \$ 100,000 \$ 250,000 350,000 526,234	FY20 187,329 \$ 168,303 168,303 355,632	190,500 \$ 168,300 168,300	199,500 \$ 168,300 168,300	208,700 \$ 168,300 168,300	218,100 \$ 168,300 168,300	1,180,363 100,000 250,000 841,503 1,191,503
Finance Esti evenue ax Revenue Durham County Tax ther Revenue Federal - 5310 State Other: ubtotal Other TOTAL REVENUE ransit Operations: Est ost Break Down of Pr IPERATING COSTS	g) Revenue Hours mates Revenue	FY19 176,234 \$ 100,000 \$ 250,000 350,000 526,234 nns to support exp	FY20 187,329 \$ 168,303 168,303 355,632 penses.	\$ 168,300 \$ 168,300 358,800	199,500 \$ 168,300 168,300 367,800	208,700 \$ 168,300 168,300 377,000	218,100 \$ 168,300 168,300 386,400	1,180,363 100,000 250,000 841,503 1,191,503 2,371,866
Finance Estin evenue ax Revenue Durham County Tax ther Revenue Federal - 5310 State Other: ubtotal Other OTAL REVENUE ransit Operations: Est ost Break Down of Pr PERATING COSTS Growth Factors Salary & Fringes	g) Revenue Hours mates Revenue	FY19 176,234 \$ 100,000 \$ 250,000 350,000 526,234 nns to support exp	FY20 187,329 \$ 168,303 168,303 355,632 peenses. FY20	190,500 \$ 168,300 168,300 358,800 FY21	199,500 \$ 168,300 168,300 367,800 FY22 2,50% \$ -	208,700 \$ 168,300 168,300 377,000 FY23 2.50% \$ -	218,100 \$ 168,300 168,300 386,400 FY24 2.50% \$ -	1,180,363 100,000 250,000 841,503 1,191,503 2,371,866 Total \$ -
Finance Estin evenue ax Revenue Durham County Tax ther Revenue Federal - 5310 State Other: ubtotal Other FOTAL REVENUE ransit Operations: Est ost Break Down of Pr PBERATING COSTS Growth Factors Salary & Fringes Contracts	g) Revenue Hours mates Revenue	FY19 176,234 \$ 100,000 \$ 250,000 350,000 526,234 nns to support exp	FY20 187,329 \$ 168,303 168,303 355,632 peenses. FY20	190,500 \$ 168,300 168,300 358,800 FY21	199,500 \$ 168,300 168,300 367,800 FY22 2.50%	208,700 \$ 168,300 377,000 FY23 2.50%	218,100 \$ 168,300 168,300 386,400 FY24 2.50%	1,180,363 100,000 250,000 841,503 1,191,503 2,371,866 Total
Finance Estin evenue ax Revenue Durham County Tax ther Revenue Federal - 5310 State Other: ubtotal Other TOTAL REVENUE ransit Operations: Est ost Break Down of Pr PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	g) Revenue Hours mates Revenue	FY19 176,234 \$ 100,000 \$ 250,000 350,000 526,234 nns to support exp	FY20 187,329 \$ 168,303 168,303 355,632 peenses. FY20	190,500 \$ 168,300 168,300 358,800 FY21	199,500 \$ 168,300 168,300 367,800 FY22 2.50% \$ - \$ -	208,700 \$ 168,300 168,300 377,000 FY23 2.50% \$ - \$ -	218,100 \$ 168,300 168,300 386,400 FY24 2.50% \$ - \$ -	1,180,363 100,000 250,000 841,503 1,191,503 2,371,866 Total \$ -
Finance Estin evenue ax Revenue Durham County Tax ther Revenue Federal - 5310 State Other: ubtotal Other TOTAL REVENUE ransit Operations: Est ost Break Down of Pr PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours	g) Revenue Hours mates Revenue	FY19 176,234 \$ 100,000 \$ 250,000 350,000 526,234 nns to support exp	FY20 187,329 \$ 168,303 168,303 355,632 peenses. FY20	190,500 \$ 168,300 168,300 358,800 FY21	199,500 \$ 168,300 168,300 367,800 FY22 2.50% \$ - \$ - \$ - \$ -	208,700 \$ 168,300 168,300 377,000 FY23 2.50% \$ - \$ - \$ -	218,100 \$ 168,300 168,300 386,400 FY24 2.50% \$ - \$ - \$ - \$ -	1,180,363 100,000 250,000 841,503 1,191,503 2,371,866 Total \$ -
Finance Estin evenue Durham County Tax ther Revenue Federal - 5310 State Other: ubtotal Other TOTAL REVENUE ransit Operations: Est ost Break Down of Pr PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	g) Revenue Hours mates Revenue	FY19 176,234 \$ 100,000 \$ 250,000 350,000 526,234 ms to support ex FY19	FY20 187,329 \$ 168,303 168,303 355,632 penses. FY20 2.50%	190,500 \$ 168,300 168,300 358,800 FY21 2.50%	199,500 \$ 168,300 168,300 367,800 \$ FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ -	208,700 \$ 168,300 168,300 377,000 FY23 2.50% \$ - \$ - \$ - \$ - \$ -	218,100 \$ 168,300 168,300 386,400 FY24 2.50% \$ - \$ - \$ - \$ - \$ -	1,180,363 100,000 250,000 841,503 1,191,503 2,371,866 Total \$ - \$ -
Finance Estin evenue Durham County Tax ther Revenue Federal - 5310 State Other: ubtotal Other TOTAL REVENUE ransit Operations: Est ost Break Down of Pr PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	g) Revenue Hours mates Revenue	FY19 176,234 \$ 100,000 \$ 250,000 350,000 526,234 nns to support exp	FY20 187,329 \$ 168,303 168,303 355,632 peenses. FY20	190,500 \$ 168,300 168,300 358,800 FY21	199,500 \$ 168,300 168,300 367,800 FY22 2.50% \$ - \$ - \$ - \$ -	208,700 \$ 168,300 168,300 377,000 FY23 2.50% \$ - \$ - \$ -	218,100 \$ 168,300 168,300 386,400 FY24 2.50% \$ - \$ - \$ - \$ -	1,180,363 100,000 250,000 841,503 1,191,503 2,371,866 Total \$ -
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City of Durham / GoDurham Summary of Project Requests

OPERATING

OPERATING		Authorize	ed Appropriation	Reque	sted Appropriation
Summary of Project Requests (Admi	inistration and Operations)		FY20		<u>FY21</u>
18DCI_TS1	Route 5 Improvements	\$	680,049	\$	1,066,000
18DCI_TS2	Route 10 Improvements	\$	490,582	\$	798,100
20DCI_TS4	Route 12 Improvements	\$	324,785	\$	528,400
18DCI_TS6	Route 20 - New Commuter Service	\$	269,875	\$	305,800
18DCI_TS7	System-Wide - Later Sunday Service	\$	170,510	\$	228,100
18DCI_TS8	System-Wide - New Year's Eve Service	\$	7,480	\$	10,000
18DCI_TS9	Increased Cost of Existing Services	\$	815,217	\$	815,200
20DCI_TS10	Food access for Seniors - Pilot Route	\$	18,870	\$	58,000
20DCI_TS11	Durham Transportation Alternatives	\$	66,960	\$	68,600
20DCITS12	Route 2 Improvements	\$	140,420	\$	924,800
21DCITS1	Route 1 Improvements			\$	248,900
21DCITS2	Route 4 Improvements			\$	248,900
21DCITS3	Route 8 Improvements			\$	75,400
21DCIO01	Youth GoPass			\$	88,900
21DCIO02	Fare Collection Improvements			\$	250,000
18DCI_TS3 - [Discontinued ID / revised]	-Route 3 - Tripper for Crowding Relief-	\$	37,400		
18DCI_TS4 - [Discontinued ID / revised]	-Route 12 & 14 - Frequency Improvements-				
18DCI_TS5 - [Discontinued ID / revised]	-Route 15 - Span Improvements-	\$	184,025		
Total Operating Requests		\$	3,206,173	\$	5,715,100

CAPITAL

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

= New project request - (Highlight in Blue)

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

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

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

Unique Project ID#		Triangle Tax District	FY START DATE 7/1/2			
18DCI_TS1		Durham Transit Work Plan	FY 2021			
Unique Request ID: IFY Project Start year1	18	Project Request Form				
[Three letter Agency]	DCI	Transit Services				
[Project Type]	TS					
[Unique Number]	001					

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

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost				
Route 5 Improvements	GoDurham	Erik Landfried	Current Year \$		1,066,000		
Estimated Start Date	Estimated Completion	Notes					
Already implemented	N/A						
Project Description Enter below a summary of the project that may later be used for the Transit Work Plan.							
The project includes:							
- A new Route 5K created in the Fayette	ville St corridor, between Durham S	tation and Martin Luther King, Jr. Parkway. It opera	ites from 7 AM to 6	PM, N	Aonday		
through Saturday and overlaps Route 5 t	o create a Frequent Service Corridor	on Fayetteville St.					
- 30 minute service on nights and Sunda	ays (previously in a separate project	sheet).					

2	roj	ect	Pro	file	

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?							
Fayetteville St, north of MLK, Jr. Pkwy for frequent 5k corridor, whole route on 30	Transit riders who live or work along Fayetteville St, including NCCU students and staff. Night and	More frequent service, which leads to more flexible trip times and less crowding					
minute service at nights and Sundays	Sunday riders.						

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Tax Revenue	1	Y19	FY20		FY21		FY22		FY23	FY24	Total
Durham - Orange County Tax Revenue		646,328	689,416	1	1,066,000		1,097,000		1,125,200	1,153,300	5,777,244
Other Revenue											
Federal											-
State											-
Farebox											-
Subtotal Other		-	-		-		-		-	-	-
TOTAL REVENUE		646,328	689,416	1	L,066,000		1,097,000		1,125,200	1,153,300	5,777,244
Cost Break Down of Project Request											
OPERATING COSTS		FY19	FY20		FY21		FY22		FY23	FY24	Total
Growth Factors				2	2.50%		2.50%		2.50%	2.50%	
Salary & Fringes				\$	-	\$	-	\$	-	\$ -	\$ -
Contracts				\$	-	\$	-	\$	-	\$ -	\$ -
Bus Operations:											
Estimated Hours		6,629.00	6,629.00		9,376.38		9,376.38		9,376.38	9,376.38	
Cost per Hour	\$	97.50	\$ 104.00	\$	113.69	\$	117.00	\$	120.00	\$ 123.00	
Estimated Operating Cost	\$ 64	6,327.50	\$ 689,416.00	\$1,06	56,000.00	\$1	,097,000.00	\$1	,125,200.00	\$ 1,153,300.00	\$ 5,777,243.50
Bus Leases				\$	-	\$	-	\$	-	\$ -	
Park & Ride Lease				\$	-	\$	-	\$	-	\$ -	
Other -Bus (Describe)				\$	-	\$	-	\$	-	\$ -	
Other -Bus (Describe)				\$	-	\$	-	\$	-	\$ -	
Subtotal: Bus Operations	\$ 64	6,327.50	\$ 689,416.00	\$1,06	56,000.00	\$1	,097,000.00	\$1	,125,200.00	\$ 1,153,300.00	\$ 5,777,243.50
Other (Describe)				\$	-	\$	-	\$	-	\$ -	\$ -
Other (Describe)				\$	-	\$	-	\$	-	\$ -	\$ -
Other (Describe)				\$	-	\$	-	\$	-	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 64	6,327.50	\$ 689,416.00	####	*#########	##		##		\$ 1,153,300.00	\$ 5,777,243.50

Unique Project ID#		Triangle Tax District	FY START DATE 7/1/2			
18DCI_TS2		Durham Transit Work Plan	FY 2021			
Unique Request ID: IFY Proiect Start year1	18	Project Request Form				
[Three letter Agency]	DCI	Transit Services				
[Project Type]	TS					
[Unique Number]	002					

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

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

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

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

Project Monitoring Details

Operating Projects For bus operating pro

g	pro	jec	τs,	please	provide:	

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

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

Unique Pr	oject ID#	Triangle Tax District	FY START DATE	7/1/2019
20DCI_TS4		Durham Transit Work Plan	FY 2	2021
Unique Request ID: IFY Proiect Start year1	20	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	004			

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

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost		st
Route 12 Improvements	GoDurham	Erik Landfried	Current Year	\$	528,400
Estimated Start Date	Estimated Completion	Notes			
Already implemented	N/A				
Project Description	Enter below a summary of the pr	oject that may later be used for the Transit Work P	lan.		
Route 12 had additional trips added (desigr before 7:00 PM. This provides 30 minute fr		ham Station at :30 past the hour and returning at : Cornwallis Rd between NC-147 and NC-54.	25 past, Monday th	rough Sa	turday

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

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

Project Monitoring Details

Operating Projects For bus operating pr

İ	ing	pro	jects,	р	lease	provi	ide:

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

Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	306,833	327,288	528,400	543,800	557,800	571,700	2,835,82
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	306,833	327,288	528,400	543,800	557,800	571,700	2,835,82
Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours	3,147.00	3,147.00	4,648.00	4,648.00	4,648.00	4,648.00	
Cost per Hour	\$ 97.50	\$ 104.00	\$ 113.69	\$ 117.00	\$ 120.00	\$ 123.00	
Estimated Operating Cost	\$ 306,832.50	\$ 327,288.00	\$ 528,400.00	\$ 543,800.00	\$ 557,800.00	\$ 571,700.00	\$ 2,835,820.
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 306,832.50	\$ 327,288.00	\$ 528,400.00	\$ 543,800.00	\$ 557,800.00	\$ 571,700.00	\$ 2,835,820.
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 306,832.50	\$ 327,288.00	\$ 528,400.00	\$ 543,800.00	\$ 557,800.00	\$ 571,700.00	\$ 2,835,820.

Unique Pr	oject ID#	Triangle Tax District	FY START DATE	7/1/2019
18DCI_TS6		Durham Transit Work Plan	FY 2	2021
Unique Request ID: [FY Project Start year]	18	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	006			

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

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost		ost				
Route 20 - New Commuter Service	GoDurham	Erik Landfried	Current Year \$ 3		305,800				
Estimated Start Date	Estimated Completion	Notes							
Already implemented	N/A								
Project Description	Enter below a summary of the pro	oject that may later be used for the Transit Work P	llan.						
A new Route 20 was implemented, which provides peak-hour, limited-stop service between south Durham and the Duke & VA Medical Centers. It serves two Park-									

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Revenue Tax Revenue		FY19	FY20	FY21	FY22	1	FY23		FY24	Total
Durham - Orange County Tax Revenue		343,298	366,184	305,800	314,700		322,800		330,900	1,983,682
Other Revenue					 					
Federal										-
State										-
Farebox										-
Subtotal Other		-	-	-	-		-		-	-
TOTAL REVENUE		343,298	366,184	305,800	314,700		322,800		330,900	1,983,682
Cost Break Down of Project Request										
OPERATING COSTS		FY19	FY20	FY21	FY22		FY23		FY24	Total
Growth Factors			2.50%	2.50%	2.50%		2.50%		2.50%	
Salary & Fringes				\$ -	\$ -	\$	-	\$	-	\$ -
Contracts				\$ -	\$ -	\$	-	\$	-	\$ -
Bus Operations:										
Estimated Hours		3,521.00	3,521.00	2,690.00	2,690.00		2,690.00		2,690.00	
Cost per Hour	\$	97.50	\$ 104.00	\$ 113.69	\$ 117.00	\$	120.00	\$	123.00	
Estimated Operating Cost	\$ 3	43,297.50	\$ 366,184.00	\$ 305,800.00	\$ 314,700.00	\$	322,800.00	\$	330,900.00	\$ 1,983,681.50
Bus Leases				\$ -	\$ -	\$	-	\$	-	
Park & Ride Lease				\$ -	\$ -	\$	-	\$	-	
Other -Bus (Describe)				\$ -	\$ -	\$	-	\$	-	
Other -Bus (Describe)				\$ -	\$ -	\$	-	\$	-	
Subtotal: Bus Operations	\$ 3	43,297.50	\$ 366,184.00	\$ 305,800.00	\$ 314,700.00	\$	322,800.00	\$	330,900.00	\$ 1,983,681.50
Other (Describe)				\$ -	\$ -	\$	-	\$	-	\$ -
Other (Describe)				\$ -	\$ -	\$	-	\$	-	\$ -
Other (Describe)				\$ -	\$ -	\$	-	\$	-	\$ -
		43,297.50	366,184.00	 305,800.00	\$ 314,700.00	\$	322,800.00	Ś	330,900.00	1,983,681.50

Unique P	roject ID#	Triangle Tax District	FY START DATE	7/1/2019
18DCI_TS7		Durham Transit Work Plan	FY 2	021
Unique Request ID: IFY Project Start year]	18	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	007			

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

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost						
System-Wide - Later Sunday Service	GoDurham	Erik Landfried	Current Year	\$	228,100				
Estimated Start Date	Estimated Completion	Notes							
Already implemented	N/A								
Project Description	Project Description Enter below a summary of the project that may later be used for the Transit Work Plan.								
All routes had their Sunday span extended	by two hours. Previously, the last t	trip departing Durham Station on Sundays was at 7	:00 PM for all route	s. Now	it is 9:00				

PM. (Routes not serving Durham Station were adjusted accordingly.)

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

Project Monitoring Details

Operating Projects For bus operating pr

3	pro	jects,	please	provide	

a) Target Start Date	Already implemented				
b) Span	6:30 AM - 9:30 PM, Sunday				
c) Frequency	Every 60 minutes				
d) Assets Used	GoDurham vehicles				
e) Geographic Termini	Durham Station				
f) Major Market Destinations Served	Everywhere				
g) Revenue Hours	34.00 per day				

Tax Revenue		FY19		FY20		FY21		FY22		FY23		FY24		Total
Durham - Orange County Tax Revenue		195,585		208,624		228,100		234,700		240,700		246,700		1,354,409
Other Revenue														
Federal														-
State														-
Farebox														-
Subtotal Other		-		-		-		-		-		-		-
TOTAL REVENUE		195,585		208,624		228,100		234,700		240,700		246,700		1,354,409
Cost Break Down of Project Request														
OPERATING COSTS		FY19		FY20		FY21		FY22		FY23		FY24		Total
Growth Factors				2.50%		2.50%		2.50%		2.50%		2.50%		
Salary & Fringes					\$	-	\$	-	\$	-	\$	-	\$	-
Contracts					\$	-	\$	-	\$	-	\$	-	\$	-
Bus Operations:														
Estimated Hours		2,006.00		2,006.00		2,006.00		2,006.00		2,006.00		2,006.00		
Cost per Hour	\$	97.50	\$	104.00	\$	113.69	\$	117.00	\$	120.00	\$	123.00		
Estimated Operating Cost	\$	195,585.00	\$	208,624.00	\$	228,100.00	\$	234,700.00	\$	240,700.00	\$	246,700.00	\$	1,354,409.00
Bus Leases					\$	-	\$	-	\$	-	\$	-		
Park & Ride Lease					\$	-	\$	-	\$	-	\$	-		
Other -Bus (Describe)					\$	-	\$	-	\$	-	\$	-		
Other -Bus (Describe)					\$	-	\$	-	\$	-	\$	-		
Subtotal: Bus Operations	\$	195,585.00	\$	208,624.00	\$	228,100.00	\$	234,700.00	\$	240,700.00	\$	246,700.00	\$	1,354,409.00
Other (Describe)					\$	-	\$	-	\$	-	\$	-	\$	-
Other (Describe)					\$	-	\$	-	\$	-	\$	-	\$	-
Other (Describe)					\$	-	\$	-	\$	-	\$	-	\$	-
TOTAL OPERATING COSTS	Ś	195,585.00	Ś	208,624.00	Ś	228,100.00	Ś	234,700.00	Ś	240,700.00	Ś	246,700.00	Ś	1,354,409.00

Unique Pi	roject ID#	Triangle Tax District	FY START DATE	7/1/2019
18DC	I_TS8	Durham Transit Work Plan	FY 2	2021
Unique Request ID: IFY Project Start year]	18	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	008			

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

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost				
System-Wide - New Year's Eve Service	GoDurham	Erik Landfried	Current Year	\$	10,000		
Estimated Start Date	Estimated Completion	Notes					
Already implemented	N/A						
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.						

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

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

Project Monitoring Details

Operating Projects For bus operating projects

۱g	pro	jec	τs,	ple	ase	pr	ovi	de:

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

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

Unique Pi	roject ID#	FY START DATE	7/1/2019				
18DCI_TS9		Durham Transit Work Plan	FY 2021				
Unique Request ID: IFY Project Start year]	18	Project Request Form					
[Three letter Agency]	DCI	Transit Services					
[Project Type]	TS						
[Unique Number]	009						

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

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

The Durham County Interlocal Implementation Agreement among Durham County, GoTriangle, and the Durham-Chapel Hill-Carrboro MPO established that the City of Durham could use up to one-half of the \$7 vehicle registration fee revenues to cover the increased cost of existing services (the number of revenue hours offered in FY2013).

Project Profile

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

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

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

Project Monitoring Details

Operating Projects

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

Finance Estimates

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

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

Unique	Project ID#	Tria	angle Tax District	FY START DATE	7/1/2019				
20D	CI_TS10	Durha	Durham Transit Work Plan						
Unique Request ID: IFY Project Start year]	20	Pro	ject Request Form						
[Three letter Agency]	DCI	т							
[Project Type]	TS								
[Unique Number]	010								
Project Bus	siness Case								
Proje	ct Name	Requesting Agency	Project Contact	TTD Estimated Cost					
Food access for Seniors - Pilot Route		City of Durham	Pierre Osei-Owusu	Current Year	\$ 58,000				
Estimated	d Start Date	Estimated Completion	Notes						
March	n 2, 2020	June 30, 2021							
Project Description		Enter below a summary of the pro	oject that may later be used for the FY 2020 Durhar	n - Orange Transit V	Vork Plan.				
44 percent of the res fare-free service con and food pantries. Th	idents skip meals for la necting selected senior	nck of adequate transportation to g housing complexes (Morning Glory nonths of funding in FY20, with the i	nam have surveyed several low income senior hous et to a grocery store of food pantry. This pilot woul y, Hosiery Mill, Oldham Towers, J.J. Henderson and intent to ask for a whole year of funding in FY21. Fi	d provide approxim Forest Hill Heights)	ately 4 hours of to grocery stores				

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

Who will this Project serve?

 Seniors living at Morning Glory, Hosiery Mill,

 Durham, different locations
 Oldham Towers, J.J. Henderson and Forest Hill

 Heights housing complexes
 Project Monitoring Details

 Operating Projects
 Operating Projects

For bus operating projects, please provide

Project Location?

jects, please provide:	
a) Target Start Date	Mar-20
b) Span	Weekdays: ~9:30 AM - 1:30 PM
c) Frequency	Every 60 minutes
d) Assets Used	ACCESS vans
e) Geographic Termini	Within 2.5 m radious around Downtown
f) Major Market Destinations Served	Senior housing complexes SW and E of Downtown, grocery stores and food pantries
g) Revenue Hours	Weekday (average): 4hr/day

What are the key benefits?

Fighting hunger through connectivity

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

OPERATING COSTS	FY1	9	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes				\$ -	\$ -	\$ -	\$ -	\$ -
Contracts				\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:								
Estimated Hours			340.00	1,020.00				
Cost per Hour			\$ 55.50	\$ 56.89	\$ 58.00	\$ 59.00	\$ 60.00	
Estimated Operating Cost	\$	-	\$ 18,870.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ 76,870.00
Bus Leases				\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease				\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)				\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)				\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$	-	\$ 18,870.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ 76,870.00
Other (Describe)				\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)				\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)				\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$	-	\$ 18,870.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ 76,870.00

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

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

Unique	Project ID#	Tria	angle Tax District	FY START DATE	7/1/201				
20	DCI_TS11	Durha	Durham Transit Work Plan						
Unique Request ID: IFY Project Start yearl	20	Pro	ject Request Form						
[Three letter Agency]	DCI	т							
[Project Type]	TS								
[Unique Number]	011								
Project Bu	siness Case								
Proje	ect Name	Requesting Agency	Project Contact	TTD Estimated Cost					
Durham Transp	ortation Alternatives	City of Durham	Tom Devlin	Current Year	\$ 68,600				
Estimate	ed Start Date	Estimated Completion	Notes						
Marc	ch 2, 2020								
Project Description	i	Enter below a summary of the pro	oject that may later be used for the FY 2020 Durhar	m - Orange Transit V	Vork Plan.				
County Board of Co non-single-occupan	unty Commissioners, ad t-vehicle modes referen age use of TA, technical	ditional funding is requested to adr ced collectively as transportation a	d areas of Durham County as well as employers ide ninister pilot programs to encourage the use of tra Iternatives (TA). These programs may include outre and employees for commute planning, travel traini	nsit, carpool, vanpo each to employers, r	ol and other marketing of TA,				

 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?

riojeet Location.		title till tills i reject ber ter		triat are they benefits.
Durham County		Durham Employers and Employed	25	Transportation Alternatives including vanpool services
Project Monito	oring Det	ails		
Operating Projects				
For bus operating projects,	please provide:			
a) Ta	arget Start Date			
b) Sp	pan			
c) Fr	equency			
d) As	ssets Used			
e) G	eographic Termi	ni		

f) Major Market Destinations Served	
g) Revenue Hours	

Linanca	E S FII MAIA	TAX-
Finance		

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

Transit Operations: Estimated appropriations to support expenses.

