



DCHC MPO Board Meeting Agenda

Wednesday, June 13, 2018

9:00 AM

Committee Room 2nd Floor
Durham City Hall 101 City Hall Plaza
Durham, NC 27701

1. Roll Call**2. Ethics Reminder**

It is the duty of every Board member to avoid conflicts of interest. Does any Board member have any known conflict of interest with respect to any matters coming before the Board today? If so, please identify the conflict and refrain from any participation in the particular matter involved.

3. Adjustments to the Agenda**4. Public Comments****5. Directives to Staff**[18-100](#)

Attachments: [2018-06-13 \(18-100\) MPO Board Directives to Staff.pdf](#)

CONSENT AGENDA**6. May 9, 2018 Board Meeting Minutes**[18-150](#)

A copy of the May 9, 2018 Board meeting minutes is enclosed.

Board Action: Approve the minutes of the May 9, 2018 Board meeting.

Attachments: [2018-06-13 \(18-150\) MPO Board Meeting Minutes 5.9.18 LPA2.pdf](#)

ACTION ITEMS**7. Quarterly Update on the Durham-Orange Light Rail Transit Project
(15 minutes)**[18-146](#)

Geoff Green, GoTriangle

On April 28, 2017, the DCHC MPO Policy Board adopted the updated Orange County Transit Plan and the Durham County Transit Plan (the "Transit Plans") as well as the Interlocal Agreement for Cost-Sharing for the Durham-Orange Light Rail Transit (D-O LRT) Project. GoTriangle is presenting its quarterly report on the status of the D-O LRT Project as contemplated in the Transit Plans and the Interlocal Agreement.

Board Action: Receive information regarding the status of the Durham-Orange Light Rail Transit Project.

8. **FY2018 Q3 Durham and Orange Transit Tax Quarterly Report (5 minutes)** [18-147](#)

Mo Devlin, LPA Staff

Per the Durham-Orange Interlocal Agreement for Cost Sharing, GoTriangle shall produce quarterly reports to the DCHC MPO. Staff has prepared a memo describing the financial activity of the Durham-Orange Tax District and the Special Tax District through the third quarter of FY2018. This memo is supported by a financial report as issued by GoTriangle, the transit tax administrator.

Board Action: No action is necessary on this item, it is for informational purposes only.

Attachments: [2018-06-13 \(18-147\) DCHC MPO Board 6.13.18 Memo for Quarterly reporting](#)
[2018-06-13 \(18-147\) FY 2018 Quarterly Report through 3.31.18 full MPO Board](#)

9. **Durham and Orange FY2019 Annual Transit Plan Work Plan (15 minutes)** [18-148](#)

Mo Devlin, LPA Staff

Per the 2017 Durham and Orange County Transit Plans, annual Work Plans shall be developed for the administration of Durham-Orange Tax District and Special Tax District funds. The Staff Working Group plans released the Transit Work Plans for public comment on May 21, 2018, which includes presentations to the MPO Technical Committee, Durham and Orange counties, and the MPO Board. The plans are available for public comment and review through June 13 on the Staff Working Group web page at http://www.dchcmpo.org/programs/transit/staff_working_group/default.asp.

Board Action: Provide comment on the draft Durham and Orange FY2019 Annual Transit Work Plans.

Attachments: [2018-06-13 \(18-148\)FY 2019 Work Plans, Durham and Orange Counties Full 5/](#)

10. Briefing on Joint MPO Board Meeting (10 minutes)[18-149](#)**Aaron Cain, LPA Staff**

On May 31, 2018, a joint meeting of the DCHC and CAMPO boards was held at the Research Triangle Park Headquarters. Several items were discussed; three items are attached for your information:

- A set of Transportation Policy Priorities affirmed by members in attendance;
- A map of current and upcoming major highway projects within the two MPOs; and
- A map of planned transit infrastructure within the two MPOs.

The next joint meeting of the DCHC and CAMPO boards has been tentatively set for October 31.

Board Action: No action is required at this time. This item is for informational purposes only.

Attachments:[2018-06-13 \(18-149\) Joint DCHC-CAMPO Transportation Policy Priorities.pdf](#)[2018-06-13 \(18-149\) Major Funded Roadway Projects - DCHC and CAMPO.pdf](#)[2018-06-13 \(18-149\) Major Transit Infrastructure - DCHC and CAMPO.pdf](#)

11. Allocation of Local Input Points for Regional Impact Projects (30 minutes)[18-133](#)**Aaron Cain, LPA Staff**

On May 9, 2018, the DCHC Board released the initial allocation of local points for Regional Impact projects for P5 for public review. That list is attached. LPA staff will provide the Board with any public comments received to date. The Board is required to hold a public hearing prior to any vote on local input points allocation.

On May 23, 2018, the DCHC TC recommended an allocation of local input points for the Board to approve for Regional Impact projects for P5, subject to further refinement by a TC subcommittee on June 4, 2018, which would have additional information from the Divisions at that time. The recommended allocation of local input points is attached for your review, and deviates from the initial list the Board released for public review in May. The deviations from the initial list are documented, per the requirements of state law and the DCHC Methodology. Also attached is the initial list of projects

While the TC has made a recommendation for allocation of local input points, there are several issues still to be addressed. The attached memo presents those issues.

The deadline for submittal of local input points for Regional Impact projects is July 27, 2018. The Board has three options:

- Approve an allocation of local input points based on the current recommendation of the TC;
- Approve an allocation of local input points, but provide staff the ability to adjust those points based on the issues outlined in the attached memo and with the concurrence of the Chair and Vice-Chair; or
- Delay a vote on the allocation of local input points until a meeting on July 11 (the Board does not usually meet in July).

LPA staff recommends the middle option of approving a list of points now but allowing for adjustments.

TC Action: Recommended an allocation of local input points for Regional Impact projects to the Board for approval.

Board Action: Hold a public hearing on the initial allocation of local input points for Regional Impact projects and receive input. Make a motion on local allocation points based on one of the three options above, or another option that the Board may develop.

Attachments:[2018-06-13 \(18-133\) Allocation of Local Points Memo - 6-6-18.pdf](#)[2018-06-13 \(18-133\) Initial Allocation of Local Points for Public Review.pdf](#)[2018-06-13 \(18-133\) TC Recommended Allocation of Local Points.pdf](#)

12. Comprehensive Transportation Plan (CTP) Amendment #1 (10 minutes)[18-136](#)**Andy Henry, LPA Staff**

At their May meeting, the MPO Board released an amendment to the Comprehensive Transportation Plan (CTP) to change the proposed future configuration of the portion of Farrington Road between Southwest Durham Drive and the Falconbridge Road Extension from a four-lane divided to a two-lane cross-section. The original amendment that the MPO released designated a two-lane cross-section. The Technical Committee (TC) supports the designation of a two-lane divided cross-section (with bicycle and pedestrian facilities) because it would provide greater vehicle capacity than a simple two-lane section, should that capacity be needed, and can be built within a less intrusive 80-foot right-of-way. The attached map provides roadway capacity and volume information, and future connectivity plans for the Farrington Road area.

The MPO has not received any comments concerning this proposed amendment but staff did meet with a citizen who was concerned that future vehicle volume on Farrington Road would exceed the two-lane roadway capacity.

The adoption schedule includes:

- * May 9 -- DCHC MPO board releases amendment #1 for public input
- * June 13 -- DCHC MPO conducts a public hearing on amendment #1
- * June 20 -- public involvement period ends
- * July 11 or August 8 -- DCHC MPO Board adopts amendment #1
- * September -- North Carolina Board of Transportation (BOT) adopts amendment #1

TC Action: The TC has not taken any further action on this item.

MPO Board: Conduct a public hearing and provide comments.

Attachments: [2018-06-13 \(18-136\) CTPAmendment#1.pdf](#)

13. FY19 Unified Planning Work Program (UPWP) Amendment #1 (5 mins)[18-141](#)**Meg Scully, LPA Staff**

The DCHC MPO is required by federal regulations to prepare an annual Unified Planning Work Program (UPWP) that details and guides the urban area transportation planning activities. The UPWP identifies MPO planning tasks to be performed with the use of federal transportation funds. Changes to the UPWP budget requires an amendment approved by the

Board. Amendment #1 of the FY2019 UPWP proposes to allocate Surface Transportation Block

Grant-Direct Attributable (STBG-DA) funds among various task codes for the Lead Planning Agency. The attached memorandum and resolution with tables provide details.

TC Action: Recommended the Board approve the FY19 UPWP Amendment #1.

Board Action: Approve the FY19 UPWP Amendment #1.

Attachments: [2018-06-13 \(18-141\) Memorandum FY19 UPWP Amend 1.pdf](#)
[2018-06-13 \(18-141\) 2019 UPWP amend 1 Resolution with table.pdf](#)

14. FFY18 Section 5307/5340 FULL Apportionment Split Letter (5 mins)[18-142](#)**Meg Scully, LPA Staff**

Section 5307/5340 funds are allocated to urbanized areas for transit capital and operating assistance, and for transportation-related planning. The DCHC MPO full apportionment for FFY18 for each program was released by the Federal Transit Administration (FTA) and the LPA staff, in consultation with the four fixed-route transit operators and MPO policy, developed a recommended distribution of this funding. A 'split letter' to FTA regarding the allocation of these funds among transit operators must be approved by the Board to authorize the transit operators to seek applications for funding. Attached is the split letter to FTA and a memorandum with additional information on the 5307/5340 program.

TC Action: Recommended that the Board approve the distribution and endorse the attached FFY18 FULL apportionment split letter.

Board Action: Approve the distribution and endorse the attached FFY18 FULL apportionment split letter.

Attachments: [2018-06-13 \(18-142\) FTA Section 5307-5340 FFY18 full apportionment memo.r](#)
[2018-06-13 \(18-142\) FFY18 5307 FULL split letter.pdf](#)

15. FFY17 and FFY18 Section 5339 Full Apportionment Split Letter (5 mins)[18-143](#)**Meg Scully, LPA Staff**

The Section 5339 Buses and Bus Facilities program (49 U.S.C. 5339) makes Federal resources available to states and designated recipients to replace, rehabilitate, and purchase buses and related equipment, and to construct bus-related facilities. DCHC MPO is the designated recipient for the Durham urbanized area (UZA). Section 5339 formula funds are allocated to the urbanized areas (UZAs) based upon population, vehicle revenue miles, and passenger miles. The Durham UZA was awarded \$791,187 in FFY2017 and \$1,077,146 in FFY2018 (Total = \$1,868,333). As designated recipient for the 5339 funds for the Durham UZA, the DCHC MPO may allocate funding to fixed route operators. The split letter, as developed by LPA staff in conjunction with fixed-route operators and according to MPO policy, defines the intended allocation for FFY17 and FFY18.

TC Action: Recommended the Board approve the FFY17 and FFY18 Section 5339 distribution and endorse the full apportionment split letter.

Board Action: Approve the FFY17 and FFY18 Section 5339 distribution and endorse the full apportionment split letter.

Attachments: [2018-06-13 \(18-143\) FTA Section 5339 FY17 FY18 memo.pdf](#)
[2018-06-13 \(18-143\) FFY17 FFY18 5339 full split letter.pdf](#)

16. Enhanced Mobility of Seniors and Individuals with Disabilities (Section 5310) Grant - FY17 and FY18 Call for Projects (5 mins)[18-144](#)**Meg Scully, LPA Staff**

Section 5310 - Enhanced Mobility of Seniors and Individuals with Disabilities provides funds to improve mobility for seniors and individuals with disabilities by removing barriers to transportation service and expanding transportation mobility options. The DCHC MPO is the designated recipient of these funds for the Durham urbanized area (UZA) and distributes the funds to eligible sub-recipients through a competitive selection process. A Call for Projects is conducted during even numbered years and includes funds from two fiscal years. A total of \$492,598 was apportioned to the Durham UZA for FY2017 and FY2018 and will be available for the 2018 Call for Projects. Attached is the Section 5310 application including the application process schedule.

TC Action: Received the proposed Section 5310 Grant Call for Projects schedule.

Board Action: Receive the proposed Section 5310 Grant Call for Projects schedule.

Attachments: [2018-06-13 \(18-144\) 2018 5310 Board presentation.pdf](#)
[2018-06-13 \(18-144\) 5310 Grant Application 2018.pdf](#)

REPORTS:

17. **Report from the Board Chair** [18-101](#)
Damon Seils, Board Chair
Board Action: Receive the report from the Board Chair
18. **Report from the Technical Committee Chair** [18-102](#)
Ellen Beckmann, TC Chair
Board Action: Receive the report from the TC Chair.
19. **Report from LPA Staff** [18-103](#)
Felix Nwoko, LPA Manager
Board Action: Receive the report from LPA Staff.

Attachments: [2018-06-13 \(18-103\) LPA staff report.pdf](#)

20. **NCDOT Report** [18-104](#)
Joey Hopkins (David Keilson/Richard Hancock), Division 5 - NCDOT
Mike Mills (Pat Wilson/Ed Lewis), Division 7 - NCDOT
Brandon Jones (Bryan Kluchar, Jen Britt), Division 8 - NCDOT
Julie Bogle, Transportation Planning Division - NCDOT
John Grant, Traffic Operations - NCDOT
Board Action: Receive the reports from NCDOT.

Attachments: [2018-06-13 \(18-104\) NCDOT Progress Report.pdf](#)

INFORMATIONAL ITEMS

21. **Recent News Articles and Updates** [18-105](#)
Attachments: [2018-06-13 \(18-105\) news articles.pdf](#)

Adjourn

Next meeting: August 8, 9 a.m., Committee Room

Dates of Upcoming Transportation-Related Meetings: None

MPO Board Directives to Staff

12/01/15 – Present (Completed/Pending/In Progress)

Meeting Date	Directive	Status
12/9/2015	Quarterly updates on D-O LRT project.	<u>On-going:</u> GoTriangle will provide quarterly updates to MPO Board.
2/15/2016	Draft Letter of Support for D-O LRT project to advance to Engineering Phase for MPO Board Chair signature	<u>Completed:</u> 2/18/2016.
4/13/2016	Research and consider renaming DCHC MPO an acronym that would be easier remember and simple to say.	<u>Completed.</u> 6/8/2016. DCHC MPO staff and the Technical Committee researched and provided a recommendation to the MPO Board.
4/13/2016	Provide the MPO Board with a breakdown of funding for highway program and non-highway program in the MPO TIP.	<u>Completed.</u> DCHC MPO staff created a summary report and distributed it during May 11, 2016 Board meeting.
5/11/2016	Schedule presentation from NCDOT Division and City Public Works regarding flooding on Trenton Road.	<u>Completed.</u> DCHC MPO staff arranged to have an update at the June 8, 2016 Board meeting.
5/11/2016	Prepare a presentation on the breakdown of funding for highway program and non-highway program in the MPO TIP.	<u>Completed.</u> DCHC MPO staff presented the summary report at the June 8, 2016 Board meeting.
6/8/2016	Update the DCHC MPO's tagline on the MPO website to provide information to the public that explains the MPO does regional transportation planning for the western Triangle area.	<u>Underway.</u> DCHC MPO staff is still working on updating the tagline on the MPO website.
6/8/2016	Conduct background study on toll roads and how they are used and affect municipalities like DCHC MPO.	<u>Underway.</u> Consultant selected and presentation was given at November 2016 joint DCHC/CAMPO MPO meeting. Staff is arranging for an update presentation from the consultant.
12/14/2016	Draft letter to NCDOT regarding citizen request for "Bicycles May Use Full Lane" signs on Old NC 86 north of Carrboro, and to reiterate interest in providing bike lanes or wider shoulders to accommodate bicyclists.	<u>Completed.</u> DCHC MPO staff sent letter to NCDOT on January 30, 2017; response received March 15, 2017.
1/11/2017	Draft letter to NCDOT requesting that issues of equity for low-income users be incorporated into planning for managed lanes on I-40 and NC-147.	<u>Completed.</u> Draft completed January 29, 2017.

Meeting Date	Directive	Status
4-28-17	Determine the number of distance signs on freeways within the MPO's jurisdiction. Investigate the options for increasing the number of signs with NCDOT, particularly on and around the East End Connector at its completion.	<u>Completed.</u> MPO staff has found seven distance signs on freeways within the MPO's jurisdiction: four on I-85, one on NC-147, one on US 15-501, and one on I-85/40 in western Orange County. MPO staff has followed up with NCDOT about the opportunity for additional signs along I-40 in Durham and/or Orange counties.
4-28-17	Work with Division 7 to amend the signage plan for the East End Connector to include signs warning motorists about construction before the I-85/40 split.	<u>Completed.</u> MPO staff has contacted Division 7 regarding this request. Once project is completed, signage plan will be finalized.
5-10-17	Have someone from NCDOT present to the MPO Board on synchronized/super streets.	<u>Completed.</u> Jim Dunlop of NCDOT's Congestion Management Division presented at the August 2017 MPO Board meeting.
9-13-17	Request for staff to give a presentation on the STI framework, focusing on what provisions are directly by federal legislation, by state legislation, and those that are department policy. Invite new Deputy Secretary Julie White to meet and discuss NCDOT policy regarding prioritization with the Board.	<u>Completed.</u> LPA staff presented at the November 8, 2017 Board meeting. Deputy Secretary Julie White presented at the March 14, 2018 Board meeting.
2-14-18	Work with local governments and partner agencies to identify additional funding streams for transit projects not being submitted through the SPOT 5.0 process. Report back on progress.	<u>Underway.</u> LPA staff is coordinating efforts with local transit providers and staff. Staff expects to present progress in August.
4-11-18	Request for staff to arrange a presentation on Managed Motorways to inform new Board members of the concept and provide an update on efforts to incorporate these projects in the Triangle region.	<u>Complete.</u> Will Letchworth from WSP made a presentation on Managed Motorways at the May 9, 2018 MPO Board meeting.

DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION BOARD

9 May 2018

MINUTES OF MEETING

The Durham-Chapel Hill-Carrboro Metropolitan Planning Organization Board met on May 9, 2018, at 9:00 a.m. in the City Council Chambers, located on the first floor of Durham City Hall. The following people were in attendance:

Damon Seils (MPO Board Chair)	Town of Carrboro
Wendy Jacobs (MPO Board Vice Chair)	Durham County
Charlie Reece (Member)	City of Durham
Ellen Reckhow (Member)	GoTriangle
Pam Hemminger (Member)	Town of Chapel Hill
Nina Szlosberg-Landis (Member)	NC Board of Transportation
Renee Price (Member)	Orange County
Heidi Carter (Alternate)	Durham County
Jenn Weaver (Alternate)	Town of Hillsborough
Michael Parker (Alternate)	Town of Chapel Hill
Lydia Lavelle (Alternate)	Town of Carrboro
Mark Marcoplos (Alternate)	Orange County
Richard Hancock	NCDOT, Division 5
Bryan Kluchar	NCDOT, Division 8
Jen Britt	NCDOT, Division 8
Julie Bogle	NCDOT, TPD
Tina Moon	Town of Carrboro
Zack Hallock	Town of Carrboro
Kayla Seibel	Town of Chapel Hill
Bergen Watterson	Town of Chapel Hill
Geoff Green	GoTriangle
Ellen Beckmann	City of Durham
Evan Tenenbaum	Durham County
Eddie Dancausse	Federal Highway Administration
John Hodges-Copple	Triangle J Council of Governments
Felix Nwoko	DCHC MPO
Andy Henry	DCHC MPO
Meg Scully	DCHC MPO
Aaron Cain	DCHC MPO
Brian Rhodes	DCHC MPO
Mo Devlin	DCHC MPO
Robert Jahn	DCHC MPO
Nishith Trivedi	Orange County
Will Letchworth	WSP
Cy Stober	City of Mebane

47 Quorum Count: 8 of 10 Voting Members

48
49 Chair Damon Seils called the meeting to order at 9:02 a.m. A roll call was performed. The
50 Voting Members and Alternate Voting Members of the DCHC MPO Board were identified and are
51 indicated above. Chair Damon Seils reminded everyone to sign-in using the sign-in sheet that was being
52 circulated.

53 **PRELIMINARIES:**

54 **2. Ethics Reminder**

55 Chair Damon Seils read the Ethics Reminder and asked if there were any known conflicts of
56 interest with respect to matters coming before the MPO Board and requested that if there were any
57 identified during the meeting for them to be announced.

58 There were no known conflicts identified by the MPO Board members. Aaron Cain stated that
59 all MPO Board members completed their ethics filings.

60 **3. Adjustments to the Agenda**

61 There were no adjustments to the agenda.

62 **4. Public Comments**

63 There were no public comments.

64 **5. Directives to Staff**

65 The Directives to Staff were included in the agenda packet for review.

66 **CONSENT AGENDA:**

67 **6. Approval of April 11, 2018, Meeting Minutes**

68 Chair Damon Seils stated that he submitted last minute changes to the Meeting Minutes
69 regarding comments he made during the Chair's Report. Ellen Reckhow stated that there was a
70 grammatical error on line 268 of the Meeting Minutes.

Pam Hemminger made a motion to approve the minutes as amended. Ellen Reckhow seconded the motion. The motion passed unanimously.

ACTION ITEMS:

7. Managed Motorways Presentation

Will Letchworth, WSP USA

Will Letchworth explained that Managed Motorways are a collection of strategies and technologies that work in concert with each other to provide an integrated corridor management system. He stated that Managed Motorways keeps traffic flowing on highways at peak traffic times by synchronizing the flow of vehicles entering a freeway to the available capacity. Will Letchworth then presented a video on YouTube, which explained how Managed Motorways work. Following the video, Will Letchworth stated that adding Managed Motorways has the same effect on capacity as adding an additional lane to the freeway or highway but that it is a much cheaper solution. Will Letchworth added that Managed Motorways was completed in Melbourne, Australia, and that there are cities in the United States that are considering adding them as well.

Will Letchworth stated that Managed Motorways provide real time demand management by using sensors to collect data on vehicle traffic every 20 seconds. Ellen Reckhow asked if it would be possible for the public to access information about real time traffic patterns remotely. Ellen Reckhow and Will Letchworth discussed the capability of traffic pattern information to interface with the public.