OPERATING COSTS	FY1	.9	F	Y20	FY21	FY22	FY23	FY24	Total
Growth Factors			2.	50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes					\$ -	\$ -	\$ -	\$ -	\$ -
Contracts					\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:									
Estimated Hours									
Cost per Hour					\$ -	\$ -	\$ -	\$ -	
Estimated Operating Cost	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases					\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease					\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)					\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)					\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$	-	\$	-	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ 66	5,960.00	\$ 68,600.00	\$ 70,300.00	\$ 72,100.00	\$ 73,900.00	\$ 351,860.00
Other (Describe)					\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)					\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$	-	\$ 66	6,960.00	\$ 68,600.00	\$ 70,300.00	\$ 72,100.00	\$ 73,900.00	\$ 351,860.00

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

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

Project Profile

Unique Pr	roject ID#	Triangle Tax District	FY START DATE	7/1/2020
20DCITS12		Durham Transit Work Plan	FY 2	2021
Unique Request ID: IFY Project Start year]	20	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	012			

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

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

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

Tax Revenue	F	Y19	FY20	FY21		FY22		FY23		FY24	Total
Durham - Orange County Tax Revenue				924,800		951,700		976,100		1,000,500	3,853,100
Other Revenue											
Federal											-
State											-
Farebox											-
Subtotal Other		-	-	-		-		-		-	-
TOTAL REVENUE		-	-	924,800		951,700		976,100		1,000,500	3,853,100
Cost Break Down of Project Request											
OPERATING COSTS	F	Y19	FY20	FY21		FY22		FY23		FY24	Total
Growth Factors			2.50%	2.50%		2.50%		2.50%		2.50%	
Salary & Fringes				\$ -	\$	-	\$	-	\$	-	\$ -
Contracts				\$ -	\$	-	\$	-	\$	-	\$ -
Bus Operations:											
Estimated Hours				8,134.00		8,134.00		8,134.00		8,134.00	
Cost per Hour				\$ 113.69	\$	117.00	\$	120.00	\$	123.00	
Estimated Operating Cost	\$	-	\$ -	\$ 924,800.00	\$	951,700.00	\$	976,100.00	\$	1,000,500.00	\$ 3,853,100.00
Bus Leases				\$ -	\$	-	\$	-	\$	-	
Park & Ride Lease				\$ -	\$	-	\$	-	\$	-	
Other -Bus (Describe)				\$ -	\$	-	\$	-	\$	-	
Other -Bus (Describe)				\$ -	\$	-	\$	-	\$	-	
Subtotal: Bus Operations	\$	-	\$ -	\$ 924,800.00	\$	951,700.00	\$	976,100.00	\$	1,000,500.00	\$ 3,853,100.00
Other (Describe)				\$ -	\$	-	\$	-	\$	-	\$ -
Other (Describe)				\$ -	\$	-	\$	-	\$	-	\$ -
Other (Describe)				\$ -	\$	-	\$	-	\$	-	\$ -
TOTAL OPERATING COSTS	\$	-	\$ -	\$ 924,800.00	Ś	951,700.00	Ś	976,100.00	Ś	1,000,500.00	\$ 3,853,100.00

255 weekdays, 51 Saturdays, and 58 Sundays in FY21

Unique Pr	oject ID#	Triangle Tax District	FY START DATE	7/1/2020
21DCITS1		Durham Transit Work Plan	FY 2	2021
Unique Request ID: [FY Project Start year]	21	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	001			

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

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

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

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

255 weekdays, 51 Saturdays, and 58 Sundays in FY21

Unique Pr	roject ID#	Triangle Tax District	FY START DATE	7/1/2020
21DC	CITS2	Durham Transit Work Plan	FY 2	2021
Unique Request ID: IFY Project Start year]	21	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	002			

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

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

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

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

255 weekdays, 51 Saturdays, and 58 Sundays in FY21

Unique Pr	roject ID#	Triangle Tax District	FY START DATE	7/1/2020
21DC	CITS3	Durham Transit Work Plan	FY 2	2021
Unique Request ID: IFY Project Start year]	21	Project Request Form		
[Three letter Agency]	DCI	Transit Services		
[Project Type]	TS			
[Unique Number]	003			

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

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

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

Tax Revenue	FY19		FY20	FY21		FY22		FY23	FY24		Total
Durham - Orange County Tax Revenue				75,400		77,600		79,600	81,500		314,100
Other Revenue											
Federal											-
State											-
Farebox											-
Subtotal Other	-		-	-		-		-	-		-
TOTAL REVENUE	-		-	75,400		77,600		79,600	81,500		314,100
Cost Break Down of Project Request											
OPERATING COSTS	FY19		FY20	FY21		FY22		FY23	FY24		Total
Growth Factors			2.50%	2.50%		2.50%		2.50%	2.50%		
Salary & Fringes				\$ -	\$	-	\$	-	\$ -	\$	-
Contracts				\$ -	\$	-	\$	-	\$ -	\$	-
Bus Operations:											
Estimated Hours				663.00		663.00		663.00	663.00		
Cost per Hour				\$ 113.69	\$	117.00	\$	120.00	\$ 123.00		
Estimated Operating Cost	\$ -	. \$	-	\$ 75,400.00	\$	77,600.00	\$	79,600.00	\$ 81,500.00	\$	314,100.00
Bus Leases				\$ -	\$	-	\$	-	\$ -		
Park & Ride Lease				\$ -	\$	-	\$	-	\$ -		
Other -Bus (Describe)				\$ -	\$	-	\$	-	\$ -		
Other -Bus (Describe)				\$ -	\$	-	\$	-	\$ -		
Subtotal: Bus Operations	\$ -	. \$	-	\$ 75,400.00	\$	77,600.00	\$	79,600.00	\$ 81,500.00	\$	314,100.00
Other (Describe)				\$ -	\$	-	\$	-	\$ -	\$	-
Other (Describe)				\$ -	\$	-	\$	-	\$ -	\$	-
Other (Describe)				\$ -	\$	-	\$	-	\$ -	\$	-
TOTAL OPERATING COSTS	\$ -	. \$	-	\$ 75,400.00	Ś	77,600.00	Ś	79.600.00	\$ 81,500.00	Ś	314,100.00

51 Saturdays in FY21

21DCIC Unique Request ID: IFY Project Start vear1 [Three letter Agency] [Project Type]			angle Tax Dist	rict		FY START DATE		7/1/2020
IFY Proiect Start vearl [Three letter Agency]	001	Durha	m Transit Wo	rk Plan		FY 2	2021	
[Three letter Agency]	21	Pro	ject Request F	orm				
	DCI		ransit Service					
-[Fillect Type]	00	•	Tansit Service	:5				
[Unique Number]	001							
			_	_	_			
Project Busi	ness Case							
Project N	Name	Requesting Agency		Project Contact		TTD Estin	nated	Cost
Youth G	oPass	GoDurham	Pierre Owusu			Current Year	\$	88,900
Estimated St	tart Date	Estimated Completion		Notes				
July 1, 2	2020		(Add	notes as approp	riate)			
Project Description		Enter below a summary of the pro	oject that may la	er be used for th	e Transit Work F	Plan.		
GoTriangle, GoDurham GoCary, and , in partne continue to be availabl Transportation Center,	, GoRaleigh, or GoCa rship with the respec e to those with a vali public libraries, and	ss Durham, Wake and Orange Cour ry with valid K-12 School ID Cards, citive County's, will continue to wo d ID at GoDurham Station, GoRale regional centers. This project cove for this program. The estimated c	, or with transit a ork with schools a eigh Station, the ers the cost of of	gency issued iden along triangle Cou Town of Cary Fina Tsetting fares that	ntification cards. unty's bus netwo ance Department t would have bee	GoTriangle, GoDurl rk to issue the pass , the GoTriangle Re n collected by GoD	ham G es. Pa gional	ioRaleigh, sses will also
Project Profile								
	ocated, who will this	project serve and what are the k	ey benefits? (Ex.			of service, etc.)		
Project Location?		Who will this Project serve?		What are the ke	y benefits?			
GoDurham		For youth ages 13-18		Provides Transit	access to the ne	xt generation of Tra	ansit ri	iders.
Project Mon	itoring Det	ails						
Operating Projects								
Finance Estii	mates							
Revenue	mates		FY21	FY22	FY23	FY24		Total
Revenue			FY21 88,900	FY22 91,100	FY23 93,400	FY24 95,700		Total 369,100
Revenue Tax Revenue Durham County Tax I								
Revenue Tax Revenue Durham County Tax I								
Revenue Tax Revenue Durham County Tax I Other Revenue								369,100
Revenue Tax Revenue Durham County Tax I Other Revenue Federal								369,100
Revenue Tax Revenue Durham County Tax I Other Revenue Federal State Other:								369,100 - -
Revenue Tax Revenue Durham County Tax I Other Revenue Federal State Other:				91,100				369,100 - -
Revenue Fax Revenue Durham County Tax I Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE	Revenue	ns to support expenses.	88,900	91,100	93,400	95,700		369,100 - - - -
Revenue Tax Revenue Durham County Tax I Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Est	Revenue imated appropriatic	ns to support expenses.	88,900	91,100	93,400	95,700		369,100 - - - -
Revenue Tax Revenue Durham County Tax I Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations: Est Cost Break Down of Pr	Revenue imated appropriatic	ons to support expenses.	88,900	91,100	93,400	95,700		369,100 - - - -
Revenue Tax Revenue Durham County Tax I Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Fransit Operations: Est Cost Break Down of Pr OPERATING COSTS	Revenue imated appropriatic	ns to support expenses.	- - 88,900	91,100 - 91,100	93,400 - 93,400	95,700		369,100 - - - 369,100
Revenue Tax Revenue Durham County Tax I Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr OPERATING COSTS Growth Factors	Revenue imated appropriatic	ins to support expenses.	88,900 - - 88,900 FY21	91,100 91,100 FY22 2.50%	93,400 - 93,400 FY23 2.50%	95,700 95,700 FY24 2.50%		369,100 - - - 369,100
Revenue Tax Revenue Durham County Tax I Dther Revenue Federal State Other: Gubtotal Other TOTAL REVENUE Torsait Operations: Est Cost Break Down of Pr DPERATING COSTS Growth Factors Salary & Fringes	Revenue imated appropriatic	ns to support expenses.	88,900 - - 88,900 FY21	91,100 91,100 91,100 FY22 2.50% \$ -	93,400 	95,700 	\$	369,100 - - - 369,100
Revenue Tax Revenue Durham County Tax I Dther Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr DPERATING COSTS Growth Factors Salary & Fringes Contracts	Revenue imated appropriatic	ns to support expenses.	88,900 - - 88,900 FY21	91,100 91,100 91,100 FY22 2.50% \$ -	93,400 93,400 93,400 FY23 2.50% \$	95,700 95,700 FY24 2.50% \$	\$	369,100 - - 369,100 Total
Revenue Tax Revenue Durham County Tax I Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	Revenue imated appropriatic	ns to support expenses.	88,900 - - 88,900 FY21	91,100 - 91,100 FY22 2.50% \$ - \$ - \$ -	93,400 - 93,400 FY23 2.50% \$ - \$ -	95,700 - 95,700 FY24 2.50% \$ - \$ -		369,100 - - 369,100 Total
Revenue Tax Revenue Durham County Tax I Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Iransit Operations: Est Cost Break Down of Pr OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours	Revenue imated appropriatic	ons to support expenses.	88,900 - - 88,900 FY21	91,100 - 91,100 FY22 2.50% \$ - \$ - \$ - \$ -	93,400 - 93,400 FY23 2.50% \$ - \$ - \$ - \$ - \$ -	95,700 - 95,700 FY24 2.50% \$ - \$ - \$ - \$ -		369,100 - - 369,100 Total
Revenue Tax Revenue Durham County Tax I Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	Revenue timated appropriatic oject Request	ns to support expenses.	88,900 	91,100 - 91,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	93,400 - 93,400 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	95,700 - 95,700 - 95,700 - - - - - - - - - - - - - - - - - -	\$	369,100 - - 369,100 Total
Revenue Tax Revenue Durham County Tax I Dther Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating C	Revenue timated appropriatic oject Request	ins to support expenses.	88,900 - - 88,900 FY21	91,100 - 91,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	93,400 - 93,400 FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	95,700 - - 95,700 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -		369,100 - - 369,100 Total
Revenue Tax Revenue Durham County Tax I Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating C Bus Leases	Revenue imated appropriatic oject Request	ns to support expenses.	88,900 	91,100 - 91,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	93,400 - 93,400 FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	95,700 - - 95,700 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	\$	369,100 - - 369,100 Total
Revenue Tax Revenue Durham County Tax I Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease	Revenue imated appropriatic oject Request	ns to support expenses.	88,900 	91,100 91,100 91,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	93,400 - 93,400 FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ -	95,700 95,700 95,700 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$	369,100 - - 369,100 Total
Revenue Tax Revenue Durham County Tax I Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE TOTAL REVENUE Cost Break Down of Pr DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease Other -Bus (Descri	Revenue timated appropriatic oject Request	ns to support expenses.	88,900 	91,100 	93,400 - 93,400 FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	95,700 - 95,700 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$	369,100 - - 369,100 Total
Revenue Tax Revenue Durham County Tax I Other Revenue Federal State Other: Subotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease Other -Bus (Descri Other -Bus (Descri	Revenue timated appropriatic oject Request Cost E be) be)	ins to support expenses.	88,900 	91,100 91,100 91,100 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	93,400 	95,700 	\$	369,100 - - 369,100 Total - - -
Revenue Tax Revenue Durham County Tax I Dther Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease Other -Bus (Descri Other -Bus (Descri Subtotal: Bus Operation	Revenue imated appropriatic oject Request Cost be) be) be) bns	ns to support expenses.	88,900 	91,100 91,100 91,100 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	93,400 	95,700 95,700 95,700 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$	369,100 - - 369,100 Total
Revenue Tax Revenue Durham County Tax I Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease Other -Bus (Descri	Revenue imated appropriatic oject Request Cost be) be) be) bns	ins to support expenses.	88,900 	91,100 91,100 91,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	93,400 	95,700 	\$	369,100 - - 369,100 Total - - -
Revenue Tax Revenue Durham County Tax I Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease Other -Bus (Descri Other -Bus (Descri Subtotal: Bus Operation	Revenue imated appropriatic oject Request Cost be) be) be) bns	ns to support expenses.	88,900 	91,100 91,100 91,100 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	93,400 	95,700 95,700 95,700 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$	369,100 - - - - 369,100 Total - - - -
Revenue Tax Revenue Durham County Tax I Dther Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease Other -Bus (Descri Other -Bus (Descri Subtotal: Bus Operatic	Revenue imated appropriatic oject Request Cost be) be) be) bns	ns to support expenses.	88,900 	91,100 91,100 91,100 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	93,400 	95,700 95,700 95,700 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	\$ \$ \$ \$ \$ \$	369,100 - - - - - 369,100 - - - - - - - - - - - - - - - - - -
Revenue Tax Revenue Durham County Tax I Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease Other -Bus (Descri Other -Bus (Descri Subtotal: Bus Operatic	Revenue imated appropriatic oject Request Cost be) be) be) ons ervice	ins to support expenses.	88,900 	91,100 91,100 91,100 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	93,400 	95,700 	\$ \$ \$ \$ \$ \$ \$ \$	369,100 - - 369,100 Total - - - - - - - - - - - - - - - - - - -

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

Unique Pr	roject ID#	Tria	angle Tax District	FY START DATE	7/1/20	20
21DC	1002	Durha	FY 2021			
Unique Request ID: IFY Project Start year]	21	Pro				
[Three letter Agency]	DCI	т	ransit Services			
[Project Type]	00					
[Unique Number]	002					
Project Busi	iness Case					
Project	Name	Requesting Agency	Project Contact	TTD Estin	nated Cost	
Fare Collection	Improvements	GoDurham	Pierre Owusu	Current Year	\$ 250,00	00
Estimated	Start Date	Estimated Completion	Notes			
July 1,	2020		(Add notes as appropriate)			

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

This project will cover the annual costs associated with updated mobile ticketing technology for GoDurham buses and GoDurham City/County ACCESS vans. Cost based on FY19 boardings.

This project request also allocates a portion of hold harmless against any reduction of fare revenue as a result of implementing this uniform fare strategy. The regional fare-working groups priorities include (1) Improving Pass Distribution and Sales; (2) Balance Revenue and Ridership Goals; (3) Improve the Passenger Experience; (4) Improve Regional Coordination; (5) Make Transit an Affordable Option; and (6) Explore New Fare Technologies. These earmarked funds will be estimated and will be dependent on the final methodology developed by a Fare Working Group.

Project Profile			
Where is this project located, who will this	s project serve and what are the key benefits? (Ex.	. Improve Transit efficiency, levels of service, etc.)	
Project Location?	Who will this Project serve?	What are the key benefits?	
Durham County	Durham, Orange and Wake County	To improve the transit passengers' experience.	
Project Monitoring Deta	ails		
Operating Projects			

List any other relevant information not addressed.

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		250,000	256,300	262,700	269,300	1,038,300
Other Revenue						
Federal						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		250,000	256,300	262,700	269,300	1,038,300
Transit Operations: Estimated appro	priations to support expenses.					
Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -
Bus Operations:			ې <u>-</u>			ş -
Bus Operations: Estimated Hours			\$ -	\$ - \$ -	\$ -	
1						
Estimated Hours		\$ -	\$ -	\$ -	\$ -	\$ - \$ -
Estimated Hours Cost per Hour		\$ -	\$ - \$ -	\$ - \$ -	\$ - \$ -	
Estimated Hours Cost per Hour Estimated Operating Cost		\$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	\$ - \$ - \$ -	
Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases		\$ -	\$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ -	
Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases Park & Ride Lease		\$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ -	
Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases Park & Ride Lease Other -Bus (Describe)		\$	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	
Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases Park & Ride Lease Other -Bus (Describe) Other -Bus (Describe)			\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ -
Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases Park & Ride Lease Other -Bus (Describe) Other -Bus (Describe) Subtotal: Bus Operations		\$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ -
Estimated Hours Cost per Hour Estimated Operating Cost Bus Leases Park & Ride Lease Other -Bus (Describe) Other -Bus (Describe) Subtotal: Bus Operations Other Purchase of a Service		\$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ - \$ - \$ 1,038,300.00

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

Unique I	Project ID#	Tria	angle Tax Dist	trict		FY START DATE	7/1/20)20
18D	CI_CD1	Durha	m Transit Wo	rk Plan		FY	2021	
Jnique Request ID: FY Project Start vearl	18	Pro	ject Request F	orm				
Three letter Agency]	DCI							
Project Type]	CD							
Unique Number]	001							
Project Bus	iness Case							
Projec	t Name	Requesting Agency		Project Contact		TTD Estin	nated Cost	
Holloway Street Tra	nsit Emphasis Corridor	City of Durham		Ellen Beckmann		Current Year	\$ 1,660,0	00
Estimated	Start Date	Estimated Completion		Notes				
April	1, 2020	FY24						
Project Description		Enter below a summary of the pr	oject that may la	ter be used for th	ne Transit Work I	Plan.		
Project Profile Where is this projec Project Location?	t located, who will this	s project serve and what are the l Who will this Project serve?	key benefits? (Ex.	Improve Transit What are the ke		of service, etc.)		
Holloway Street in N Durham	ortheast Central	Residents and workers in Northe Durham	ast Central	Improved acces	s to transit			
Project Mo	nitoring Deta	ails						
Quantitative and Qu	alitative Outcomes	**Please list up to 3 Quantita	ative metrics and	1 Qualitative				
Linear feet of sidewa	alk constructed	Increased riders improved access		Qualitative	Increased satisfac GoDurham riders	tion of existing		

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
-	70,000	1,660,000	10,270,000	-	-	12,000,000
						-
						-
						-
-	-	-	-	-	-	-
-	70,000	1,660,000	10,270,000	-	-	12,000,000
	-	- 70,000	- 70,000 1,660,000	- 70,000 1,660,000 10,270,000	- 70,000 1,660,000 10,270,000 - 	- 70,000 1,660,000 10,270,000

Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects. Cost Break Down of Project Request

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

Assumptions for Costs and Revenues Above:

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

Unique Pro	oject ID#	Tria	FY START DATE 7/1/				
18DCI_	CD5	Durha	m Transit Work Plan		FY 2	2021	
Unique Request ID: FY Project Start year]	18	Pro	ject Request Form				
Three letter Agency]	DCI		Capital				
Project Type]	CD						
Unique Number]	005						
Project Busi	ness Case						
Project I	Name	Requesting Agency	Project Cont	act	TTD Estin	nated Cost	
Village Tran	sit Center	City of Durham	Ellen Beckm	ann	Current Year	\$ 268,500	
Estimated S	tart Date	Estimated Completion	Notes				
April 1,	2020	FY23					
Project Description		Enter below a summary of the pr	oiect that may later be used fo	r the Transit Work I	Plan.		
ies in to DCHC TIP pro	ject EB-5704, Raynor	nities such as shelters at the Village Street Sidewalks. The project will					
ies in to DCHC TIP pro of Miami Boulevard ald Project Profile	ject EB-5704, Raynor ong Raynor Street.		be constructed in two phases,	a north and a south	phase, with each pl		
ties in to DCHC TIP pro of Miami Boulevard alc Project Profile Where is this project lo Project Location?	ject EB-5704, Raynor ong Raynor Street. ocated, who will this	Street Sidewalks. The project will	be constructed in two phases, ey benefits? (Ex. Improve Trai	a north and a south	phase, with each pl		
ties in to DCHC TIP pro of Miami Boulevard alo Project Profile Where is this project lo Project Location? The Village Shopping C of Miami Boulevard, Ho Raynor Street) in North	ject EB-5704, Raynor ong Raynor Street. ocated, who will this enter (intersection olloway Street, and	Street Sidewalks. The project will	be constructed in two phases, (ey benefits? (<i>Ex. Improve Trai</i> What are th is stop, which is	a north and a south	phase, with each pl	hase on either side	
ties in to DCHC TIP pro of Miami Boulevard ald Project Profile Where is this project lo Where Stopping C Project Location? The Village Shopping C of Miami Boulevard, Hi Raynor Street) in North Durham	ject EB-5704, Raynor ong Raynor Street. ocated, who will this enter (intersection olloway Street, and neast Central	Street Sidewalks. The project will project serve and what are the k Who will this Project serve? Transit riders using the Village bu one of the highest boardings and GoDurham system	be constructed in two phases, tey benefits? (Ex. Improve Trai What are the stop, which is alightings in the	a north and a south sit efficiency, levels e key benefits?	phase, with each pl	hase on either side	
ties in to DCHC TIP pro of Miami Boulevard ald Project Profile Where is this project la Project Location? The Village Snopping C of Miami Boulevard, Ho	iect EB-5704, Raynor ong Raynor Street.	Street Sidewalks. The project will project serve and what are the k Who will this Project serve? Transit riders using the Village bu one of the highest boardings and GoDurham system ails	be constructed in two phases, tey benefits? (Ex. Improve Trai What are the stop, which is alightings in the	a north and a south sit efficiency, levels e key benefits? cess to transit and s	phase, with each pl	hase on either side	

Finance Estimates

Estimated Project Revenues:

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

FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
-	201,502	268,500	-	-	-	470,002
						-
						-
						-
-	-	-	-	-	-	-
-	201,502	268,500	-	-	-	470,002
	-	- 201,502	- 201,502 268,500 - 201,502 268,500	201,502 268,500 - - 201,602 268,500 - - - - - - - - - - - - - - - - - - - - <td>· · · · - 201,502 268,500 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -</td> <td>· · · · · - 201,502 268,500 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -</td>	· · · · - 201,502 268,500 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -	· · · · · - 201,502 268,500 - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - - -

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

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

Assumptions for Costs and Revenues Above:

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

Unique Project ID#		Tri	FY START DATE	7/1/202				
18DCI_CD2		Durha	m Transit Work Plan		FY 2021			
Unique Request ID: [FY Project Start year]	18	Pro						
[Three letter Agency]	DCI							
[Project Type]	CD							
Unique Number]	002							
Project Busi	iness Case							
Project Name		Requesting Agency	Project Contact	TTD Estimated Cost				
Fayetteville Street Transit Emphasis Corridor		City of Durham	Ellen Beckmann		Current Year	\$ 2,000,000		
Estimated Start Date		Estimated Completion	Notes					
April 1, 2020		FY23						
Project Description Enter below a summary of the project that may later be used for the Transit Work Plan.								
Project Profile								
	located, who will this	project serve and what are the k	ey benefits? (Ex. Improve Transit e	efficiency, levels	of service, etc.)			
Project Location?		Who will this Project serve? What are the key benefits?						
· ·		Transit riders using the GoDurham routes along						
ayetteville Street fro	m Lakewood Avenue	Fayetteville Street, as well as resi	afer and more pleasant amenities for					
to Cornwallis Road		workers in this area, including stu						
		and visitors to North Carolina Cer	ntral University.					
Project Mor	nitoring Det	ails						
Quantitative and Qualitative Outcomes **Please list up to 3 Quantitative metrics and 1 Qualitative								
Linear feet of sidewall	k constructed	Number of shelters and other amenities installed	Increased ridership due to improved access	Qualitative	Increased satisfac GoDurham riders	-		

List any other relevant information not addressed.