Renee Price asked about the location of the control center that would be needed to monitor the Managed Motorways. Will Letchworth responded that the control center would be in a nearby location and would have the ability of responding to crashes and other interruptions in traffic patterns in real time. Renee Price and Will Letchworth discussed maintaining the infrastructure of the Managed Motorways and the need for a local workforce.

Vice Chair Wendy Jacobs asked about the capacity of Managed Motorways for messaging drivers in real time as conditions change on the affected road. Will Letchworth responded that there

are messaging signs, and that the control center operator has the ability to change the messages on the signs. Vice Chair Wendy Jacobs and Will Letchworth also discussed the need to educate the public about Managed Motorways. Vice Chair Wendy Jacobs asked if the North Carolina Department of Transportation (NCDOT) already has a policy in place regarding Managed Motorways. Will Letchworth stated that NCDOT Secretary James H. Trogdon has been very receptive to Managed Motorways in previous meetings.

Heidi Carter and Will Letchworth discussed the concepts of flow and density. Michael Parker and Will Letchworth discussed how emerging technologies, such as autonomous vehicles, would be integrated into the system. Will Letchworth stated that new technologies such as autonomous vehicles can work with Managed Motorways. Michael Parker and Will Letchworth also discussed time needed to implement Managed Motorways.

Chairman Damon Seils thanked Will Letchworth for his presentation and the MPO Board for their questions.

No further action was required by the MPO Board.

8. Initial Allocation of Local Input Points for Regional Impact Projects

Aaron Cain, LPA Staff

Aaron Cain stated that, per the DCHC MPO Methodology, DCHC MPO staff compiled an initial list of projects for local points for the current round of prioritization. Aaron Cain presented a map of the locations for the highest ranking projects, which was requested during the previous MPO Board meeting. He noted that the majority of projects are located in Durham County. He explained that the DCHC MPO staff applied the Methodology to every project in the Regional Impact tier, including those that could cascade down from the Statewide Mobility tier. He added that projects that received the same Methodology score were then ranked based on their overall Strategic Planning Office of Transportation (SPOT) quantitative score to determine if they should receive local points. Aaron Cain stated that deviation is allowed from the Methodology as long as it is documented and acknowledged

121 by the MPO Board. Aaron Cain stated that, per the Methodology, no points would be allocated to
122 projects that cascade down from the Statewide Mobility tier that cost over \$5M. Aaron Cain also stated
123 that the point allocation for the Commuter Rail Project is dependent upon which Commuter Rail
124 Project is chosen due to the percentage of that project being located inside of the DCHC MPO's
125 jurisdiction. Aaron Cain added that he is in discussions with the Capital Area Metropolitan Organization
126 (CAMPO) about allocating points to a Commuter Rail Project.

127 Nina Szlosberg-Landis asked if the North Carolina Railroad (NCRR) is in agreement with the rail
128 projects that were identified for the allocation of points by the DCHC MPO. Aaron Cain responded that
129 the rail projects were initially requested by NCRR.

130 Vice Chair Wendy Jacobs and Aaron Cain discussed cascading projects and the impact on
131 funding allocation. Aaron Cain stated that a Statewide project that does not receive a competitive
132 quantitative score can cascade to the Regional tier in order to receive points for funding. Aaron Cain
133 explained that Statewide tier projects can be eligible for Statewide funding in future years. He added
134 that the Statewide tier projects receiving Regional funding would be taking money away from other
135 Regional projects that could only be funded by Regional funds. Chair Damon Seils suggested that the
136 MPO Board consider refraining from adding points to Statewide tier projects that cascade to the
137 Regional tier because they could be eligible for future Statewide funding.

138 Aaron Cain stated that a final review of the Regional projects for the TC should be scheduled in
139 June and a final review for the MPO Board in July in order to best allow the DCHC MPO staff and the TC
140 to coordinate with the Divisions for point allocation. There was discussion about the feasibility of such
141 a meeting because the MPO Board does not typically meet in July. There was discussion about setting a
142 tentative date for July 11 and allowing the MPO Board time to review their schedules for availability.

143 Vice Chair Wendy Jacobs and Aaron Cain discussed the geographic imbalance of the initial
144 points list. Aaron Cain stated that the TC had a subcommittee meeting where proposed changes to the

list were made, but the TC has not yet voted on the amended list. Vice Chair Wendy Jacobs requested that MPO staff forward an updated allocation points list to the MPO Board well ahead of the June meeting so that members have ample opportunity to review the recommended changes. Chair Damon Seils discussed the need to balance geographic equity while ensuring that projects are competitive. Chair Damon Seils and Aaron Cain also discussed how current corridor studies will impact the allocation of points on various projects.

Chair Damon Seils stated that the MPO Board would not make changes to the list at the moment, and that the Methodology requires a public comment period.

Ellen Reckhow made a motion to release the Initial Allocation of Local Input Points for Regional Impact Projects for public comment. The motion was seconded by Jenn Weaver. The motion passed unanimously.

REPORTS:

9. Triangle Toll Study Update

Andy Henry, LPA Staff

Andy Henry stated that the DCHC MPO, CAMPO, and NCDOT hired the consultant, WSP, to conduct a tolling study in the Triangle region. He added that the goal of the study is to determine if toll lanes and/or managed lanes are advisable in the Triangle. Andy Henry stated advantages of toll lanes include environmental benefits and easing traffic congestion. Andy Henry also stated that the study's purpose is to develop a strategy to address funding, equity, and consensus-building issues. Andy Henry stated that potential solutions for these issues can be found on the Best Practices document on the Triangle Toll Study website.

Ellen Reckhow and Andy Henry discussed how High-Occupancy Toll (HOT) lanes impact standard toll lanes and relate to lowering traffic congestion. Andy Henry also discussed bond funding and revenue of toll lanes. Renee Price requested more information on how different regions approach tolling and High Occupancy Vehicle (HOV) lanes.

Ellen Reckhow and Andy Henry discussed whether tolls would be adjusted based on traffic demand. Nina Szlosberg-Landis stated that environmental groups have historically been in favor of toll lanes and other incentives for people to carpool. Nina Szlosberg-Landis and Vice Chair Wendy Jacobs discussed that historically some of the issues that have been raised in relation to the economic equity of toll lanes. Pam Hemminger stated that driverless cars would also need to be considered in toll lane plans.

No further action was required by the MPO Board.

10. MPO Collector Street Plan

Andy Henry, LPA Staff

Andy Henry stated that the DCHC MPO and many of its local jurisdictions already have collector street plans, however, many of these plans may be antiquated and together they only cover a portion of the MPO planning area. He added that the Lead Planning Agency (LPA) staff believes that some roadways that were included in the recently adopted Comprehensive Transportation Plan (CTP) and the 2045 Metropolitan Transportation Plan (MTP) will be funded, built, and function as collector streets, not as arterial roadways. Andy Henry stated that the MPO staff proposes creating an MPO-wide Collector Street Plan.

There was discussion about whether a collector street plan at the MPO level is warranted. Pam Hemminger stated that local jurisdictions could make their own Collector Street Plan, which would then be incorporated into the MPO Collector Street Plan. Andy Henry stated that communities would be able to keep or revise their current Connector Street Plan if they choose. Ellen Reckhow suggested using an approach where the MPO could inform local areas of general guidelines or frameworks to use for their Collector Street Plans. Renee Price added that joint planning would be advisable for this process.

Chair Damon Seils stated that there could be issues if the local member jurisdictions perceived that the MPO was mandating what their Collector Street Plan should be, which could then

195 impede or halt the process. Andy Henry stated that the local jurisdictions could keep their plans if
196 they choose, and the MPO would collect each plan and merge them. Chair Damon Seils asked about
197 the potential process for developing and incorporating a new MPO-wide Collector Street Plan. Andy
198 Henry stated that having an MPO Collector Street Plan would facilitate connectivity in the border
199 areas between municipalities. Vice Chair Wendy Jacobs stated that involving CAMPO in any MPO
200 Collector Street Plan would also improve connectivity. Andy Henry stated that an MPO Collector
201 Street Plan would help streamline future MTP and CTP planning and coordination.

202 Vice Chair Wendy Jacobs commented on the importance of collaborating regionally, using a
203 multimodal approach, and considering the relationship between collector streets and corridor
204 studies. Andy Henry answered that an MPO Collector Street Plan would include recommendations
205 for multi-modal travel. Ellen Reckhow stated that multi-modal connectivity is important when
206 developing a Collector Street Plan.

207 No further action was required by the MPO Board.

208 **11. Comprehensive Transportation Plan (CTP) Amendment #1**

209 Andy Henry, LPA Staff

210 Andy Henry stated that the MPO staff requested that the DCHC MPO and NCDOT amend the
211 CTP to change the proposed future configuration of the portion of Farrington Road between Southwest
212 Durham Drive and Falconbridge Road Extension from a four-lane divided road into a two-lane cross-
213 section. He added that a two-lane cross-section is more appropriate for that short portion. Andy Henry
214 continued that the portion of Southwest Durham Drive that is north of the Southwest Durham
215 Drive/Farrington Road convergence is defined as the future four-lane divided facility, and as a result the
216 converged section will be capable of handling the combined vehicles to and from the 2 two-lane
217 roadways to the south. Andy Henry stated that the MPO staff noticed that the identified portion of
218 Farrington Road was defined as a four-lane cross-section when GoTriangle staff inquired about the
219 future status of the roadway because it submitted the Durham-Orange Light Rail (D-O LRT) Rail

Operations and Maintenance Facility (ROMF) to the City of Durham for development review. Andy Henry stated that the MPO requires a 42-day public comment review period for MTP and CTP adoption. Pam Hemminger made a motion to release Amendment #1 to the CTP for public comment. Ellen Reckhow seconded the motion. The motion passed unanimously.

12. Amendment #3 to the FY2018-2027 TIP

Aaron Cain, LPA Staff

Aaron Cain stated that, for Amendment #3, the new language suggested by the NCDOT consists of performance management targets and requirements from the Federal Highway Administration (FHWA).

Aaron Cain stated that there is one locally initiated project to be amended, C-5650, South Greensboro Street Sidewalks, as well as several modifications and additions from NCDOT.

Aaron Cain stated that there was a recent case in federal court, South Coast Air Quality Management District v. the Environmental Protection Agency (EPA), which requires further scrutiny for certain amendments to the MTPs and Transportation Improvement Programs (TIP). Chair Damon Seils asked if this ruling would impact the C-5650 project. Aaron Cain responded that only major transit projects, all highway projects, and other projects that affect air quality would be affected, but bike and pedestrian projects are exempt. Nina Szlosberg-Landis and Aaron Cain discussed the history of emissions standards and enforcement as it relates to this ruling. Eddie Dancausse of FHWA and Lydia Lavelle discussed the fact that this case remains in the appeals process. Eddie Dancausse stated that he is proceeding with this new administrative process in order to mitigate delays on current and future projects.

Wendy Jacobs made a motion to pass Amendment #3 to the FY2018-2027 TIP. Pam Hemminger seconded the motion. The motion passed unanimously.

REPORTS:

13. Report from the Board Chair

Damon Seils, Board Chair

Chair Damon Seils stated that the North Carolina Association of Metropolitan Transportation Organization (NCAMPO) conference in Durham, NC, was a well-attended, successful event. Vice Chair Wendy Jacobs added that NCDOT Secretary James H. Trogdon mentioned that the D-O LRT project is a high priority within the NCDOT. Chair Damon Seils also stated that there would be a joint meeting with the CAMPO Board on May 31 and encouraged the MPO Board to attend.

14. Report from the Technical Committee Chair

Ellen Beckmann, TC Chair

Ellen Beckmann stated that she attended the NCDOT Bicycle and Pedestrian All City Stakeholder Group Meeting. She added that the group presented their Complete Streets Policy Review findings, which she will send to LPA staff for further review and comment.

15. Report from LPA Staff

Felix Nwoko, LPA Manager

There was no report from the LPA Staff

16. NCDOT Report

Richard Hancock, NCDOT Division 5, stated that the East End Connector project has ramps closed and detours in place. He added that there is also a public meeting to address a noise wall material issue. Richard Hancock also stated that there were changes to the Alston Avenue project, which have resulted in ramp and lane closures. He added that there are utility issues on Alston Avenue between Liberty Street and Main Street, which will result in lane closures for an extended period of time and that there will be a public meeting addressing this issue. Richard Hancock stated that the Old Chapel Hill Road project is progressing despite ongoing utility issues. Richard Hancock also stated that there have been utility issues for the Herndon-Barbee roundabout project, which have resulted in delays.

Pam Hemminger stated that there is a safety issue involved with the lack of signage and lighting at the Pope Road roundabout project. Richard Hancock stated that he plans to contact the Resident Engineer's office to obtain the planning information for signage and lighting. Ellen Reckhow and Richard Hancock discussed the lack of signage coming onto I-85 from Roxboro Road warning drivers about long delay periods due to construction.

There was no report from NCDOT Division 7.

Bryan Kluchar, Division 8, stated that there will be a Prioritization 5.0 public meeting on June 7 in Aberdeen, NC.

INFORMATIONAL ITEMS:

17. Recent News, Articles, and Updates

ADJOURNMENT:

There being no further business before the DCHC MPO Board, the meeting was adjourned at 11:33 a.m.

Memorandum

To: Durham-Chapel Hill-Carrboro MPO Board
From: Mo Devlin, Staff Working Group Administrator, Durham-Orange Transit Plans
Date: May 29, 2018
Subject: Triangle Tax District/Special Tax District Quarterly Reporting at March 31, 2018

The Triangle Tax District and the Durham and Orange Special Tax District record the resources and uses of funds for the Durham and Orange Counties Transit Plans. In 2017, Durham and Orange Counties adopted Transit Plans to establish dedicated revenue streams to support transit improvements within their county jurisdictions. These investments promote transit, walking, and bicycling within the counties and their municipalities while protecting our sensitive natural environment (Orange County Transit Plan, Durham County Transit Plan). The funds described in the Transit Plans are managed by the Research Triangle Regional Public Transportation Authority, or GoTriangle. As the tax administrator, GoTriangle collects and administers the funds and reports the activity for the Triangle Tax District Fund and the Durham/Orange Special Tax District Fund. These tax districts support a 30-year regional vision through annual funding for transit service improvements, including additional hours of service, improved access to transit facilities, and supporting a local match for large capital projects such as the North South Bus Rapid Transit Project, the Durham-Orange Light Rail Transit (D-O LRT) and the Durham-Wake Commuter Rail.

The Triangle Tax District, formerly the Western Triangle Tax District, includes revenues from the additional one-half cent sales tax (Article 43) approved by Durham County voters in 2011 and Orange County voters in 2012, a \$7 per vehicle registration fee, collected by North Carolina Department of Motor Vehicles, and the Districts' share of the vehicle rental taxes that are received by GoTriangle's General Fund, currently 16 percent. Sales tax and vehicle rental tax funds are transferred to GoTriangle monthly or quarterly; vehicle registration tax collected are submitted by the private rental companies on a frequency determined by the rental company's annual rental volume.

The Durham/Orange Special Tax District Fund is legislated separately to account for funds from the additional \$3 Vehicle Registration Fee for GoTriangle. A vehicle registrations fee of \$5 per vehicle in Durham, Orange and Wake counties has been collected by GoTriangle since 1991, and is used to fund general operations for GoTriangle. The collection of the additional \$3 (for a total fee of \$8) began in 2014, generating approximately \$1 million per year.

The two counties share a population and a vision to support movement in and between the two counties, and reduce the "edges" created by a border. The Triangle Tax District Fund and the Special Tax District Fund are reported for both counties, but Orange and Durham have separate Transit Plans, with distinct goals, funding determined by their County's sources, and expenditures based on projects within the County.

Memorandum

Table 1:

<i>Transit Plan Revenues*</i>	Durham and Orange Transit Plan Funds			
	Triangle Tax District		Special Tax District	
	Durham	Orange	Durham	Orange
1/2 % Sales Tax	\$	\$	n/a	n/a
Vehicle Rental Tax	\$	\$	n/a	n/a
\$7 Vehicle Registration	\$	\$	n/a	n/a
\$3 Vehicle Registration	n/a	n/a	\$	\$
* Grant Revenues, Interest/Investment not included				

The 2017 Transit Plans replaced and made several updates to the counties' Bus and Rail Investment Plans (BRIPs), which were adopted in 2011. One commitment in the Transit Plans is to provide quarterly reporting, including the D-O LRT project, as well as other major activities. The following discussion provides high level information about Fiscal Year 2018 (FY 2018) activities in the Triangle Tax District and the Durham/Orange Special Tax District (the Tax Districts). More detailed information can be found in Attachment A.

Budgeting: Tax District annual expenditures are approved in the GoTriangle budget. The Tax District had an approved budget on March 31, 2018 of \$103,455,947 (see table below). Any expenditure that is in excess of GoTriangle approved amounts require a budget amendment. In the Tax Districts, the Staff Working Groups (SWG) for each county must review and approve the item necessitating the amendment. Currently, expenditures for Chapel Hill Transit, Orange Public Transit and GoTriangle – Orange County exceed the approved budget amounts, and GoTriangle Board will therefore need to approve an amendment for the FY 2018 Fiscal Year.

Table 2: GoTriangle Budget and Amendments for Tax Districts

Current Budget Ordinance # and District		Durham	Orange	Total
#0009	Budget - Special Tax District	718,441	359,362	1,077,803
#0012	Budget Amendment - Tax District	76,294,071	26,084,073	102,378,144
Total Budget		77,012,512	26,443,435	103,455,947
Prior Ordinance				
#0008	Budget - Tax District (Amended by #012)	69,203,571	24,474,573	93,678,144
#0012	Budget Amendment - Tax District	76,294,071	26,084,073	102,378,144

Memorandum

Revenues:

In FY 2018, the Tax Districts' combined revenues are budgeted at \$44.8 million. The budgeted amounts are established by Transit Plans' cash flow (Schedule A). These revenues were modeled during the development of the 2017 Transit Plans by Moody's Investment, and each revenue source is projected following conservative growth metrics established in the Plans. The Sales Tax FY 2018 revenues are budgeted at \$35.6 million, representing 79.3% of the Tax Districts' total. Through March 31st, GoTriangle has received or been notified of \$26.3 million in sales tax, approximately 74% of the annual budget (to 75% of the year). As of March 31st, the Vehicle Rental Tax is slightly exceeding budgeted estimates, at 75.2% of the year collected. Both vehicle registration taxes, which combined are 8% of the budgeted revenues, are underperforming, with only 69.3% collected in the 9 month period. In FY 2017, vehicle registration taxes underperformed to budget by approximately 2%. Currently, grants and other revenues are also under budget, but this can be attributed to a timing difference of between when work is performed and when the grantee is billed. FY2018 Budget and estimates of all revenues are in Table 2.

Table 3: Tax Districts Revenues as of March 31, 2018

By Revenue Type	Durham = D Orange = O					
	FY 2018 - 9 months			FY 2017 - Full Year		
	D-O 2018 Budget	Actual	% Actual to Budget*	D-O 2017 Budget	D-O 2017 Actual	% Actual to Budget
1/2 cent Sales Tax	\$35,581,553	\$26,323,024	74.0	\$31,662,200	\$34,001,688	7.0
Vehicle Rental Tax	1,815,913	1,365,205	75.2	1,471,243	1,818,567	24.0
\$7 Vehicle Registration	2,514,911	1,743,497	69.3	2,428,772	2,391,774	-2.0
\$3 Vehicle Registration (Special Tax District)	1,077,803	747,192	69.3	1,040,902	1,025,037	-2.0
Grants & Other Revenue	3,884,271	1,937,559	49.9	1,972,661	723,751	-63.0
Interest Earnings	0	0		0	3,162,953	
	\$44,874,451	\$32,116,477	72%	\$38,575,778	\$43,123,770	12%

Total Revenues

**amounts are to full year budget. Therefore revenues near 75% are tracking to budget*

Grant revenues may be underreported due until fulfillment of all billing requirements

Expenditures: At March 31, 2018 the reported expenditures of \$55.6 million represent 54.1% of the Adopted Budget. The majority of the expenditures correspond to the DOLRT

Memorandum

project. Expenditures for Transit Service are currently over budget, due to the need for the Budget Amendments outlined above. Vehicle Purchases, which are behind budget to date, are expected to reach the full budget amount, with the recent arrival of Chapel Hill Transit buses (received in April and May, 2018). For more information by Program, see Table 4, and Attachment A.

Table 4: FY 2018 Tax District Expenditures*

By Program	FY 2018 - 9 months			FY 2017 – Full Year		
	D-O 2018 Budget	D-O 2018 Actual	% Actual to Budget	D-O 2017 Budget	D-O 2017 Actual	% Actual to Budget
Operating - Admin	\$49,000	\$22,444	45.8	\$2,104,785	\$1,523,559	72.0
DOLRT - All	\$82,025,371	\$43,576,953	53.1	47,796,732	\$10,659,882	22.0
Operating - Transit	\$7,068,539	\$7,270,896	102.9	5,245,789	\$5,245,589	100.0
Capital – Non-Vehicle	\$5,018,560	\$0	0.0	10,008,220	\$0	0.0
Capital – Vehicle Purchase**	\$8,418,030	\$4,724,700	56.1	0	\$0	n/a
Total Expenditures	\$103,055,021	\$55,594,993	53.9%	\$65,155,526	\$17,429,030	27.00%

* Special Tax District Fund Expenditures are Authorized, but not Programmed

** Vehicle purchases of 4 buses made for GoTriangle are reflected at full cost of \$1,890,000. The Triangle Tax District will receive grant funding for 90% of these vehicles, or \$1,701,000. The Grant Revenues have not been recorded to date Special Tax District Fund Expenditures are Authorized, but not Programmed

Attachments:

- A: Triangle and Special Durham/Orange Tax Districts – Budget To Actual
- B: Triangle Tax District – Summary by County, Durham/Orange County

Attachment A: Triangle and Special Durham/Orange Tax Districts

Triangle Tax District (2017 0012 Rev Feb)	Budget = Full Year			Actuals = Q3 to Date						FY 2017			
	Durham (D) Budget	Orange (O) Budget	D-O 2018 Budget	D-Actuals	O Actuals	D-O Actual	% of budget	Budget Remaining		D-O 2017 Budget*	D-O 2017 Q3 Actual	D-O 2017 Actual	B to A
Revenues													
1/2 % Sales Tax	\$ 28,579,624	\$ 7,001,929	35,581,553	\$ 21,242,850	\$ 5,080,174	\$ 26,323,024	74.0%	9,258,529		\$ 31,662,200	\$ 25,501,266	\$ 34,001,688	7%
Vehicle Rental Tax	1,220,435	595,478	1,815,913	917,247	447,958	1,365,205	75.2%	450,708		1,471,243	1,363,925	1,818,567	24%
\$7 Vehicle Registration	1,676,453	838,458	2,514,911	1,177,456	566,041	1,743,497	69.3%	771,414		2,428,772	1,793,831	2,391,774	-2%
\$3 Vehicle Registration	718,441	359,362	1,077,803	504,600	242,592	747,192	69.3%	330,611		1,040,902	768,778	1,025,037	-2%
Grants & Other Revenue	2,252,877	1,631,394	3,884,271	1,331,038	606,521	1,937,559	49.9%	1,946,712		1,972,661	542,813	723,751	-63%
Interest Earnings										0	2,372,215	3,162,953	
Total Revenues	\$34,447,830	\$10,426,621	\$44,874,451	\$25,173,191	\$6,943,286	\$32,116,477	71.6%	\$12,757,974		\$38,575,778	\$32,342,828	\$43,123,770	12%
Expenditures													
Staff Admin DCHC MPO	24,500	24,500	49,000	11,222	11,222	22,444	45.8%	26,556		-	-	-	0%
Total	24,500	24,500	49,000	11,222	11,222	22,444	45.8%	26,556		\$0	\$0	\$0	0%
										Q3 Estimate			
Transit Services OPT	-	553,690	553,690	-	251,749	251,749	45.5%	301,941		372,065	279,049	372,065	0%
Transit Services CHT	-	1,565,000	1,565,000	-	2,604,669	2,604,669	166.4%	(1,039,669)		308,113	231,085	308,113	0%
Transit Services Durham	434,707		434,707	232,308	-	232,308	53.4%	202,399		181,675	136,256	181,675	0%
Transit Services GoDurham	2,366,632	-	2,366,632	2,140,400	-	2,140,400	90.4%	226,232		2,356,837	1,767,628	2,356,837	0%
Transit Services GoTriangle	1,042,385	792,375	1,834,760	1,022,850	810,672	1,833,522	99.9%	1,238		2,026,899	1,520,174	2,026,899	0%
Surveys GoTriangle	213,750	100,000	313,750	160,296	47,952	208,248	66.4%	105,502		-	-	-	0%
Total Transit Services	4,057,474	3,011,065	7,068,539	3,555,854	3,715,042	\$7,270,896	102.9%	(202,357)		\$5,245,589	\$3,934,192	\$5,245,589	0%
Total DOLRT	66,693,427	15,331,944	82,025,371	35,487,679	8,089,274	43,576,953	53.1%	38,448,418		\$51,762,132	\$9,136,831	\$12,182,441	-76%
GoTriangle - Other	387,153	88,369	475,522				0.0%	475,522		0		0	0%
Bus Stops, P &Rs, Side Orange	-	711,652	711,652	-	-	-	0.0%	711,652		4,741,534	-	-	0%
Bus Stops, P &Rs, Side Durham	882,233	-	882,233	-	-	-	0.0%	882,233		-	-	-	0%
Bus Stops, P &Rs, Side GoTriangle for Counties	231,725	695,700	927,425	-	-	-	0.0%	927,425		2,392,736	-	-	0%
Bus Stops, P &Rs, Side MIS Study	850,000	-	850,000	-	-	-	0.0%	850,000		-	-	-	0%
Hillsborough Train Sta Hillsborough/NCDOT/NCRR	-	116,000	116,000	-	-	-	0.0%	116,000		116,000	-	-	0%
NSBRT CHT	-	1,531,250	1,531,250	-	-	-	0.0%	1,531,250		1,975,250	-	-	0%
Total Bus Stops, P&Rs	\$1,963,958	\$3,054,602	\$5,018,560	\$0	\$0	\$0	0.0%	\$5,018,560		\$9,225,520	\$0	\$0	0%
Vehicle Purchase OPT	-	17,731	17,731	-	18,113	18,113	102.2%	(382)		-	-	-	0%
Vehicle Purchase CHT	-	3,664,000	3,664,000	-	-	-	0.0%	3,664,000		-	-	-	0%
Vehicle Purchase Durham County	0	-	0	-	-	-	0.0%	0		-	-	-	0%
Vehicle Purchase GoDurham	2,846,299	-	2,846,299	2,846,299	-	2,846,299	0.0%	0		-	-	-	0%
Vehicle Purchase GoTriangle	945,000	945,000	1,890,000	930,144	930,144	1,860,288	98.0%	29,712		-	-	-	0%
Total Vehicle Purchases	\$3,791,299	\$4,626,731	\$8,418,030	\$3,776,443	\$948,257	\$4,724,700	56.1%	\$3,693,330		\$0	\$0	\$0	0%
Summary	Durham	Orange	D-O Budget	Durham	Orange	D-O Actuals	B to A %						
Operating - Admin	24,500	24,500	49,000	11,222	11,222	22,444	45.8%	26,556		-	-	-	0%
Operating - Transit	4,057,474	3,011,065	7,068,539	3,555,854	3,715,042	7,270,896	102.9%	(202,357)		5,245,589	3,934,192	5,245,589	0%
DOLRT - All	66,693,427	15,331,944	82,025,371	35,487,679	8,089,274	43,576,953	53.1%	38,448,418		51,762,132	9,136,831	12,182,441	0%
Capital - All but Vehicle Purchase	1,963,958	3,054,602	5,018,560	-	-	-	0.0%	5,018,560		9,225,520	-	-	0%
Capital - Vehicle Purchase	3,791,299	4,626,731	8,418,030	3,776,443	948,257	4,724,700	56.1%	3,693,330		-	-	-	0%
Total	\$76,917,811	\$26,137,211	\$103,055,021	\$42,831,198	\$12,763,795	55,594,993	53.9%	\$47,460,028		\$ 66,233,241	\$ 13,071,023	\$ 17,428,030	0%
Special Tax District (2017 0009)	718,441	359,362	1,077,803	-	-	-	-	1,077,803		782,700		-	0%
Triangle + Special Tax District	\$77,636,252	\$26,496,573	\$104,132,824	\$42,831,198	\$12,763,795	55,594,993	53.9%	\$48,537,831		\$ 67,015,941	\$ 13,071,023	\$ 17,428,030	0%

% of budget is to full year. Therefore, amounts near 75% are tracking to budget.

*GoTriangle FY 2017 Budget was established before the adoption of the 2017 Transit Plan and Cash Flows.
DOLRT Costs includes all non-Program expenses from Annual Reports.

Triangle Tax District - Durham County
For the Quarter ending March 31, 2018 (Q3)
For the Fiscal Year Ending June 30, 2018
Summary

Durham County**1/2¢ Sales Tax**

Revenues shown on the Q3 report are actuals except for March 2018, which has not yet been published by the Department of Revenue. March 2018 was conservatively accrued using March 2017 actuals. Year to date revenues through March 31, 2018 are 2.8% more than fiscal year 2017 revenues through March 2017.

Vehicle Rental Tax

Revenues shown on the Q3 report are actuals through March 2018. Year to date revenues through March 31, 2018 are 1.68% more than fiscal year 2017 revenues through March 2017.

\$7 Vehicle Registration Tax

Revenues shown on the Q3 report are actuals through March 2018. Year to date revenues through March 31, 2018 are 1.05% less than fiscal year 2017 revenues through March 2017.

\$3 Vehicle Registration Tax

Revenues shown on the Q3 report are actuals through March 2018. Year to date revenues through March 31, 2018 are 1.05% less than fiscal year 2017 revenues through March 2017.

Orange County**1/2¢ Sales Tax**

Revenues shown on the Q3 report are actuals except for March 2018, which has not yet been published by the Department of Revenue. March 2018 was conservatively accrued using March 2017 actuals. Year to date revenues through March 31, 2018 are 2.42% higher than fiscal year 2017 revenues through March 2017.

Vehicle Rental Tax

Revenues shown on the Q3 report are actuals through March 2018. Year to date revenues through March 31, 2018 are 1.68% higher than fiscal year 2017 revenues through March 2017.

\$7 Vehicle Registration Tax

Revenues shown on the Q3 report are actuals through March 2018. Year to date revenues through March 31, 2018 are 2.09% less than fiscal year 2017 revenues through March 2017.

\$3 Vehicle Registration Tax

Revenues shown on the Q3 report are actuals through March 2018. Year to date revenues through March 31, 2018 are 2.09% less than fiscal year 2017 revenues through March 2017.

Expenses**Transit Services Invoices**

All fiscal year 2018 Partner Agency reimbursement requests through Q3 have been submitted for payment.

DOLRT Project

Expenses reported include a combination of actual and accrued expenses, including consultant estimates, through March 31, 2018 as reported to the Federal Transit Administration.

Triangle Tax District - Durham County
For the Quarter ending March 31, 2018 (Q3)
For the Fiscal Year Ending June 30, 2018

DURHAM	
Cash & Investments	\$70,003,894.12

DURHAM COUNTY
REVENUES, BUDGET TO ACTUAL, ACCRUAL BASIS

	FY 18 Actual* Thru 3/31/18	FY 17 Actual Thru 3/31/17	FY17 Actual Totals
1/2 ¢ Sales Tax²			
Budget & Transit Plan Alloc	\$ 28,579,624		\$ 24,607,994
Actual ¹	21,242,850	20,663,812	27,147,291
Percent of Budget Rec'd	74.33%		
Percent Δ over Prior Year	2.80%		
Vehicle Rental Tax²			
Budget & Transit Plan Alloc	\$ 1,220,435		\$ 988,790
Actual	917,247	902,126	1,221,855
Percent of Budget Rec'd	75.16%		
Percent Δ over Prior Year	1.68%		
\$7 Vehicle Registration Tax²			
Budget & Transit Plan Alloc	\$ 1,676,453		\$ 1,612,591
Actual	1,177,456	1,189,958	1,611,750
Percent of Budget Rec'd	70.23%		
Percent Δ over Prior Year	-1.05%		
\$3 Vehicle Registration Tax²			
Budget & Transit Plan Alloc	\$ 718,441		\$ 691,110
Actual	504,600	509,967	690,741
Percent of Budget Rec'd	70.24%		
Percent Δ over Prior Year	-1.05%		
Grants & Other Revenue			
Budget	\$ 2,252,877		\$ 1,144,143
Actual ³	1,331,038	3,484,421	3,058,998
Percent of Budget Rec'd	59.08%		
Totals Summary	FY 18 YTD Through (Q3)	FY 17 YTD Through (Q3)	FY 17 Annual
Total Budgeted Durham Operating Revenues	\$ 34,447,830		\$ 29,044,628
Total Revenues Received during Period (Accrual Basis)	25,173,191	26,750,284	33,730,635
Percentage of Budget Realized	73.08%		

Notes:

**Amounts are shown on an accrual basis only when actual collections have not been received by the end of the reporting period.*

¹ *March 2018 1/2 ¢ Sales Tax is accrued by using the March 2017 actual amount.*

² *Sales tax revenues are seasonal and do not follow a straightline trend.*

³ *FY17 Grants & Other revenue included the TOD grant, which was one-time funding*

Triangle Tax District - Orange
For the Quarter ending March 31, 2018 (Q3)
For the Fiscal Year Ending June 30, 2018

ORANGE	
Cash & Investments	\$15,833,072.26

ORANGE COUNTY
REVENUES, BUDGET TO ACTUAL, ACCRUAL BASIS

	FY 18 Actual* Thru 3/31/18	FY 17 Actual Thru 3/31/17	FY17 Actual Totals
1/2 ¢ Sales Tax²			
Budget & Transit Plan Alloc	\$ 7,001,929		\$ 7,054,206
Actual ¹	5,080,174	4,960,047	6,854,396
Percent of Budget Rec'd	72.55%		
Percent Δ over Prior Year	2.42%		
Vehicle Rental Tax²			
Budget & Transit Plan Alloc	\$ 595,478		\$ 482,453
Actual	447,958	440,566	596,712
Percent of Budget Rec'd	75.23%		
Percent Δ over Prior Year	1.68%		
\$7 Vehicle Registration Tax²			
Budget & Transit Plan Alloc	\$ 838,458		\$ 816,181
Actual	566,041	578,151	780,024
Percent of Budget Rec'd	67.51%		
Percent Δ over Prior Year	-2.09%		
\$3 Vehicle Registration Tax²			
Budget & Transit Plan Alloc	\$ 359,362		\$ 349,792
Actual	242,592	247,776	334,296
Percent of Budget Rec'd	67.51%		
Percent Δ over Prior Year	-2.09%		
Grants & Other Revenue			
Budget	\$ 1,631,394		\$ 828,518
Actual ³	606,521	870,408	827,706
Percent of Budget Rec'd	37.18%		
Totals Summary	FY 18 YTD Through (Q3)	FY 17 YTD Through (Q3)	FY 17 Annual
Total Budgeted Orange Operating Revenues	\$ 10,426,621		\$ 9,531,150
Total Revenues Received during Period (Accrual Basis)	6,943,286	7,096,947	9,393,135
Percentage of Budget Realized	66.59%		

Notes:

**Amounts are shown on an accrual basis only when actual collections have not been received by the end of the reporting period.*

¹ *March 2018 1/2 ¢ Sales Tax is accrued by using the March 2017 actual amount.*

² *Sales tax revenues are seasonal and do not follow a straightline trend.*

³ *FY17 Grants & Other revenue included the TOD grant, which was one-time funding*

Triangle Tax District - Durham/Orange
For the Quarter ending March 31, 2018 (Q3)
For the Fiscal Year Ending June 30, 2018

	<i>Triangle Tax District - Durham/Orange</i>	<i>Durham/Orange Special Tax District</i>
Cash & Investments	\$82,581,257.38	\$ 3,255,709.00

DURHAM/ORANGE
REVENUES, BUDGET TO ACTUAL, ACCRUAL BASIS

	FY 18 Actual* Thru 3/31/18	FY 17 Actual Thru 3/31/17	FY17 Actual Totals
1/2 ¢ Sales Tax²			
Budget & Transit Plan Alloc	\$ 35,581,553		\$ 31,662,200
Actual ¹	26,323,024	25,623,859	34,001,688
Percent of Budget Rec'd	73.98%		
Percent Δ over Prior Year	2.73%		
Vehicle Rental Tax²			
Budget & Transit Plan Alloc	\$ 1,815,913		\$ 1,471,243
Actual	1,365,205	1,342,691	1,818,567
Percent of Budget Rec'd	75.18%		
Percent Δ over Prior Year	1.68%		
\$7 Vehicle Registration Tax²			
Budget & Transit Plan Alloc	\$ 2,514,911		\$ 2,428,772
Actual	1,743,497	1,768,109	2,391,774
Percent of Budget Rec'd	69.33%		
Percent Δ over Prior Year	-1.39%		
\$3 Vehicle Registration Tax²			
Budget & Transit Plan Alloc	\$ 1,077,803		\$ 1,040,902
Actual	747,192	757,743	1,025,037
Percent of Budget Rec'd	69.33%		
Percent Δ over Prior Year	-1.39%		
Grants & Other Revenue			
Budget	\$ 3,884,271		\$ 1,972,661
Actual ³	1,937,559	4,354,829	3,886,704
Percent of Budget Rec'd	49.88%		
Totals Summary	FY 18 YTD Through (Q3)	FY 17 YTD Through (Q3)	FY 17 Annual
Total Budgeted DO Operating Revenues	\$ 44,874,451		\$ 38,575,778
Total Revenues Received during Period (Accrual Basis)	32,116,477	33,847,231	43,123,769
Percentage of Budget Realized	71.57%		

Notes:

**Amounts are shown on an accrual basis only when actual collections have not been received by the end of the reporting period.*

¹ March 2018 1/2 ¢ Sales Tax is accrued by using the March 2017 actual amount.

² Sales tax revenues are seasonal and do not follow a straightline trend.

³ FY17 Grants & Other revenue included the TOD grant, which was one-time funding

Triangle Tax District --- Durham/Orange Operating
For the Quarter ending March 31, 2018 (Q3)
For the Fiscal Year Ending June 30, 2018

OPERATING EXPENDITURES, BUDGET TO ACTUAL, ACCRUAL BASIS ¹

		Carryover Balance as of 6/30/17	Durham Budget	Orange Budget	D-O Available Balance	Durham Actuals Q1	Durham Actuals Q2	Durham Actuals Q3	Durham Actuals Q4	Orange Actuals Q1	Orange Actuals Q2	Orange Actuals Q3	Orange Actuals Q4	Actual D-O YTD	Percent Spent YTD	D-O Available Balance incl Carryover
Administration																
DCHCMPO	Salaries & Benefits, SWG Administration ^{4 & 5}	\$ -	\$ 24,500	\$ 24,500	\$ 49,000	\$ -	\$ 1,020	\$ 10,202		\$ -	\$ 1,020	\$ 10,202		\$ 22,444	46%	\$ 26,556
Total Administration		\$ -	\$ 24,500	\$ 24,500	\$ 49,000	\$ -	\$ 1,020	\$ 10,202	\$ -	\$ -	\$ 1,020	\$ 10,202	\$ -	\$ 22,444	46%	\$ 26,556
Bus Operations																
OPT	Transit Services ^{3, 4 & 5}	\$ 554,723	\$ -	\$ 553,690	\$ 1,108,413	\$ -	\$ -	\$ -		\$ 79,982	\$ 80,852	\$ 90,915		\$ 251,749	23%	\$ 856,664
CHT	Transit Services ^{5, 6 & 7}	\$ 2,489,233	\$ -	\$ 1,565,500	\$ 4,054,733	\$ -	\$ -	\$ -		\$ 1,737,945	\$ 433,362	\$ 433,362		\$ 2,604,669	64%	\$ 1,450,064
GoTriangle	Consultants, Bus Planning/Survey	\$ -	\$ 213,750	\$ 100,000	\$ 313,750	\$ -	\$ 44,205	\$ 116,091		\$ -	\$ -	\$ 47,952		\$ 208,247	66%	\$ 105,503
Durham County	Transit Services ^{4 & 5}	\$ (10,853)	\$ 434,747	\$ -	\$ 423,894	\$ 59,734	\$ 149,655	\$ 22,919		\$ -	\$ -	\$ -		\$ 232,307	55%	\$ 191,587
GoDurham	Transit Services ⁵	\$ 944,898	\$ 2,366,632	\$ -	\$ 3,311,530	\$ 794,651	\$ 788,301	\$ 557,448		\$ -	\$ -	\$ -		\$ 2,140,400	65%	\$ 1,171,130
GoTriangle	Transit Services ⁵	\$ 1,299,115	\$ 1,042,395	\$ 792,375	\$ 3,133,885	\$ 309,105	\$ 365,288	\$ 348,477		\$ 244,005	\$ 272,853	\$ 293,814		\$ 1,833,541	59%	\$ 1,300,344
Total Bus Operations		\$ 5,277,116	\$ 4,057,524	\$ 3,011,565	\$ 12,346,205	\$ 1,163,490	\$ 1,347,448	\$ 1,044,933	\$ -	\$ 2,061,932	\$ 787,067	\$ 866,043	\$ -	\$ 7,270,913	59%	\$ 5,075,292
Total Operating Expenses		\$ 5,277,116	\$ 4,082,024	\$ 3,036,065	\$ 12,395,205	\$ 1,163,490	\$ 1,348,469	\$ 1,055,135	\$ -	\$ 2,061,932	\$ 788,087	\$ 876,245	\$ -	\$ 7,293,357	59%	\$ 5,101,848

¹ Represents Expenditures Reimbursed by End of Quarter unless otherwise footnoted

² Q1, Q2 and/or Q3 Known expenses incurred, reimbursement request not submitted and not paid as of 3/31/18

³ Q1 Reimbursement Requests Submitted but not paid as of 3/31/18

⁴ Q2 Reimbursement Request Submitted but not paid as of 3/31/18

⁵ Q3 Reimbursement Request Submitted but not paid as of 3/31/18

⁶ FY17 Reimbursement Requests Submitted and paid in FY18. A budget amendment is in process to add FY17 carryover to cover invoices paid in FY18.