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

Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

	oject ID#	Tria		FY START DATE 7/1/20			
20DCI_	_CD1	Durha	m Transit Wo	rk Plan		FY	2021
Inique Request ID: FY Project Start year]	20	Pro	ject Request F	orm			
Three letter Agency]	DCI		Capital				
Project Type]	CD						
Jnique Number]	001						
Project Busi	ness Case						
Project	Name	Requesting Agency		Project Contact		TTD Estin	nated Cost
Chapel Hill Road Trans	sit Emphasis Corridor	City of Durham		Ellen Beckmann		Current Year	\$ 790,2
Estimated S	Start Date	Estimated Completion	ated Completion Notes				
April 1,	April 1, 2020 FY22						
roject Description	e Transit Work P	lan.					
treet configuration to		nities such as shelters along Chape s speed to reduce travel times.	el Hill Road in Sou	thwest Central D	urham from ???	Street to ??? Stree	t. Also improve
treet configuration to Project Profile Where is this project I	o improve average bu	s speed to reduce travel times. s project serve and what are the k	ey benefits? (Ex.	Improve Transit	efficiency, levels	_	t. Also improve
street configuration to Project Profile Where is this project I	o improve average bu	s speed to reduce travel times. s project serve and what are the k Who will this Project serve?	ey benefits? (Ex.		efficiency, levels	_	t. Also improve
street configuration to	o improve average bu	s speed to reduce travel times. s project serve and what are the k	ey benefits? (Ex. m routes along	<i>Improve Transit</i> What are the ke	efficiency, levels y benefits?	_	
street configuration to Project Profile Where is this project I Project Location? Chapel Hill Road from Street	o improve average bu ocated, who will this ??? Street to ???	s speed to reduce travel times. project serve and what are the k Who will this Project serve? Transit riders using the GoDurhar Chapel Hill Road, particularly resi workers in this area	ey benefits? (Ex. m routes along	Improve Transit What are the ke Improved access	efficiency, levels y benefits?	of service, etc.)	
street configuration to Project Profile Where is this project I Project Location? Chapel Hill Road from	o improve average bu located, who will this ??? Street to ??? Aitoring Det	s speed to reduce travel times. project serve and what are the k Who will this Project serve? Transit riders using the GoDurhar Chapel Hill Road, particularly resi workers in this area	e y benefits? (Ex. m routes along dents and	<i>Improve Transit</i> What are the ke Improved access riders	efficiency, levels y benefits?	of service, etc.)	

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

Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

Proje	ct ID#		Du	rham Transit	Plan- F	Project Requ	est Form			FY START	7/1/2
20CDI	I_CD2				Capit	al.				FY	2020
				Tr	ansit S	ervice					
Project Busine	ss Case									_	
Project	Name	Request	ing Age	ncy		P	Project Conta	ict		TTD Estimated	Operating Cos
Bus Stop		City of					en Beckm			Current Year	
Estimated		Estimated		oletion			Notes			TTD Estimate	
July 1, Project Descrip		ong	going							Current Year	\$ 1,125,0
construct sidewa	lk gaps, pedestria	ts is a current project an crosswalks, and sig anage these projects	nals at	the proposed b	us stop	improvement	locations.	The City	routinely con	structs projects li	ke this, has th
Project Profile											
Project Area		Direct or Indirect Be	neficia	aries	Key be (Trans	enefits sit Plan)			ransit Plan Section	Map of Area	
City of Durham		Durham Residents a	rham Residents and Visitors Improved Bus Stop Amenities 4.3.3		1.3.3						
Project Monito	oring Details										
Capital Project											
		***	-								
Quantitative Out	tcomes	**Please list up to 3	Quan	titative metrics	and 1 C	Qualitative					
1. Increased Ride	ership	2. Improved Mobility	y in Are	ea	3. Incr	eased Pedestri	an Activity	c	Qualitative	Improved Custo	mer Satisfact
,		nation not address									
Project Costs may	y increase due to	increasing constructi	on cos	ts. Project can o	complet	te design/engir	neering with	h reque	sted funds		
Finance Estima	ates										
Revenue											
					Fu	Inding to					
Tax Revenue		FY 19 and Prior		FY20		Date	FY21	1	FY22	FY23	Total
Durham Count Other Revenue	y Tax Revenue	\$ -	\$	125,000.00	\$	125,000		-	-	-	125,0
Federal	-						\$	-			-
State											
Other - City of	f Durham						\$	-			
Subtotal Other		\$ -	\$	-	\$	-		-	-	-	
TOTAL REVEN	IUE	\$-	\$	125,000	\$	125,000		-	-	-	125,0
Multi-Year Capita	al - Revenue Fun	ding through FY 2021	l						<u>an 2 70 m an </u>		
Revenue	Durham County Tax	x Revenue through FY 20	20 (Fun	ding to Date)					\$	1,125,000	
Expenses	FY18 Reimburseme	ent:							\$,,50	1
Expenses	FY19 Budgeted								\$	-	1
Net	Durham County Tax	x Revenue Available							\$	1 1 25 000	
			ect Requ	Jest						1,125,000	
		-		ilable for Future Re	quest				\$	1,125,000	
									Ļ	-	1
Cost Break Dov CAPITAL COSTS	wn of Project R	equest FY 19 and Prior		FY20		FY21	EV22	2	EV22	FY24	Total
Feasibility or C		FT 19 and Prior		FT20		1121	FY22	-	FY23	F124	\$ -
Land - Right of											\$ ·
Design & Engir	,		\$	125,000	\$	1,125,000				1	\$ 1,250,0
	Implementati	d			T	_,,000					\$.
Equipment	1		1							1	\$.
	pe)									1	\$ ·
Other (Describ	,	\$-	\$	125,000	\$	1,125,000	\$	-	\$ -	\$ -	\$ 1,250,0
Other (Describ TOTAL CAPITA	L COSTS										
	L COSTS	Ŷ -									
TOTAL CAPITA					norati	ng dollars an	d revenue	as she	wn abovo		
Please state ar	ny assumption((s) used to calculat	e the	capital and o							

Project ID	#		Du	rham Transit	Plan-	Project Reque	est Form		FY START	7/1/2019
20DCI_CD	5				Сар	ital			FY	2020
				Tr	ansit	Service				
Project Business Ca	ise									
Project Name		Requestir	ng Ager	псу			roject Contact			Operating Cost
Bus Speed and Re		City of I				Elle	en Beckmann		Current Year	
Estimated Star July 1, 201		Estimated ong		Dietion			Notes			s 1.500.000
Project Description										
The City of Durham is buses experience dela improved bus speed a pavement markings, fi will be coordinated wi pedestrians and other expenses.	ys, slow trav nd reliability lexible deline ith other pro	el speeds, safety con - Funds would be use eator posts, or equipn jects such as transit e	cerns, d to de nent n mpha	conflicts with o esign improvem needed for vehic sis corridor plar	ther v ents, les, tr ning,	vehicles or infrast conduct reviews raffic signals, or o roadway resurfa	tructure, etc. ar 5, pay for install 5, pat infrastruc 5, pan, transit ce	nd research pote ation (labor and ture to enable ir nter improveme	ential treatments t materials) such as nproved bus perfo nts, access to tran	o enable signage, ormance. Efforts sit for
Project Profile										
Project Area		Direct or Indirect Ber	neficia	iries		benefits nsit Plan)		Transit Plan Section	Map of Area	
City of Durham										
Project Monitoring Capital Projects	Details									
Quantitative Outcom	es	**Please list up to 3	Quant	titative metrics	and 1	Qualitative				
1. Increased Ridership		2. Improved Mobility	in Are	ea				Qualitative	Improved Custo	mer Satisfaction
List any other relev	ant inform	ation not addresse	ed.							
Project Costs may incr	ease due to	increasing construction	on cos	sts. Project can	comp	lete design/engi	neering with re	quested funds		
Finance Estimates										
Revenue										
T D		EV 40 and Duian		51/20	1	Funding to	51/24	51/22	51/22	Tetal
Tax Revenue	-	FY 19 and Prior		FY20		Date	FY21	FY22	FY23	Total
Durham County Tax Other Revenue	Revenue	\$ -	\$	500,000.00	\$	500,000	-	-	-	500,000
Federal							\$-			-
State										-
Other - City of Dur Subtotal Other	ham	Ċ.	ć		ć		\$ -			-
TOTAL REVENUE		\$ - \$ -	\$ \$	500,000	\$ \$	500,000	-	-	-	- 500,000
	_	,	Ŷ	500,000	Ŷ	500,000				
Multi-Year Capital - R			0 (5	ding to Data)						
	Reimburseme	Revenue through FY 202	0 (Fun	ding to Date)				\$	500,000	
	Budgeted							\$	-	
		Revenue Available								
			t Requ	iest				\$ \$	1,500,000 1,500,000	
		Balan	ce Avai	lable for Future Re	quest			\$	1,500,000	
								Ŷ		
Cost Break Down o CAPITAL COSTS	f Project R	equest FY 19 and Prior		FY20		FY21	FY22	FY23	FY24	Total
Feasibility or Other	r Studies	FT 19 and Phot		F120		FIZI	FIZZ	F125	F124	\$ -
Land - Right of Wa										\$ -
Design & Engineer	ing									\$-
Construction - Imp	lementatio		\$	500,000	\$	1,500,000				\$ 2,000,000
Equipment Other (Describe)										\$ - \$ -
TOTAL CAPITAL CO	STS	\$ -	\$	500,000	\$	1,500,000	\$-	\$ -	\$ -	\$ 2,000,000
Please state any as The City of Durham improvements. Ma \$500,000 in FY20 fc Future year funding	is requestion ony projects or construct	ing an increase in fi s could be designed tion.	undin	ig to establish	a fur	nding program			s speed and relia	ability

L

Unique r	roject ID#	Tr	iangle Tax District		FY START DATE		7/1/2020
21D0	CIVP2	Durha	am Transit Work Plan		FY	2021	
Jnique Request ID: FY Proiect Start vear]	21	Pr	oject Request Form				
Three letter Agency]	DCI		Capital				
[Project Type]	VP						
[Unique Number]	002						
Project Bus	iness Case						
Project		Requesting Agency	Project Cor	itact	TTD Estimated Cost		Cost
Electric Vehic	le Acquisition	GoDurham	Pierre Owusu		Current Year	\$	3,222,000
Estimated	Start Date	Estimated Completion	Notes				
July 1,	2020		propriate)				
Project Description		Enter below a summary of the p	roject that may later be used f	or the Transit Work	Plan.		
now our preferred op neutrality in City oper speed, and reliability o	tion because the City ations by 2040. The p	n County Transit Plan, additional e of Durham adopted a resolution e oroposed vehicles will be deploye ng in FY21 will ensure vehicles are	endorsing the developement of d to new service to address cro	a fundable action pl wded trips on the G	an toward a road m Durham system tha	ap to Ca at redu	arbon ce comfort,
now our preferred op neutrality in City oper speed, and reliability o expanded service. Project Profile	tion because the City ations by 2040. The p of the system. Orderi	of Durham adopted a resolution of proposed vehicles will be deploye ng in FY21 will ensure vehicles are	ndorsing the developement of d to new service to address cro delivered and additional char	a fundable action pl owded trips on the G ging infrastructure is	an toward a road m DDurham system th in place upon imple	ap to Ca at redu	arbon ce comfort,
now our preferred op neutrality in City oper speed, and reliability of expanded service. Project Profile Where is this project	tion because the City ations by 2040. The p of the system. Orderi	of Durham adopted a resolution of proposed vehicles will be deploye ng in FY21 will ensure vehicles are s project serve and what are the	ndorsing the developement of d to new service to address cro e delivered and additional char key benefits? (Ex. Improve Tra	a fundable action pl wded trips on the G ging infrastructure is nsit efficiency, levels	an toward a road m DDurham system th in place upon imple	ap to Ca at redu	arbon ce comfort,
now our preferred op neutrality in City oper speed, and reliability expanded service. Project Profile Where is this project Project Location?	tion because the City ations by 2040. The p of the system. Orderi	of Durham adopted a resolution of proposed vehicles will be deploye ng in FY21 will ensure vehicles are	key benefits? (Ex. Improve Tra What are ti * A Set of c	a fundable action pl owded trips on the G ging infrastructure is	an toward a road m DDurham system that in place upon imple of service, etc.) rove the transit pas	ap to Ca at reduc mentat	arbon :e comfort, ion of
now our preferred op neutrality in City oper speed, and reliability expanded service. Project Profile Where is this project Project Location? Durham County	tion because the City ations by 2040. The p of the system. Orderi located, who will thi	of Durham adopted a resolution of proposed vehicles will be deploye ng in FY21 will ensure vehicles are s project serve and what are the Who will this Project serve?	key benefits? (Ex. Improve Tra What are ti * A Set of c	a fundable action pl wded trips on the Go ging infrastructure is nsit efficiency, levels he key benefits? apital projects to imp	an toward a road m DDurham system that in place upon imple of service, etc.) rove the transit pas	ap to Ca at reduc mentat	arbon :e comfort, ion of
now our preferred op neutrality in City oper speed, and reliability o expanded service. Project Profile	tion because the City ations by 2040. The p of the system. Orderi located, who will thi nitoring Det	of Durham adopted a resolution of proposed vehicles will be deployen in FY21 will ensure vehicles are s project serve and what are the Who will this Project serve? Durham County	key benefits? (Ex. Improve Tra What are ti * A Set of c	a fundable action pl wded trips on the Go ging infrastructure is nsit efficiency, levels he key benefits? apital projects to imp and service reliability	an toward a road m DDurham system that in place upon imple of service, etc.) rove the transit pas	ap to Ca at reduc mentat	arbon :e comfort, ion of

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

Unique	Project ID#		Tria	angle Tax Dis	trict		FY START DATE	7/1/2020
	1DCICD1		Durha	m Transit Wo	rk Plan		FY	2021
nique Request ID: "Y Project Start year]	21		Pro	ject Request F	orm			
Three letter Agency]	DCI			Capital				
Project Type]	CD							
Jnique Number]	001							
Project Bu	siness Case							
Proje	ect Name	Requestin	ng Agency		Project Contact		TTD Estir	nated Cost
GoDurh	am CAD/AVL	GoDu	ırham	Pierre Owusu			Current Year	\$ 1,500,000
	ed Start Date	Estimated	Completion		Notes			
July	/ 1, 2020			(Add	notes as approp	riate)		
Project Description	1	Enter below a su	mmary of the pro	oject that may lat	er be used for th	e Transit Work P	lan.	
aligned with regic reflect best practic consider agency p identify synergies	timize future technology onal and agency goals an ices and industry trends priorities and available re and opportunities to ca nities for early wins	d objectives esources,		roadmap to ensu	re that technolog	gy improvements	are:	
Project Profile								
	ct located, who will this	project serve an	d what are the k	ey benefits? (Ex.	Improve Transit	efficiency, levels	of service, etc.)	
Project Location?		Who will this Pro	ject serve?		What are the ke			
						omer Experience		
GoDurham		Durham City/Cou	unty		2. Improve Tran	sit Efficiency Speed and Reliab	114	
	Onitoring Det Qualitative Outcomes		up to 3 Quantita	ative metrics and	1 Qualitative		1) On Time Perfor	mance
mprovement of pa	ssenger experience					Qualitative	 Avg Maintenan Operational Co. 	
List any other relev	vant information not ad	dressed.						
preventative maint Google Maps), 4) in communication to r	ion includes 1) integratic enance and repair work, itegration with real-time riders about detours and compliant announceme	3) continuous rea passenger inform system alerts, 6)	al-time data outp nation signs at Du real-time vehicle	ut for direct inpu Irham Station Tra	into public-facir nsportation Cent	ng real-time passo er and 13 high-bo	enger information s parding locations, 5	ystems (including real-time
Finance Es	timates							
stimated Project I	Revenues:							
	enues besides Transit Tax	Revenue to suppor	t this request, plea	ase enter the antici	pated revenue am	ounts next to the o	appropriate funding s	ource for each fiscal
Revenue								
Tax Revenue		FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County	lax Revenue	-	-	1,500,000	-	-	-	1,500,000
Other Revenue Federal								
State								
Other:								
Subtotal Other		-	-	-	-	-	-	-
TOTAL REVENUE				1.500.000				1.500.000

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

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$-
Land - Right of Way							\$-
Design & Engineering							\$-
Construction - Implementation							\$-
Equipment							\$-
Other (Describe)			\$ 1,500,000				\$ 1,500,00
TOTAL CAPITAL COSTS	-	-	1,500,000	-	-	-	1,500,00

1,500,000

1,500,000

Assumptions for Costs and Revenues Above:

TOTAL REVENUE

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

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

21D0	roject ID#	Tria	angle Tax District		FY START DATE 7/1/2		7/1/2020			
	CICD2	Durha	m Transit Work Plan		FY	2021				
Unique Request ID: [FY Project Start year]	21	Pro	ject Request Form							
[Three letter Agency]	DCI		Capital							
[Project Type]	CD		capital							
[Unique Number]	002									
Project Bus	iness Case									
Project	t Name	Requesting Agency	Project Contact	:	TTD Estir	nated C	d Cost 20,000			
Durham Statio	on Landscaping	GoDurham	Pierre Owusu		Current Year	\$	20,000			
Estimated	Start Date	Estimated Completion	Notes							
July 1	, 2020									
Project Description		Enter below a summary of the pr	oject that may later be used for th	e Transit Work Pl	lan.					
Project Profile Where is this project										
	located, who will this	s project serve and what are the k			of service, etc.)					
Project Location?	located, who will this	s project serve and what are the k Who will this Project serve?	key benefits? (Ex. Improve Transit What are the ke		of service, etc.)					
Project Location? Durham County	located, who will this			ey benefits?	of service, etc.)					
		Who will this Project serve?	What are the ke	ey benefits?	of service, etc.)					
Durham County	nitoring Det	Who will this Project serve? Durham County ails	What are the ke	ey benefits?	of service, etc.)					
Durham County Project Mo	nitoring Det	Who will this Project serve? Durham County ails	What are the ke	ey benefits?	of service, etc.)					

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

GoTriangle - Durham Summary of Project Requests

OPERATING

OPERATING					
		Authoriz	•• •	Reques	ted Appropriation
Summary of Project Requests (Administration	and Operations)		FY20		<u>FY21</u>
21GOTAD1	Tax District Administration - Financial Oversight Staff			\$	125,700
21GOTAD11	Tax District Administration - Financial Oversight - Support Services (D)			\$	280,000
21GOTAD2	Transit Plan Administration - Program Management Staff			\$	131,100
21GOTAD3	Transit Plan Administration - Project Implementation Staff			\$	465,600
21GOTAD13	TPA - Transit Planning - Support Services			\$	30,000
21GOTAD14	TPA -Performance Data Processing and Visualization Tool	\$	75,000	\$	117,900
21GOTAD4	TPA - Legal and Real Estate - Support Staff			\$	391,800
21GOTAD5	TPA - Marketing , Communication and PE - Support Staff			\$	189,700
21GOTAD12	TPA - Marketing, Communication and PE - Support Services			\$	70,000
21GOTAD6	TPA - Regional Technology and Administration - Support Staff			\$	72,700
18GOTAD10	Customer Surveys (GoTriangle and GoDurham)	\$	74,235	\$	100,000
20GOT_TS1	Route 700 Improvements	\$	365,577	\$	406,800
20GOT_TS2	Route 800 Improvements	\$	422,915	\$	381,200
20GOT_TS3	Route 400 Improvements	\$	349,452	\$	326,700
20GOT_TS5	Route ODX - Orange-Durham Express	\$	157,210	\$	178,500
20GOT_TS7	Route DRX Improvements	\$	181,117	\$	245,100
19GOT_TS8	Paratransit expansion	\$	27,472	\$	39,500
20GOT_TS9	Route 405 Improvements	\$	33,675	\$	20,600
21G0T001	Youth Gopass			\$	24,700
21G0T002	Fare Collection Improvements (D)			\$	22,500
19GOT_AD1 [Discontinued ID / revised by function]	.25 FTE for Tax District Admin	\$	22,350		
20GOT_AD1 [Discontinued ID / revised by function]	.5 FTE for Sr. Financial Analyst	\$	62,950		
20GOT_AD2 [Discontinued ID / revised by function]	Support Services	\$	1,556,762		
20GOT_AD3 [Discontinued ID / revised by function]	Support - Consultant	\$	111,250		
Total Operating Requests		\$	3,439,966	\$	3,494,400

CAPITAL

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

Total Requested

= New project request - (Highlight in Blue)

Total Operating (Agency)

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

<u>ESS: Total Requested</u> ransit Plan Allocation Remaining (shortfall)	<u>\$3,439,966</u> 3,439,965.86	<u>\$3,620,10</u> 3,620,100.0
Total Capital (Agency)		
Transit Infrastructure	\$2,882,376	\$6,500,00
/ehicle Acquisition	\$0	\$1,445,00
BRT	\$0	\$
LRT	\$2,347,472	\$
CRT	\$3,065,373	\$I
Capital Planning	\$906,438	\$1,787,500

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

Unique P	Unique Project ID# Triangle Tax District		FY START DATE	7/1/2020
21G0	21GOTAD1 Durham Transit Work Plan			021
Unique Request ID: [FY Project Start year]	21	Project Request Form		
[Three letter Agency]	GOT	Administration		
[Project Type]	AD			
[Unique Number]	001			

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

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

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

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

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

Project Monitoring Details

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

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

Includes Staffing and indirect cost allocation

Unique P	roject ID#	Triangle Tax District	FY START DATE	7/1/2020	
21GOTAD11		Durham Transit Work Plan	FY 2021		
Unique Request ID: [FY Project Start year]	21	Project Request Form			
[Three letter Agency]	GOT	Administration			
[Project Type]	AD				
[Unique Number]	011				

Project Business Case							
Project Name	Requesting Agency	Project Contact	TTD Estin	nated Cost	ost		
Tax District Administration - Financial Oversight - Support Services (D)	GoTriangle	Saundra Freeman	Current Year	\$ 28	30,000		
Estimated Start Date	Estimated Completion	Notes					
July 1, 2018	Ongoing	(Add notes as appropriate)					
Project Description Enter below a summary of the project that may later be used for the Transit Work Plan.							

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

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

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

Unique	Project ID#	Triangle Tax District	FY START DATE	7/1/2020
210	GOTAD2	Durham Transit Work Plan	FY 20	21
Unique Request ID: [FY Project Start year]	21	Project Request Form		
[Three letter Agency]	GOT	Administration		
[Project Type]	AD			
[Unique Number]	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost						
Management Staff	GoTriangle	Katharine Eggleston	Current Year	\$	131,100				
Estimated Start Date	Estimated Completion	Notes							
July 1, 2020	Ongoing	(Add notes as appropriate)							
		· · · · · · · · · · · · · · · · · · ·							

Project Description

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

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

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

Project Monitoring Details

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

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ 131,100.00	\$ 134,000.00	\$ 137,000.00	\$ 140,000.00	\$ 542,100.00
Contracts			\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 131,100.00	\$ 134,000.00	\$ 137,000.00	\$ 140,000.00	\$ 542,100.00

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

Includes Staffing and indirect cost allocation

	Unique Project ID# 21GOTAD3	Tri	angle Tax District	FY START DATE	FY START DATE 7/2			
21G0	TAD3	Durha	m Transit Work Plan	FY	2021			
Jnique Request ID: FY Project Start vear1	21	Pro						
Three letter Agency]	GOT		Administration					
Project Type]	AD							
Jnique Number]	003							
Project Busi	ness Case							
Project		Requesting Agency	Project Contact	TTD Esti	mated C	ost		
Transit Plan Admir Implement	,	GoTriangle	Katharine Eggleston	Current Year	\$	465,600		
Estimated	Start Date	Estimated Completion	Notes					
July 1,	2020	Ongoing	(Add notes as appropriate)					
Project Description NOTE: The project rec submissions approve	uest is a continuatio d in the FY20 Workpla	Enter below a summary of the pr n of on-going operating: Specifica an. FY21 request is updated to ref	oject that may later be used for the Transit Wo ally consolidation Project Implementation fun flect anticipated project implementation respo	ctions from 20GOT_AD onsibilities in the count	ty.			
Project Description NOTE: The project rec submissions approve GoTriangle will contin design, and constructi support activities for t oroject scope, schedu olanning/prioritizatior regulatory agencies fo Design/Engineering/A mprovements; design BOSS; and design mar	quest is a continuatio d in the FY20 Workpl ue to allocate 2.4 FTE on management activ he Durham Transit Pla le, and budget develo i for bus stop and parl r federally funded pro rchitecture tasks: field management, projec agement and technic	Enter below a summary of the pr n of on-going operating: Specifica an. FY21 request is updated to ret for project implementation activit ities for GoTriangle's bus facilities an update; and support development pment and monitoring; quarterly us c-and-ride improvements; manage ojects; and consultant oversight and investigations, feasibility analysis t coordination, and technical supp al support for CRT. Construction N	oject that may later be used for the Transit Wo	ctions from 20GOT_AD onsibilities in the count and will manage and ex n capital planning, coor specific tasks include by contractors. Planning t roomental planning and ng, travel demand mod or bus stop and park-am ysis and implementation actor oversight, and cor	ty. ecute pl dination at are no asks: coordin eling, etu d-ride n oversig nstructio	anning, 1, and t limited to ation with c. sht for n		

Project Monitoring Details

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

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

5% - reporting

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

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

List any other relevant information not addressed.