⁷ CHT Q1 actuals include payments for fiscal year 2017 invoices received and paid in fiscal year 2018

Triangle Tax District --- Durham/Orange Capital
For the Quarter ending March 31, 2018 (Q3)
For the Fiscal Year Ending June 30, 2018

CAPITAL EXPENDITURES, BUDGET TO ACTUAL, ACCRUAL BASIS¹

			Carryover Balance as of 6/30/17	Durham Budget	Orange Budget	D-O Available Balance	Durham Actuals Q1	Durham Actuals Q2	Durham Actuals Q3	Durham Actuals Q4	Orange Actuals Q1	Orange Actuals Q2	Orange Actuals Q3	Orange Actuals Q4	Actual D-O YTD	Percent Spent YTD	D-O Available Balance incl Carryover	Progress Report
Capital Projects																		
Orange County	Park and Ride/Bus Projects		\$ -	\$ -	\$ 711,652	\$ 711,652	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	0%	\$ 711,652	●
Durham County	Park and Ride/Bus Projects		\$ -	\$ 882,233	\$ -	\$ 882,233	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	0%	\$ 882,233	●
GoTriangle	Park and Ride/Bus Projects		\$ -	\$ 231,725	\$ 695,700	\$ 927,425	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	0%	\$ 927,425	●
GoTriangle	Commuter Rail Study		\$ -	\$ 850,000	\$ -	\$ 850,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	0%	\$ 850,000	●
GoTriangle	Contracted Services, ERP		\$ -	\$ 387,103	\$ 87,870	\$ 474,973	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	0%	\$ 474,973	●
Hillsborough	Hillsborough Train Station		\$ -	\$ -	\$ 116,000	\$ 116,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	0%	\$ 116,000	●
CHT	N-S BRT		\$ -	\$ -	\$ 1,531,250	\$ 1,531,250	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	0%	\$ 1,531,250	●
DOLRT	Light Rail Project ²		\$ -	\$ 66,693,427	\$ 15,331,944	\$ 82,025,371	\$ 7,171,446	\$ 10,263,273	\$ 17,993,947		\$ 1,627,874	\$ 2,329,700	\$ 4,084,516		\$ 43,470,755	53%	\$ 38,554,616	●
Total Capital Planning			\$ -	\$ 69,044,488	\$ 18,474,416	\$ 87,518,904	\$ 7,171,446	\$ 10,263,273	\$ 17,993,947	\$ -	\$ 1,627,874	\$ 2,329,700	\$ 4,084,516	\$ -	\$ 43,470,755	50%	\$ 44,048,149	
Bus Acquisition																		
OPT	Bus Purchases		\$ -	\$ -	\$ 17,731	\$ 17,731	\$ -	\$ -	\$ -		\$ 18,113	\$ -	\$ -		\$ 18,113	102%	\$ (382)	●
CHT	Bus Purchases		\$ -	\$ -	\$ 3,664,000	\$ 3,664,000	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -		\$ -	0%	\$ 3,664,000	●
GoDurham	Bus Purchases		\$ -	\$ 2,846,299	\$ -	\$ 2,846,299	\$ 2,846,299	\$ -	\$ -		\$ -	\$ -	\$ -		\$ 2,846,299	100%	\$ -	●
GoTriangle	Bus Purchases		\$ -	\$ 945,000	\$ 945,000	\$ 1,890,000	\$ 930,144	\$ -	\$ -		\$ 930,144	\$ -	\$ -		\$ 1,860,288	98%	\$ 29,712	●
Total Bus Acquisition			\$ -	\$ 3,791,299	\$ 4,626,731	\$ 8,418,030	\$ 3,776,443	\$ -	\$ -	\$ -	\$ 948,258	\$ -	\$ -	\$ -	\$ 4,724,701	56%	\$ 3,693,329	
Total Capital Expenditures			\$ -	\$ 72,835,787	\$ 23,101,147	\$ 95,936,934	\$ 10,947,889	\$ 10,263,273	\$ 17,993,947	\$ -	\$ 2,576,132	\$ 2,329,700	\$ 4,084,516	\$ -	\$ 48,195,456	50%	\$ 47,741,478	

¹ Represents Expenditures Reimbursed by End of Quarter unless otherwise footnoted
² Combined actual and accrued expenses, including consultant estimates, through March 31, 2018 as reported to the Federal Transit Administration.

● Not Started
● In Progress
● Completed

Triangle Tax District and Special Tax District Through March 31, 2018

Durham-Chapel Hill-Carrboro MPO Technical Committee

June 13, 2018

Mo Devlin, Staff Working Group Administrator



Triangle Tax District and Special Tax District

Financial Activity

of



Durham County Transit Plan
Orange County Transit Plan

Durham Transit Plan 2017



Orange Transit Plan 2017



Let's Talk about Transit Improvements



FY 2018 Transit Service Funded by Route and Type

MPO Board 6/13/2018 Item 8



Peak Hour

#A, D, J, NS and HS

Saturday

#FG & D



30 minute frequency

#700	Durham to RTC
#800	Chapel Hill to RTC
#800/S/5	Modified Route
#400/5	Modified Route Extension to Carrboro

Express (AM/PM Peak)

#ODX	Hillsborough/Mebane to Duke/Durham Station*
#DRX	Durham Station/Duke to NCSU/Raleigh



Non-Peak Hour

#Hillsborough to Chapel Hill ,
aka "Hill to Hill"
#Mebane to Hillsborough
#Hillsborough Circulator



New Route

#20 Hope Valley Commons-
Duke Hospital

15 minute frequency

#5 Fayetteville-NCCU-Southpoint
#10 South Square/ New Hope Commons-Chapel Hill
Road-Durham Station
#3 Holloway-the Village-Geer-Glenview Station

Increased Frequency

#12 NCCU-Highway 54/55
#14 Highway 54/55-Southpoint

Longer Span

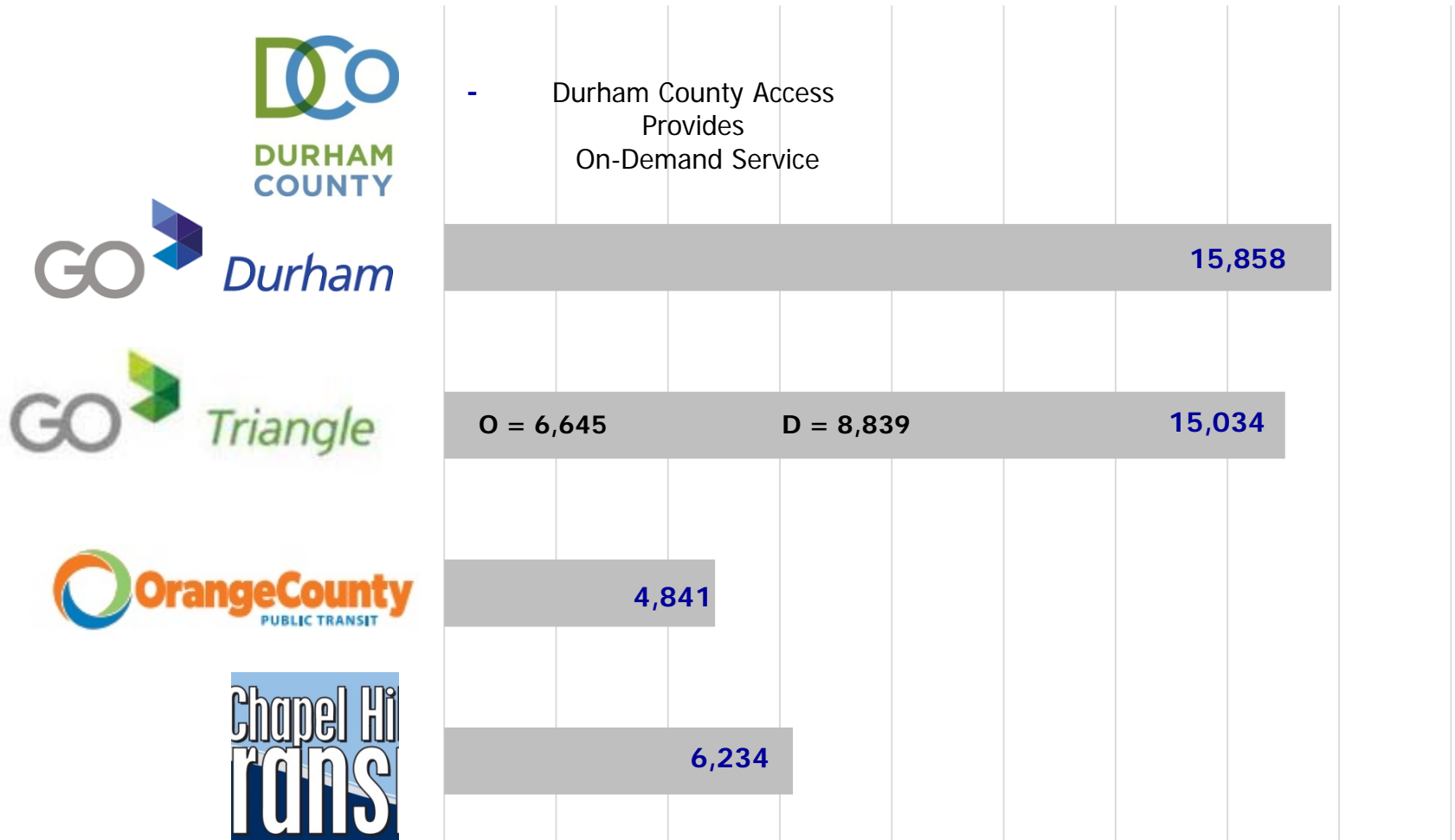
#15 Brier Creek-TW Alexander



County-wide transportation for employment,
medical purposes,
as well as other personal needs

FY 2018 Hours of Service Funded by Durham and Orange County Transit Plans

MPO Board 6/13/2018 Item 8



GoDurham, Chapel Hill Transit and Orange County Public Transit
also receive funds for Increasing Costs for Existing Services (ICES)
Page 5 of 6 or Services running before the Transit Plans Adoption

FY 2018 Vehicles Purchased



Durham



Triangle

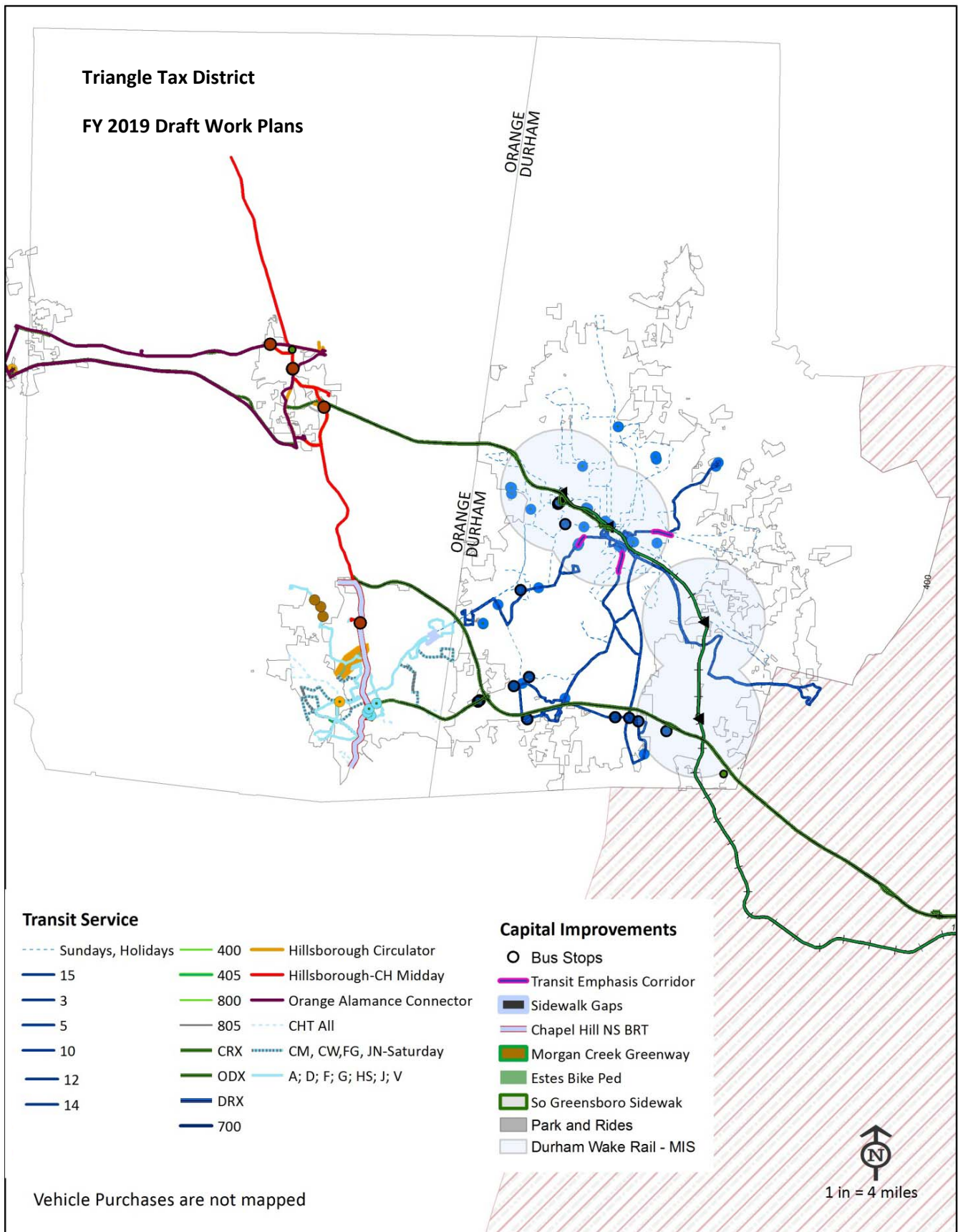


Orange <-> Durham



Orange County Transit
Plan provides 10 %
match

Durham County Transit
Plan provides 50 %
match



The Triangle Tax District and FY 2019 Work Plans:

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

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

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

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

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

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

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



Durham Transit Plan 2017



Orange Transit Plan 2017

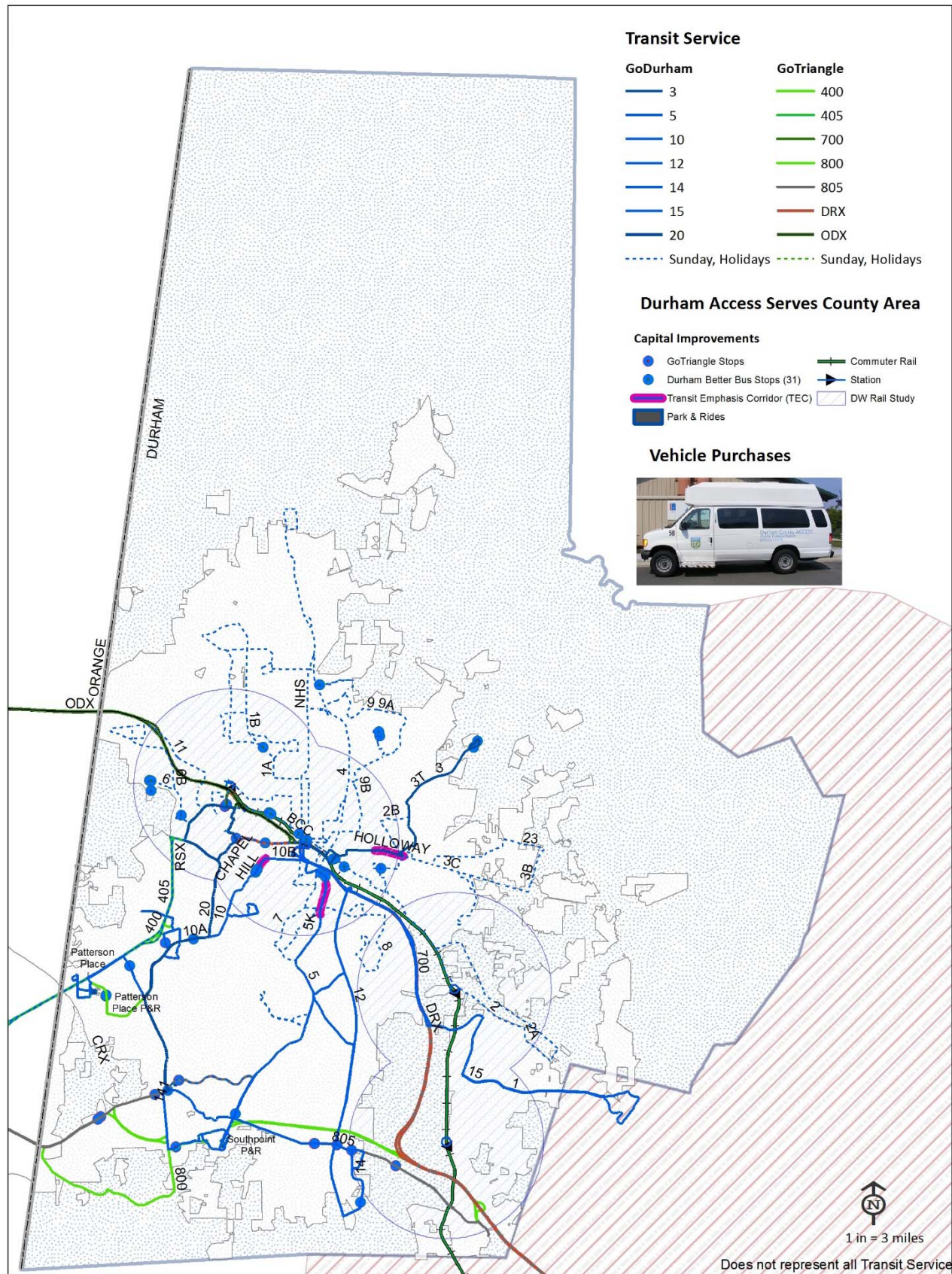


Triangle Tax District Fund and Special Tax District

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

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

FY 2019 Draft Work Plan – Durham County



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

FY 2019 Draft Work Plan – Durham County**Summary:**

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

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

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

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

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

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

FY 2019 Draft Work Plan – Durham County**Carryover Balances:**

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

Overview of the Development of FY 2019 Work Plan:

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

Staff Working Group and Development of Work Plan

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

FY 2019 Draft Work Plan – Durham County**Transit Service**

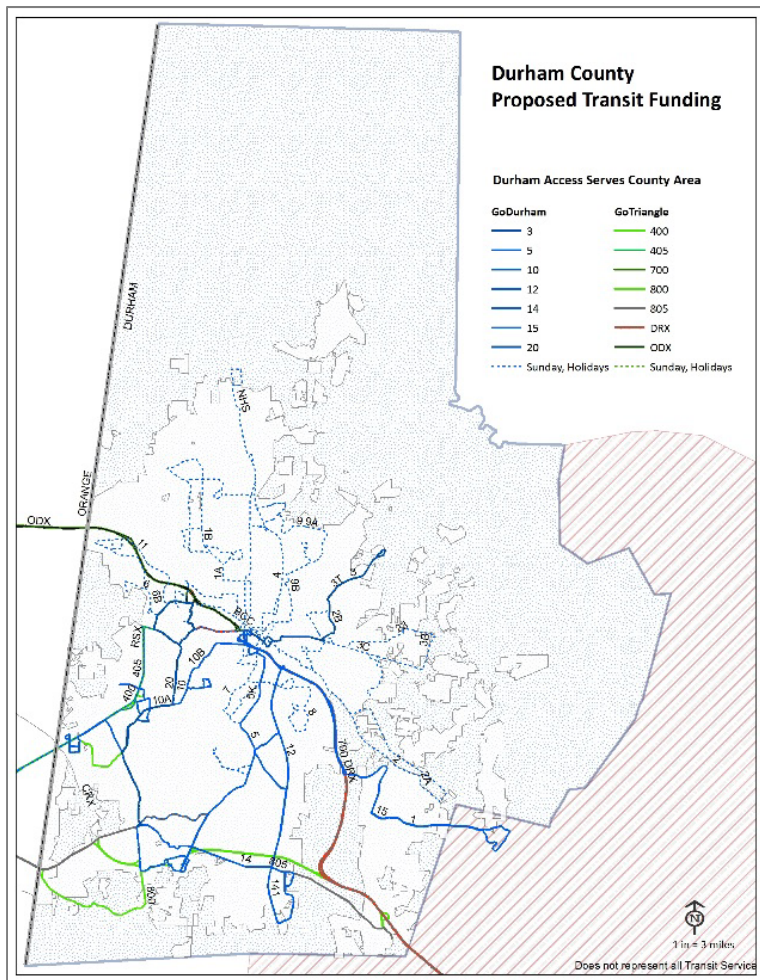
Durham's transit providers connect residents to school and to work, in Durham and the Triangle Region. These transit services create access to existing passenger rail service at Durham's Amtrak station, and to air connections at Raleigh-Durham International Airport.

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

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

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



FY 2019 Draft Work Plan – Durham County**Transit Service Requests = \$4,455,024****GoDurham**

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

GoTriangle,

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

Durham County Access

Purchase of Service	187,000
Pilot of Paratransit	
Alternative Service	20,000
	\$207,000

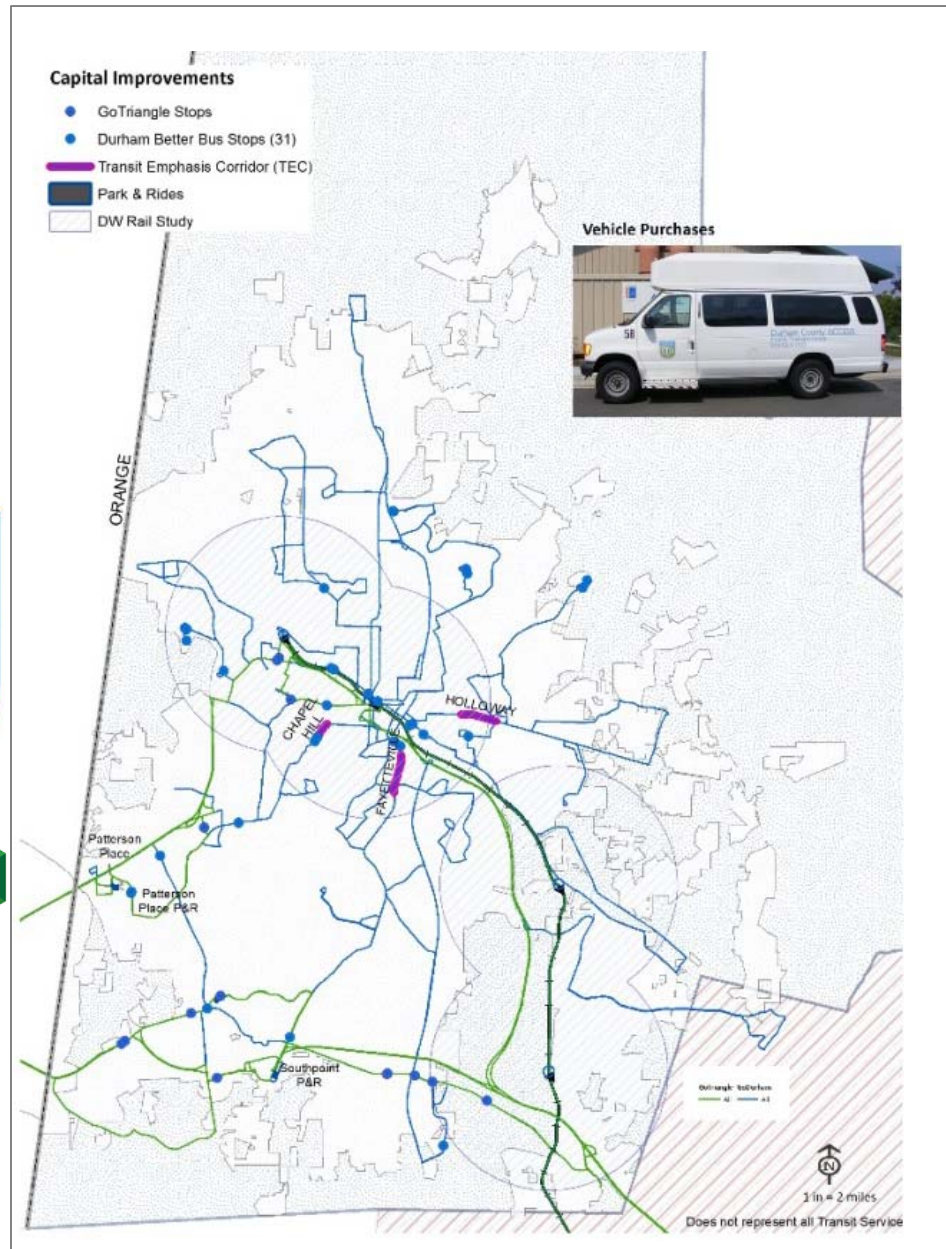
Transit Services requests include funding for Transit Support or Operations and Maintenance (O&M):

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

FY 2019 Draft Work Plan – Durham County

Capital Requests = \$1,760,778

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



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

FY 2019 Draft Work Plan – Durham County**Capital includes Vehicle Purchases, Bus Stops, Park & Rides and Transit Emphasis Corridors (TECs)**

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

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

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

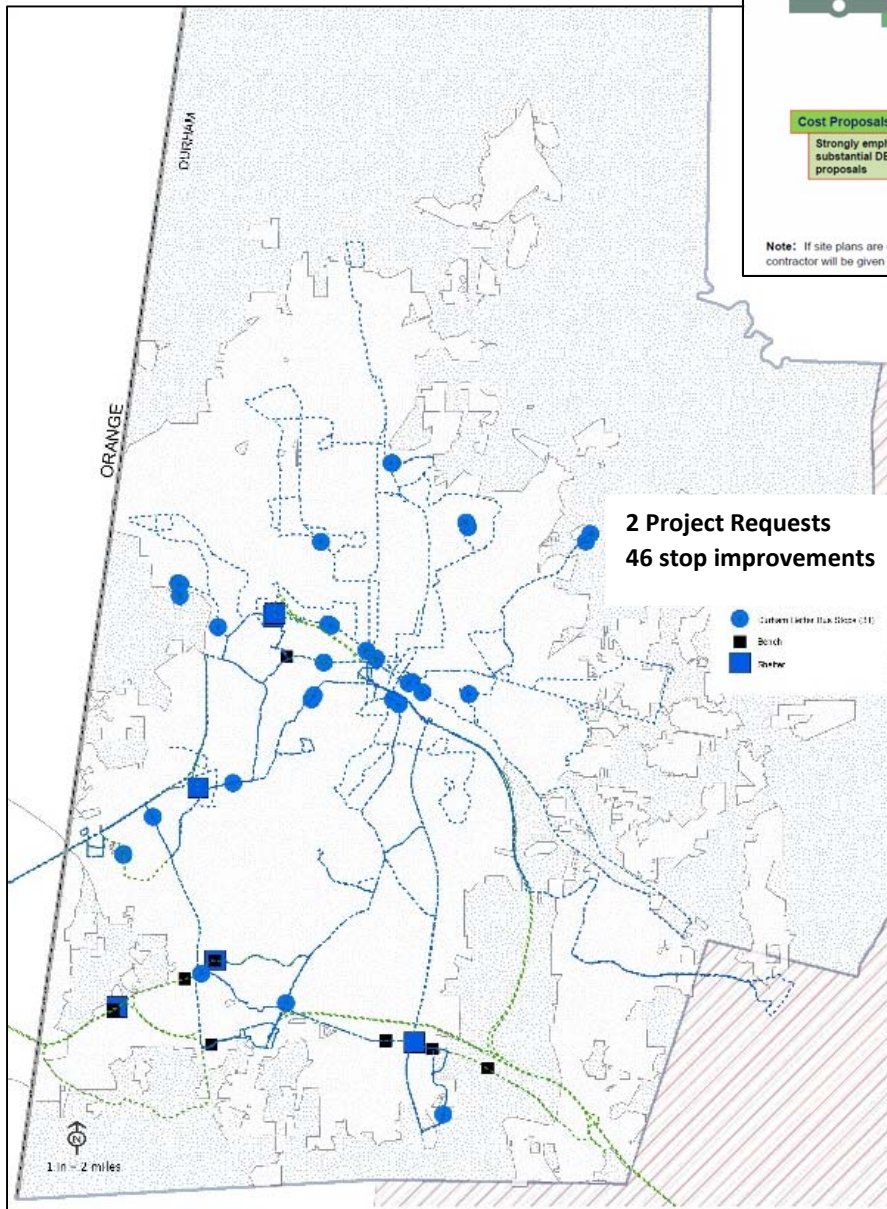
FY 2019 Draft Work Plan – Durham County

Capital Highlight: Bus Stops in Durham

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

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

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



Schedule to Plan/Design/Construct 31 Bus Stops

Selected 4 Firms:

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

Negotiations Ongoing

Evaluate cost proposals and negotiate/settle contract amounts.

NTP: Site Designs

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

DEC '17

FEB '18

APR '18

JAN '18

MAR '18

JUN '18

Cost Proposals received on JAN 24th

Strongly emphasized expectation for substantial DBE participation in proposals

Execute Design Contract

City of Durham approves execution of multiple professional services contracts.

NTP: Start Construction

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

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

2 Project Requests
46 stop improvements

● Custom Factor Bus Stops (CF)
■ Bench
■ Shelter

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

Summary:

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

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

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

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

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

Carryover Balances:

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

Overview of FY 2019 Workplan:

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

Staff Working Group and Development of Workplan

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

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

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



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

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

Transit Services include funding for:

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

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

Capital - Vehicle Purchases - \$146,731

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

Orange Public Transportation

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

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

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

April 25th, 2018 Announcement



Capital - Other \$2,645,579

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

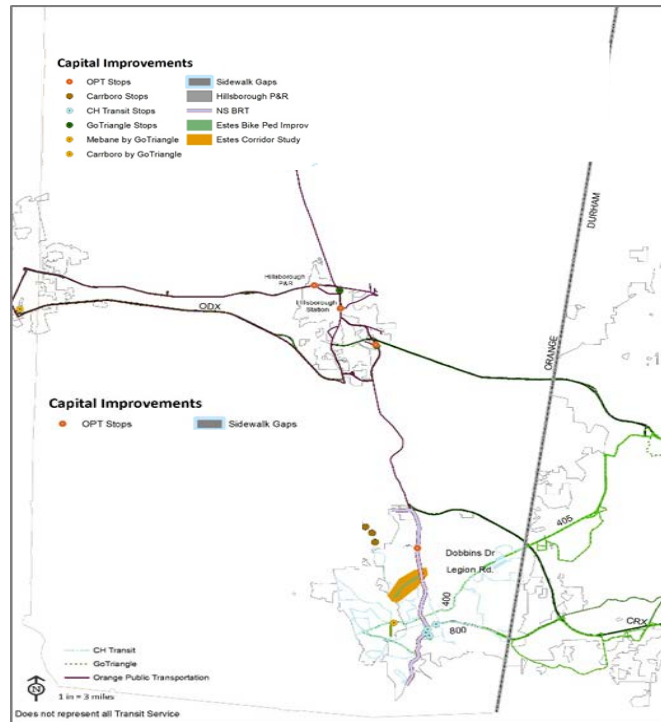
Multiple bus stop projects are in planning stage and funding requests for engineering and construction of 14 stops are included in the FY 2019 Work Plan.

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

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

Sidewalks and Greenways - \$375,226

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



Hillsborough Train Station - \$116,000

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

[#] FY17 Actuals as reported in CAFR and Annual Report.

^{*} Project reconciliation is ongoing; figures presented may change based on updated projections.

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

They are presented in the following order:

Durham

Transit Service, by Project Sponsor

Capital Improvement, by Provider

Orange

Transit Service, by Provider Capital

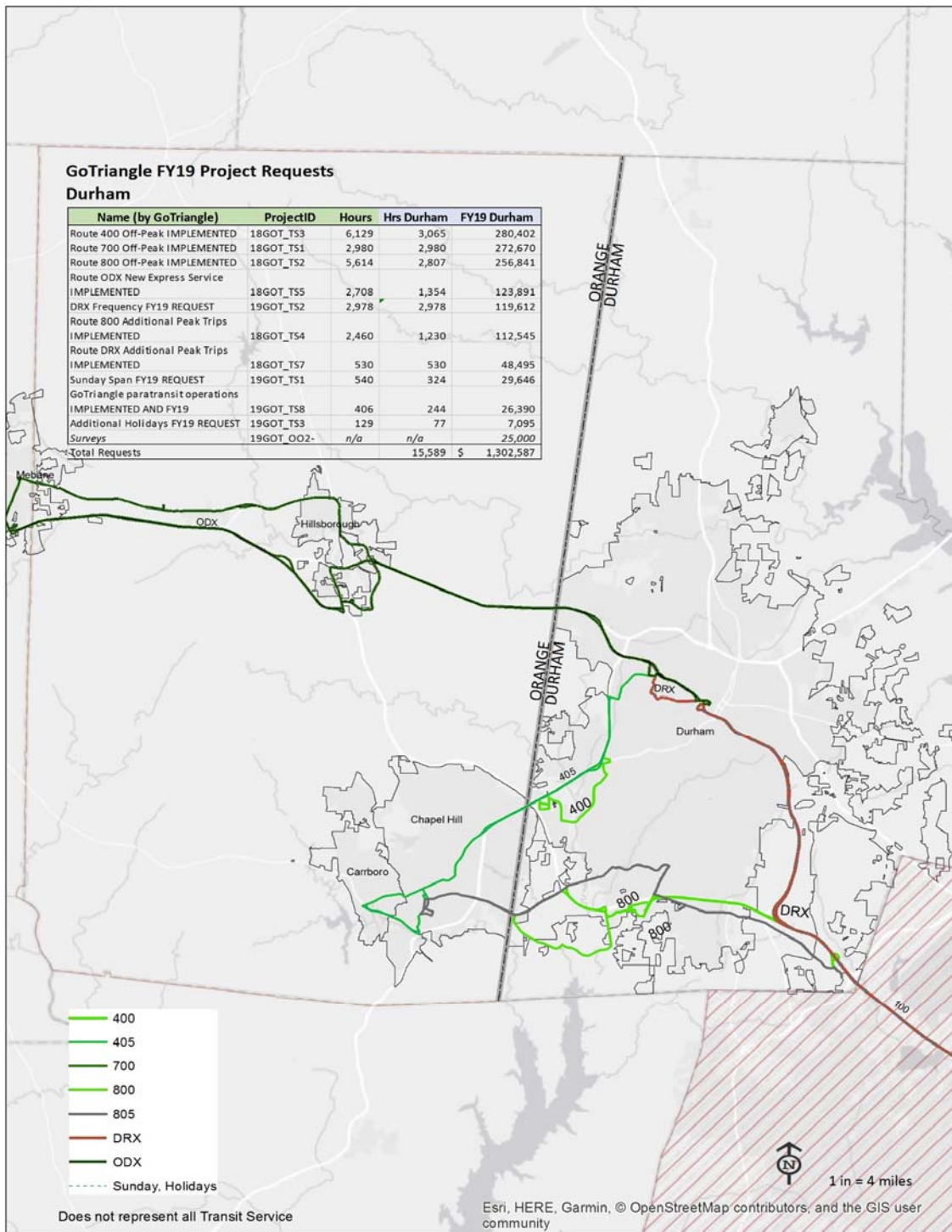
Improvement, by Provider

DOLRT

Durham County

Orange County

Project Requests Durham County



Project ID#	Triangle Tax District		FY START DATE		7/1/2018		
18GOT_TS2	Durham Transit Work Plan						
	Project Request						
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Route 800 - Off-Peak Span and Frequency	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$	256,841		
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$	1,635,779		
Already implemented	N/A	\$ 256,841	TTD Estimated Capital Cost				
			Current Year	\$	-		
			Project Cost	\$	-		
Project Description							
<p>This project consolidates all off-peak span and frequency improvements to #800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. On Route 800:</p> <ul style="list-style-type: none"> - Weekday midday frequency was increased from 60 to 30 minutes. - Saturday daytime frequency was increased from 60 to 30 minutes. - Saturday evening service was extended from 7:15 PM to 11:20 PM. - Sunday service was added from 6:45 AM to 7:20 PM. <p>Project Costs are allocated 50% to Durham County and 50% to Orange.</p> <p>Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)</p>							
Project Location:	Who will this Project serve?	What are the key benefits?					
NC-54 and I-40 between UNC Hospitals and Regional Transit Center	People traveling between Chapel Hill, Southpoint, RTP, and Raleigh at off-peak times	More options for travel times					
<p>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</p> <p>Is this an expansion or existing service (if applicable)?</p> <p>How is this project related to projected demand for future services?</p>							
<p>What is your plan if the request is not funded?</p>							
Key Performance Indicators (deliverables). These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership on Route 800 on weekdays, Saturdays, and Sundays.						
TS-Passengers per Hour	Number of passengers per revenue hour on Route 800 on weekdays, Saturdays, and Sundays.						
TS-Revenue Hours of Service Provided	Total revenue hours of expanded service provided through this project.						
Operating service: how can outcomes be measured once operations are underway?							
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	Weekday: 6:00 AM - 11:10 PM, Sat: 6:45 AM - 11:20 PM, Sun: 6:45 AM - 7:20 PM						
c) Frequency	Every 30 or 60 minutes						
d) Assets Used	GoTriangle vehicles						
e) Geographic Termini	UNC Hospitals - Regional Transit Center						
f) Major Market Destinations Served	UNC Chapel Hill, The Streets at Southpoint, RTP						
g) Revenue Hours	Weekday: 60.07 (project: 10.66); Sat: 52.50 (project: 29.33); Sun: 23.16 (project: 23.16)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoTriangle							
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	256,841	263,156	269,472	275,788	282,104	288,419	1,635,779
Durham County Tax Revenue	256,841	263,156	269,472	275,788	282,104	288,419	1,635,779
Other Revenue							
Federal							-
State	68,491	70,175	71,859	73,543	75,228	76,912	436,208
Farebox	102,736	105,263	107,789	110,315	112,841	115,368	654,312
Subtotal Other	171,227	175,438	179,648	183,859	188,069	192,280	1,090,520
TOTAL REVENUE	684,908	701,750	718,592	735,434	752,276	769,118	4,362,078
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
							<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							\$ 457,107
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Bus Operations:							
Estimated Hours	5,614	5,614	5,614	5,614	5,614	5,614	
Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	
Estimated Operating Cost	684,908	701,750	718,592	735,434	752,276	769,118	4,362,078
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other-Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	684,908	701,750	718,592	735,434	752,276	769,118	4,362,078
Other (Describe)			-	-	-	-	
TOTAL OPERATING COSTS	\$ 684,908	\$ 701,750	\$ 718,592	\$ 735,434	\$ 752,276	\$ 769,118	\$ 4,362,078
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	250	252					
Saturdays	55	55					
Sundays	53	52					
Additional Sunday and holiday service is included in proposed FY 2019 projects 19GOT_TS1 and 19GOT_TS3, and not duplicated in this request							

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

18GOT_TS1

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

18GOT_TS4

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

Project ID#	Triangle Tax District		FY START DATE																																																																																																																																																																																																				
18GOT_TS5	Orange Transit Work Plan Project Request		7/1/2018																																																																																																																																																																																																				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost																																																																																																																																																																																																				
Route ODX	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$ 123,891																																																																																																																																																																																																			
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$ 799,114																																																																																																																																																																																																			
Already implemented	N/A	\$ 123,891	TTD Estimated Capital Cost																																																																																																																																																																																																				
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Improve Transit efficiency, levels of service, etc.)</p> <table border="1"> <tr> <td>Project Location:</td> <td>Who will this Project serve?</td> <td>What are the key benefits?</td> </tr> <tr> <td>I-85, I-40, US-70, and NC-147 between the Orange County line and downtown Durham</td> <td>People traveling between Orange County and Durham at peak times</td> <td>Ability to Park-and-Ride to major employers in Durham, plus reverse commute access for Durham residents to Orange County employers</td> </tr> </table> <p>Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Is this an expansion or existing service (if applicable)? <input checked="" type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service</p> <p>How is this project related to projected demand for future services?</p> <p>What is your plan if the request is not funded?</p> <p>Key Performance Indicators (deliverables). These performance measures will be reported quarterly.</p> <table border="1"> <tr> <td>TS-Average Daily Ridership</td> <td>Average daily ridership on Route ODX on weekdays.</td> </tr> <tr> <td>TS-Passengers per Hour</td> <td>Number of passengers per revenue hour on Route ODX on weekdays.</td> </tr> <tr> <td>TS-Revenue Hours of Service Provided</td> <td>Total revenue hours of expanded service provided through this project.</td> </tr> </table> <p>Operating service: how can outcomes be measured once operations are underway?</p> <p>For bus operating projects, please provide:</p> <table border="1"> <tr> <td>a) Target Start Date</td> <td>Already implemented</td> </tr> <tr> <td>b) Span</td> <td>Weekday: 5:45 AM - 8:55 AM and 4:00 PM - 7:10 PM</td> </tr> <tr> <td>c) Frequency</td> <td>Every 15 minutes</td> </tr> <tr> <td>d) Assets Used</td> <td>GoTriangle vehicles</td> </tr> <tr> <td>e) Geographic Termini</td> <td>Efland-Cheeks Community Center - Durham Station</td> </tr> <tr> <td>f) Major Market Destinations Served</td> <td>Mebane Cone Health P&R, Durham Tech OCC, Downtown Hillsborough, Duke & VA Medical Centers,</td> </tr> <tr> <td>g) Revenue Hours</td> <td>Weekday: 10.91 (all from this project)</td> </tr> </table> <p>If this is an expansion project, which organization will operate this expansion and how will it improve services?</p> <p>GoTriangle</p> <table border="1"> <tr> <td>Tax District</td> <td>FY19</td> <td>FY20</td> <td>FY21</td> <td>FY22</td> <td>FY23</td> <td>FY24</td> <td>Total</td> </tr> <tr> <td>Orange County Tax Revenue</td> <td>123,891</td> <td>128,859</td> <td>131,952</td> <td>135,045</td> <td>138,137</td> <td>141,230</td> <td>799,114</td> </tr> <tr> <td>Durham County Tax Revenue</td> <td>123,891</td> <td>128,859</td> <td>131,952</td> <td>135,045</td> <td>138,137</td> <td>141,230</td> <td>799,114</td> </tr> <tr> <td>Other Revenue</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> </tr> <tr> <td>State</td> <td>33,038</td> <td>34,363</td> <td>35,187</td> <td>36,012</td> <td>36,837</td> <td>37,661</td> <td>213,097</td> </tr> <tr> <td>Farebox</td> <td>49,556</td> <td>51,544</td> <td>52,781</td> <td>54,018</td> <td>55,255</td> <td>56,492</td> <td>319,646</td> </tr> <tr> <td>Subtotal Other</td> <td>82,594</td> <td>85,906</td> <td>87,968</td> <td>90,030</td> <td>92,092</td> <td>94,153</td> <td>532,743</td> </tr> <tr> <td>TOTAL REVENUE</td> <td>330,376</td> <td>343,625</td> <td>351,872</td> <td>360,119</td> <td>368,366</td> <td>376,613</td> <td>2,130,971</td> </tr> </table> <p>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 244,403</p> <table border="1"> <tr> <td>OPERATING COSTS</td> <td>FY19</td> <td>FY20</td> <td>FY21</td> <td>FY22</td> <td>FY23</td> <td>FY24</td> <td>Total</td> </tr> <tr> <td>Bus Operations:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Estimated Hours</td> <td>2,708</td> <td>2,749</td> <td>2,749</td> <td>2,749</td> <td>2,749</td> <td>2,749</td> <td></td> </tr> <tr> <td>Cost per Hour</td> <td>\$ 122.00</td> <td>\$ 125.00</td> <td>\$ 128.00</td> <td>\$ 131.00</td> <td>\$ 134.00</td> <td>\$ 137.00</td> <td></td> </tr> <tr> <td>Estimated Operating Cost</td> <td>330,376</td> <td>343,625</td> <td>351,872</td> <td>360,119</td> <td>368,366</td> <td>376,613</td> <td>2,130,971</td> </tr> <tr> <td>Bus Leases</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> </tr> <tr> <td>Park & Ride Lease</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> </tr> <tr> <td>Other -Bus (Describe)</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> </tr> <tr> <td>Subtotal: Bus Operations</td> <td>330,376</td> <td>343,625</td> <td>351,872</td> <td>360,119</td> <td>368,366</td> <td>376,613</td> <td>2,130,971</td> </tr> <tr> <td>Other (Describe)</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> </tr> <tr> <td>TOTAL OPERATING COSTS</td> <td>\$ 330,376</td> <td>\$ 343,625</td> <td>\$ 351,872</td> <td>\$ 360,119</td> <td>\$ 368,366</td> <td>\$ 376,613</td> <td>\$ 2,130,971</td> </tr> </table> <p>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.</p> <table border="1"> <tr> <td>Weekdays</td> <td>250</td> <td>252</td> </tr> <tr> <td>Saturdays</td> <td>55</td> <td>55</td> </tr> <tr> <td>Sundays</td> <td>53</td> <td>52</td> </tr> </table> <p>Additional Sunday and holiday service is included in proposed FY 2019 projects 19GOT_TS1 and 19GOT_TS3, and not duplicated in this request</p>					Project Location:	Who will this Project serve?	What are the key benefits?	I-85, I-40, US-70, and NC-147 between the Orange County line and downtown Durham	People traveling between Orange County and Durham at peak times	Ability to Park-and-Ride to major employers in Durham, plus reverse commute access for Durham residents to Orange County employers	TS-Average Daily Ridership	Average daily ridership on Route ODX on weekdays.	TS-Passengers per Hour	Number of passengers per revenue hour on Route ODX on weekdays.	TS-Revenue Hours of Service Provided	Total revenue hours of expanded service provided through this project.	a) Target Start Date	Already implemented	b) Span	Weekday: 5:45 AM - 8:55 AM and 4:00 PM - 7:10 PM	c) Frequency	Every 15 minutes	d) Assets Used	GoTriangle vehicles	e) Geographic Termini	Efland-Cheeks Community Center - Durham Station	f) Major Market Destinations Served	Mebane Cone Health P&R, Durham Tech OCC, Downtown Hillsborough, Duke & VA Medical Centers,	g) Revenue Hours	Weekday: 10.91 (all from this project)	Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total	Orange County Tax Revenue	123,891	128,859	131,952	135,045	138,137	141,230	799,114	Durham County Tax Revenue	123,891	128,859	131,952	135,045	138,137	141,230	799,114	Other Revenue								Federal							-	State	33,038	34,363	35,187	36,012	36,837	37,661	213,097	Farebox	49,556	51,544	52,781	54,018	55,255	56,492	319,646	Subtotal Other	82,594	85,906	87,968	90,030	92,092	94,153	532,743	TOTAL REVENUE	330,376	343,625	351,872	360,119	368,366	376,613	2,130,971	OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total	Bus Operations:								Estimated Hours	2,708	2,749	2,749	2,749	2,749	2,749		Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00		Estimated Operating Cost	330,376	343,625	351,872	360,119	368,366	376,613	2,130,971	Bus Leases			-	-	-	-		Park & Ride Lease			-	-	-	-		Other -Bus (Describe)			-	-	-	-		Subtotal: Bus Operations	330,376	343,625	351,872	360,119	368,366	376,613	2,130,971	Other (Describe)			-	-	-	-		TOTAL OPERATING COSTS	\$ 330,376	\$ 343,625	\$ 351,872	\$ 360,119	\$ 368,366	\$ 376,613	\$ 2,130,971	Weekdays	250	252	Saturdays	55	55	Sundays	53	52
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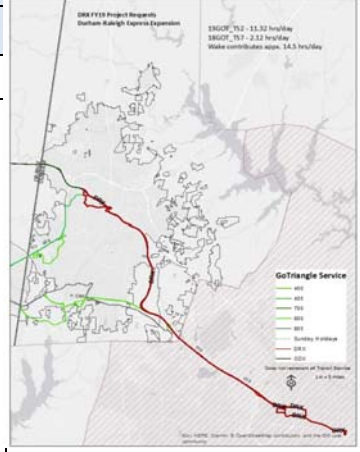
Unique Project ID#	Triangle Tax District Orange Transit Work Plan Project Request			FY START DATE 7/1/2018 FY 2019			
19GOT_TS1							
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Extended Sunday Service for Routes 400, 700, and 800	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$	29,646		
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$	-		
January 1, 2019	N/A	\$ 29,646	TTD Estimated Capital Cost				
			Current Year	\$	-		
			Project Cost	\$	-		
Project Description							
<p>Sunday service on Routes 400 (Durham - Chapel Hill), 700 (Durham - RTC), and 800 (Chapel Hill - Southpoint - RTC) would be extended by two hours, to begin at about 7:00 AM and end at about 9:00 PM. This would match the span of GoDurham's local service on Sundays, and proposed span extensions for GoTriangle Routes 100 and 300. Funding would be allocated 60% to Durham County (6.00 revenue hours per day) and 40% to Orange County (4.00 revenue hours per day).</p> <p>SWG Admin Note - Farebox at 15% and Fed/State revenue is included</p>							
Project Location:	Who will this Project serve?	What are the key benefits?					
Between Durham, Chapel Hill, and Research Triangle Park.	Triangle residents who need or want to travel by bus on Sunday.	Ability to connect with local transit systems for the entire span of Sunday service.					
The Adopted Plan envisioned Sunday service extending only until 7:00 PM to match the span of GoDurham's Sunday service. However, GoDurham's Sunday service was recently extended by two							
Is this an expansion or existing service (if applicable)?							
How is this project related to projected demand for future services?							
Experience in many other metropolitan areas has shown that weekend days can generate similar travel demand to off-peak periods of the weekday, if equivalent service levels are provided.							
What is your plan if the request is not funded?							
Regional transit service would continue to end earlier than the local systems, limiting potential trips. If a person lives in Durham, the last bus to their house might depart Durham Station at 9:00 PM,							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	The average number of riders on Routes 400, 700, and 800 each Sunday.						
TS-Passengers per Hour	The number of passenger trips provided per revenue hour by Routes 400, 700, and 800 on Sunday.						
TS-Revenue Hours of Service Provided	The total number of revenue hours provided through this Tax District investment.						
Capital projects: how can outcomes be measured once this project is built/implemented?							
Operating service: how can outcomes be measured once operations are underway?							
Ridership on Sundays is expected to increase once this project is implemented.							
For bus operating projects, please provide:							
a) Target Start Date	1/1/2019						
b) Span	7:00 AM - 8:55 PM						
c) Frequency	Every 60 minutes						
d) Assets Used	Vehicles already owned by GoTriangle						
e) Geographic Termini	Durham Station, Regional Transit Center, and UNC Hospitals						
f) Major Market Destinations Served	Downtown Durham, Duke University, Patterson Place, Downtown Chapel Hill, UNC, Southpoint, Research						
g) Revenue Hours	67.41 per Sunday (10.00 from this project request)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoTriangle will operate this expansion. It will provide additional trip opportunities for passengers on Sundays.							
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County	29,646	75,000	76,800	78,600	80,400	82,200	408,921
Orange County	19,764						
Other Revenue							
Federal	6,588						6,588
State							-
Other (Describe)	9,882						9,882
Subtotal Other	16,470	-	-	-	-	-	16,470
TOTAL REVENUE	65,880	75,000	76,800	78,600	80,400	82,200	437,225
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours	540	600	600	600	600	600	
Cost per Hour	122	125	128	131	134	137	
Estimated Operating Cost	65,880	75,000	76,800	78,600	80,400	82,200	428,380
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	65,880	75,000	76,800	78,600	80,400	82,200	428,380
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	\$ 65,880.00	\$ 75,000.00	\$ 76,800.00	\$ 78,600.00	\$ 80,400.00	\$ 82,200.00	\$ 428,380.00
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
The service is proposed to operate for 29 Sundays and holidays in FY 2019 (including New Year's Day, Dr. Martin Luther King, Jr.'s Birthday, and Memorial Day as proposed by Project 19GOT_TS3) and 60 Sundays and holidays in FY 2020 (including Independence Day, Labor Day, the Day after Thanksgiving, Christmas Eve, and the three mentioned previously). New Year's Day, Dr. Martin Luther King, Jr.'s Birthday, and Memorial Day							