Finance Estimates

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

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

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

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

Includes Staffing and indirect cost allocation

Unique P	Project ID#	Triangle Tax District	FY START DATE	7/1/2020
21GC	TAD13	Durham Transit Work Plan	FY 20	21
Unique Request ID: [FY Project Start year]	21	Project Request Form		
[Three letter Agency]	GOT	Administration		
[Project Type]	AD			
[Unique Number]	013			

Project Business Case

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

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

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

Project Monitoring Details

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

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

Unique I	Project ID#	Tri	angle Tax District	FY START DATE		7/1/2020			
2160	DTAD14	Durha	ım Transit Work Plan	FY 2021					
Unique Request ID: IFY Project Start year]	21	Pro	oject Request Form						
[Three letter Agency]	GOT								
[Project Type]	AD								
[Unique Number]	014								
Project Bus	t Name	Requesting Agency	Project Contact	TTD Estin	nated (Cost			
	Data Processing and ation Tool	GoTriangle	Meg Scully	Current Year	\$	117,900			
Estimated	Start Date	Estimated Completion	Notes						
			(Add notes as appropriate)						
Project Description		Enter below a summary of the pr	roject that may later be used for the Transit Work	Plan.					

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

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

-Bus speeds by route segment in addition to dwell times, allowing identification and prioritization of capital projects to improve bus speed and reliability -Bus run times by route segment and timepoint, enabling Service Planners and schedulers to more precisely schedule buses to adapt to travel conditions throughout different service windows throughout the day

-Bus on-time performance by route and trip, enabling deeper transparency into GoTriangle and GoDurham's operating performance for staff and the public All three analysis tools would be useful for both internal staff functions in addition to public-facing engagement. All three types of analysis tools would also be useful in evaluating the operating time and cost benefits of future potential major transit projects such as Bus Rapid Transit, Access improvements to Durham Station, and the Regional Transit Center Study. All three analysis tools would also be useful in producing and visualizing data for the Durham Transit Plan update.

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

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

Unique	Project ID#	Tri	iangle Tax District	FY START DATE		7/1/2020
21	GOTAD4	Durha	am Transit Work Plan	FY	2021	
Unique Request ID: IFY Proiect Start vear1	21	Pro	oject Request Form			
[Three letter Agency]	GOT					
[Project Type]	AD					
[Unique Number]	004					
Project Bu	siness (ase					
	ct Name	Requesting Agency	Project Contact	TTD Esti	mated Co	ost
Proje		Requesting Agency GoTriangle	Project Contact Thomas Henry / Gary Tober	TTD Esti	mated Co \$	ost 391,800
Proje	ct Name					
Proje TPA - Legal and Rea Estimate	ct Name Il Estate - Support Staff	GoTriangle	Thomas Henry / Gary Tober			

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

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

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

Interlocal Agreements related to Transit Plan administration

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

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

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

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

Other issues related to property acquisition, disposition, and management

Project Monitoring Details

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

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request									
OPERATING COSTS				FY21	FY22		FY23	FY24	Total
Growth Factors				2.50%	2.50%		2.50%	2.50%	
Salary & Fringes			\$	391,800.00	\$ 401,600.00	\$	411,600.00	\$ 421,900.00	\$ 1,626,900.00
Contracts					\$ -	\$	-	\$ -	\$ -
Other Purchase of a Service					\$ -	\$	-	\$ -	\$ -
Other (Describe)					\$ -	\$	-	\$ -	\$ -
Other (Describe)					\$ -	\$	-	\$ -	\$ -
TOTAL OPERATING COSTS			\$	391,800.00	\$ 401,600.00	\$	411,600.00	\$ 421,900.00	\$ 1,626,900.00
Place state any assumption(s) used to cal	culato the capita	land operating o	dolla	are and royon	 shown abou	~			

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

Includes Staffing and indirect cost allocation

Unique P	Unique Project ID# Triangle Tax District 21GOTAD5 Durham Transit Work Plan				7/1/202		
2160	OTAD5	Durha	FY	2021			
Unique Request ID: IFY Project Start yearl	21	Pr	oject Request Form				
[Three letter Agency]	GOT		Administration				
[Project Type]	AD						
[Unique Number]	005						
Project Bus	iness Case						
Project Bus							
Projec TPA - Marketing , Co	t Name mmunication and PE -	Requesting Agency	Project Contact	TTD Estir	nated Cost		
Projec TPA - Marketing , Co Suppo	t Name mmunication and PE - ort Staff	GoTriangle			nated Cost \$ 189,700		
Projec TPA - Marketing , Co Suppo	t Name mmunication and PE -						
Projec TPA - Marketing , Co Suppo Estimated	t Name mmunication and PE - ort Staff	GoTriangle	Juan Carlos (jerikson@gotriangle.org)				

NOTE: The project request is a continuation of on-going operating: Specifically consolidation Marketing, Communication and Public Engagement functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. The FY21 requests a additional 1 FTE in Durham to support the new Transit Plan development in addition to ongoing functions.

GoTriangle is requesting funding for 1.5 FTEs that will be dedicated to public engagement. The Public Engagement Specialist will work under the Community Engagement Manager, in the Communications & Public Affairs department at GoTriangle, directly collaborating with project teams to plan and execute public involvement activities related to the development and implementation of the Durham County Transit Plan. They will support the establishment and maintenance of relationships with community stakeholders that include public officials, strategic partners, community groups, property owners and businesses.

Project Monitoring Details

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request											
OPERATING COSTS				FY21		FY22		FY23		FY24	Total
Growth Factors				2.50%		2.50%		2.50%		2.50%	
Salary & Fringes			\$	189,700.00	\$	194,500.00	\$	199,400.00	\$	204,400.00	\$ 788,000.00
Contracts					\$	-	\$	-	\$	-	\$ -
Other Purchase of a Service					\$	-	\$	-	\$	-	\$ -
Other (Describe)					\$	-	\$	-	\$	-	\$ -
Other (Describe)					\$	-	\$	-	\$	-	\$ -
TOTAL OPERATING COSTS			\$	189,700.00	\$	194,500.00	\$	199,400.00	\$	204,400.00	\$ 788,000.00
lease state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.											

Includes Staffing and indirect cost allocation

Unique i	Project ID#	iangle Tax District	FY START DATE	7/1/2020				
2160	DTAD12	Durha	am Transit Work Plan	FY	2021			
Unique Request ID: [FY Project Start year]	21	Pro	oject Request Form					
[Three letter Agency]	GOT		Administration					
[Project Type]	AD							
[Unique Number]	012							
	t Name	Requesting Agency	Project Contact	TTD Esti	mated Cost			
	t Name	Requesting Agency	Project Contact	TTD Esti	mated Cost			
0,	mmunication and PE - t Services	GoTriangle	Juan Carlos (jerikson@gotriangle.org)	Current Year	\$ 70,000			
	Ctout Data	Estimated Completion	Notes					
Estimated	Start Date	Lotiniated completion						
	, 2018		(Add notes as appropriate)					

20GOT_AD2 support services submissions approved in the FY20 Workplan

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

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

Unique I	Project ID#	Tr	iangle Tax District	FY START DATE	7/1/2020
21G	OTAD6	Durh	am Transit Work Plan	FY	2021
Unique Request ID: [FY Project Start year]	21	Pr	oject Request Form		
[Three letter Agency]	GOT		Administration		
[Project Type]	AD				
[Unique Number]	006				
	rt Name	Requesting Agency	Project Contact	TTD Esti	mated Cost
	t Name	Requesting Agency	Project Contact	TTD Estin	mated Cost
0	Technology and n - Support Staff	GoTriangle	Saundra Freeman	Current Year	\$ 72,700
Estimated	Start Date	Estimated Completion	Notes		
	1 2019	Ongoing	(Add notes as appropriate)		
July 1	1, 2018	ongoing	(

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

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

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

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

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

Project Monitoring Details

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

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

The Regional Technology Project Manager will manage the implementation of the coordinated technology integration plan as part of the annual workplan development process. After implementation, the Project Manager will provide on-going technical support for data updates, required system upgrades, maintenance.

List any other relevant information not addressed.

A portion of their time will be allocated to Durham, Orange and Wake.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request								
OPERATING COSTS			FY21	FY22		FY23	FY24	Total
Growth Factors			2.50%	2.50%		2.50%	2.50%	
Salary & Fringes		ç	5 72,700.00	\$ 74,500.00	\$	76,400.00	\$ 78,300.00	\$ 301,900.00
Contracts				\$ -	\$	-	\$ -	\$ -
Other Purchase of a Service				\$ -	\$	-	\$ -	\$ -
Other (Describe)				\$ -	\$	-	\$ -	\$ -
Other (Describe)				\$ -	\$	-	\$ -	\$ -
TOTAL OPERATING COSTS		Ş	5 72,700.00	\$ 74,500.00	\$	76,400.00	\$ 78,300.00	\$ 301,900.00
Disease state and accounting (a) would be set	and a the second and and an			 	-			

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

Includes Staffing and indirect cost allocation

Unique P	roject ID#	Triangle Tax District	FY START DATE	7/1/2020
18G0	TAD10	Durham Transit Work Plan	FY 202	21
Unique Request ID: [FY Project Start year]	18	Project Request Form		
[Three letter Agency]	GOT	Administration		
[Project Type]	AD			
[Unique Number]	010			

Project Business Case					
Project Name	Requesting Agency	Project Contact	TTD Estin	nated C	ost
Customer Surveys (GoTriangle and	GoTriangle	Juan Carlos Erikson (jerikson@gotriangle.org)	Current Vear	ć	100.000
GoDurham)	Gornaligie		Current Year	Ş	100,000
Estimated Start Date	Estimated Completion	Notes			
July 1, 2018		(Add notes as appropriate)			
Project Description	Enter below a summary of the pro	oject that may later be used for the Transit Work Pl	lan.		

GoTriangle will use these funds to continue the development and implementation of annual transit customer surveys that help to continually evaluate user experiences as additional services are implemented. For All GoDurham and applicable share of GoTriangle Regional Routes surveyed include the 700, 800, 880S, 805, DRX, and the ODX.

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

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

	Project ID#		Tria	ngle Tax Dist	rict		FY START DATE	7/1/202
	OT_TS1			n Transit Wo			FY 2	
nique Request ID: Y Proiect Start vearl	20		Proj	ect Request F	orm			
'hree letter Agency]	GOT		Tr	ansit Service	es			
Project Type]	TS							
Inique Number]	001		-	_	_	_		
Project Bus	siness Case							
Projec	ct Name	Requesting Agence	cy 🛛		Project Contact		TTD Estim	ated Cost
	mprovements	GoTriangle		Erik Landfried			Current Year	\$ 406,800
	l Start Date	Estimated Complet	tion		Notes			
roject Description	nplemented	N/A						
On Route 700: Weekday midday fr Saturday daytime fr Saturday evening se	equency was increase requency was increase ervice was extended fr	Ind frequency improvemen d from 60 to 30 minutes. d from 60 to 30 minutes. om 7 PM to 10:55 PM. PM. It also includes forme		-				g funding for it.
roject Profile Vhere is this project	t located, who will this	project serve and what a	re the key	v benefits? (Ex. I			service, etc.)	
Project Location?		Who will this Project serv	ve?		What are the key	/ benefits?		
	veen Durham Station	People traveling between		, RTP, and	More options for	travel times		
and Regional Transit	Center	Raleigh at off-peak times	5					
Project Mo	nitoring Det	ails						
			_	_	_	_	_	_
perating Projects	ojects, please provide							
or bus operating pr	a) Target Start Date			Already impleme	ented			
						+- C-OE ANA 10-E	5 PM, Sun: 7:05 AM	Q-EE DM
	b) Span					t. 0.05 Alvi - 10.5	5 FIVI, SUIT. 7.05 AIVI	= 0.33 FIVI
	c) Frequency							
	-,,			Every 30 or 60 m	inutes			
	d) Assets Used			Every 30 or 60 m GoTriangle vehic				
	d) Assets Used	ini		GoTriangle vehic		Station		
	d) Assets Used e) Geographic Term			GoTriangle vehic Regional Transit	les Center - Durham	Station		
	d) Assets Used			GoTriangle vehic Regional Transit Downtown Durh	les Center - Durham am			
	d) Assets Used e) Geographic Term			GoTriangle vehic Regional Transit Downtown Durh	les Center - Durham am		ys; Sun: 13.83 on Su	Indays
Finance Est	 d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours 			GoTriangle vehic Regional Transit Downtown Durh	les Center - Durham am		ys; Sun: 13.83 on Su	ındays
	 d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours 			GoTriangle vehic Regional Transit Downtown Durh	les Center - Durham am		ys; Sun: 13.83 on Su	indays
levenue	 d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours 	stinations Served		GoTriangle vehic Regional Transit Downtown Durh From project: 6.3	les Center - Durham am 17 on Weekdays;	14.75 on Saturda		
Finance Est tevenue Tax Revenue Durham - Orange C	 d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours cimates 	stinations Served		GoTriangle vehic Regional Transit Downtown Durh	les Center - Durham am		ys; Sun: 13.83 on Su FY24 438,000	Total
Revenue Tax Revenue Durham - Orange C Dther Revenue	 d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours cimates 	stinations Served	Y20	GoTriangle vehic Regional Transit Downtown Durh From project: 6. FY21	les Center - Durham am L7 on Weekdays; FY22	14.75 on Saturda FY23	FY24	Total
Revenue Fax Revenue Durham - Orange C Other Revenue Federal	 d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours cimates 	stinations Served	Y20	GoTriangle vehic Regional Transit Downtown Durh From project: 6. FY21	les Center - Durham am L7 on Weekdays; FY22	14.75 on Saturda FY23	FY24	Total
tevenue fax Revenue Durham - Orange C Dther Revenue Federal State	 d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours cimates 	stinations Served	Y20	GoTriangle vehic Regional Transit Downtown Durh From project: 6. FY21	les Center - Durham am L7 on Weekdays; FY22	14.75 on Saturda FY23	FY24	Total
tevenue 'ax Revenue Durham - Orange C bther Revenue Federal State Farebox/State	 d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours cimates 	stinations Served	Y20	GoTriangle vehic Regional Transit Downtown Durh From project: 6. FY21	les Center - Durham am L7 on Weekdays; FY22	14.75 on Saturda FY23	FY24	Total 2,085,890 - -
Revenue ax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State iubtotal Other TOTAL REVENUE	d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours imates	stinations Served	Y20 3396,790	GoTriangle vehic Regional Transit Downtown Durh From project: 6. FY21 406,800	les Center - Durham am I7 on Weekdays; FY22 416,900	14.75 on Saturda FY23 427,400	FY24 438,000	Total 2,085,890 - - -
evenue ax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: 1	d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours timates	stinations Served	Y20 396,790	GoTriangle vehic Regional Transit Downtown Durh From project: 6. FY21 406,800	les Center - Durham am 17 on Weekdays; FY22 416,900	14.75 on Saturda FY23 427,400	FY24 438,000	Total 2,085,890 - - - -
evenue ax Revenue Durham - Orange C Ither Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of	d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours timates	stinations Served	Y20 396,790	GoTriangle vehic Regional Transit Downtown Durh From project: 6. FY21 406,800 406,800	les Center - Durham am IV on Weekdays; FY22 416,900	14.75 on Saturda FY23 427,400 - 427,400	FY24 438,000 438,000 438,000	Total 2,085,89(- - - 2,085,89(
evenue ax Revenue Durham - Orange C bther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: Iost Break Down Of OPERATING COSTS	d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours timates	stinations Served	Y20 396,790	GoTriangle vehic Regional Transit Downtown Durh From project: 6. FY21 406,800	les Center - Durham am 17 on Weekdays; FY22 416,900	14.75 on Saturda FY23 427,400	FY24 438,000	Total 2,085,890 - - - -
evenue ax Revenue Durham - Orange C ther Revenue Federal State a-rebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of PERATING COSTS Growth Factors Salary & Fringes	d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours timates	stinations Served	Y20 396,790 - 396,790	GoTriangle vehic Regional Transit Downtown Durh From project: 6 FY21 406,800 406,800 FY21 2.50% \$ -	les Center - Durham am I7 on Weekdays; FY22 416,900 416,900 	14.75 on Saturda FY23 427,400 - 427,400 FY23 2.50% \$ -	FY24 438,000 - 438,000 FY24 2.50% \$ -	Total 2,085,890 - - 2,085,890 Total \$ -
evenue ax Revenue Durham - Orange C bther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts	d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours timates	stinations Served	Y20 396,790 - 396,790	GoTriangle vehic Regional Transit Downtown Durh From project: 6. FY21 406,800 406,800 FY21 2.50%	les Center - Durham am 17 on Weekdays; FY22 416,900 416,900 FY22 2.50%	14.75 on Saturda FY23 427,400 - 427,400 FY23 2.50%	FY24 438,000 438,000 - 438,000 FY24 2.50%	Total 2,085,890 - - - 2,085,890 Total
evenue ax Revenue Durham - Orange C Ither Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: iost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours :imates ounty Tax Revenue	stinations Served	Y20 396,790 - 396,790	GoTriangle vehic Regional Transit Downtown Durh From project: 6.: FY21 406,800 406,800 406,800 FY21 2.50% \$ - \$ - \$ -	les Center - Durham am 17 on Weekdays; FY22 416,900 416,900 - 416,900 5 5 5 5 - 5 5 -	14.75 on Saturda FY23 427,400 427,400 427,400 5 FY23 2.50% \$ − \$ −	FY24 438,000 438,000 438,000 438,000 FY24 2.50% \$ - \$ - \$ -	Total 2,085,890 - - 2,085,890 Total \$ -
evenue ax Revenue Durham - Orange C bther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts	d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours :imates ounty Tax Revenue	stinations Served	Y20 396,790 396,790 Y20	GoTriangle vehic Regional Transit Downtown Durh From project: 6 FY21 406,800 406,800 FY21 2.50% \$ -	les Center - Durham am I7 on Weekdays; FY22 416,900 416,900 	14.75 on Saturda FY23 427,400 - 427,400 FY23 2.50% \$ -	FY24 438,000 - 438,000 FY24 2.50% \$ -	Total 2,085,890 - - 2,085,890 Total \$ -
evenue ax Revenue Durham - Orange C ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: Sats Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating	d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours :imates ounty Tax Revenue Estimated appropriati Project Request	stinations Served	Y20 396,790 396,790 Y20	GoTriangle vehic Regional Transit Downtown Durh From project: 6 FY21 406,800 406,800 FY21 2.50% \$ \$ \$ \$ 3,121.57 \$ 130.31 \$ 406,800.00	les Center - Durham am I7 on Weekdays; FY22 416,900 416,900 416,900 5 - - - - - - - - - - - - -	14.75 on Saturda FY23 427,400 427,400 427,400 5 - 427,400 5 - 5 - 3,121.57 5 136.91 5 427,400.00	FY24 438,000 438,000 - 438,000 - 438,000 5 3,121.57 5 140.33 \$ 438,000.00	Total 2,085,899 - - - 2,085,899 Total \$ - \$ -
Avenue ax Revenue Durham - Orange O Other Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases	d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours cimates county Tax Revenue Estimated appropriati Project Request s g Cost	stinations Served	Y20 3396,790 - 3396,790 Y20 3,124.33 127.00	GoTriangle vehic Regional Transit Downtown Durh From project: 6 FY21 406,800 406,800 406,800 5 5 5 3,121.57 5 406,800.00 5 406,800.00	les Center - Durham am I7 on Weekdays; FY22 416,900 416,900 416,900 5 -	14.75 on Saturda FY23 427,400 427,400 427,400 427,400 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 -	FY24 438,000 438,000 438,000 5 5 5 5 5 5 5 5 5 5 438,000,00 5 5 5 438,000,00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 2,085,890 - - - 2,085,890 Total \$ - \$ -
evenue ax Revenue Durham - Orange C Ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE Transit Operations: Tost Break Down Of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Lease	d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours imates ounty Tax Revenue Estimated appropriati Project Request s g Cost se	stinations Served	Y20 3396,790 - 3396,790 Y20 3,124.33 127.00	GoTriangle vehic Regional Transit Downtown Durh From project: 6.	les Center - Durham am I7 on Weekdays; FY22 416,900 416,900 416,900 5 416,900 5 5 3,121.57 5 133.57 5 416,900.00 5 5 5 416,900.00 5 5 416,900.00 5 5 416,900.00 5 5 416,900.00 5 5 416,900.00 5 5 416,900.00 5 - - - - - - - - - - - - -	14.75 on Saturda FY23 427,400 427,400 427,400 5 FY23 2.50% \$ \$ 3,121.57 \$ 3,121.57 \$ 136.91 \$ 427,400.00 5 - \$ 3,221.57 \$ 5 427,400 427,40	FY24 438,000 438,000 438,000 438,000 5 5 5 3,121.57 5 140.33 5 438,000,3 5 - 5 - 5 - - - - - - - - - - - - -	Total 2,085,899 - - - 2,085,899 Total \$ - \$ -
evenue ax Revenue Durham - Orange C ther Revenue Federal State -arebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Stimated Hour Stimated Operating Bus Leases	d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours imates ounty Tax Revenue Estimated appropriati Project Request s g Cost se cribe)	stinations Served	Y20 3396,790 - 3396,790 Y20 3,124.33 127.00	GoTriangle vehic Regional Transit Downtown Durh From project: 6 FY21 406,800 406,800 406,800 5 5 5 3,121.57 5 406,800.00 5 406,800.00	les Center - Durham am I7 on Weekdays; FY22 416,900 416,900 416,900 5 - 416,900 5 - 3 416,900 5 - 3 416,900 5 - 3 416,900 5 - 3 416,900 5 - 3 416,900 5 - 3 416,900 - 3 - 3 - 3 - 3 - 3 - 3 - 3 - - - - - - - - - - - - -	14.75 on Saturda FY23 427,400 427,400 427,400 5 - - - - - - - - - - - - -	FY24 438,000 438,000 - - 438,000 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 2,085,899 - - - 2,085,899 Total \$ - \$ -
evenue ax Revenue Durham - Orange C Other Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: Tost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other -Bus (Dessi	d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours imates ounty Tax Revenue Estimated appropriati Project Request s g Cost se cribe)	stinations Served	Y20 3396,790 - 3396,790 Y20 3,124.33 127.00	GoTriangle vehic Regional Transit Downtown Durh From project: 6. FY21 406,800 406,800 FY21 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	les Center - Durham am I7 on Weekdays; FY22 416,900 FY22 416,900 5 -	14.75 on Saturda FY23 427,400 427,400 427,400 5 5 427,400 5 5 427,400 5 427,400 5 427,400 5 427,400 5 427,400 5 427,400 5 427,400 5 427,400 5 427,400 5 427,400 5 427,400 5 427,400 5 427,400 5 427,400 5 427,400 427,40	FY24 438,000 438,000 438,000 438,000 5 5 5 3,121.57 5 140.33 5 438,000,3 5 - 5 - 5 - - - - - - - - - - - - -	Total 2,085,890 - - - 2,085,890 5 - \$ - \$ - \$ - \$ - \$ - \$ - - - - - - -
evenue ax Revenue Durham - Orange O ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: Ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Cost per Hour Cost per Hour Stimated Operating Bus Leases Park & Ride Lea Other -Bus (Dess Other -Bus (Dess Subtotal: Bus Opera Dther (Describe)	d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours imates ounty Tax Revenue Estimated appropriati Project Request s g Cost se cribe)	stinations Served	Y20 396,790 396,790 336,790 4 3,124.33 127.00 5,789.91	GoTriangle vehic Regional Transit Downtown Durh From project: 6.	les Center - Durham am I7 on Weekdays; FY22 F416,900 I I I I I I I I I I I I I	I4.75 on Saturda FY23 427,400 427,400 427,400 \$ - 427,400 \$ 5 - \$ - <td>FY24 438,000 438,000 - 438,000 - 438,000 - 438,000 - - 438,000 \$ - \$ 3,121.57 \$ 438,000.00 \$ - \$ 438,000.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -</td> <td>Total 2,085,899 - - 2,085,889.99 \$ 2,085,889.99 \$ <!--</td--></td>	FY24 438,000 438,000 - 438,000 - 438,000 - 438,000 - - 438,000 \$ - \$ 3,121.57 \$ 438,000.00 \$ - \$ 438,000.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Total 2,085,899 - - 2,085,889.99 \$ 2,085,889.99 \$ </td
Avenue ax Revenue Durham - Orange C Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: Cost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operating Bus Leases Park & Ride Lea Other -Bus (Dess	d) Assets Used e) Geographic Term f) Major Market De g) Revenue Hours imates ounty Tax Revenue Estimated appropriati Project Request s g Cost se cribe)	stinations Served	Y20 396,790 396,790 336,790 4 3,124.33 127.00 5,789.91	GoTriangle vehic Regional Transit Downtown Durh From project: 6 FY21 406,800 406,800 5 5 5 5 3,121.57 5 406,800.00 5 5 5 406,800.00 5 5 5 406,800.00 5 5 5 406,800.00	les Center - Durham T on Weekdays; FY22 416,900 416,900 416,900 416,900 5 - 5 5 - 5 5 5 5 5 5 5 5	14.75 on Saturda FY23 427,400 427,400 427,400 427,400 5 5 5 427,400.00 5 427,400.00 5 427,400.00	FY24 438,000 438,000 - 438,000 - 438,000 5 - 3,121.57 \$ 140,33 \$ 438,000,00 \$ \$ \$ 438,000,00 \$ \$ \$ 438,000,00	Total 2,085,890 - - 2,085,890 - 2,085,890 - \$ - \$ - \$ - - - - - - - - - - - - -