19GOT_TS3

Project ID#	Triangle Tax District		FY START DATE				
19GOT_TS3	Durham Transit Work Plan		7/1/2018				
Project Name		Requesting Agency	Project Contact	TTD Estimated Operating Cost			
Additional Holiday Service		GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year \$ 7,095			
Estimated Start Date	Estimated Completion	FY19 Request		TTD Estimated Capital Cost			
November 23, 2018	N/A	\$ 7,095		Current Year \$ - Project Cost \$ -			
Project Description							
<p>GoTriangle would operate a new holiday calendar that uses Sunday as the standard service day for holidays, and provides service 363 days a year. On Independence Day, Labor Day, Christmas Eve, New Year's Day, and Memorial Day, when GoTriangle is currently closed, a Sunday schedule would be operated. Good Friday, which is currently treated as a Saturday, would be upgraded to full weekday service. Martin Luther King, Jr.'s Birthday and the Day after Thanksgiving would be changed from Saturday service to Sunday service for consistency with the other holidays. In a typical fiscal year, this would add one weekday and seven Sundays while removing three Saturdays.</p> <p>In FY2019, this would be an increase of 75.25 hours in Durham County (58.2% of costs) and 53.98 hours in Orange County (41.8% of costs). In FY2020 and future years, this would be an increase of 144.49 hours per year in Durham County (59.2% of costs) and 99.56 hours per year in Orange County (40.8% of costs).</p> <p>SWG Admin Note SPLIT 60/40 - 77 and 52 hrs</p>							
Project Location:	Who will this Project serve?	What are the key benefits?					
Between Durham, Chapel Hill, and Research Triangle Park.	Triangle residents who need or want to travel by bus on major holidays.	Ability to connect between local transit systems on all days they provide holiday service (except Thanksgiving).					
<p>Is this project Operating, Capital or Both</p> <p>Please select the appropriate project classification(s):</p> <p>Please select whether a recurring or one-time request:</p> <p>Which fund is this project being proposed for?</p>							
<p>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</p> <p>If no, use the space below to describe the reason for inclusion of this project in addition to projects and services included in the Durham - Orange Transit Plan or in lieu of projects and services included in the Adopted Plan?</p>							
The Adopted Plan did not have specific plans for increasing holiday service. However, GoTriangle riders frequently identify the lack of regional service on holidays as something that prevents them							
<p>How is this project related to projected demand for future services?</p> <p>Experience in many other metropolitan areas has shown that weekend days can generate similar travel demand to off-peak periods of the weekday, if equivalent service levels are provided.</p> <p>What is your plan if the request is not funded?</p> <p>GoTriangle will consider whether the changes to the holiday calendar could be covered by the General Fund.</p>							
<p>List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.</p> <p>TS-Average Daily Ridership The average number of riders on Routes 400, 700, and 800 on each of the holidays with Sunday service.</p> <p>TS-Passengers per Hour The number of passenger trips provided per revenue hour by Routes 400, 700, and 800 on these holidays.</p> <p>TS-Revenue Hours of Service Provided The total number of revenue hours provided through this Tax District investment.</p>							
Operating service: how can outcomes be measured once operations are underway?							
Ridership on the new holidays can be measured.							
For bus operating projects, please provide:							
<p>a) Target Start Date 11/23/2018</p> <p>b) Span 7:00 AM - 6:55 PM (would be extended to 8:55 PM by 19GOT_TS1)</p> <p>c) Frequency Every 60 minutes</p> <p>d) Assets Used Vehicles already owned by GoTriangle</p> <p>e) Geographic Termini Durham Station, Regional Transit Center, and UNC Hospitals</p> <p>f) Major Market Destinations Served Downtown Durham, Duke University, Patterson Place, Downtown Chapel Hill, UNC, Southpoint, Research</p> <p>g) Revenue Hours 244.05 per year</p>							
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoTriangle will operate this expansion. It will provide additional trip opportunities for passengers on holidays.							
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham	7,095	13,728	14,057	14,057	14,057	14,057	43,905
Orange	4,730	9,152	9,372	9,372	9,372	9,372	79,028
Other Revenue							
Federal							-
State	1,577	3,051	3,124	3,197	3,270	3,343	17,562
Farebox Revenue	2,365	4,576	4,686	4,796	4,905	5,015	26,343
Subtotal Other	3,942	7,627	7,810	7,993	8,176	8,359	43,905
TOTAL REVENUE	15,766	30,506	31,238	31,238	31,238	31,238	122,933
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours	129	244	244	244	244	244	
Cost per Hour	122	125	128	131	134	137	
Estimated Operating Cost	15,766	30,506	31,238	31,971	32,703	33,435	175,619
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Subtotal: Bus Operations	15,766	30,506	31,238	31,971	32,703	33,435	175,619
TOTAL OPERATING COSTS	\$ 15,766.06	\$ 30,506.25	\$ 31,238.40	\$ 31,970.55	\$ 32,702.70	\$ 33,434.85	\$ 175,618.81
<p>The cost estimates assume that the number of revenue hours provided by each tax district remains the same as in FY2018, and that all holidays fall on weekdays. (The other project sheets for FY2019, including the project for expanded Sunday service, include the day type counts from this holiday calendar.) It assumes that the new holiday service would begin with the Day after Thanksgiving in 2018, as this is currently planned by GoTriangle's Operations department.</p> <p>Farebox recovery is projected to increase over time as ridership grows, from 2.5% in the first year to 10% in the fourth year.</p> <p>SWG Note - Farebox is an estimate, applied the same across all projects</p>							

18GOT_TS7

Unique Project ID# 19GOT_TS8	Triangle Tax District Durham Transit Work Plan Project Request		FY START DATE 7/1/2018 FY 2019				
Project Name Paratransit costs associated with span increases	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
	GoTriangle	Erik Landfried elandfried@gotriangle.org		Current Year \$ 26,390 Project Cost \$ 158,340			
Estimated Start Date <i>Already implemented, some addition starting August 2018</i>	Estimated Completion	FY19 Request		TTD Estimated Capital Cost			
	N/A	\$ 26,390		Current Year \$ - Project Cost \$ -			
Project Description							
<p>Due to span increases on Saturday, Sundays and holidays for Routes 400, 700, and 800, there are additional ADA paratransit costs incurred. These costs are split 64% to Durham County and 36% to Orange County.</p> <p>SWG Admin - This % is inconsistent with other Service Line splits. For simplicity, this request is an estimate and splitting 50/50. Actual invoices should true up amount. (Actuals in FY18 through Q2 are billed 50/50). I removed Farebox and FTA, since there is no clarity about funding, and it is small \$\$s.</p>							
Project Location	Who will this Project serve?		What are the key benefits?				
Durham and Orange Counties	ADA paratransit customers within 3/4 mile of Routes 400, 700, and 800		Federally required access for persons with disabilities				
Which fund is this project being proposed for? <input type="checkbox"/> Durham <input type="checkbox"/> Orange <input checked="" type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)? <input checked="" type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
Previously implemented expansion of span requires an expansion of paratransit, though the amount of demand can vary one year to the next.							
What is your plan if the request is not funded?							
Key Performance Indicators (deliverables) - These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership on Saturdays, Sundays, and holidays.						
TS-Passengers per Hour	Number of passengers per revenue hour Saturdays, Sundays, and holidays.						
TS-Revenue Hours of Service Provided	Total revenue hours of expanded service provided through this project.						
Operating service: how can outcomes be measured once operations are underway?							
For bus operating projects, please provide:							
a) Target Start Date	Already implemented w/exception of Sunday span increase from 7-9pm and new holiday service						
b) Span	Sat: 9:00PM - 11:00 PM, Sun/holiday: 7:00 AM - 9:00 PM						
c) Frequency	Every 60 minutes						
d) Assets Used	GoTriangle vehicles						
e) Geographic Termini	3/4 mile of Routes 400, 700, 800						
f) Major Market Destinations Served	Durham and Orange Counties						
g) Revenue Hours	n/a						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoTriangle							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County	26,390	26,390	26,390	26,390	26,390	26,390	158,340
Orange County	26,390	26,390	26,390	26,390	26,390	26,390	158,340
Other Revenue							
Federal							-
State	-	-	-	-	-	-	-
Farebox	-	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-	-
TOTAL Funding	52,780	52,780	52,780	52,780	52,780	52,780	158,340
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:							
Estimated Hours	406	406	406	406	406	406	
Cost per Hour	\$ 130.00	\$ 133.25	\$ 136.58	\$ 140.00	\$ 143.50	\$ 147.08	
Estimated Operating Cost	\$ 52,780	\$ 54,100	\$ 55,452	\$ 56,838	\$ 58,259	\$ 59,716	\$ 337,145
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 52,780	\$ 54,100	\$ 55,452	\$ 56,838	\$ 58,259	\$ 59,716	\$ 337,145
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 52,780	\$ 54,100	\$ 55,452	\$ 56,838	\$ 58,259	\$ 59,716	\$ 337,145
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Estimated hours is based on budgeted paratransit hours related to span increases for FY18 budget plus an assumption of 25% of the fixed route costs to provide additional Sunday span (7 to 9pm) and new holiday service.							

Unique Project ID#	Triangle Tax District Durham Transit Work Plan DRX Shares Cost with Wake Transit Plan <i>This request is Durham Only</i>		FY START DATE	7/1/2018			
18GOT_TS7			FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Route DRX - Additional Peak Trips	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$ 48,495			
Estimated Start Date	Estimated Completion	FY19 Project Request	Project Cost	\$ 310,940			
Already implemented	N/A	\$ 48,495					
Project Description	 <p>Due to high demand for express service between Durham and Raleigh, additional trips were added to Route DRX (Durham - Raleigh Express). This project is charged 100% to Durham County, but proportionate additional investment from Wake County is proposed in Wake's FY 2019 work plan.</p>						
Project Location:	Who will this Project serve?	What are the key benefits?					
NC-147 and I-40 between Duke & VA Medical Centers and downtown Raleigh	People traveling between Durham and Raleigh at peak times	More options for trip times, and less crowding					
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
TS-Average Daily Ridership	Average daily ridership on Route DRX on weekdays.						
TS-Passengers per Hour	Number of passengers per revenue hour on Route DRX on weekdays.						
TS-Revenue Hours of Service Provided	Total revenue hours of expanded service provided through this project.						
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	Weekday: 5:55 AM - 9:30 AM and 3:30 PM - 7:30 PM						
c) Frequency	5:50 AM - 9:50 AM and 3:10 - 7:10 PM, weekdays only (project would generally maintain current span)						
d) Assets Used	GoTriangle vehicles						
e) Geographic Termini	Duke & VA Medical Centers - GoRaleigh Station						
f) Major Market Destinations Served	Downtown Durham, NC State University, Downtown Raleigh						
g) Revenue Hours (NEW)	Weekday: 25.93 (project: 3.15)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoTriangle							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	48,495	50,085	51,287	52,489	53,691	54,893	310,940
Other Revenue							
Federal							-
State	6,466	6,678	6,838	6,999	7,159	7,319	41,459
Farebox	9,699	10,017	10,257	10,498	10,738	10,979	62,188
Subtotal Other	16,165	16,695	17,096	17,496	17,897	18,298	103,647
TOTAL Funding	64,660	66,780	68,383	69,985	71,588	73,191	414,587
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							\$ 70,556
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Hours	530	534	534	534	534	534	
Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	
Estimated Operating Cost	\$ 64,660	\$ 66,780	\$ 68,383	\$ 69,985	\$ 71,588	\$ 73,191	\$ 414,587
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 64,660	\$ 66,780	\$ 68,383	\$ 69,985	\$ 71,588	\$ 73,191	\$ 414,587
Other (Describe)			\$ -	\$ -	\$ -	\$ -	
TOTAL OPERATING COSTS	\$ 64,660	\$ 66,780	\$ 68,383	\$ 69,985	\$ 71,588	\$ 73,191	\$ 414,587
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							