Assumptions for Costs and Revenues Above:

	roject ID#			angle Tax Dist			FY START DATE	7/1/2020
20GC	DT_TS2			m Transit Wo			FY 2	2021
Y Project Start year]	20			ject Request F				
[hree letter Agency]	GOT		т	ransit Service	25			
Project Type] Inique Number]	TS 002							
Draiget Bud	inoss Casa							
Project Bus		Boguosti	ng Agongy		Droject Contact	_	TTD Fatim	ated Cost
	t Name nprovements	1	ng Agency iangle	Erik Landfried	Project Contact		Current Year	\$ 381,200
			Completion	Link Landined	Notes		current rear	<i>\$</i> 001,200
Already im	plemented	-	/A					
roject Description		Enter below a su	immary of the pro	oject that may lat	er be used for the	e Transit Work Pl	an.	
unding for it. On Rou Weekday midday fro Saturday daytime fr Saturday evening se Sunday service was additional trips (800S	equency was increased equency was increased rvice was extended fro added from 6:45 AM t	d from 60 to 30 m d from 60 to 30 m om 7:15 PM to 11 o 7:20 PM It als	inutes. iinutes. :20 PM. o includes former	-				_
roject Profile								
	located, who will this	project serve an	d what are the ke	ev benefits? (Ex.)	Improve Transit e	efficiency, levels o	f service, etc.)	
Project Location?		Who will this Pr			What are the ke			
IC-54 and I-40 betwe	een UNC Hospitals and	People traveling	between Chapel	Hill, Southpoint,				
Regional Transit Cent			n at off-peak time		More options fo	n travel times		
Project Mo	nitoring Det	ails						
			_	_	_	_	_	_
perating Projects or bus operating pro	ojects, please provide	:						
	a) Target Start Date			Already impleme	ented			
	b) Span			Weekday: 6:00 A	AM - 11:10 PM, S	at: 6:50 AM - 11:2	20 PM, Sun: 6:50 AN	И - 9:10 PM
				Every 15, 30 or 6				
	c) Frequency							
	d) Assets Used			GoTriangle vehic				
	e) Geographic Term	ini		UNC Hospitals -	Regional Transit	Center		
	f) Major Market De	stinations Served		UNC Chapel Hill,	The Streets at So	outhpoint, RTP		
	g) Revenue Hours			From project: 15	.44 on weekdays	; 16.42 on Saturd	ays; 18.33 on Sund	ays.
Finance Est	imates							
	innates							
evenue ax Revenue			FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange Co	ounty Tax Revenue		437,168	381,200	390,700	400,500	410,500	2,020,068
ther Revenue								
Federal								-
State Farebox/State								-
ubtotal Other			-	-	-	-	-	-
TOTAL REVENUE			437,168	381,200	390,700	400,500	410,500	2,020,068
•	stimated appropriation	ons to support ex	penses.					
Cost Break Down of I OPERATING COSTS	Project Request		FY20	FY21	FY22	FY23	FY24	Total
				2.50%	2.50%	2.50%	2.50%	
Growth Factors				\$-	\$-	\$ -	\$ -	\$-
Salary & Fringes				\$ -	\$ -	\$ -	\$ -	\$ -
Salary & Fringes Contracts				Ŷ				
Salary & Fringes Contracts Bus Operations:	5		3.442.27		2.925.14	2.925.14	2,925,14	
Salary & Fringes Contracts	S		3,442.27 \$ 127.00	\$ 130.31	2,925.14 \$ 133.57	2,925.14 \$ 136.91	2,925.14 \$ 140.33	
Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating				2,925.14 \$ 130.31 \$ 381,200.00	\$ 133.57 \$ 390,700.00	\$ 136.91 \$ 400,500.00	\$ 140.33 \$ 410,500.00	\$ 2,020,068.29
Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases	g Cost		\$ 127.00	2,925.14 \$ 130.31 \$ 381,200.00 \$ -	\$ 133.57 \$ 390,700.00 \$ -	\$ 136.91 \$ 400,500.00 \$ -	\$ 140.33 \$ 410,500.00 \$ -	\$ 2,020,068.29
Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas	; Cost se		\$ 127.00	2,925.14 \$ 130.31 \$ 381,200.00 \$ - \$ -	\$ 133.57 \$ 390,700.00 \$ - \$ -	\$ 136.91 \$ 400,500.00 \$ - \$ -	\$ 140.33 \$ 410,500.00 \$ - \$ -	\$ 2,020,068.29
Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases	; Cost se cribe)		\$ 127.00	2,925.14 \$ 130.31 \$ 381,200.00 \$ - \$ -	\$ 133.57 \$ 390,700.00 \$ - \$ -	\$ 136.91 \$ 400,500.00 \$ -	\$ 140.33 \$ 410,500.00 \$ - \$ -	\$ 2,020,068.29
Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc Subtotal: Bus Operat	; Cost se cribe) cribe)		\$ 127.00	2,925.14 \$ 130.31 \$ 381,200.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 133.57 \$ 390,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 390,700.00	\$ 136.91 \$ 400,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 140.33 \$ 410,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 2,020,068.29 \$ 2,020,068.29
Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc Subtotal: Bus Operat Other (Describe)	; Cost se cribe) cribe)		\$ 127.00 \$ 437,168.29	2,925.14 \$ 130.31 \$ 381,200.00 \$ - \$ - \$ - \$ - \$ 381,200.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 133.57 \$ 390,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 390,700.00	\$ 136.91 \$ 400,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 140.33 \$ 410,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ 410,500.00 \$ -	\$ 2,020,068.29 \$ -
Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desc Other -Bus (Desc Subtotal: Bus Operat	; Cost se cribe) cribe)		\$ 127.00 \$ 437,168.29	2,925.14 \$ 130.31 \$ 381,200.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 133.57 \$ 390,700.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ 390,700.00	\$ 136.91 \$ 400,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 140.33 \$ 410,500.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$ 2,020,068.29

	ue Project ID#	_		angle Tax Dist			FY START DATE	7/1/202
ique Request ID:	20GOT_TS3			m Transit Wo			FY 2	2021
rique Request ID: Y Project Start year]	20	_	Pro	ject Request F	orm			
hree letter Agency]	GOT		т	ransit Service	S			
roject Type] Inique Number]	TS 003							
Project B	usiness Case							
Pro	oject Name		ng Agency		Project Contact		TTD Estin	nated Cost
Route 4	00 Improvements		iangle	Erik Landfried			Current Year	\$ 326,700
	ated Start Date		Completion		Notes			
	ly implemented		/A					
roject Descripti	on	Enter below a su	immary of the pro	oject that may lat	er be used for the	Transit Work Pl	an.	
or it. On Route 4 Weekday midda Saturday daytim Saturday evenin Sunday service	olidates all off-peak span 100: ay frequency was increase ne frequency was increase g service was extended fi was added from 7:00 AM ed 50% to Durham County	ed from 60 to 30 m ed from 60 to 30 m rom 6:55 PM to 10 to 6:55 PM It al	iinutes. ninutes. :55 PM. so includes forme	-			-	providing funding
roject Profile Vhere is this pro	ject located, who will th	is project serve an	d what are the k	ev benefits? (Ex.	mprove Transit e	fficiency, levels o	f service, etc.)	
Project Location?		Who will this Pro		,	What are the key			
	501, and Franklin St	People traveling	between Durhan	n and Chapel Hill				
etween Durham Iospitals.	Station and UNC	at off-peak time			More options for	travel times		
Project N	Ionitoring De	tails						
perating Projec	ts							
or bus operatin	g projects, please provid	2:						
	a) Target Start Dat	e		Already implem	ented			
	b) Span			Weekday: 6:15 A	M - 10:55 PM, Sa	t: 7:00 AM - 10:5	5 PM, Sun: 7:00 AN	/I - 8:55 PM
	c) Frequency			Every 30 or 60 m	inutes			
				GoTriangle vehic	les			
	d) Assets Used			-				
	e) Geographic Terr	nini		Durham Station	UNC Hospitals			
	-,8p							
	f) Major Market De			UNC Chapel Hill,	Patterson Place,	Duke & VA Medio	cal Centers	
	f) Major Market De				Patterson Place,		cal Centers ays; 22.25 on Sunda	ays
	f) Major Market De g) Revenue Hours		1		Patterson Place,			ays
Finance E	f) Major Market De				Patterson Place,			ays
	f) Major Market De g) Revenue Hours				Patterson Place,			ays
evenue ax Revenue	f) Major Market Do g) Revenue Hours Estimates		FY20	From project: 10	Patterson Place, .03 on weekdays; FY22	23.58 on Saturda FY23	ays; 22.25 on Sunda FY24	Total
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Unique	e Project ID#		Tria	angle Tax Dis	trict		FY START DATE	7/1/20
	IGOT_TS5			m Transit Wo				2021
Jnique Request ID: FY Project Start year]	20		Pro	ject Request F	orm			
Three letter Agency]	GOT			ransit Servic				
[Project Type]	TS							
Unique Number]	005							
Project Bu	isiness Case							
	ect Name	Requesti	ng Agency		Project Contact		TTD Estim	nated Cost
Route ODX - Ora	ange-Durham Express	1	iangle	Erik Landfried			Current Year	\$ 178,5
	ed Start Date		Completion		Notes			1
Already	implemented	N,	/A					
roject Description	ו	Enter below a su	immary of the pro	oject that may lat	er be used for the	Transit Work Pl	an.	
Ourham during wee	ham Express route was i ekday peak hours. 50% to Durham County			nd, and Hillsboro	ugh in Orange Cou	unty to the Duke	& VA Medical Cente	ers and downtov
roject Profile								
	ect located, who will this	s project serve an	d what are the ke	ey benefits? (Ex.	Improve Transit e	fficiency, levels oj	f service, etc.)	
Project Location?		Who will this Pro	oject serve?		What are the key	y benefits?		
	nd NC-147 between the	People traveling	between Orange	County and	Ability to Park-ar	nd-Ride to major	employers in Durha	am, plus reverse
)range County line)urham	and downtown	Durham at peak	times		commute access	for Durham resid	dents to Orange Co	unty employers
	onitoring Det	aile						
perating Projects	projects, please provide							
or bus operating p	a) Target Start Date			Already implem	ented			
					AM - 8:55 AM and	4:00 PM 7:10 P	05.4	
	b) Span					4.00 FIVI - 7.10 F		
	c) Frequency			Every 15 minute	S			
	d) Assets Used			GoTriangle vehi	cles			
	e) Geographic Term	iini		Efland-Cheeks C	ommunity Center	- Durham Statio	า	
				Mebane Cone H	ealth P&R, Durha	m Tech OCC. Dov	ntown Hillshoroug	h Duko & VA
	()	stinations Served						II, DUKE & VA
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Einanco Ec	g) Revenue Hours				, Downtown Durh (all from this pro	iam		n, Duke & VA
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evenue ax Revenue Durham - Orange	g) Revenue Hours			Weekday: 10.83	(all from this pro	aam ject)		
Revenue Tax Revenue Durham - Orange Other Revenue	g) Revenue Hours		FY20	Weekday: 10.83	(all from this pro	iect) FY23	FY24	Total
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tevenue 'ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State ubtotal Other	g) Revenue Hours		FY20 168,688	Weekday: 10.83	(all from this pro	nam ject) FY23 187,600	FY24 192,300	Total 910,00
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Revenue Tax Revenue Durham - Orange Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations	g) Revenue Hours stimates	Dons to support ex	FY20 168,688	Weekday: 10.83	(all from this pro	nam ject) FY23 187,600	FY24 192,300	Total 910,00
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tevenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE Transit Operations: Cost Break Down o PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operatin Bus Leases Park & Ride Le Other -Bus (De Other -Bus (De	g) Revenue Hours stimates County Tax Revenue : Estimated appropriation of Project Request ing Cost asse escribe) escribe)	Dons to support ex	FY20 168,688 168,688 168,688 penses. FY20 1,328.25 \$ 127.00 \$ 168,687.75	Weekday: 10.83 FY21 178,500 FY21 - - - - - - - - - - - - -	(all from this pro FY22 183,000 FY22 183,000 183,000 183,000 183,000 133,57 \$ 1,370,00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	am ject) FY23 187,600 187,600 187,600 5 - - - - - - - - - - - - -	FY24 192,300 192,300 192,300 192,300 5 5 5 5 1,370.00 5 1,370.00 5 1,370.00 5 5 1,370.00 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 910,00 - - - - - - - - - - - - 910,00 7 - - - - - - - - - - - - - - - - - -
tevenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: Cost Break Down o DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatil Bus Leases Park & Ride Le Other -Bus (De Other -Bus (De	g) Revenue Hours stimates County Tax Revenue : Estimated appropriation of Project Request ing Cost asse escribe) escribe)	Dons to support ex	FY20 168,688 168,688 168,688 penses. FY20 1,328.25 \$ 127.00	Weekday: 10.83 FY21 178,500 178,500 178,500 178,500 \$ 178,500 \$ 178,500 \$ 130.31 \$ 178,500.00 \$ \$ \$ 178,500.00	(all from this pro FY22 183,000 FY22 183,000 183,000 183,000 183,000 183,000 133,57 \$ 1,370,00 \$ -3 \$	aam ject) FY23 187,600 187,600 187,600 187,600 187,600 \$ 1,370.000	FY24 192,300 192,300 I	Total 910,01 - - - - - - - - - - - - - - - - - - -
tevenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: Cost Break Down DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hor Cost per Hour Estimated Operatin Bus Leases Park & Ride Le Other -Bus (De Other -Bus (De Subtotal: Bus Oper Other (Describe)	g) Revenue Hours stimates County Tax Revenue : Estimated appropriation of Project Request ing Cost asse escribe) escribe)	Dons to support ex	FY20 168,688 168,688 168,688 penses. FY20 1,328.25 \$ 127.00 \$ 168,687.75	FY21 FY21 178,500 I	(all from this pro FY22 183,000 FY22 183,000 FY22 2.50% FY22 2.50% FY22 1.370.00 F 1.33.57 S 183,000.00 S	aam jeet) Vervee	FY24 192,300 192,300 192,300 192,300 \$ 5 1,370.00 \$ 1,370.00 \$ 1,370.00 \$ 1,370.00 \$ 1,370.00 \$ 1,2,300.00 \$ 5 192,300.00 \$ 5 5 192,300.00 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 910,00 - - - - - - - - - - - - - - - - - -
tevenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: Cost Break Down o DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatil Bus Leases Park & Ride Le Other -Bus (De Other -Bus (De	g) Revenue Hours stimates County Tax Revenue : Estimated appropriation of Project Request ing Cost asse escribe) escribe)	Dons to support ex	FY20 168,688 168,688 168,688 penses. FY20 1,328.25 \$ 127.00 \$ 168,687.75	FY21 FY21 178,500 I	(all from this pro FY22 183,000 FY22 183,000 FY22 2.50% \$ 183,000 \$ 183,000 \$ 183,000 \$ 5 \$	aam ject) FY23 187,600 187,600 187,600 187,600 187,600 \$ 1,370.000	FY24 192,300 192,300 192,300 192,300 \$ 5 5 5 1,370.00 \$ 140.33 \$ 192,300.00 \$ 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	Total 910,01 - - - - - - - - - - - - - - - - - - -

	Project ID#		Tria	angle Tax Dist	trict		FY START DATE	7/1/202
	GOT_TS7		Durha	m Transit Wo	rk Plan		FY 2	2021
nique Request ID: Y Project Start year]	20		Pro	ject Request F	orm			
'hree letter Agency]	GOT		т	ransit Service	es			
Project Type]	TS							
Inique Number]	007							
Proiect Bu	siness Case							
	ct Name	Requesti	ng Agency		Project Contact		TTD Estim	nated Cost
	Improvements	1	iangle	Erik Landfried			Current Year	\$ 245,10
Estimate	d Start Date	Estimated	Completion		Notes			
Already i	mplemented	N	/A					
roject Description		Enter below a su	immary of the pro	oject that may lat	er be used for the	Transit Work Pl	an.	
	d for express service be ginally charged 100% to quency.							ID 19GOT_TS2
roject Profile /boro is this projec	t located who will the	c project come	d what are the lo	whonofite? /F.	Improva Transit -	fficiency loyal	f canvica, etc.	
vnere is this project roject Location?	ct located, who will thi	Who will this Pro		ay benefits? (EX.)	What are the ke		service, etc.)	
-						, senenco:		
VC-147 and I-40 bet Vedical Centers and	ween Duke & VA downtown Raleigh	People traveling peak times	between Durhan	n and Kaleigh at	More options fo	r trip times, and I	ess crowding	
		peak unles						
Project Mo	onitoring De	tails						
perating Projects								
	rojects, please provide	2:						
	a) Target Start Date			Already impleme	ented			
		-		Weekday: 5:50 /	AM - 9:50 AM and	3.10 PM - 8.10 E	204	
	b) Span			Weekday. 5.507		13.101101-0.101	IVI	
	c) Frequency			Every 20 minute	S			
	d) Assets Used			GoTriangle vehic	les			
	.,							
	a) Casawanhia Tam			Duke & VA Med	cal Centers - GoR	aleigh Station		
	e) Geographic Terr	nini			cal Centers - GoR	-		
	e) Geographic Tern f) Major Market De				cal Centers - GoR am, NC State Uni	-	vn Raleigh	
				Downtown Durh		versity, Downtov	vn Raleigh	
	f) Major Market De g) Revenue Hours			Downtown Durh	am, NC State Uni	versity, Downtov	vn Raleigh	
Finance Es	f) Major Market De g) Revenue Hours			Downtown Durh	am, NC State Uni	versity, Downtov	vn Raleigh	
	f) Major Market De g) Revenue Hours			Downtown Durh	am, NC State Uni	versity, Downtov	vn Raleigh	
Finance Es revenue ax Revenue	f) Major Market De g) Revenue Hours timates		FY20	Downtown Durh From project: 1. FY21	am, NC State Uni 4.15 on weekday: FY22	versity, Downtov s. FY23	FY24	Total
evenue ax Revenue Durham - Orange	f) Major Market De g) Revenue Hours			Downtown Durh From project: 1	am, NC State Uni 4.15 on weekday:	versity, Downtov		
evenue ax Revenue Durham - Orange Other Revenue	f) Major Market De g) Revenue Hours timates		FY20	Downtown Durh From project: 1. FY21	am, NC State Uni 4.15 on weekday: FY22	versity, Downtov s. FY23	FY24	
Revenue ax Revenue Durham - Orange	f) Major Market De g) Revenue Hours timates		FY20	Downtown Durh From project: 1. FY21	am, NC State Uni 4.15 on weekday: FY22	versity, Downtov s. FY23	FY24	
evenue ax Revenue Durham - Orange Dther Revenue Federal State	f) Major Market De g) Revenue Hours timates		FY20	Downtown Durh From project: 1. FY21	am, NC State Uni 4.15 on weekday: FY22	versity, Downtov s. FY23	FY24	1,259,19
evenue ax Revenue Durham - Orange i ther Revenue Federal State Farebox/State ubtotal Other	f) Major Market De g) Revenue Hours timates		FY20 241,490	Downtown Durł From project: 1 FY21 245,100	ram, NC State Uni 4.15 on weekday: FY22 251,200	FY23 257,500	FY24 263,900	1,259,19 - - - - -
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE	f) Major Market De g) Revenue Hours timates	estinations Served	FY20 241,490 241,490 241,490	Downtown Durh From project: 1. FY21	am, NC State Uni 4.15 on weekday: FY22	versity, Downtov s. FY23	FY24	1,259,19
evenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations:	f) Major Market De g) Revenue Hours timates County Tax Revenue	estinations Served	FY20 241,490 241,490 241,490	Downtown Durł From project: 1 FY21 245,100	ram, NC State Uni 4.15 on weekday: FY22 251,200	FY23 257,500	FY24 263,900	1,259,19 - - - - -
evenue ax Revenue Durham - Orange ' Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: Cost Break Down of	f) Major Market De g) Revenue Hours timates County Tax Revenue	estinations Served	FY20 241,490 241,490 241,490 penses.	Downtown Durł From project: 1 FY21 245,100 245,100	FY22 251,200	FY23 257,500 257,500	FY24 263,900 - 263,900	1,259,19 - - - 1,259,19
evenue ax Revenue Durham - Orange ' Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: Cost Break Down of DPERATING COSTS	f) Major Market De g) Revenue Hours timates County Tax Revenue	estinations Served	FY20 241,490 241,490 241,490	Downtown Durł From project: 1 FY21 245,100	ram, NC State Uni 4.15 on weekday: FY22 251,200	FY23 257,500	FY24 263,900	1,259,19 - - - - -
evenue ax Revenue Durham - Orange Dther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations:	f) Major Market De g) Revenue Hours timates County Tax Revenue	estinations Served	FY20 241,490 241,490 241,490 penses.	Downtown Durr From project: 1. FY21 245,100 245,100 FY21	FY22 251,200 FY22 251,200	FY23 257,500 257,500 FY23	FY24 263,900 263,900 FY24	1,259,19 - - - - 1,259,19
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: Ost Break Down of DPERATING COSTS Growth Factors Salary & Fringes Contracts	f) Major Market De g) Revenue Hours timates County Tax Revenue	estinations Served	FY20 241,490 241,490 241,490 penses.	Downtown Durr From project: 1. FY21 245,100 245,100 245,100 FY21 2.50%	FY22 251,200 FY22 251,200	FY23 257,500 257,500 FY23 2.50%	FY24 263,900 263,900 	1,259,19
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: OSE Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	f) Major Market De g) Revenue Hours timates County Tax Revenue Estimated appropriati	estinations Served	FY20 241,490 241,490 241,490 penses. FY20	Downtown Dur From project: 1: FY21 245,100 245,100 FY21 245,100 FY21 2.50% \$ - \$ -	FY22 251,200 FY22 251,200 FY22 251,200 FY22 2.50% \$ - \$ -	FY23 257,500 257,500 FY23 2.50% \$ - \$ -	FY24 263,900 - 263,900 FY24 2.50% \$ - \$ - \$ -	1,259,19
evenue ax Revenue Durham - Orange ither Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou	f) Major Market De g) Revenue Hours timates County Tax Revenue Estimated appropriati	estinations Served	FY20 241,490 241,490 241,490 penses. FY20 1,901.49	Downtown Durr From project: 1. FY21 245,100 245,100 5 5 5 1,880.55	FY22 251,200 FY22 251,200 FY22 251,200 FY22 2.50% \$ - \$ - 1,880.55	FY23 257,500 257,500 FY23 257,500 FY23 2.50% \$ - \$ - 1,880.55	FY24 263,900 263,900 263,900 FY24 2.50% \$ - \$ - 1,880.55	1,259,19
evenue ax Revenue Durham - Orange ther Revenue Federal State Garebox/State ubtotal Other TOTAL REVENUE ransit Operations: Ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour	f) Major Market De g) Revenue Hours timates County Tax Revenue	estinations Served	FY20 241,490 241,490 241,490 penses. FY20 1,901.49 \$ 127.00	Downtown Durr From project: 1. FY21 245,100 245,100 245,100 5 5 1,880.55 \$ 1,30.31	FY22 251,200 FY22 251,200 FY22 251,200 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY23 257,500 FY23 257,500 FY23 257,500 FY23 2.50% \$ - \$ - \$ 1,880.55 \$ 136.91	FY24 263,900 263,900 263,900 5 5 5 5 1,880.55 \$ 140.33	1,259,19
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour	f) Major Market De g) Revenue Hours timates County Tax Revenue	estinations Served	FY20 241,490 241,490 241,490 penses. FY20 1,901.49	Downtown Durr From project: 1. FY21 245,100 245,100 5 5 5 1,880.55	FY22 251,200 FY22 251,200 FY22 251,200 FY22 2.50% \$ - \$ - 1,880.55	FY23 257,500 257,500 FY23 257,500 FY23 2.50% \$ - \$ - 1,880.55	FY24 263,900 263,900 263,900 FY24 2.50% \$ - \$ - 1,880.55	1,259,19
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: Sost Break Down or DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour	f) Major Market De g) Revenue Hours timates County Tax Revenue Estimated appropriati Project Request	estinations Served	FY20 241,490 241,490 241,490 penses. FY20 1,901.49 \$ 127.00	Downtown Durr From project: 1. FY21 245,100 245,100 245,100 245,100 245,100 1. 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	Ann, NC State Uni 4.15 on weekday: FY22 251,200 251,200 251,200 5 5 5 1,880.55 5 1,38.57 5 251,200.00	FY23 257,500 FY23 257,500 FY23 2.50% 5 - 5 1,880.55 \$ 136.91 \$ 257,500.00	FY24 263,900 263,900 263,900 263,900 5 5 7 7 8 5 5 1,880.55 5 5 140.33 5 263,900.00	1,259,19
evenue ax Revenue Durham - Orange ither Revenue Federal State Farebox/State ubtotal Other FOTAL REVENUE ransit Operations: ost Break Down of OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Hou Cost per Hour Estimated Operatin Bus Leases Park & Ride Le Other -Bus (Dee	f) Major Market De g) Revenue Hours timates County Tax Revenue Estimated appropriati f Project Request rs ng Cost ase scribe)	estinations Served	FY20 241,490 241,490 241,490 penses. FY20 1,901.49 \$ 127.00	Downtown Dur From project: 1. FY21 245,100 245,100 245,100 FY21 245,100 5 5 1,880.55 5 1,880.55 5 1,880.55 5 1,880.55 5 1,00.00 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - - 5 - - 5 - - - - - - - - - - - - -	Ann, NC State Uni 4.15 on weekday: FY22 251,200 - 251,200 - - 251,200 - - 251,200 - - 251,200 - - 251,200 - - - 251,200 - - - 251,200 - - - - - - - - - - - - -	FY23 257,500 257,500 257,500 257,500 5 5 1,880.55 5 136.91 5 5 1,880.55 5 5 136.91 5 5 5 3 5 5 5 5 3 5 5 5 5 5 5 5 5 5 5	FY24 263,900 263,900 263,900 263,900 5 5 5 1,880.55 5 5 140.33 5 263,900.00 5 5 5 263,900.00 5 5 5 5	1,259,19
evenue ax Revenue Durham - Orange ther Revenue Federal State arebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatin Bus Leases Park & Ride Le Other -Bus (Dee	f) Major Market De g) Revenue Hours timates County Tax Revenue Estimated appropriati f Project Request rs ng Cost ase scribe)	estinations Served	FY20 241,490 241,490 241,490 penses. FY20 1,901.49 \$ 127.00 \$ 241,489.55	Downtown Dur From project: 1. FY21 245,100 245,100 245,100 5 5 5 5 1,880.55 5 1,880.55 5 1,880.55 5 1,880.55 5 1,880.55 5 245,100.00 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - - 5 - - - - - - - - - - - - -	A.15 on weekday: 4.15 on weekday: FY22 251,200 FY22 251,200 FY22 2.50% \$ - \$ - \$ - 1,880.55 \$ 133.57 \$ 251,200.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY23 257,500 257,500 257,500 257,500 5 5 5 5 1,880.55 5 5 1,880.55 5 5 1,880.55 5 5 1,880.55 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 263,900 263,900 263,900 263,900 5 5 5 1,880.55 5 1,880.55 5 1,880.55 5 1,033 5 263,900.00 5 - - 5 - - 5 - - 5 - - 5 - - 5 - - 5 - - 5 - - - 5 - - - - 5 - - - - - - - - - - - - -	1,259,19
evenue ax Revenue Durham - Orange Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatir Bus Leases Park & Ride Le Other -Bus (Dec Other -Bus (Dec	f) Major Market De g) Revenue Hours timates County Tax Revenue Estimated appropriati f Project Request rs ng Cost ase scribe)	estinations Served	FY20 241,490 241,490 241,490 penses. FY20 1,901.49 \$ 127.00	Downtown Durl From project: 1. FY21 245,100 245,100 245,100 245,100 245,100 245,100 1,880.55 \$ -0 \$ -0	Annov NC State Uni 4.15 on weekday: 251,200 FY22 251,200 251,200 251,200 5 - 5 - 5 - 1,880.55 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	FY23 257,500 257,500 257,500 257,500 257,500 5 5 5 1,880.55 5 1,880.55 5 5 1,880.55 5 5 1,880.55 5 5 1,880.55 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 263,900 263,900 263,900 263,900 5 5 5 1,880.55 5 1,880.55 5 1,880.55 5 1,033 5 263,900.00 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - - 5 - - 5 - - - - - - - - - - - - -	1,259,19 - - - 1,259,19 Total \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$
evenue ax Revenue Durham - Orange ther Revenue Federal State arebox/State ubtotal Other FOTAL REVENUE ransit Operations: ost Break Down O PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hour Cost per Hour Estimated Operatir Bus Leases Park & Ride Le Other - Bus (Dee Other - Bus (Dee Subtotal: Bus Oper- Dther (Describe)	f) Major Market De g) Revenue Hours timates County Tax Revenue Estimated appropriati f Project Request rs ng Cost ase scribe)	estinations Served	FY20 241,490 241,490 241,490 penses. FY20 1,901.49 \$ 127.00 \$ 241,489.55	Downtown Dur From project: 1. FY21 245,100 FY21 245,100 FY21 245,100 FY21 245,100	Amm, NC State Uni 4.15 on weekday: FY22 251,200 251,200 FY22 2.50% \$ - \$ - \$ - 1,880.55 \$ 133.57 \$ 251,200.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY23 257,500 257,500 5. 257,500 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5. 5.	FY24 263,900 263,900 263,900 5 FY24 2.50% \$ - - - - - - - - - - - - -	1,259,19 - - - 1,259,19 Total \$ - \$ \$ \$ - - - - - - - - - - - - -
evenue ax Revenue Durham - Orange ther Revenue Federal State arebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down of PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour Estimated Operatir Bus Leases Park & Ride Le Other -Bus (Dec Other -Bus (Dec	f) Major Market De g) Revenue Hours timates County Tax Revenue Estimated appropriati f Project Request rs ng Cost ase scribe)	estinations Served	FY20 241,490 241,490 241,490 penses. FY20 1,901.49 \$ 127.00 \$ 241,489.55	Downtown Durl From project: 1. FY21 245,100 245,100 245,100 245,100 245,100 245,100 1,880.55 \$ -0 \$ -0	Annov NC State Uni 4.15 on weekday: 251,200 FY22 251,200 251,200 251,200 5 - 5 - 5 - 1,880.55 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5	FY23 257,500 257,500 257,500 257,500 257,500 5 5 5 1,880.55 5 1,880.55 5 5 1,880.55 5 5 1,880.55 5 5 1,880.55 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 263,900 263,900 263,900 263,900 5 5 5 1,880.55 5 1,880.55 5 1,880.55 5 1,033 5 263,900.00 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - 5 - - 5 - - 5 - - - - - - - - - - - - -	1,259,19 - - - 1,259,19 Total \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$

19GOT_ Jnique Request ID: FY Project Start year]	oject ID#		i ria	angle Tax Dis	trict		FY START DATE		7/1/202
nique Request ID: Y Project Start year]	_TS8		Durha	m Transit Wo	rk Plan		FY 2	2021	
	19		Pro	ject Request F	orm				
Three letter Agency]	GOT		т	ransit Servic	es				
Project Type]	TS								
Jnique Number]	008								
Project Busi	ness Case								
		Requestin	a Agonov		Drainat Contact	_	TTD Estim	ated C	oct
Project I		Requestin			Project Contact		TIDEStim		
Paratransit e	expansion	GoTria	angle	Erik Landfried			Current Year	\$	39,500
Estimated S		Estimated C			Notes				
implemented, some ac	ddition starting Augu	r: N/.	A						
Project Description		Enter below a sur	mmary of the pro	oject that may la	er be used for the	Transit Work Pl	an.		
Due to span increases o Durham County and 36			Routes 400, 700,	and 800, there a	re additional ADA	paratransit costs	incurred. These co	sts are	split 64% t
roject Profile Vhere is this project lo roject Location?	ocated, who will this	s project serve and Who will this Pro		e y benefits? (Ex.	Improve Transit e		f service, etc.)		
Ourham and Orange Co	ounties	ADA paratransit o Routes 400, 700,		1 3/4 mile of	Federally require	ed access for pers	ons with disabilities	5	
Project Mon	itoring Det	ails							
Operating Projects								_	_
or bus operating proj	ects, please provide	:							
	a) Target Start Date			Already implem	ented w/exceptio	n of Sunday span	increase from 7-9p	m and	new
r i i i i i i i i i i i i i i i i i i i	, inserstanded			holiday service					
	b) Span			Sat: 9:00PM - 11	:00 PM, Sun/holio	day: 7:00 AM - 9:0	00 PM		
-	c) Frequency			Every 60 minute	s				
-				GoTriangle vehic					
	d) Assets Used			-					
	e) Geographic Term	ini		3/4 mile of Rout	es 400, 700, 800				
-	f) Major Market De	stinations Served		Durham and Ora	inge Counties				
-				n/a					
ł	g) Revenue Hours			11/ a					
Finance Esti	mates								
	mates					_			
Finance Estin Revenue Fax Revenue	mates		FY20	FY21	FY22	FY23	FY24		Total
Revenue Fax Revenue				FY21 38,500			FY24 41,600		
Revenue Fax Revenue Durham - Orange Cou			FY20 37,417		FY22 39,500	FY23 40,500			
Revenue Fax Revenue Durham - Orange Cou									
Revenue Tax Revenue Durham - Orange Cou Dther Revenue Federal State									197,517
Revenue l'ax Revenue Durham - Orange Cou D ther Revenue Federal State Farebox/State									197,517
Revenue fax Revenue Durham - Orange Cou Other Revenue Federal State Farebox/State Subtotal Other			37,417	38,500	39,500	40,500	41,600		197,517 - - - - -
Revenue Tax Revenue Durham - Orange Cou Dther Revenue Federal State Farebox/State Stat	unty Tax Revenue		37,417						197,517 - - - - -
Revenue Tax Revenue Durham - Orange Cou Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Fransit Operations: Est	unty Tax Revenue	ons to support exp	37,417	38,500	39,500	40,500	41,600		197,517 - - - - -
Revenue Fax Revenue Durham - Orange Cou Other Revenue Federal	unty Tax Revenue	ons to support exp	37,417	38,500	39,500	40,500	41,600		197,517 - - - - -
Revenue Tax Revenue Durham - Orange Cou Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr DPERATING COSTS	unty Tax Revenue	ons to support exp	37,417 - - 37,417 penses.	38,500	39,500	40,500	41,600		197,517 - - - 197,517
Revenue Tax Revenue Durham - Orange Cou Other Revenue Federal State Farebox/State Stat	unty Tax Revenue	ons to support exp	37,417 - - 37,417 penses.	38,500 	39,500 	40,500 - - 40,500 FY23 2.50% \$ -	41,600 41,600 FY24 2.50% \$ -	\$	197,517 - - - 197,517
Revenue Tax Revenue Durham - Orange Cou Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr DPERATING COSTS Growth Factors Salary & Fringes Contracts	unty Tax Revenue	ons to support exp	37,417 - - 37,417 penses.	38,500 	39,500 39,500 FY22 2.50%	40,500 	41,600 		197,517 - - - 197,517 Total
Revenue Tax Revenue Durham - Orange Cou Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	unty Tax Revenue	ons to support exp	37,417 - 37,417 Denses. FY20	38,500 	39,500 	40,500 - - 40,500 FY23 2.50% \$ - \$ \$	41,600 - 41,600 FY24 2.50% \$ - \$ -	\$	197,517 - - - 197,517 Total
Revenue Tax Revenue Durham - Orange Cou Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours	unty Tax Revenue	ons to support exp	37,417 - 37,417 Denses. FY20 259.84	38,500 	39,500 	40,500 - 40,500 FY23 2.50% \$ - \$ - \$ - \$ -	41,600 - 41,600 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$	\$	197,517 - - - 197,517 Total
Revenue Tax Revenue Durham - Orange Cou Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	unty Tax Revenue	ons to support exp	37,417 37,417 Denses. FY20 259.84 \$ 144.00	38,500 FY21 2.50% \$ - \$ - 259.84 \$ 148.00	39,500 	40,500 	41,600 41,600 FY24 2.50% \$ - \$ - \$ - \$ - \$ \$ - \$ -	\$ \$	197,517 - - 197,517 Total - - -
Revenue Tax Revenue Durham - Orange Cou Other Revenue Federal State Farebox/State State TOTAL REVENUE TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating C	unty Tax Revenue	ons to support exp	37,417 - 37,417 Denses. FY20 259.84	38,500 38,500 FY21 2.50% \$ \$ \$ \$ \$ \$ \$ \$ -	39,500 39,500 FY22 2.50% \$ \$ \$ \$ \$ 59.84 \$ 152.00 \$ 39,500.00	40,500 	41,600 41,600 FY24 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ 160.00 \$ 41,600.00	\$ \$	197,517 - - 197,517 Total - - -
Revenue Tax Revenue Durham - Orange Cou Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour	unty Tax Revenue	ons to support exp	37,417 37,417 Denses. FY20 259.84 \$ 144.00	38,500 FY21 2.50% \$ - \$ - 259.84 \$ 148.00 \$ 38,500.00	39,500 39,500 FY22 2.50% \$ - \$ - \$ 259.84 \$ 152.00 \$ 39,500.00	40,500 40,500 FY23 2.50% \$ - \$ - \$ 259.84 \$ 156.00 \$ 40,500.00	41,600 FY24 2.50% \$ - \$ - 259.84 \$ 160.00 \$ 41,600.00	\$ \$	197,517 - - 197,517 Total - - -
Revenue Tax Revenue Durham - Orange Cou Dther Revenue Federal State	unty Tax Revenue	ons to support exp	37,417 37,417 Denses. FY20 259.84 \$ 144.00	38,500 	39,500 	40,500 	41,600 	\$ \$	197,517 - - 197,517 Total - - -
Revenue Tax Revenue Durham - Orange Cou Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease	unty Tax Revenue	ons to support exp	37,417 37,417 Denses. FY20 259.84 \$ 144.00	38,500 	39,500 	40,500 	41,600 	\$ \$	197,517 - - - 197,517 Total - - -
Revenue Tax Revenue Durham - Orange Cou Dther Revenue Federal State Farebox/State State TOTAL REVENUE TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating C Bus Leases Park & Ride Lease Other -Bus (Descri Other -Bus (Descri Subtotal: Bus Operatics	unty Tax Revenue	ons to support exp	37,417 37,417 Denses. FY20 259.84 \$ 144.00	38,500 	39,500 39,500 FY22 2.50% \$ \$ \$ \$ \$ \$ \$ \$ -	40,500 	41,600 FY24 2.50% \$ - \$ - 259.84 \$ 160.00 \$ 41,600.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$	197,517 - - 197,517 Total - - - 197,517.22
Revenue Tax Revenue Durham - Orange Cou Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: Est Cost Break Down of Pr DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating O Bus Leases Park & Ride Lease Other -Bus (Descri Other -Bus (Descri Subtotal: Bus Operatic Other (Describe)	unty Tax Revenue	ons to support exp	37,417 37,417 penses. FY20 259.84 \$ 144.00 \$ 37,417.22	38,500 	39,500 	40,500 	41,600 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	197,517 - - 197,517 Total - - - - - - - - - - - - - - - - - - -
Revenue Tax Revenue Durham - Orange Cou- Dther Revenue Federal State Farebox/State Subtotal Other TOTAL REVENUE Transit Operations: Esti- Cost Break Down of Pr DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating C Bus Leases Park & Ride Leases Other -Bus (Descri	unty Tax Revenue	ons to support exp	37,417 37,417 penses. FY20 259.84 \$ 144.00 \$ 37,417.22	38,500 	39,500 39,500 FY22 2.50% \$ \$ \$ \$ \$ \$ \$ \$ -	40,500 	41,600 FY24 2.50% \$ - \$ - 259.84 \$ 160.00 \$ 41,600.00 \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	\$	197,517 - - - 197,517 Total

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

204	Project ID#		Tria	angle Tax Dis	trict		FY START DATE		7/1/2020
	GOT_TS9		Durha	m Transit Wo	rk Plan		FY 2	2021	
Inique Request ID: FY Project Start year]	20		Pro	ject Request F	orm				
Three letter Agency]	GOT		Т	ransit Service	es				
Project Type]	TS								
Jnique Number]	009								
Project Bu	siness Case								
Proje	ect Name	Requestin	g Agency		Project Contact		TTD Estin	nated	Cost
	Improvements	GoTria	angle	Erik Landfried			Current Year	\$	20,600
	d Start Date	Estimated O			Notes				
Aiready i	mplemented	N/	A						
Project Description		Enter below a sui	nmary of the pro	oject that may lat	er be used for the	Transit Work Pl	an.		
ue to high demand	d for express service be	ween Durham and	l Chapel Hill, add	litional trips were	added to Route	405.			
his project is charg	ed 50% to Durham Cou	nty and 50% to Or	ange County.						
roject Profile									
	ct located, who will this			ey benefits? (Ex.			fservice, etc.)		
roject Location?		Who will this Pro	ject serve?		What are the key	y benefits?			
JS 15-501 corridor		People traveling	between Durhan	n and Chapel Hill					
tation/Duke Unive Iill/Carrboro	rsity and Chapel	at peak times			Nore options to	r trip times, and I	ess crowaing		
	onitoring Det	ails							
perating Projects									
or bus operating p	rojects, please provide	:							
	a) Target Start Date	E.		Already implem	ented				
	b) Span			Weekday: 5:45 A	AM - 9:50 AM and	l 3:10 PM - 7:20 P	M		
	c) Frequency			Every 30 minute	S				
				CoTriangle vobi	loc				
	d) Assets Used			GoTriangle vehic					
	a) Coographic Torm	ini		Durham Station	- Carrboro/LINC F				
	e) Geographic Term			Duman Station	- cariboro/ one r	lospitals			
	f) Major Market De				am, Durke Unive		Carrboro		
					am, Durke Unive		Carrboro		
Finance Es	f) Major Market De g) Revenue Hours			Downtown Durh	am, Durke Unive		Carrboro		
	f) Major Market De g) Revenue Hours			Downtown Durh	am, Durke Unive		Carrboro		
evenue	f) Major Market De g) Revenue Hours		FY20	Downtown Durh	am, Durke Unive		Carrboro FY24		Total
evenue ax Revenue	f) Major Market De g) Revenue Hours		FY20 38,397	Downtown Durf From project: 1,	am, Durke Unive 25 rev/h	rsity, Chapel Hill,			Total 123,897
evenue ax Revenue Durham - Orange Other Revenue	f) Major Market De g) Revenue Hours timates			Downtown Durf From project: 1, FY21	iam, Durke Unive 25 rev/h FY22	rsity, Chapel Hill, FY23	FY24		
evenue ax Revenue Durham - Orange Dther Revenue Federal	f) Major Market De g) Revenue Hours timates			Downtown Durf From project: 1, FY21	iam, Durke Unive 25 rev/h FY22	rsity, Chapel Hill, FY23	FY24		
evenue ax Revenue Durham - Orange Dther Revenue Federal State	f) Major Market De g) Revenue Hours timates			Downtown Durf From project: 1, FY21	iam, Durke Unive 25 rev/h FY22	rsity, Chapel Hill, FY23	FY24		
evenue ax Revenue Durham - Orange Ither Revenue Federal State Farebox/State	f) Major Market De g) Revenue Hours timates			Downtown Durf From project: 1, FY21	iam, Durke Unive 25 rev/h FY22	rsity, Chapel Hill, FY23	FY24		
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox/State ubtotal Other	f) Major Market De g) Revenue Hours timates		38,397	Downtown Durf From project: 1, FY21 20,600	am, Durke Unive 25 rev/h FY22 21,100	FY23 21,600	FY24 22,200		123,897 - - -
evenue ax Revenue Durham - Orange tther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations:	f) Major Market De g) Revenue Hours timates County Tax Revenue	stinations Served	38,397	Downtown Durł From project: 1, FY21 20,600	eam, Durke Unive 25 rev/h FY22 21,100	FY23 21,600	FY24 22,200		123,897 - - - - -
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down o	f) Major Market De g) Revenue Hours timates County Tax Revenue	stinations Served	38,397 - - 38,397 Denses.	Downtown Durf From project: 1, FY21 20,600	eam, Durke Unive 25 rev/h FY22 21,100 21,100	FY23 21,600 21,600	FY24 22,200		123,897 - - - - - 123,897
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down o PPERATING COSTS	f) Major Market De g) Revenue Hours timates County Tax Revenue	stinations Served	38,397	Downtown Durł From project: 1, FY21 20,600	eam, Durke Unive 25 rev/h FY22 21,100	FY23 21,600	FY24 22,200		123,897 - - - - -
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down o PPERATING COSTS	f) Major Market De g) Revenue Hours timates County Tax Revenue	stinations Served	38,397 - - 38,397 Denses.	Downtown Durf From project: 1, FY21 20,600	eam, Durke Univer 25 rev/h FY22 21,100 - 21,100 FY22	FY23 21,600 21,600 FY23 FY23	FY24 22,200 22,200 22,200 FY24		123,897 - - - - - 123,897
evenue ax Revenue Durham - Orange Other Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down o DPERATING COSTS Growth Factors	f) Major Market De g) Revenue Hours timates County Tax Revenue	stinations Served	38,397 - - 38,397 Denses.	Downtown Durf From project: 1, FY21 20,600	eam, Durke Unive 25 rev/h FY22 21,100 21,100 - 21,100 FY22 2.50%	FY23 21,600 21,600 57,200 FY23 2.50%	FY24 22,200 - - 22,200 FY24 2.50%		123,897
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: sost Break Down o PERATING COSTS Growth Factors Salary & Fringes	f) Major Market De g) Revenue Hours timates County Tax Revenue	stinations Served	38,397 - - 38,397 Denses.	Downtown Durf From project: 1, FY21 20,600 20,600 - 20,600 FY21 2.50% \$ -	eam, Durke Unive 25 rev/h FY22 21,100 - 21,100 FY22 2.50% \$ -	FY23 21,600 - 21,600 FY23 2.50% \$ -	FY24 22,200 22,200 5 7 7 7 22,200 5 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7		123,897 - - 123,897 Total
evenue ax Revenue Durham - Orange ther Revenue Federal State Farebox/State ubtotal Other TOTAL REVENUE ransit Operations: ost Break Down o PERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou	f) Major Market De g) Revenue Hours timates County Tax Revenue Estimated appropriation f Project Request	stinations Served	38,397 - 38,397 benses. FY20 302.34	Downtown Durf From project: 1, FY21 20,600 20,600 20,600 FY21 2.50% \$ - \$ - \$ - \$ - \$ -	eam, Durke Unive 25 rev/h FY22 21,100 21,100 FY22 2,1,100 FY22 2,50% \$ - \$ - \$ - \$ - \$ -	FY23 21,600 21,600 FY23 21,600 FY23 2.50% \$ - \$ - \$ - \$ -	FY24 22,200 22,200 22,200 22,200 5 5 5 5 5 5 5 5 5 5 5 2 5 5		123,897 - - 123,897 Total
Revenue Tax Revenue Durham - Orange Durhar Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Tansit Operations: Cost Break Down o DPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hou Cost per Hour	f) Major Market De g) Revenue Hours timates County Tax Revenue	stinations Served	38,397 38,397 benses. FY20 302.34 \$ 127.00	Downtown Durf From project: 1, 20,600 20,600 20,600 20,600 20,600 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	eam, Durke Unive 25 rev/h FY22 21,100 21,100 FY22 2.50% \$ - \$ - \$ - \$ - 158.13 \$ 133.57	FY23 21,600 21,600 21,600 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	FY24 22,200 22,200 22,200 22,200 22,200 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$	123,897 - - 123,897 Total - -
Dther Revenue Federal State Farebox/State Jubtotal Other TOTAL REVENUE Transit Operations: Cost Break Down o DPERATING COSTS Growth Factors Salary & Fringes Salary & Fringes Eus Operations: Estimated Hou	f) Major Market De g) Revenue Hours timates County Tax Revenue	stinations Served	38,397 - 38,397 benses. FY20 302.34	Downtown Durf From project: 1, 20,600 20,600 20,600 20,600 20,600 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	eam, Durke Unive 25 rev/h FY22 21,100 21,100 FY22 2,1,100 FY22 2,50% \$ - \$ - \$ - \$ - \$ -	FY23 21,600 21,600 21,600 FY23 2.50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ -	FY24 22,200 22,200 22,200 22,200 22,200 5 5 5 5 5 5 5 5 2.50% 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	\$	123,897 - - 123,897 Total

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20,600.00 \$ 21,100.00 \$

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\$ 38,397.18 \$

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22,200.00 **\$ 123,897.18**

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21,600.00

 TOTAL OPERATING COSTS
 \$ 38,397.18
 \$ 20,600.00
 \$ 21,100.00
 \$ 22,200.00
 \$ 123,897.18

 Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.
 \$ 22,200.00
 \$ 123,897.18

The cost had not been split between counties.