Unique Project ID#	Triangle Tax District		FY START DATE	7/1/2018																																																																																																																																																																																																																																											
19GOT_TS2	Durham Transit Work Plan Project Shares Cost with Wake Transit Plan		FY 2019																																																																																																																																																																																																																																												
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost																																																																																																																																																																																																																																												
Raleigh-Durham Express, Additional Frequency	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$	119,612																																																																																																																																																																																																																																										
Estimated Start Date	Estimated Completion	FY19 Project Request	Project Cost	\$	805,369																																																																																																																																																																																																																																										
August 6, 2018	N/A	\$ 119,612																																																																																																																																																																																																																																													
Project Description																																																																																																																																																																																																																																															
<p>Due to high demand for express service between Durham and Raleigh, additional trips were added to Route DRX (Durham - Raleigh Express). This project is charged 100% to Durham County, but proportionate additional investment from Wake County is proposed in Wake's FY 2019 work plan.</p> <p>GoTriangle Revision 3.16.18: The "or better" is likely to take the form of 15-20 minute frequencies during the highest-ridership hour of the day.) Currently, frequencies vary between 30 and 45 minutes, which leads to vehicle crowding. Durham County revenues from the Tax District currently contribute 2.12 revenue hours per day to the route.</p> <p>SWG Revision - Farebox is included in this request at 15%, consistent with Transit Plans. FY2018 Annual Billing will reflect the Actual amounts for Costs of Services - Farebox received - other revenues.</p>																																																																																																																																																																																																																																															
<p>Project Location: Who will this Project serve? What are the key benefits?</p> <p>Which fund is this project being proposed for? <input type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange</p> <p>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</p> <p>Enhancements to Route DRX, up to 30-minute peak frequency, were specifically selected as a regional project in the Transit Plan. Unfortunately, improving service to every 30 minutes requires more revenue hours than originally anticipated, and 30-minute service is not enough to accommodate the ridership demand on the route.</p> <p>Is this an expansion or existing service (if applicable)?</p> <p>List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.</p> <table border="1"> <tr> <td>TS-Average Daily Ridership</td> <td>The average number of riders on Routes DRX each weekday.</td> </tr> <tr> <td>TS-Passengers per Hour</td> <td>The number of passenger trips provided per revenue hour by Routes DRX.</td> </tr> <tr> <td>TS-Revenue Hours of Service Provided</td> <td>The total number of revenue hours provided through this Tax District investment.</td> </tr> </table> <p>For bus operating projects, please provide:</p> <table border="1"> <tr> <td>a) Target Start Date</td> <td>8/6/2017</td> </tr> <tr> <td>b) Span</td> <td>5:50 AM - 9:50 AM and 3:10 - 7:10 PM, weekdays only (project would generally maintain current span)</td> </tr> <tr> <td>c) Frequency</td> <td>Every 30 minutes or better (potentially as often as every 20 minutes)</td> </tr> <tr> <td>d) Assets Used</td> <td>Vehicles already owned by GoTriangle</td> </tr> <tr> <td>e) Geographic Termini</td> <td>GoRaleigh Station - Duke & VA Hospitals</td> </tr> <tr> <td>f) Major Market Destinations Served</td> <td>Duke University, downtown Durham, NC State University, downtown Raleigh</td> </tr> </table> <p>If this is an expansion project, which organization will operate this expansion and how will it improve services?</p> <p>GoTriangle will operate this expansion. It will provide additional frequency for passengers, improve on-time performance, and relieve crowding.</p> <table border="1"> <tr> <th>Tax District Funding</th> <th>FY19</th> <th>FY20</th> <th>FY21</th> <th>FY22</th> <th>FY23</th> <th>FY24</th> <th>Total</th> </tr> <tr> <td>Durham County Tax Revenue</td> <td>119,612</td> <td>135,511</td> <td>138,763</td> <td>137,281</td> <td>135,583</td> <td>138,619</td> <td>805,369</td> </tr> <tr> <td>Other Revenue</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> </tr> <tr> <td>State</td> <td>15,948</td> <td>18,068</td> <td>18,502</td> <td>18,935</td> <td>19,369</td> <td>19,803</td> <td>110,625</td> </tr> <tr> <td>Farebox Revenue</td> <td>23,922</td> <td>27,102</td> <td>27,753</td> <td>33,137</td> <td>38,738</td> <td>39,605</td> <td>190,257</td> </tr> <tr> <td>Wake County (incl. farebox & state)</td> <td>203,862</td> <td>230,959</td> <td>236,502</td> <td>242,045</td> <td>247,588</td> <td>253,131</td> <td>1,414,087</td> </tr> <tr> <td>TOTAL Funding</td> <td>363,345</td> <td>411,640</td> <td>421,519</td> <td>431,399</td> <td>441,278</td> <td>451,157</td> <td>2,520,339</td> </tr> <tr> <td>Cost Break Down of Project Request</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>OPERATING COSTS</td> <td>FY19</td> <td>FY20</td> <td>FY21</td> <td>FY22</td> <td>FY23</td> <td>FY24</td> <td>Total</td> </tr> <tr> <td>Growth Factors</td> <td></td> <td>2.5%</td> <td>2.5%</td> <td>2.5%</td> <td>2.5%</td> <td>2.5%</td> <td>2.5%</td> </tr> <tr> <td>Bus Operations:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Estimated Hours</td> <td>2,978</td> <td>3,293</td> <td>3,293</td> <td>3,293</td> <td>3,293</td> <td>3,293</td> <td></td> </tr> <tr> <td>Cost per Hour</td> <td>\$ 122</td> <td>\$ 125</td> <td>\$ 128</td> <td>\$ 131</td> <td>\$ 134</td> <td>\$ 137</td> <td></td> </tr> <tr> <td>Estimated Operating Cost</td> <td>\$ 363,345</td> <td>\$ 411,640</td> <td>\$ 421,519</td> <td>\$ 431,399</td> <td>\$ 441,278</td> <td>\$ 451,157</td> <td>\$ 2,520,339</td> </tr> <tr> <td>Bus Leases</td> <td></td> <td></td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td></td> </tr> <tr> <td>Park & Ride Lease</td> <td></td> <td></td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td></td> </tr> <tr> <td>Other -Bus (Describe)</td> <td></td> <td></td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td></td> </tr> <tr> <td>Subtotal: Bus Operations</td> <td>\$ 363,345</td> <td>\$ 411,640</td> <td>\$ 421,519</td> <td>\$ 431,399</td> <td>\$ 441,278</td> <td>\$ 451,157</td> <td>\$ 2,520,339</td> </tr> <tr> <td>Other (Describe)</td> <td></td> <td></td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td></td> </tr> <tr> <td>TOTAL OPERATING COSTS</td> <td>\$ 363,345</td> <td>\$ 411,640</td> <td>\$ 421,519</td> <td>\$ 431,399</td> <td>\$ 441,278</td> <td>\$ 451,157</td> <td>\$ 2,520,339</td> </tr> <tr> <td colspan="8">Assumptions for Costs and Revenues Above:</td> </tr> <tr> <td>Weekdays</td> <td>Weekdays</td> <td>Weekdays</td> <td colspan="5"></td> </tr> <tr> <td>227</td> <td>251</td> <td>251</td> <td colspan="5"></td> </tr> <tr> <td>Revenue hours</td> <td>2570</td> <td>2841</td> <td colspan="5">Durham at 11.32</td> </tr> <tr> <td>Recalculated</td> <td></td> <td></td> <td colspan="5"></td> </tr> <tr> <td>Daily Hours</td> <td>13.120</td> <td>13.120</td> <td colspan="5"></td> </tr> </table>						TS-Average Daily Ridership	The average number of riders on Routes DRX each weekday.	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Unique Project ID# 18DCI_TS9	Triangle Tax District Durham Transit Work Plan Project Request				FY START DATE 7/1/2018		
					FY 2019		
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
Increased Cost of Existing Services	City of Durham for GoDurham services	Erik Landfried elandfried@gotriangle.org		Current Year	\$ 859,182		
Estimated Start Date	Estimated Completion	FY19 Request		Project Cost	\$ 5,488,228		
August 15, 2018	June 30, 2024	\$859,182		TTD Estimated Capital Cost			
				Current Year	\$ -		
				Project Cost	\$ -		
Project Description							
The Durham County Interlocal Implementation Agreement among Durham County, GoTriangle, and the Durham-Chapel Hill-Carrboro MPO established that the City of Durham could use up to one-half of the \$7 vehicle registration fee revenues to cover the increased cost of existing services (the number of revenue hours offered in FY2013).							
Project Location?		Who will this Project serve?		What are the key benefits?			
This project will consider projected demand for future services as a indicator to the need for expanded services.							
Which fund is this project being proposed for?							
<input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)?							
<input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
This project will consider projected demand for future services as a indicator to the need for expanded services.							
What is your plan if the request is not funded?							
Service expansion will be delayed. Peak hour services will remain overcrowded.							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership							
TS-Passengers per Hour							
TS-Revenue Hours of Service Provided							
Operating service: how can outcomes be measured once operations are underway?							
Customer Ridership							
For bus operating projects, please provide:							
a) Target Start Date		8/15/2018					
b) Span							
c) Frequency							
d) Assets Used							
e) Geographic Termini							
f) Major Market Destinations Served							
g) Revenue Hours							
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
N/A							
List any other relevant information not addressed.							
N/A							
Tax Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham Tax	859,182	880,662	902,678	925,245	948,376	972,086	5,488,228
Calculation of 50%	859,317	879,803	900,403	-	-	-	2,639,523
1/2 Cent Sales Tax	-	-	-	-	-	-	-
\$7 Vehicle Registration fee	1,718,634	1,759,605	1,800,806	-	-	-	5,279,045
\$3 Vehicle Registration fee	-	-	-	-	-	-	-
5% Vehicle Rental Tax	-	-	-	-	-	-	-
Other Revenue							
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	3,437,133	3,520,069	3,603,887	925,245	948,376	972,086	13,406,796
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?						<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):						\$ 831,235	
FY17 - Revenue Projected to be 1624470							
FY17 ICES \$ 812,235.00						FY18 ICES should be \$ 838,227	
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other - ICES	859,182	880,662	902,678	925,245	948,376	972,086	5,488,228
TOTAL OPERATING COSTS	\$ 859,182	\$ 880,662	\$ 902,678	\$ 925,245	\$ 948,376	\$ 972,086	\$ 5,488,228
Please state any assumption revenues shown above.							
SWG Note - ICES is capped at 50% of \$7 reg fee							
Durham County Cash Flow Details Page 1/3							
*Cash flow is based on assumptions in Table 4.7-1 of the Durham County Transit Plan.							
Operating Revenues		2017	2018	2019	2020	2021	
Sales Tax		26,914,101	28,579,624	30,664,248	32,519,299	33,626,774	
Vehicle Rental Tax		1,166,784	1,220,435	1,274,134	1,327,648	1,383,409	
\$3 Vehicle Registration Fee		696,164	718,441	736,402	754,076	771,420	
\$7 Vehicle Registration Fee		1,624,470	1,676,453	1,718,364	1,759,605	1,800,076	
Prior Year Cash Balance Restricted Operating		1,821,214	-	-	-	-	
Prior Year Cash Balance Unrestricted		50,494,796	-	-	-	-	
		82,717,509	32,194,953	34,393,148	36,360,628	37,581,679	

Project ID#	Triangle Tax District		FY START DATE	7/1/2018			
18DCI_TS3	Durham Transit Work Plan		FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Route 3 - Tripper for Crowding Relief	GoDurham	Erik Landfried elandfried@gotriangle.org	Current Year	\$	64,236		
			Project Cost	\$	408,517		
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimated Capital Cost				
Already implemented	N/A	\$ 64,236	Current Year	\$	-		
			Project Cost	\$	-		
Project Description							
Since all GoDurham routes operate only once per hour at night and on Sunday, Route 3 was experiencing overcrowding on certain night and Sunday trips. A tripper bus was added which runs the same schedule as Route 3 on the most overcrowded trips.							
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)							
Project Location:	Who will this Project serve?		What are the key benefits?				
Holloway St, Hardee St, Geer St	Transit riders who travel between downtown, the Village, and Glenview Station at night and on Sunday		Less overcrowding on Route 3				
Which fund is this project being proposed for?							
<input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)?							
<input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
What is your plan if the request is not funded?							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership for Route 3 on each day type.						
TS-Passengers per Hour	Passengers per revenue hour for Route 3 on each day type.						
TS-Revenue Hours of Service Provided	Total revenue hours of tripper service provided on Route 3 through this operating project.						
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	7:42 PM - 8:55 PM, Monday-Saturday and 12:42 PM - 7:26 PM Sunday						
c) Frequency	Every 60 minutes						
d) Assets Used	GoDurham vehicles						
e) Geographic Termini	Durham Station - Glenview Station						
f) Major Market Destinations Served	Holloway St, The Village						
g) Revenue Hours	1.22 per day Monday-Saturday, 6.73 per day Sunday						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoDurham							
List any other relevant information not addressed.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	64,236	65,498	67,136	68,814	70,535	72,298	408,517
Other Revenue							
Federal							-
State							-
Farebox	11,336	11,559	11,848	12,144	12,447	12,758	72,091
Subtotal Other	11,336	11,559	11,848	12,144	12,447	12,758	72,091
TOTAL REVENUE	75,571	77,057	78,983	80,958	82,982	85,057	480,608
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							
\$ 61,664							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes							\$ -
Contracts							\$ -
Bus Operations:							
Estimated Hours	768	764	764	764	764	764	
Cost per Hour	\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33	
Estimated Operating Cost	75,571	77,057	78,983	80,958	82,982	85,057	480,608
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	75,571	77,057	78,983	80,958	82,982	85,057	480,608
Other (Describe)			-	-	-	-	
TOTAL OPERATING COSTS	\$ 75,571	\$ 77,057	\$ 78,983	\$ 80,958	\$ 82,982	\$ 85,057	\$ 480,608
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	253	253					
Saturdays	53	53					
Sundays	59	59					
Total	365	365					

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

Project ID#	Triangle Tax District Durham Transit Work Plan		FY START DATE	7/1/2018			
18DCI_TS2			FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Route 10 - Frequent Service Corridor	GoDurham	Erik Landfried elandfried@gotriangle.org	Current Year	\$ 378,806			
			Project Cost	\$ 2,431,427			
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimated Capital Cost				
Already implemented	N/A	\$ 378,806	Current Year	\$ -			
			Project Cost	\$ -			
Project Description							
Additional weekday and Saturday trips were added to Route 10B, which serves Chapel Hill Rd and University Dr as far as South Square, then Tower Blvd, Shannon Rd, and Pickett Rd. It now operates from 6:15 AM to 6:45 PM, Monday through Saturday. It overlaps Route 10A to create a Frequent Service Corridor on Chapel Hill Rd and University Dr, which includes the Lakewood and South Square areas.							
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)							
Project Location:	Who will this Project serve?		What are the key benefits?				
Morehead Ave, Chapel Hill Rd, and University Dr	Transit riders who live or work along Chapel Hill Rd or in the South Square area		More frequent service, which leads to more flexible trip times and less crowding				
Which fund is this project being proposed for? <input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
What is your plan if the request is not funded?							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership for Routes 10, 10A, and 10B combined, on weekdays and Saturdays.						
TS-Passengers per Hour	Passengers per revenue hour for Routes 10, 10A, and 10B combined, on weekdays and Saturdays.						
TS-Revenue Hours of Service Provided	Total revenue hours of service provided on Route 10B through this operating project.						
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	6:15 AM - 6:45 PM, Monday - Saturday						
c) Frequency	Every 15 minutes						
d) Assets Used	GoDurham vehicles						
e) Geographic Termini	Durham Station - Martin Luther King, Jr. Parkway						
f) Major Market Destinations Served	NCCU, Hillside HS						
g) Revenue Hours	23.47 per day (all on Saturdays, and 12.92 on weekdays, from this project)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoDurham							
List any other relevant information not addressed.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	378,806	390,505	400,267	410,274	420,531	431,044	2,431,427
Other Revenue							
Federal							-
State							-
Farebox	66,848	68,913	70,635	72,401	74,211	76,067	429,075
Subtotal Other	66,848	68,913	70,635	72,401	74,211	76,067	429,075
TOTAL REVENUE	445,654	459,417	470,903	482,675	494,742	507,111	2,860,502
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 367,981							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes							\$ -
Contracts							\$ -
Bus Operations:							
Estimated Hours	4,529	4,555	4,555	4,555	4,555	4,555	
Cost per Hour	\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33	
Estimated Operating Cost	445,654	459,417	470,903	482,675	494,742	507,111	2,860,502
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	445,654	459,417	470,903	482,675	494,742	507,111	2,860,502
Other (Describe)			-	-	-	-	
TOTAL OPERATING COSTS	\$ 445,654	\$ 459,417	\$ 470,903	\$ 482,675	\$ 494,742	\$ 507,111	\$ 2,860,502
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	253	253					
Saturdays	53	53					
Sundays	59	59					
Total	365	365					

Project ID#	Triangle Tax District		FY START DATE	7/1/2018			
18DCI_TS4	Durham Transit Work Plan		FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Route 12 & 14 - Frequency Improvements	GoDurham	Erik Landfried elandfried@gotriangle.org	Current Year	\$ 263,215			
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$ 1,690,361			
Already implemented	N/A	\$ 263,215	TTD Estimated Capital Cost				
			Current Year	\$ -			
			Project Cost	\$ -			
Project Description							
Route 12 had additional trips added (designated as Route 12B) departing Durham Station at :30 past the hour and returning at :25 past, Monday through Saturday before 7:00 PM. This provides 30 minute frequency on NC-55, Riddle Rd, and Cornwallis Rd between NC-147 and NC-54.							
In addition, a new weekday trip was added to Route 14 that begins at The Streets at Southpoint at 6:00 AM, in order to provide service from NC-54 to Durham Station that arrives at 6:55 AM.							
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)							
Project Location:	Who will this Project serve?	What are the key benefits?					
NC-55, Riddle Rd, Cornwallis Rd from NC-147 to NC-54	Transit riders who live or work along NC-55, including NCCU students and staff	More frequent service, which leads to more flexible trip times and less crowding					
Which fund is this project being proposed for? <input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
What is your plan if the request is not funded?							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership for Routes 12 and 12B combined, on weekdays and Saturdays.						
TS-Passengers per Hour	Passengers per revenue hour for Routes 12 and 12B combined, on weekdays and Saturdays.						
TS-Revenue Hours of Service Provided	Total revenue hours of service provided on Route 12B through this operating project.						
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	6:00 AM - 7:00 PM, Monday - Saturday						
c) Frequency	Every 30 minutes						
d) Assets Used	GoDurham vehicles						
e) Geographic Termini	Durham Station - Martin Luther King, Jr. Parkway						
f) Major Market Destinations Served	NCCU, Hillside HS, Triangle Square						
g) Revenue Hours	31.53 per day on Route 12/12B (9.97 from this project)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoDurham							
List any other relevant information not addressed.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	263,215	271,510	278,298	285,255	292,387	299,696	1,690,361
Other Revenue							
Federal							-
State							-
Farebox	46,450	47,914	49,111	50,339	51,598	52,888	298,299
Subtotal Other	46,450	47,914	49,111	50,339	51,598	52,888	298,299
TOTAL REVENUE	309,665	319,424	327,409	335,594	343,984	352,584	1,988,660
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 255,188							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes							\$ -
Contracts							\$ -
Bus Operations:							
Estimated Hours	3,147	3,167	3,167	3,167	3,167	3,167	
Cost per Hour	\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33	
Estimated Operating Cost	309,665	319,424	327,409	335,594	343,984	352,584	1,988,660
Bus Leases							
Park & Ride Lease							
Other -Bus (Describe)							
Subtotal: Bus Operations	309,665	319,424	327,409	335,594	343,984	352,584	1,988,660
Other (Describe)							
TOTAL OPERATING COSTS	\$ 309,665	\$ 319,424	\$ 327,409	\$ 335,594	\$ 343,984	\$ 352,584	\$ 1,988,660
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	253	253					
Saturdays	53	53					
Sundays	59	59					
Total	365	365					

Project ID#	Triangle Tax District Durham Transit Work Plan		FY START DATE	7/1/2018			
18DCI_TS5			FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Route 15 - Span Improvements	GoDurham	Erik Landfried elandfried@gotriangle.org	Current Year	\$	319,254		
			Project Cost	\$	2,042,464		
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimated Capital Cost				
Already implemented	N/A	\$ 319,254	Current Year	\$	-		
			Project Cost	\$	-		
Project Description							
Route 15 was expanded to provide span comparable to other GoDurham local routes: 6:30 AM to 12:30 AM Monday - Saturday, and 6:30 AM - 7:30 PM Sunday (later extended again to 9:30 PM by project 18DCI_TS7). Previously it did not operate on Sundays, and operated only during the AM peak, PM peak, and part of the evening on Monday - Saturday.							
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)							
Project Location:	Who will this Project serve?	What are the key benefits?					
NC-147, TW Alexander Dr, Brier Creek	Transit riders who live or work along TW Alexander Dr or in the Brier Creek area	More options for traveling to and from Brier Creek, including for nontraditional work shifts or short appointments					
Which fund is this project being proposed for? <input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
What is your plan if the request is not funded?							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership for Route 15 on each day type.						
TS-Passengers per Hour	Passengers per revenue hour for Route 15 on each day type.						
TS-Revenue Hours of Service Provided	Total revenue hours of service provided on Route 15 through this operating project.						
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	5:30 AM - 12:30 AM, Monday - Saturday and 6:30 AM - 9:30 PM, Sunday						
c) Frequency	Every 60 minutes						
d) Assets Used	GoDurham vehicles						
e) Geographic Termini	Durham Station - WakeMed Brier Creek						
f) Major Market Destinations Served	Brier Creek, LabCorp, PBM Graphics						
g) Revenue Hours	19.00 per weekday/Sat (10.00 from project), 15.00 on Sun (13.00 from project)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoDurham							
List any other relevant information not addressed.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	319,254	327,835	336,031	344,432	353,043	361,869	2,042,464
Other Revenue							
Federal							-
State							-
Farebox	56,339	57,853	59,300	60,782	62,302	63,859	360,435
Subtotal Other	56,339	57,853	59,300	60,782	62,302	63,859	360,435
TOTAL REVENUE	375,593	385,689	395,331	405,214	415,344	425,728	2,402,899
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 308,305							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes							\$ -
Contracts							\$ -
Bus Operations:							
Estimated Hours	3,817	3,824	3,824	3,824	3,824	3,824	
Cost per Hour	\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33	
Estimated Operating Cost	375,593	385,689	395,331	405,214	415,344	425,728	2,402,899
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	375,593	385,689	395,331	405,214	415,344	425,728	2,402,899
Other (Describe)			-	-	-	-	
TOTAL OPERATING COSTS	\$ 375,593	\$ 385,689	\$ 395,331	\$ 405,214	\$ 415,344	\$ 425,728	\$ 2,402,899
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	253	253					
Saturdays	53	53					
Sundays	59	59					
Total	365	365					

Project ID#	Triangle Tax District		FY START DATE	7/1/2018			
18DCI_TS6	Durham Transit Work Plan		FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Route 20 - New Commuter Service	GoDurham	Erik Landfried elandfried@gotriangle.org	Current Year	\$	291,803		
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$	1,890,627		
Already implemented	N/A	\$ 291,803	TTD Estimated Capital Cost				
			Current Year	\$	-		
			Project Cost	\$	-		
Project Description							
A new Route 20 was implemented, which provides peak-hour, limited-stop service between south Durham and the Duke & VA Medical Centers. It serves two Park-and-Rides (Hope Valley Commons and Parkway Plaza), apartments and shopping centers in the South Square area, and Jordan HS.							
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)							
Project Location:	Who will this Project serve?	What are the key benefits?					
Garrett Rd, NC-751, University Dr, Duke University Campus	People who commute from South Durham to Duke and had an indirect service before, as well as students at Jordan HS	A more direct connection between south Durham and Duke & VA Medical Centers, without having to travel downtown and transfer					
Which fund is this project being proposed for?							
<input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)?							
<input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
What is your plan if the request is not funded?							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership for all routes on Sunday.						
TS-Passengers per Hour	Passengers per revenue hour for all routes on Sunday.						
TS-Revenue Hours of Service Provided	Total revenue hours of extended service provided through this operating project.						
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	6:20 AM - 9:50 AM and 3:00 PM - 7:10 PM, Monday - Friday						
c) Frequency	Every 30 minutes						
d) Assets Used	GoDurham vehicles						
e) Geographic Termini	Duke & VA Medical Centers - Hope Valley Commons						
f) Major Market Destinations Served	South Square, Jordan HS						
g) Revenue Hours	13.92 per day						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoDurham							
List any other relevant information not addressed.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	291,803	301,665	310,715	319,765	328,815	337,865	1,890,627
Other Revenue							
Federal							-
State							-
Farebox	51,495	53,235	54,832	56,429	58,026	59,623	333,640
Subtotal Other	51,495	53,235	54,832	56,429	58,026	59,623	333,640
TOTAL REVENUE	343,298	354,900	365,547	376,194	386,841	397,488	2,224,268
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							
\$ 159,407							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes							\$ -
Contracts							\$ -
Bus Operations:							
Estimated Hours	3,521	3,549	3,549	3,549	3,549	3,549	
Cost per Hour	\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33	
Estimated Operating Cost	346,466	357,952	366,901	376,073	385,475	395,112	2,227,980
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	346,466	357,952	366,901	376,073	385,475	395,112	2,227,980
Other (Describe)			-	-	-	-	
TOTAL OPERATING COSTS	\$ 346,466	\$ 357,952	\$ 366,901	\$ 376,073	\$ 385,475	\$ 395,112	\$ 2,227,980
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	253	253					
Saturdays	53	53					
Sundays	59	59					
Total	365	365					