Other -Bus (Describe) Other -Bus (Describe)

Subtotal: Bus Operations Other (Describe) Other (Describe)

Other (Describe)

	Project ID#	Triangle Tax District Durham Transit Work Plan				FY START DATE	7/1/2020		
21	GOTOO1	Durh	am Transit Wo	rk Plan		FY	2021		
nique Request ID: Y Proiect Start vearî	21	Pr	oject Request F	orm	-				
Three letter Agency]	GOT		Transit Service						
Project Type]	00								
Unique Number]	001								
Project Bu	siness Case								
	ect Name	Requesting Agency		Project Contact		TTD Estin	nated Cost		
Yout	h Gopass	GoTriangle	Eric Bergstraess	er		Current Year	\$ 24,700		
Estimate	d Start Date	Estimated Completion		Notes					
July	1, 2020		(Add	notes as appropr	iate)				
Project Description		Enter below a summary of the p	project that may la	er be used for the	e Transit Work Pl	t Work Plan.			
oCary, and , in par ontinue to be avai	rtnership with the respe lable to those with a val	ary with valid K-12 School ID Carc citive County's, will continue to v id ID at GoDurham Station, GoRa	work with schools a aleigh Station, the T	along triangle Cou Town of Cary Fina	nty's bus networl nce Department,	to issue the pass the GoTriangle Re	ses. Passes will also egional		
		regional centers. This project co		-			•		
,	<i>·</i>	nasing the supplies needed for th	is program. The es	timated cost is all	ocation of GoTria	ngle- Durham sha	re of Youth		
GoPass boardings ir	n Durham County								
Project Profile									
Nhere is this proje	ct located, who will this	s project serve and what are the	kev benefits? (Ex.	Improve Transit e	fficiency, levels of	f service, etc.)			
	ct located, who will this	s project serve and what are the Who will this Project serve?	key benefits? (Ex.	Improve Transit e What are the key		fservice, etc.)			
	ct located, who will this		key benefits? (Ex.			f service, etc.)			
Project Location?			key benefits? (Ex.	What are the key	benefits?	f service, etc.) t generation of Tr	ansit riders.		
Project Location?		Who will this Project serve?	key benefits? (Ex.	What are the key	benefits?		ansit riders.		
Project Location? Regional - Durhan	n Share	Who will this Project serve? For youth ages 13-18	key benefits? (Ex.	What are the key	benefits?		ansit riders.		
Project Location? Regional - Durhan Project Mo		Who will this Project serve? For youth ages 13-18	key benefits? (Ex.	What are the key	benefits?		ansit riders.		
Project Location? Regional - Durhan Project Mo	n Share	Who will this Project serve? For youth ages 13-18	key benefits? (Ex.	What are the key	benefits?		ansit riders.		
Project Location? Regional - Durhan Project Mo Operating Projects	n Share	Who will this Project serve? For youth ages 13-18 ails	key benefits? (Ex.	What are the key	benefits?		ansit riders.		
Project Location? Regional - Durhan Project Mo Operating Projects	n Share	Who will this Project serve? For youth ages 13-18 ails	key benefits? (Ex.	What are the key	benefits?		ansit riders.		
Project Location? Regional - Durhan Project Mo Operating Projects	n Share	Who will this Project serve? For youth ages 13-18 ails	key benefits? (Ex.	What are the key	benefits?		ansit riders.		
Project Location? Regional - Durhan Project Mo Operating Projects	n Share	Who will this Project serve? For youth ages 13-18 ails	key benefits? (Ex.	What are the key	benefits?		ansit riders.		
Project Location? Regional - Durhan Project Mc Operating Projects List any other relev	n Share Dnitoring Det	Who will this Project serve? For youth ages 13-18 ails	key benefits? (Ex.	What are the key	benefits?		ansit riders.		
Project Location? Regional - Durhan Project Mo Operating Projects List any other relev Finance Es Revenue	n Share Dnitoring Det	Who will this Project serve? For youth ages 13-18 ails		What are the key Provides Transit	benefits?	t generation of Tr			
Project Location? Regional - Durhan Project Mo Operating Projects List any other relev Finance Es Revenue Fax Revenue	n Share Dnitoring Det rant information not ad timates	Who will this Project serve? For youth ages 13-18 ails	FY21	What are the key Provides Transit	benefits? access to the nex	t generation of Tra	Total		
Project Location? Regional - Durhan Project Mo Operating Projects List any other relev Finance Es Revenue Tax Revenue Durham County T	n Share Dnitoring Det rant information not ad timates	Who will this Project serve? For youth ages 13-18 ails		What are the key Provides Transit	benefits?	t generation of Tr			
Project Location? Regional - Durhan Project Mo Operating Projects List any other relev Finance Es Revenue Tax Revenue Durham County T Durham County T	n Share Dnitoring Det rant information not ad timates	Who will this Project serve? For youth ages 13-18 ails	FY21	What are the key Provides Transit	benefits? access to the nex	t generation of Tra	Total 102,400		
Project Location? Regional - Durhan Project Mc Operating Projects List any other relev Finance Es Revenue Fax Revenue Durham County T Dther Revenue Federal	n Share Dnitoring Det rant information not ad timates	Who will this Project serve? For youth ages 13-18 ails	FY21	What are the key Provides Transit	benefits? access to the nex	t generation of Tra	Total 102,400		
Project Location? Regional - Durhan Project Mc Operating Projects List any other relev Finance Es Revenue Tax Revenue Durham County T Other Revenue Federal State	n Share Dnitoring Det rant information not ad timates	Who will this Project serve? For youth ages 13-18 ails	FY21	What are the key Provides Transit	benefits? access to the nex	t generation of Tra	Total 102,400		
Project Location? Regional - Durhan Project Mc Operating Projects List any other relev Finance Es Revenue Fax Revenue Durham County T Other Revenue Federal	n Share Dnitoring Det rant information not ad timates	Who will this Project serve? For youth ages 13-18 ails	FY21	What are the key Provides Transit	benefits? access to the nex	t generation of Tra	Total 102,400		

OPERATING COSTS	FY21	FY22	FY23	FY24	Total
Growth Factors	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -
Bus Operations:					
Estimated Hours		\$ -	\$ -	\$ -	
Cost per Hour		\$ -	\$ -	\$ -	
Estimated Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases		\$ -	\$ -	\$ -	
Park & Ride Lease		\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service		\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ 24,700.00	\$ 25,300.00	\$ 25,900.00	\$ 26,500.00	\$ 102,400.00
Other (Describe)		\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 24,700.00	\$ 25,300.00	\$ 25,900.00	\$ 26,500.00	\$ 102,400.00

Route	Per Boarding	CY2019 Actual	CY2019 Cost	FY2021 Proj.	FY2021 Cost
400	\$0.50	4,153	\$2,076.50	7,051	\$3,525.50
405	\$0.50	1,873	\$936.50	2,851	\$1,425.50
700	\$1.00	6,684	\$6,684.00	7,860	\$7,860.00
800	\$0.50	5,388	\$2,694.00	8,490	\$4,245.00
805	\$0.50	11,576	\$5,788.00	11,576	\$5,788.00
ODX	\$0.625	924	\$577.50	924	\$577.50
Sub.		30,598	\$18,756.50	38,752	\$23,421.50
DRX	\$0.625	1,460	\$912.50	2,042	\$1,276.25
Total		32,058	\$19,669.00	40,794	\$24,697.75

	roject ID#		angle Tax Dist	rict		FY START DATE		7/1/2020
21G0			m Transit Wo				2021	.,_,
Unique Request ID:	21		ject Request F					
[FY Project Start year] [Three letter Agency]	GOT		Fransit Service					
[Project Type]	00							
[Unique Number]	002							
Project Busi	iness Case							
Project		Requesting Agency		Project Contact		TTD Estim		
Fare Collection Ir		GoTriangle	Eric Bergstraesse			Current Year	\$	22,500
Estimated		Estimated Completion	(Notes				
July 1,	2020		(Add	notes as appropr	iate)			
Project Description		Enter below a summary of the pr	oject that may lat	er be used for the	e Transit Work P	lan.		
Durham County. This project request a regional fare-working Experience; (4) Impro	lso allocates a portion groups priorities inclu ve Regional Coordinat	ociated with updated mobile ticket n of hold harmless against any red ude (1) Improving Pass Distribution tion; (5) Make Transit an Affordabl al methodology developed by a Fa	luction of fare rev n and Sales; (2) Ba le Option; and (6)	enue as a result o lance Revenue ar Explore New Far	of implementing t nd Ridership Goa	his uniform fare states (3) Improve the	rategy. 1 Passenge	Гhe er
Project Profile Where is this project Project Location?	located, who will this	project serve and what are the k Who will this Project serve?	x ey benefits? (Ex.	Improve Transit e What are the key		f service, etc.)		
Regional - Durham Sh	are	Durham, Orange and Wake Coun	ty	To improve the t	ransit passenger	s' experience.		
Project Mor	nitor <u>ing Det</u>	ails						
List any other relevan	it information not add							
Revenue	it information not add		EV21	EV22	EV23	EV24	T	otal
List any other relevan Finance Esti Revenue Tax Revenue	it information not add		FY21 22,500	FY22 23,100	FY23 23,700	FY24 24,300	T	otal 93,600
List any other relevan Finance Esti Revenue	it information not add		FY21 22,500	FY22 23,100	FY23 23,700	FY24 24,300	T	otal 93,600
List any other relevan Finance Esti Revenue Tax Revenue Durham County Tax	it information not add						T	
List any other relevan Finance Esti Revenue Tax Revenue Durham County Tax Other Revenue	it information not add						T	93,600
List any other relevan Finance Esti Revenue Tax Revenue Durham County Tax Other Revenue Federal	it information not add						T	93,600
List any other relevan Finance Esti Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other	it information not add		22,500	23,100	23,700	24,300	T	93,600 - - - -
List any other relevan Finance Esti Revenue Tax Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE	it information not add	dressed.					T	93,600 - - -
List any other relevan Finance Esti Revenue Tax Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Esti	it information not add		22,500	23,100	23,700	24,300	T	93,600 - - - -
List any other relevan Finance Esti Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE	it information not add	dressed.	22,500 - - 22,500	23,100 	23,700 - - 23,700	24,300		93,600 - - - -
List any other relevan Finance Esti Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: E: Cost Break Down of F	it information not add	dressed.	22,500	23,100	23,700	24,300		93,600 - - - 93,600
List any other relevan Finance Esti Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of F OPERATING COSTS	it information not add	dressed.	22,500	23,100 	23,700 - 23,700 FY23	24,300 - - 24,300 FY24		93,600 - - - 93,600
List any other relevan Finance Esti Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of F OPERATING COSTS Growth Factors	it information not add	dressed.	22,500	23,100 - 23,100 FY22 2.50%	23,700 - 23,700 FY23 2.50%	24,300 	T	93,600 - - - 93,600
List any other relevan Finance Esti Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Er Cost Break Down of P OPERATING COSTS Growth Factors Salary & Fringes	it information not add	dressed.	22,500	23,100 - 23,100 FY22 2.50% \$ -	23,700 - 23,700 FY23 2.50% \$ -	24,300 - 24,300 FY24 2.50% \$ -	т \$	93,600 - - - 93,600
List any other relevan Finance Esti Revenue Tax Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: E: Cost Break Down of F OPERATING COSTS Growth Factors Salary & Fringes Contracts	at information not add imates	dressed.	22,500	23,100 - 23,100 FY22 2.50% \$ -	23,700 - 23,700 FY23 2.50% \$ -	24,300 - 24,300 FY24 2.50% \$ -	т \$	93,600 - - - 93,600
List any other relevan Finance Esti Revenue Tax Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: E: Cost Break Down of P OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations:	at information not add imates	dressed.	22,500	23,100 - 23,100 FY22 2.50% \$ - \$ -	23,700 - 23,700 FY23 2.50% \$ - \$ -	24,300 	т \$	93,600 - - - 93,600
List any other relevan Finance Esti Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Er Cost Break Down of F OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours	it information not add	dressed.	22,500	23,100 - - 23,100 FY22 2.50% \$ - \$ - \$ - \$ - \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ - \$ \$ \$ - \$	23,700 	24,300 	т \$	93,600 - - - 93,600
List any other relevan Finance Esti Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Estimated Hours Cost preak Down of P OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases	it information not add	dressed.	22,500	23,100 	23,700 	24,300 	5 5	93,600 - - - 93,600
List any other relevan Finance Esti Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Es Cost Break Down of F OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas	It information not add	dressed.	22,500	23,100 - - 23,100 - - 2,50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	23,700 - 23,700 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	24,300 - - 24,300 \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	5 5	93,600 - - - 93,600
List any other relevan Finance Esti Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Er Cost Break Down of F OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Description)	it information not add	dressed.	22,500	23,100 - - 23,100 - - 2,50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	23,700 - 23,700 - 23,700 - - 2,50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	24,300 - - 24,300 \$ - 24,300 \$ - 2,50% \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$ - \$	5 5	93,600 - - - 93,600
List any other relevan Finance Esti Revenue Tax Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Er Cost Break Down of F OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Descri Other -Bus (Descri	tt information not add imates : Revenue : Revenue : Stimated appropriatio Project Request : Cost e : ribe) : ribe)	dressed.	22,500	23,100 - - 23,100 - - 2,50% \$ - - - - - - - - - - - - - - - - - -	23,700 - 23,700 - 23,700 \$ 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 - 5 5 5 - 5	24,300 - - 24,300 - - 24,300 - - - 24,300 - - - - - - - - - - - - - - - - - -	\$ \$ \$	93,600 - - - 93,600
List any other relevan Finance Esti Revenue Tax Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Esti Gost Break Down of F OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Lease Other -Bus (Desci Subtotal: Bus Operati	at information not add imates an at information not add imates atimated appropriation roject Request cost cost e ribe) ribe) ions	dressed.	22,500 22,500 722,500 FY21 2.50% \$ \$ \$	23,100 - - 23,100 - - 23,100 - - - 2,3,100 - - - - - - - - - - - - - - - - - -	23,700 - - 23,700 - - 23,700 - - - - - - - - - - - - - - - - - -	24,300 - - 24,300 - - 24,300 - - - 24,300 - - - - - - - - - - - - - - - - - -	T \$ \$ \$ \$	93,600 - - 93,600 otal - - -
List any other relevan Finance Esti Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Er Cost Break Down of F OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desci Other -Bus (Desci Subtotal: Bus Operati	at information not add imates an at information not add imates atimated appropriation roject Request cost cost e ribe) ribe) ions	dressed.	22,500	23,100 	23,700 - - 23,700 - - 23,700 - - - - - - - - - - - - - - - - - -	24,300 	\$ \$ \$ \$ \$ \$	93,600 - - - 93,600
List any other relevan Finance Esti Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Er Cost Break Down of P OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Descri Subtotal: Bus Operation Subtotal: Bus Operation Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Descri Subtotal: Bus Operation Subtotal: Bus Operation Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Descri Subtotal: Bus Operation Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Descri Subtotal: Bus Operation Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Descri Subtotal: Bus Operation Cost per Hour Estimated Formation Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Descri Subtotal: Bus Operation Cost per Hour Estimated Formation Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Descri Subtotal: Bus Operation Cost per Hour Estimated Formation Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Descri Cost per Hour Estimated Formation Cost per Hour Estimated Formation Cost per Hour Estimated Formation Cost per Hour Estimated Formation Bus Leases Park & Ride Lease Cost per Hour Estimated Formation Cost per Hour Estimated Formati	at information not add imates an at information not add imates atimated appropriation roject Request cost cost e ribe) ribe) ions	dressed.	22,500 22,500 722,500 FY21 2.50% \$ \$ \$	23,100 	23,700 	24,300	\$ \$ \$ \$ \$ \$ \$ \$ \$	93,600 - - 93,600 otal - - - - - - - - - - - - - - - - - - -
List any other relevan Finance Esti Revenue Durham County Tax Other Revenue Federal State Other: Subtotal Other TOTAL REVENUE Transit Operations: Er Cost Break Down of F OPERATING COSTS Growth Factors Salary & Fringes Contracts Bus Operations: Estimated Hours Cost per Hour Estimated Operating Bus Leases Park & Ride Leas Other -Bus (Desci Other -Bus (Desci Subtotal: Bus Operati	tt information not add	dressed.	22,500 22,500 722,500 FY21 2.50% \$ \$ \$	23,100 	23,700 - - 23,700 - - 23,700 - - - - - - - - - - - - - - - - - -	24,300 	\$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$ \$	93,600 - - 93,600 otal - -

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

Unique Pr	oject ID#	Triangle Tax District			FY START DATE 7/1/	
18GOT	rcd7	Durha	m Transit Work Plan		FY	2021
nique Request ID: Y Project Start yearl	18	Pro	ject Request Form			
[hree letter Agency]	GOT					
Project Type]	CD					
Inique Number]	007					
Project Busi	ness Case					
Project		Requesting Agency	Project Contact		TTD Estin	mated Cost
Bus Stop Improvemer	nts (Durham County)	GoTriangle	Jay Heikes		Current Year	\$ -
Estimated S	Start Date	Estimated Completion	Notes			
July 1,	2019	June 30, 2021	(Add notes as approp	riate)		
roject Description		Enter below a summary of the pr	oject that may later be used for th	e Transit Work P	Plan.	
•			bus stops to get better rate on de Stops in Durham County also serve	•	ction bid packages	. Total of 15
SoTrianlge stops. Will Project Profile Vhere is this project l	also benefit GoDurha	m stops as almost all GoTriangle s	Stops in Durham County also serve	GoDurham.		. Total of 15
oTrianlge stops. Will roject Profile Vhere is this project I roject Location?	also benefit GoDurha	m stops as almost all GoTriangle s project serve and what are the Who will this Project serve?	Stops in Durham County also serve key benefits? (Ex. Improve Transit What are the ke	e GoDurham. e <i>efficiency, levels</i> ey benefits?		. Total of 15
oTrianlge stops. Will roject Profile /here is this project l roject Location?	also benefit GoDurha	m stops as almost all GoTriangle s	Stops in Durham County also serve	e GoDurham. e <i>efficiency, levels</i> ey benefits?		. Total of 15
oTrianlge stops. Will roject Profile /here is this project I roject Location? ity and County of Dur	also benefit GoDurha located, who will this	m stops as almost all GoTriangle s s project serve and what are the Who will this Project serve? Durham Residents and Visitors	Stops in Durham County also serve key benefits? (Ex. Improve Transit What are the ke	e GoDurham. e <i>efficiency, levels</i> ey benefits?		. Total of 15
SoTrianlge stops. Will roject Profile Vhere is this project I roject Location? City and County of Dur Project Mon	also benefit GoDurha located, who will this rham hitoring Deta	m stops as almost all GoTriangle s s project serve and what are the Who will this Project serve? Durham Residents and Visitors ails	Stops in Durham County also serve key benefits? (Ex. Improve Transit What are the ke	e GoDurham. e <i>efficiency, levels</i> ey benefits?		. Total of 15
SoTrianlge stops. Will Project Profile Where is this project I Project Location? City and County of Dur Project Mon Quantitative and Qua	also benefit GoDurha located, who will this rham hitoring Deta	m stops as almost all GoTriangle s s project serve and what are the Who will this Project serve? Durham Residents and Visitors ails	Stops in Durham County also serve key benefits? <i>(Ex. Improve Transit</i> What are the ke Improved Bus S	e GoDurham. e <i>efficiency, levels</i> ey benefits?		
GoTrianlge stops. Will Project Profile	also benefit GoDurha located, who will this rham hitoring Det litative Outcomes	m stops as almost all GoTriangle s s project serve and what are the Who will this Project serve? Durham Residents and Visitors ails **Please list up to 3 Quantita Improved Mobility in Area	Stops in Durham County also serve key benefits? (Ex. Improve Transit What are the ke Improved Bus S stive metrics and 1 Qualitative	e GoDurham. : <i>efficiency, levels</i> :y benefits? top Amenities	of service, etc.)	

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

	roject ID#	Triangle Tax District				Iriangle Tax District Durham Transit Work Plan			FY START DATE 7/1/ FY 2021 7/1/			
2060	DTCD2	Durha	m Transit Wor	rk Plan		FY	2021					
Unique Request ID: [FY Project Start year]	20	Pro	ject Request Fo	orm								
[Three letter Agency]	GOT		Capital									
[Project Type]	CD											
[Unique Number]	002											
Project Bus	iness Case											
Projec	t Name	Requesting Agency Project Contact			TTD Estir	nated	Cost					
GoD (Better) Bus S	top Improvements	GoTriangle for GoDurham	ا Jay Heikes		Current Year \$ 2,500							
Estimated	Start Date	Estimated Completion		Notes								
July 1	, 2020	Ongoing	(Add r	notes as approp	riate)							
Project Description		Enter below a summary of the pro	oject that may late	er be used for th	e Transit Work Pl	lan.						
Project Profile Where is this project Project Location? City of Durham	located, who will this	s project serve and what are the k Who will this Project serve? Durham Residents and Visitors		mprove Transit (What are the ke Improved Bus SI	y benefits?	of service, etc.)						
Where is this project Project Location? City of Durham Project Mo	nitoring Det	Who will this Project serve? Durham Residents and Visitors		What are the ke	y benefits?	if service, etc.)						
Where is this project Project Location? City of Durham	nitoring Det	Who will this Project serve?		What are the ke	y benefits?	of service, etc.)						

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

Phase 1 expenses FY19 and prior not considered part of overall authorized budget as already appropriapated under 18DCI_CD04. Design @ \$10,000 / stop Construction @ \$40,000 / stop

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

Unique Pr	Unique Project ID# Triang					FY START DATE		7/1/2020
20G01	TCD3	Durha	m Transit Wo	rk Plan		FY	2021	
Inique Request ID: FY Project Start vear1	20	Pro	oject Request F	orm				
Three letter Agency]	GOT		Capital					
Project Type]	CD		capital					
Jnique Number]	003							
Project Busi	ness Case							
Project	Name	Requesting Agency		Project Contact		TTD Esti	mated Co	ost
Tactical Trans	sit Amenities	GoTriangle for GoDurham	Gary Tober			Current Year	\$	100,000
Estimated S	Start Date	Estimated Completion		Notes				
July 1,	2020	June 30,2021	(Add	notes as approp	riate)			
Project Description		Enter below a summary of the pr	oiect that may lat	er be used for th	e Transit Work	Plan.		
								-
		n quickly be deployed as customer						-
establish an inventory Project Profile	of amenities that ca	n quickly be deployed as customer	requests, or requ	ests from staff or	others are rece	ved. \$100,000 requ		-
establish an inventory Project Profile Where is this project l	of amenities that ca	n quickly be deployed as customer	requests, or requ	ests from staff or Improve Transit 6	others are rece	ved. \$100,000 requ		-
Project Profile	of amenities that ca	n quickly be deployed as customer	requests, or requ	ests from staff or	others are rece	ved. \$100,000 requ		-
establish an inventory Project Profile Where is this project l	of amenities that ca	n quickly be deployed as customer	requests, or reque	Improve Transit e	others are rece efficiency, levels y benefits?	ved. \$100,000 requ	uested in	FY21
establish an inventory Project Profile Where is this project I Project Location? Durham City / County	of amenities that ca	n quickly be deployed as customer is project serve and what are the k Who will this Project serve? City of Durham, Durham County, Durham County, GoDurham and customers	requests, or reque	Improve Transit of What are the ke	others are rece efficiency, levels y benefits?	ved. \$100,000 requ	uested in	FY21
establish an inventory Project Profile Where is this project I Project Location?	of amenities that ca located, who will thi	n quickly be deployed as customer is project serve and what are the k Who will this Project serve? City of Durham, Durham County, Durham County, GoDurham and customers	requests, or reque	Improve Transit e What are the ke * A Set of capita experience.	others are rece efficiency, levels y benefits?	ved. \$100,000 requ	uested in	FY21

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

2	e Project ID#	Tri	angle Tax District		FY START DATE	7/1/2020
	1GOTVP1	Durha	m Transit Work Plan		FY	2021
Unique Request ID:	21	Pro	ject Request Form			
FY Project Start yearl Three letter Agencyl	GOT		Capital			
Project Type]	VP		capital			
[Unique Number]	001					
Proiect Bu	isiness Case					
	ect Name	Requesting Agency	Project Con	act	TTD Estin	nated Cost
Vehicle acquisif	tion and replacement	GoTriangle	Eric Bergstraesser		Current Year	\$ 1,445,000
Estimat	ed Start Date	Estimated Completion	Notes			
Jul	y 1, 2020		(Add notes as app	ropriate)		
Project Descriptior	ı	Enter below a summary of the pr	oject that may later be used fo	r the Transit Work Pla	an.	
(per-year) with an of Replacement buses County since 2013. allow GoTriangle to approximately \$2.8 estimation that reco allocation of a 100° by Durham and No assigned in the Cou this allocation is ba Project Profile	ultimate goal of having a s. Based on current know The addition to Transit fo or maintain the current fle Wi is expected to be ava usest would occur in FY23 % funding for "new buses n-Durham mileage based unty to GoTriangle additic sed on the Adopted Multi ect located, who will this	acquisition strategy that will repla fleet average age of 6 years. Previ ledge of the GoTriangle fleet size s unded routes have added to the w et size with meeting the goal of re ilable entering FY21 and would util . The Board Adopted Bus Plan allo " and a smaller % for replacement on the current Transit Bus Plan a nal Buses might be needed to be j iyear Bus Plan it includes the expe project serve and what are the ke Who will this Project serve? Durham, Orange and Wake Coun	bus Adopted Transit Plans have tarting in FY21, there is an urg- ear and tear of the current flee liable transportation for the re- ize those funds before a new fi cated funds of ~15.8M for GoT buses GoTriangle created a ca nd the expected Route sponsoi purchased and an additional pr ctation of CRT services occurrin exp benefits? (<i>Ex. Improve Trans</i> What are the by * A Set of ca	allocated \$2.3M for an theed to replace end to replace end to a very accelerate tat a very accelerate sidents within the Courding request to new riangle from FY21 to Four strengte from FY21 to Four strengte from FY21 to Four strengte from the same listed below. If in given the same side that that the same side that that the same si	a combination of N kpansion service pr d rate. The propose nty. GOTriangle an v Durham Transit P Y27 . This strategy breakdown of (GG new routes/service submitted in a subs h impact the FY27 n service, etc.)	ew and ovided in the ed strategy will iticipates lan. Based on early changes the Triangle) mileage s (packages) are sequent year. Since mileage allocation.
Regional - Durham		1				
5	onitoring Det	ails				
Project M	onitoring Det Qualitative Outcomes		tive metrics and 1 Qualitative			
Project M Quantitative and C			ative metrics and 1 Qualitative	Qualitative		

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

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

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

Assumptions for Costs and Revenues Above:

Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above. Estimated Vehicle acquisition share based on level buying program distributed proportionately on vehicle miles in each county. By FY21, GoTriangle would have provided an estimated 1,128,406 expansion vehicle miles in Durham County

Unique P	roject ID#		Tria	angle Tax Dis	trict		FY START DATE		7/1/202
21GC	DTCD1		Durhai	m Transit Wo	rk Plan		FY	2021	
Inique Request ID: FY Proiect Start vear1	21		Pro	ject Request F	orm				
Three letter Agency]	GOT			Capital					
Project Type]	CD								
Unique Number]	001								
Project Busi	iness Case								
Project	t Name	Requestin	ig Agency		Project Contact		TTD Estir	mated C	Cost
	deral interest for real	GoTri	angle	Gary Tober			Current Year	\$	2,900,000
	Stort Data	Estimated	Commission		Natas				
Estimated July 1		Estimated	Completion	(Add	Notes notes as approp	riate)			
roject Description	,	Cator holow a ou		1			(mm		
roject Description		Enter below a su	mmary of the pro	oject that may la	ter be used for th	e Transit work P	ian.		
-	hese properties for CR e must reimburse 55.7					•	operties be returne	ed. Unc	der FTA
Project Profile									
	located, who will this			ey benefits? (Ex.			f service, etc.)		
Project Location?		Who will this Pro	ject serve?		What are the ke	y benefits?			
 1.83 acres located : Chapel Hill Street and 2) 2.3 acres at the cor and E. Pettigrew St. 8) 21.72 acres located Durham 	l South Duke Street mer of S. Alston Ave.		ederal interest wi ture transit use a itors Durham.		property at Alsto This site could to serve GoTriangle CRT station loca Ellis Road is also	on and Pettigrew emporarily be util and GoDurham. tion and joint dev	oment opportunitie is located along the ized for transit and Ultimately, the prelopment project. e CRT corridor and acility.	e CRT co enity sto roperty 3. The p	orrridor. orage to is a possible property or
	nitoring Det								
Finance Est									
stimated Project Re there are other revenu hown below. evenue	venues: ues besides Transit Tax R	Revenue to support	this request, please	enter the anticipa	ted revenue amoun	ts next to the appr	opriate funding sour	ce for ea	ch fiscal yec
ax Revenue		FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24		Total
Durham County Tax	Revenue	-	-	2,900,000	-	-	-		2,900,000
ther Revenue									
Federal State									-
Other:									
ubtotal Other		-	-	-	-	-	-		-
OTAL REVENUE		-	-	2,900,000	-	-	-		2,900,00
Cost Break Down of P					·	·		ojects.	
APITAL COSTS		EV19 (Actuals)	EV20 (Budget)	EV21	EV22	EV23	EV24		Total

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

Assumptions for Costs and Revenues Above:

Unique Pr	roject ID#							7/1/2020
21G0	TCD2	Durham Transit Work Plan FY 2021						
Unique Request ID: [FY Project Start year]	21	Project Request Form Capital						
[Three letter Agency]	GOT							
[Project Type]	CD							
[Unique Number]	002							
Project Busi	iness Case							
Project	Name	Requesting Agency		Project Contact		TTD Estin	nated (Cost
Priority Bus Stop Sa	fety Improvements	GoTriangle	Jay Heikes			Current Year	\$	1,000,000
Estimated	Estimated Start Date Estimated Completion Notes July 1, 2020 June 30, 2021 (Add notes as appropriate)							
July 1,	2020	June 30, 2021 (Add notes as appropriate)						
Project Description		Enter below a summary of the pro	oject that may lat	er be used for the	e Transit Work Pl	an.		
complimentary or sup Project Profile			ny honofitr2 /Ey	Improvo Transit a	fficiency levels o	f capileo atc)		
	located, who will this	project serve and what are the ke	ey benefits? (EX.			f service, etc.)		
Project Location?		Who will this Project serve?		What are the ke	y benefits?			
Durham County		Transit riders at high volume, higł stops	h safety risk	 Improve Passa Improve Oper Improve Passa 	0 ,			
Project Mor	nitoring Det	ails						
Quantitative and Qua	litative Outcomes	**Please list up to 3 Quantita	tive metrics and	1 Qualitative				
Reduced Rider Complaints at high safety Improved Customer Satisfaction Qualitative Improve Passenger Experience								
List any other relevan	st any other relevant information not addressed.							

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

Unique Project ID#		Tria	angle Tax Dis	trict		FY START DATE 7/1				
21GOTC01		Durham Transit Work Plan FY 2021								
Unique Request ID: 21 [FY Project Start year]	1	Pro	Project Request Form							
[Three letter Agency] GC	от		Capital							
[Project Type] CC	:0									
[Unique Number] 00	01									
Project Business C	Case									
Project Name		Requesting Agency		Project Contact		TTD Estin	nated Cos	st		
Origin Destination Surve	ey	GoTriangle	Jay Heikes			Current Year	\$	500,000		
Estimated Start Date		Estimated Completion		Notes						
July 1, 2020		June 30, 2021	•							
Project Description		Enter below a summary of the pro	oject that may lat	er be used for the	e Transit Work P	lan.				
County Transit Plan has funding to at a single point in time. Doing so	o conduct s will allow to create a	single, up-to-date regional transit	it agencies in Fall st-processing than t-on-board origin-	of 2020. FTA and n if studies were o destination surve	industry best pra conducted in diffe y.	ctice is to conduct erent time windows	a regiona	l survey		
Project Location?		Who will this Project serve?		What are the ke	y benefits?					
Durham County		All existing and future transit ride	2rs	· ·		Service and Capital n future transit plar	-	ents		
Project Monitorin	g Det	ails								
Quantitative and Qualitative Out	tcomes	**Please list up to 3 Quantita	ative metrics and	1 Qualitative		1				
Qualitative Improve data quality for decision making										
List any other relevant information not addressed.										

Estimated Project Revenues:

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

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

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

Cost Break Down of Project Request								
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Tota	al
Feasibility or Other Studies			\$ 500,000				\$ 5	00,000
Land - Right of Way							\$	-
Design & Engineering							\$	-
Construction - Implementation							\$	-
Equipment							\$	-
Other (Describe)							\$	-
TOTAL CAPITAL COSTS	-	-	500,000	-	-	-	5	00,000

Assumptions for Costs and Revenues Above:

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

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

Unique P								7/4/202
	roject ID#	i ri	angle Tax Dis	trict		FY START DATE		7/1/202
21G	DTCO2	Durha	m Transit Wo	ork Plan		FY	2021	
Unique Request ID: [FY Project Start year]	21	Pro	ject Request F	orm				
[Three letter Agency]	GOT		Capital					
[Project Type]	со		capital					
[Unique Number]	002							
Project Bus	iness Case							
	t Name	Requesting Agency		Project Contact		TTD Estir	mated (Cost
Durham	Bus Plan	GoTriangle	Erik Landfried			Current Year	\$	312,500
Estimated	Start Date	Estimated Completion		Notes				
July 1	, 2020	January 1, 2022	(Add	d notes as approp	riate)			
Project Description		Enter below a summary of the pr	oject that may la	ter be used for the	Transit Work P	lan.		
adjustments envision								
Project Profile Where is this project		project serve and what are the k		•		of service, etc.)		
Project Profile				Improve Transit e What are the ke		of service, etc.)		
Project Profile Where is this project		project serve and what are the k	e y benefits? (Ex. will allow the projects it	What are the ke A Durham Bus Pl associated capita GoDurham and G	y benefits? an will provide n al projects along GoTriangle. This i	of service, etc.) nore details on ope with an updated fle s key for effectively easier to populate f	eet plan y manag	for both ging our
Project Profile Where is this project Project Location? Durham County		project serve and what are the k Who will this Project serve? A consolidated Durham Bus Plan GoTriangle to effectively deliver t sponsors on behalf of GoTriangle	e y benefits? (Ex. will allow the projects it	What are the ke A Durham Bus Pl associated capita GoDurham and G	y benefits? an will provide n al projects along GoTriangle. This i	nore details on ope with an updated fle s key for effectively	eet plan y manag	for both ging our
Project Profile Where is this project Project Location? Durham County	located, who will this	project serve and what are the k Who will this Project serve? A consolidated Durham Bus Plan GoTriangle to effectively deliver t sponsors on behalf of GoTriangle	ey benefits? (Ex. will allow the projects it and GoDurham.	What are the kee A Durham Bus Pl associated capit GoDurham and o resources and w	y benefits? an will provide n al projects along GoTriangle. This i	nore details on ope with an updated fle s key for effectively	eet plan y manag	for both ging our

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

Uniqu	e Project ID#	Tri	angle Tax District	FY START DATE	7/1/2020
2	1GOTCO3	Durha	m Transit Work Plan	FY 2	2021
Unique Request ID: (FY Project Start year)	21	Pro	ject Request Form		
[Three letter Agency]	GOT		Capital		
[Project Type]	CO		•		
[Unique Number]	003				
Project Bı	isiness Case				
Proj	ect Name	Requesting Agency	Project Contact	TTD Estin	nated Cost
Transit F	acilities Study	GoTriangle	Jay Heikes	Current Year	\$ 975,000
Estimat	ed Start Date	Estimated Completion	Notes		
Jul	y 1, 2020	June 30, 2021	(Add notes as appropriate)		
Project Descriptio	n	Enter below a summary of the pr	oject that may later be used for the Transit W	ork Plan.	
	,	o / I ·	apacity, and work-flow efficiency of the Fay Str	0 0	
10	,	1	irement strategy, and asset management, and,		, ,
	0		the feasibility and conceptual design for impro		
better / more dire	ct pedestrian access way	rs, increase walkway widths, waitin	g areas, and seating adjacent to bus bays, incr	ease overhead shelter, a	and assess electric

vehicle needs. It will also include elements of a larger GoTriangle fleet and facilities plan including possible relocation and/or expansion of the Nelson Road BOMF following on the recently completed facility assessment. The goal would be to conduct a coordinated regional maintenance, storage, and charging station facility study. The study will also include a regional electric bus charging infrastructure needs assessment. This specific study is made possible by re-directing \$50,000 of GoTriangle CIP and \$31,250 of Wake Transit Plan funds for the specific purpose of electrical vehicle charging infrastructure . Finally the study will include site selection and conceptual design for Durham park and rides as well as transfer points where future crosstown routes intersect with routes serving Durham Station.

Where is this project located, who will the		,	. Improve munsice		oj service, etc.)
Project Location?	Who will this Project serve?		What are the ke	y benefits?	
GoDurham Fay Street BOMF GoTriangle Nelson Road BOMF Durham Station	Safe and Reliable buses for all trans Majority of GoDurham riders who t board at Durham station.		1 1	ure capacity nee	
Project Monitoring De	tails				
Project Monitoring De Quantitative and Qualitative Outcomes	tails **Please list up to 3 Quantitati	ive metrics an	d 1 Qualitative		

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		-	975,000	-	-	-	975,000
Other Revenue							
Other: Orange			\$ 37,500				37,500
Other: FY18 GoTriangle CIP		\$ 300,000					300,000
Other: FY18 Wake		\$ 200,000					200,000
Subtotal Other	-	500,000	37,500	-	-	-	537,500
TOTAL REVENUE	-	500,000	1,012,500	-	-	-	1,512,500

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

Assumptions for Costs and Revenues Above:

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

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

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

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

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

Phase (abound an bus stop denoted (Cringel)	No. Net Built in Status Project Built in Status Project Contact T/D Estimated Capital Contact Project Contact T/D Estimated Capital Contact T/D Estimated Capital Contact Y 20 \$ 250.00 Project Contact Y 20 \$ 250.00 \$ 250.00 \$ 250.00 Project Contact Y 20 \$ 250.00 \$ 250.00 Project Profile Y 20 \$ 250.00 \$ 250.00 Project Profile Y 20 \$ 250.00 \$ 3.3 N/A Project Profile Y 20 \$ 250.00 \$ 3.3 N/A Project Profile Y 20 \$ 250.00 \$ 3.3 N/A Project Profile Y 20 \$ 250.00 \$ 3.3 N/A Project Profile Y 20 \$ 250.00 \$ 3.3 N/A Project Profile Y 20 \$ 250.00 \$ 250.00 \$ 250.00	Notes by EACH of the questions below. Answer the questions as fully as possible. There from Applicable (IV/A) as a sprenzmitt. Private doub them has stop doub them has stop doub them has stop doub them has stop. TO Estimated Capital Private doub them has stop doub them has stop. Operations as both the questions below. Answer the questions as fully as possible. There are also as a possible of the center of the cen	20GC				an- Project Request Fo	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		FY START	7/1/201		
Project Nom or plant in the Requestion a failury a possible. Inter Non-Applicable (V/A) as appropriated. To be statistical description TO Estimated Completion April 1, 200 Spectrum 2000 Spectrum 20000 Spectrum 2000 Spectrum	Project Contact TO Estimated Capital Contact Project Contact TO Estimated Capital Contact TO Estimated Capital Contact Conservation Contrance to Contact Note Note Note Appl 1, 200 Signature to Signature to Signature to Contact Note Note Note Appl 1, 200 Signature to Signat	Project Page Project Contact TD Estimate Corputation Applicit Again Sequenting Agains The Project Contact TD Estimate Corputation Applicit Again Sequenting Agains Sequenting Agains The Project Contact TD Estimate Corputation Applicit Again Sequenting Agains Sequenting Agains Sequenting Agains The Project Contact Transit Plan Applicit Again Sequenting Agains Sequenting Agains Transit Plan Manage Agains Applicit Agains Sequenting Agains Transit Plan Manage Agains Manage Agains Applicit Agains Sequenting Agains Transit Plan Manage Agains Manage Agains Applicit Agains Sequenting Agains Transit Plan Manage Agains Manage Agains Applicit Agains Sequenting Agains Manage Agains Manage Agains Manage Agains Applicit Agains Sequenting Agains Manage Agains Manage Agains Manage Agains Applicit Agains Sequenting Agains Manage Agains Manage Agains Manage Agains Applicit Agains Sequenting Agains		DT_CD5		c	Capital			FY	2020		
Project Name Participation stop Contrangle Requesting Agency Or The Estimated Completion Agencia Date Project Contact Kathanine Eggleston The Estimated Completion Project Date (Project Date) April 1, 2020 September 32, 2020 Notes Notes April 1, 2020 September 32, 2020 Notes Notes Charles Date (Project Date) Direct or Indirect Beneficiaries Incorrection Key benefits (Transit Plan Section Name Vigit Africa Direct or Indirect Beneficiaries Incorrection Key benefits (Transit Plan Section Name of Area (Single Contract (Transit Plan Section Name of Area (Single Contract (Transit Plan Section Name of Area (Single Contract (Transit Plan Section Undam City / Courty (City of Durban, Durban (So Fringle contenes) Direct or Indirect Beneficiaries (Single Contact (Transit Plan (Single Contact (Transit Plan (Single Contact (Single Conta	Project Same Requesting Agency Project Contact TTD Satimated Capital Contact Appl Optimies Topic Go Trangle Katharine Egleston Pr 20 \$ 250,00 Appl Discover Idon Trangle) September 30, 2020 Notes Notes Notes Appl Discover Idon Trangle) September 30, 2020 Notes Notes Notes Appl Discover Idon Trangle September 30, 2020 Notes Notes Notes Appl Discover Idon Transit Plan Mag of Area Notes Notes Notes September 2001 City of Durbano, Durban County, Colteens Information Plans Plans Plans Transit Plan Mag of Area Spice Info Ontran County, Colouhania and Information of Orange Transit Plans? Section N/A Section Information Project evaluated in the Adopted Durhan or Orange Transit Plans? Section Section Section Information Plans Pla	Project Name Pacesonal (GRTingle) Respecting Agency GrTingle Project Contact Katharine Eggleson TD Estimated Capital Project Secting Project Pacespine April J. 2020 September 30, 2020 Notes Project Pacespine Destimated Capital Project Pacespine Notes Notes Project Pacespine Destimated Capital Project Pacespine Direct or Indirect Beneficiaries In Durhan Courty, Catern In Durhan Courty, Catern In Durhan Courty, Courty City of Durham, Durhan Courty, Catern In Durhan Courty, Capital Transit Plan Section Map of Area Very Section City of Durham, Durham Courty, Citern In Durham Courty, Capital Yes A J.J.J. N/A Wash this project valuated in the Adopted Durham or Orange Transit Plans? Fee Section A J.J.J. N/A Wash tai project valuated in the Adopted Durham or Orange Transit Plans? Fee Section A J.J.J. N/A Wash tai project valuated in the Adopted Durham or Orange Transit Plans? Fee Section A J.J.J. N/A Wash tai project valuated in the Adopted Durham or Orange Transit Plans? Fee Section Section Section Wash tai project Valuated Kop Franze Section Section Section Section State or other relevant information not add											
Phase 2 (adoutham bus stop (accent of (afringe)) Garbange Katharine Fggleston P7 20 S 2 2000 Examinate 3 Start Date Stimmated Completion Notes Notes<	Phase 1 Gootham bus stop General (Gingen) General (Gingen) General Gingen) General Gingenber 30, 2020 General Gingenber 30, 202000 General Gingenber 30, 202000	Phase 1 Goldynham bus stop General Geningelo September 20, 200 Katharine Egglesson Pr 20 S 2 50 September 20, 200 September 20, 200 <t< td=""><td>Provide re</td><td>esponses to <u>EACH</u></td><td>of the questions bel</td><td>ow. Answer the que</td><td>stions as fully as poss</td><td>ble. Enter N</td><td>Ion-Applicabl</td><td>e (N/A) as app</td><td>propriate.</td></t<>	Provide re	esponses to <u>EACH</u>	of the questions bel	ow. Answer the que	stions as fully as poss	ble. Enter N	Ion-Applicabl	e (N/A) as app	propriate.		
conserve (So Triangle) Contraining Signation Price Price Solution Align 1, 2020 September 30, 2020 Notes Notes Notes Align 1, 2020 September 30, 2020 Notes Notes Notes Align 1, 2020 September 30, 2020 Notes Notes Notes Construction of three remaining bus stop sites from original scope of 18DC CD4, including Glenview Station Walinart. Notes Notes Verified Texperified Transit Plan Mag of Area N/A Notes Verified Texperified Texperified Texperified Station Contro, Column and Contro, C	contract (so friangle) contrakting Catalitation P1 20 Description April 1.2020 September 30, 2020 Notes Notes Notes April 1.2020 September 30, 2020 Notes Notes Notes April 1.2020 September 30, 2020 Notes Notes Notes Virget Description Transit Plan Map of Area Notes Notes Virget Area Orient or Indirect Beneficiaries (Prior Notes) Transit Plan Map of Area Virget Area Orient or Court of Courts Orient or Indirect Beneficiaries (Prior Note) Transit Plan Map of Area Virget Area Orient or Indirect Beneficiaries (Prior Note) Orient or Courts N/A N/A Virget Area Orient or Courts Orient or Courts Orient or Courts N/A N/A Virget Area Orient or Courts Orient or Courts Orient or Courts N/A N/A Virget Area Orient or Courts Orient or Courts Alexande N/A N/A Virget Area Orient or Courts Orient or Courts Alexande N/	closent (GoTringle) GoTringle Pr.20 Pr.2			Requesti	ng Agency	Proje	ct Contact		TTD Estimat	ed Capital Cos		
Estimated Start Date April 2, 200 Estimated Completion Notes Tright Performance Tright Performance Project Performance Industry County In Durham County, County In Durham County In Durham County In Revenue In Durham County In Revenue In Section Completion In Durham County In Revenue In Section In Durham Section In Durham County In Revenue In Section In Durham Section In Section In Section In Section In Section In Section I	Extinated Start Date April 2.200 Extinated Completion Support Decay plan if we remaining bus stop safes from original scope of 18DC/ CD4, including Glenview Station Walmart. Opport Profile Verget Area Direct or Indirect Beneficiaries (CY of Durham, Durham, County, Citeres in Durham County, County, Durham County, Durham County, Durham County Revenue State U S _ S _ S _ S _ S _ S _ S _ S _ S _ S	Exit mate 4 Star Date April 2, 200 Exit mate 1 Completion September 30, 200 Notes Traped Exerciption September 30, 200 September 30, 200 September 30, 200 Traped Exerciption September 30, 200 Transit Plan Mage of Area Transit Plan Direct or Indirect Beneficiaries Key Benefits Transit Plan Mage of Area Section City of Durham, Durham County, Colterri In Durham County, Gottarian, Unham County, Colterri In Durham County, Gottarian, Unham County, Gottarian Improved bus stop amenities 4,3,3 N/A Valuam County, - Countal Unham County, -			GoTr	iangle	Kathari	ne Eggleston	1	FY 20	\$ 250,000		
Project Description Image: Statistic of three remaining box stop sites from original scope of 18DCL_CD4, including Glenview Station Walmart. Validation of three remaining box stop sites from original scope of 18DCL_CD4, including Glenview Station Walmart. Yannet Brain Mage of Area Validation of three remaining box stop sites from original scope of 18DCL_CD4, including Glenview Station Walmart. Yannet Brain Mage of Area Validation of three remaining box stop sites from original scope of 18DCL_CD4, including Glenview Station Walmart. Yannet Brain Mage of Area Validation of three remaining box stop sites from original scope of 18DCL_CD4, including Glenview Station Walmart. Yannet Brain Mage of Area Validation of three remaining box stop sites from original scope of 18DCL_CD4, including Glenview Station Walmart. Yannet Brain Association Validation of three remaining box stop sites from original scope of 18DCL_CD4, including Glenview Station Walmart. Yannet Brain Association Validation original scope of 18DCL_CD4, including Glenview Station Walmart. Yannet Brain Association Association Validation original scope of 18DCL_CD4, including Glenview Station Walmart. Yannet Brain Association Association Validation original scope of 18DCL_CD4, including Glenview Station Walmart. Yannet Station Yannetherea Yannet Couty Yannetherea <td>Troject Description Construction of three remaining bus stop sites from original scope of 1BDCL_CO4, including Glenview Station Walmart.</td> <td>Toget Description Image: Construction of three remaining bus stop sites from original scope of 18DCL_COAL, including Glenview Station Walmart. View Proceeding States in /td> <td></td> <td></td> <td>Estimated</td> <td>Completion</td> <td></td> <td></td> <td>Notes</td> <td></td> <td></td>	Troject Description Construction of three remaining bus stop sites from original scope of 1BDCL_CO4, including Glenview Station Walmart.	Toget Description Image: Construction of three remaining bus stop sites from original scope of 18DCL_COAL, including Glenview Station Walmart. View Proceeding States in			Estimated	Completion			Notes				
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Patterson Place, SW Durham Project Monitorir	who will thi	is project serve and what are the k Who will this Project serve?	•	<i>prove Transit efficier</i> hat are the key bene		service, etc.)	
Project Monitorir					1115 !		
		Durham Residents and Visitors	Go	oTriangle 400			
Quantitative and Qualitative O	ng Det	ails					
	Outcomes	**Please list up to 3 Quantitat	tive metrics and 1 Q	Jualitative			
ncreased Ridership		Improved Mobility in Area	Increased Pedestria	an Activity Qualit	tative In	nproved Custome	er Satisfaction
ist any other relevant informa							
	ation not ac	ddressed.					

Estimated Project Revenues:

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

Tax Revenue	FY19 and Prior	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		183,000	-	176,685	22,300	23,000	404,985
Other Revenue							
Federal							-
State							-
Other: City of Durham							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	183,000	-	176,685	22,300	23,000	404,985

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

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 and prior	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$-
Design & Engineering		\$ 183,000		\$ 155,08	5		\$ 338,085
Construction - Implementation							\$ -
Equipment							\$ -
Other (P&R Lease)				\$ 21,60	0 \$ 22,300	\$ 23,000	\$ 66,900
TOTAL CAPITAL COSTS	-	183,000	-	176,68	5 22,300	23,000	404,985

Assumptions for Costs and Revenues Above:

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

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