Project ID#	Triangle Tax District Durham Transit Work Plan		FY START DATE	7/1/2018			
18DCI_TS7			FY 2019				
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
System-Wide - Later Sunday Service	GoDurham	Erik Landfried elandfried@gotriangle.org		Current Year	\$ 167,782		
				Project Cost	\$ 1,056,425		
Estimated Start Date	Estimated Completion	FY19 Request		TTD Estimated Capital Cost			
Already implemented	N/A	\$ 167,782		Current Year	\$ -		
				Project Cost	\$ -		
Project Description							
All routes had their Sunday span extended by two hours. Previously, the last trip departing Durham Station on Sundays was at 7:00 PM for all routes. Now it is 9:00 PM. (Routes not serving Durham Station were adjusted accordingly.)							
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)							
Project Location:	Who will this Project serve?		What are the key benefits?				
Everywhere in Durham	Everyone who rides transit on Sundays		More options for trip times, including additional access to jobs				
Which fund is this project being proposed for? <input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
What is your plan if the request is not funded?							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership for all routes on Sunday.						
TS-Passengers per Hour	Passengers per revenue hour for all routes on Sunday.						
TS-Revenue Hours of Service Provided	Total revenue hours of extended service provided through this operating project.						
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	6:30 AM - 9:30 PM, Sunday						
c) Frequency	Every 60 minutes						
d) Assets Used	GoDurham vehicles						
e) Geographic Termini	Durham Station						
f) Major Market Destinations Served	Everywhere						
g) Revenue Hours	34.00 per day						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoDurham							
List any other relevant information not addressed.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	167,782	169,062	173,288	177,620	182,061	186,612	1,056,425
Other Revenue							
Federal							-
State							-
Farebox	29,609	29,834	30,580	31,345	32,128	32,932	186,428
Subtotal Other	29,609	29,834	30,580	31,345	32,128	32,932	186,428
TOTAL REVENUE	197,390	198,896	203,868	208,965	214,189	219,544	1,242,853
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 159,407							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes							\$ -
Contracts							\$ -
Bus Operations:							
Estimated Hours	2,006	1,972	1,972	1,972	1,972	1,972	
Cost per Hour	\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33	
Estimated Operating Cost	197,390	198,896	203,868	208,965	214,189	219,544	1,242,853
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	197,390	198,896	203,868	208,965	214,189	219,544	1,242,853
Other (Describe)			-	-	-	-	
TOTAL OPERATING COSTS	\$ 197,390	\$ 198,896	\$ 203,868	\$ 208,965	\$ 214,189	\$ 219,544	\$ 1,242,853
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	253	253					
Saturdays	53	53					
Sundays	59	59					
Total	365	365					

Project ID#	Triangle Tax District Durham Transit Work Plan		FY START DATE	7/1/2018			
18DCI_TS8			FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
System-Wide - New Year's Eve Service	GoDurham	Erik Landfried elandfried@gotriangle.org	Current Year	\$	7,360		
			Project Cost	\$	47,016		
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimated Capital Cost				
Already implemented	N/A	\$ 7,360	Current Year	\$	-		
			Project Cost	\$	-		
Project Description							
GoDurham now operates full service on New Year's Eve instead of ending service with the 7:00 PM departures from Durham Station. Service ends at 12:00 AM, or 9:00 PM if New Year's Eve falls on a Sunday							
Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)							
Project Location:	Who will this Project serve?	What are the key benefits?					
Everywhere in Durham	Everyone who rides transit on New Year's Eve	More options for trip times, including additional access to jobs					
Which fund is this project being proposed for?							
<input checked="" type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)?							
<input checked="" type="checkbox"/> Expansion Service <input type="checkbox"/> Existing Service							
How is this project related to projected demand for future services?							
What is your plan if the request is not funded?							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership for all routes on New Year's Eve						
TS-Passengers per Hour	Passengers per revenue hour for all routes on New Year's Eve.						
TS-Revenue Hours of Service Provided	Total revenue hours of extended service provided through this operating project.						
For bus operating projects, please provide:							
a) Target Start Date	Already implemented						
b) Span	6:30 AM - 12:30 AM when NYE is on Mon-Sat, 6:30 AM - 9:30 PM on Sunday						
c) Frequency	Variable						
d) Assets Used	GoDurham vehicles						
e) Geographic Termini	Durham Station						
f) Major Market Destinations Served	Everywhere						
g) Revenue Hours	88 when NYE is on Mon-Sat, 7 on Sunday						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoDurham							
List any other relevant information not addressed.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	7,360	7,544	7,733	7,926	8,124	8,328	47,016
Other Revenue							
Federal							-
State							-
Farebox	1,299	1,331	1,365	1,399	1,434	1,470	8,297
Subtotal Other	1,299	1,331	1,365	1,399	1,434	1,470	8,297
TOTAL REVENUE	8,659	8,876	9,098	9,325	9,558	9,797	55,313
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							
\$ 568							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes							\$ -
Contracts							\$ -
Bus Operations:							
Estimated Hours	88	88	88	88	88	88	
Cost per Hour	\$ 98.40	\$ 100.86	\$ 103.38	\$ 105.97	\$ 108.62	\$ 111.33	
Estimated Operating Cost	8,659	8,876	9,098	9,325	9,558	9,797	55,313
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	8,659	8,876	9,098	9,325	9,558	9,797	55,313
Other (Describe)			-	-	-	-	
TOTAL OPERATING COSTS	\$ 8,659	\$ 8,876	\$ 9,098	\$ 9,325	\$ 9,558	\$ 9,797	\$ 55,313
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Weekdays	253	253					
Saturdays	53	53					
Sundays	59	59					
Total	365	365					

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

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

☒☐

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

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

☒ Expansion Service☐ Existing Service

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

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

What is your plan if the request is not funded?

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

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

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

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

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

For bus operating projects, please provide:

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

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

List any other relevant information not addressed.

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

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

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

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

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

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

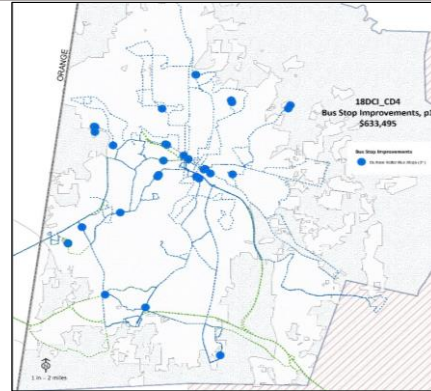
Unique Project ID#	Triangle Tax District		FY START DATE	7/1/2018			
18DCI_CD2	Durham Transit Work Plan Project Request		FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Fayetteville St Transit Emphasis Corridor	GoTriangle For GoDurham	Kevin Lewis klewis@gotriangle.org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

Unique Project ID#	Triangle Tax District Durham Transit Work Plan Project Request					FY START DATE	7/1/2017
18DCI_CD1						FY 2019	
Project Name	Requesting Agency	Project Contact			TTD Estimated Operating Cost		
Holloway St Transit Emphasis Corridor	GoDurham	Kevin Lewis klewis@gotriangle.org			Current Year	\$ -	
					Project Cost	\$ 2,058	
Estimated Start Date	Estimated Completion	Total Request			TTD Estimated Capital Cost		
July 1, 2017	June 30, 2019	\$ 250,000			Current Year	\$ 250,000	
					Project Cost	\$ 950,000	
Project Description							
Ex.Improve access to transit through bus stop, sidewalk, and intersection improvements along the Holloway St Corridor from Miami Blvd to Park Ave. City of Durham will complete pedestrian project and GoDurham will provide shelter and bench installations. Additional recommendations to provide sidewalk along side streets are considered within a phase 2 to be implemented by							
Project Location:	Who will this Project serve?	What are the key benefits?					
Holloway St Corridor	GoDurham Route 3 riders	Improve access to transit					
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
How is this project related to projected demand for future services?							
Improve access to transit for people from the surrounding neighborhoods. Customer boardings and customer satisfaction will be measured.							
What is your plan if the request is not funded?							
If the request is delayed or denied, funding will need to come from other sources.							
CD-Project Development		Describe					
CD-Construction Start		Describe					
CD-Right-of-Way Acquisition		Describe					
Capital projects: how can outcomes be measured once this project is built/implemented?							
Improved access to transit							
Operating service: how can outcomes be measured once operations are underway?							
N/A							
Estimated Project Revenues:							
If there are other revenues besides Durham - Orange County Tax Revenue to support this request, please enter the anticipated revenue amounts next to the appropriate funding source for each fiscal year shown							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	250,000	-	0	(0)	0	(0)	250,000
Other Revenue							
Federal							-
State							-
Other (City of Durham)	\$ 700,000	\$ 1,500	\$ 1,537	\$ 1,576	\$ 1,615	\$ 1,656	\$ 707,884
Subtotal Other	\$ 700,000	\$ 1,500	\$ 1,537	\$ 1,576	\$ 1,615	\$ 1,656	\$ 707,884
TOTAL REVENUE	\$ 950,000	\$ 1,500	\$ 1,538	\$ 1,576	\$ 1,615	\$ 1,656	\$ 957,884
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							
[Please fill this column if your project is a existing approved project from FY18 work plan.]							
N/A							
Transit Operations: Estimated appropriations to support expenses.							
Enter FY 2019 and the estimated annualized cost in FY 2020 using the 2.5% growth factor, if applicable. The spreadsheet will calculate 2021 and beyond by 2.5%. If your project is not expected to have recurring							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			-	-	-	-	\$ -
Contracts			-	-	-	-	\$ -
Bus Operations:							
Estimated Hours			-	-	-	-	
Cost per Hour			-	-	-	-	
Estimated Operating Cost	-	-	-	-	-	-	\$ -
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	-	-	-	-	-	-	\$ -
Other (O&M)		1,500	1,538	1,576	1,615	1,656	\$ 7,884.49
Other (Describe)			-	-	-	-	\$ -
Other (Describe)			-	-	-	-	\$ -
TOTAL OPERATING COSTS	\$ -	\$ 1,500.00	\$ 1,537.50	\$ 1,575.94	\$ 1,615.34	\$ 1,655.72	\$ 7,884.49
Transit Capital Development: Estimated appropriations to support contractual commitments and other expenses related to proposed capital projects.							
CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way	250,000						\$ 250,000
Design & Engineering							\$ -
Construction - Implementation	700,000						\$ 700,000
Equipment							\$ -
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	\$ 950,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 950,000
Assumptions for Costs and Revenues Above:							
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
1. Derived from the City of Durham and the DCHC MPO. Presentation of the sheet provided by the City of Durham at the "DCHC MPO training for locally managed projects" August 31, 2016. File accessed http://www.dchcmo.org/publications/Impt/default.asp NCDOT_Cost Estimation Tool-Revised.xlsx . 2. Cost Projections for Park and Rides developed by computing the cost to construct a park and ride lot and averaging the construction cost over the number of spaces and the "NCDOT "Construction Per Mile" accessed from https://www.ncdot.gov/download/performance/CostEstimateGuide.xls January 2017". Bus bays and other amenities were added as separate items. The park and ride lot assumes asphalt paving, curb, lighting, sidewalk, landscaping, storm drainage, storm treatment and pavement markings. Construction costs were taken from the NCDOT Central Let Resources - "2016 Bid Averages - 6 mths.xls" (https://connect.ncdot.gov/letting/pages/central-letting-resources.aspx). Additional cost estimating provided by RS Means Online, an estimating program used widely in the construction industry and used by Professional Engineers, Architects and Contractors. 3. Professional Services and Construction projected costs rounded up to nearest \$100,000, as shown in the summary. 4. Original Worksheet Items not shown: Inflation for future years,							

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

Project Description

This project is undertaken to improve safety and accessibility, provide more passenger amenities, and enhance the customer experience at 31 prioritized bus stops. These stops were previously listed under 18DCI_CD4, which identifies an unprioritized list of over 180 bus stops. These stops were prioritized through a collaborative selection and approval process that included customer feedback and jurisdictional approval. Conceptual designs, used as information included in the solicitation for professional services, began and were completed in FY 18. Based upon the status of the professional services procurement process, we anticipate up to 25% of design work will be completed by the beginning of FY19, with the remaining funds being carried over from FY18 to FY19. This new project request form is being submitted in order to keep track of the aforementioned group of 31 stops as they are designed and constructed as a distinct group. The design and construction of these stops will be referenced as Phase 1.



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

Project Location:	Who will this Project serve?	What are the key benefits?
Throughout Durham, contact project sponsor	Current and future transit users	Improve access, safety, and comfort to transit.

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

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

What is your plan if the request is not funded?

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

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

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

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

The benefit will be measured by customer boardings system wide.

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

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

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

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

Yes	No
\$ 145,000	

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

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

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

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

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

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

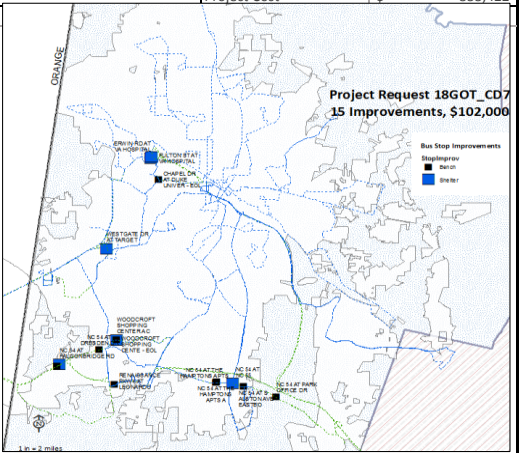
Items not shown: Inflation for future years, NCDOT Reimbursements, and Transportation funding.

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

4. Original Worksheet

5. Real Estate costs assumes purchase of property

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

Unique Project ID#	Triangle Tax District		FY START DATE	7/1/2018													
18GOT_CD7	Durham Transit Work Plan		FY 2019														
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost														
Bus Stop Improvements	GoTriangle	Kevin Lewis klewis@gotriangle.org	Current Year	\$ -													
Estimated Start Date	Estimated Completion	Total Request	Project Cost	\$ -													
July 1, 2017	June 30, 2023	\$ 102,000	TTD Estimated Capital Cost														
			Current Year	\$ 102,000													
			Project Cost	\$ 353,422													
Project Description																	
Fifteen GoTriangle bus stop improvement projects in Durham County. Assume six shelters and nine benches. Five additional bus stop improvements will be addressed with Light Rail Projects. SWG Admin Note: Map by Mo Devlin, using Stop Data supplied by Kevin Lewis on 3.28.18 (table below)																	
Project Location:	Who will this Project serve?	What are the key benefits?															
Locations to be determined	GoTriangle riders in Durham County	Safer, more attractive stops.															
How is this project related to projected demand for future services?																	
These upgrades will target highly used stops, attract new ridership.																	
What is your plan if the request is not funded?																	
If the request is delayed or denied, funding will need to come from other sources.																	
List below the Key Performance Indicators (deliverables) while this project is in progress.																	
CD-Project Development	Design and engineering, first and second quarter of FY19																
CD-Right-of-Way Acquisition	CD-Right-of-Way Acquisition																
CD-Construction Start	CD-Construction Start																
Capital projects: how can outcomes be measured once this project is built/implemented?																	
The benefit will be measured by customer boardings system wide.																	
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total										
Durham County Tax Revenue	102,000	186,500	40,688	7,880	8,077	8,279	353,422										
Other Revenue																	
Federal							-										
State							-										
Other (City of Durham)	-						-										
Subtotal Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-										
TOTAL Funding	102,000	186,500	40,688	7,880	8,077	8,279	353,422										
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?																	
<div> <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No </div>																	
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):																	
<div> \$ 155,000 </div>																	
[Please fill this column if your project is an existing approved project from FY18 work plan.]																	
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total										
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%											
Other (O&M)	\$ 5,000.00	\$ 7,500.00	\$ 7,687.50	\$ 7,879.69	\$ 8,076.68	\$ 8,278.60	\$ 44,422.46										
TOTAL OPERATING COSTS	\$ 5,000.00	\$ 7,500.00	\$ -	\$ -	\$ -	\$ -	\$ -										
CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total										
Feasibility or Other Studies							\$ -										
Land - Right of Way	6,000	20,000					\$ 26,000										
Design & Engineering	61,000	9,000					\$ 70,000										
Construction - Implementation	30,000	150,000	33,000				\$ 213,000										
Equipment	-						\$ -										
Other (See Note 7 Below)	-						\$ -										
TOTAL CAPITAL COSTS	\$ 97,000	\$ 179,000	\$ 33,000	\$ -	\$ -	\$ -	\$ 309,000										
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.																	
Project Name	# of stops	FY19 Amount	Stop_ID1	Stop_ID2	Stop_ID3	Stop_ID4	Stop_ID5	Stop_ID6	Stop_ID7	Stop_ID8	Stop_ID9	Stop_ID10	Stop_ID11	Stop_ID12	Stop_ID13	Stop_ID14	Stop_ID15
Bus Stop Improvements	15	102,000	6104	1105	5244	5894	1613	1144	1863	1893	5129	1208	5690	6274	1804	6286	5361
			Shelter	Shelter	Shelter	Bench	Shelter	Bench	Bench	Bench	Bench	Bench	Shelter	Bench	Bench	Bench	Shelter
Total	15																

- Derived from the City of Durham and the DCHC MPO. Presentation of the sheet provided by the City of Durham at the "DCHC MPO training for locally managed projects" August 31, 2016. File accessed <http://www.dhcmmpo.org/publications/Impt/default.asp> NCDOT Cost Estimation Tool-Revised.xlsx.
- Cost Projections for Park and Rides developed by computing the cost to construct a park and ride lot and averaging the construction cost over the number of spaces and the "NCDOT Construction Per Mile" accessed from <https://www.ncdot.gov/download/performance/CostEstimateGuide.xls> January 2017". Bus bays and other amenities were added as separate items. The park and ride lot assumes asphalt paving, curb, lighting, sidewalk, landscaping, storm drainage, storm treatment and pavement markings. Construction costs were taken from the NCDOT Central Let Resources - "2016 Bid Averages - 6 mths.xls" (<https://connect.ncdot.gov/letting/pages/central-letting-resources.aspx>). Additional cost estimating provided by RS Means Online, an estimating program used widely in the construction industry and used by Professional Engineers, Architects and Contractors.
- Professional Services and Construction projected costs rounded up to nearest \$100,000, as shown in the summary.
- Original Worksheet Items not shown: Inflation for future years, NCDOT Reimbursements, and Transportation funding.
- Real Estate costs assumes purchase of property versus leasing property. Ownership of property allows for the greatest flexibility for the Transit Agency.
- Project schedule and costs can be refined as the scope is refined. Scope information provided by Regional Services 9/25/17.

Unique Project ID#	Triangle Tax District				FY START DATE	7/1/2017	
18GOT_CD5	Durham Transit Work Plan Project Request				FY 2019		
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
Patterson Place Park-and-Ride	GoTriangle	Kevin Lewis klewis@gortriangle.org		Current Year	\$ -		
Estimated Start Date	Estimated Completion	Total Request		Project Cost	\$ 114,979		
July 1, 2017	June 30, 2028	\$ 18,000		TTD Estimated Capital Cost			
				Current Year	\$ 18,000		
				Project Cost	\$ 114,979		
Project Description							
Provide funding to lease parking spaces for GoTriangle Route 400 at the Patter Place shopping center from FY18-28 in advance to the light rail station opening. Assume 50 parking spaces at							
Project Location:	Who will this Project serve?		What are the key benefits?				
Patterson Place shopping center	GoDurham and GoTriangle transit users		Park-and-Ride spaces				
How is this project related to projected demand for future services?							
Allow for additional services at this location, GoTriangle Route 400 and GoDurham Route 10.							
What is your plan if the request is not funded?							
If the request is delayed or denied, funding will need to come from other sources.							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
CD-Project Development							
CD-Construction Start		CD-Construction Start					
CD-Construction Completion		CD-Construction Completion					
Capital projects: how can outcomes be measured once this project is built/implemented?							
Riders utilizing park-and-ride spaces							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	18,000	18,450	18,911	19,384	19,869	20,365	114,979
Other Revenue							
Federal							-
State							-
Other (City of Durham)							-
Subtotal Other				-	-	-	-
TOTAL Funding	18,000	18,450	18,911	19,384	19,869	20,365	114,979
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):				\$ 18,000.00			
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes	-	-	-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	-
Cost per Hour			-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other -Bus (Describe)			-	-	-	-	-
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (P&R Lease)	18,000	18,450	18,911	19,384	19,869	20,365	114,979
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	\$ 18,000	\$ 18,450	\$ 18,911	\$ 19,384	\$ 19,869	\$ 20,365	\$ 114,979
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
1. Derived from the City of Durham and the DCHC MPO. Presentation of the sheet provided by the City of Durham at the "DCHC MPO training for locally managed projects" August 31, 2016. File accessed http://www.dchcmo.org/publications/Impt/default.asp NCDOT_Cost Estimation Tool-Revised.xlsx.							
2. Cost Projections for Park and Rides developed by computing the cost to construct a park and ride lot and averaging the construction cost over the number of spaces and the "NCDOT Construction Per Mile" accessed from https://www.ncdot.gov/download/performance/CostEstimateGuide.xls January 2017". Bus bays and other amenities were added as separate items. The park and ride lot assumes asphalt paving, curb, lighting, sidewalk, landscaping, storm drainage, storm treatment and pavement markings. Construction costs were taken from the NCDOT Central Let Resources - '2016 Bid Averages - 6 mths.xls'" (https://connect.ncdot.gov/letting/pages/central-letting-resources.aspx). Additional cost estimating provided by RS Means Online, an estimating program used widely in the construction industry and used by Professional Engineers, Architects and Contractors.							
3. Professional Services and Construction projected costs rounded up to nearest \$100,000, as shown in the summary.							
4. Original							

Project ID#	Triangle Tax District				FY START DATE	7/1/2018																																																																																																																																																																																		
18GOT_TS2	Orange Transit Work Plan				FY 2019																																																																																																																																																																																			
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost																																																																																																																																																																																				
Route 800 - Off-Peak Span and Frequency	GoTriangle	Erik Landfried elandfried@gotriangle.org		Current Year	\$ 256,841																																																																																																																																																																																			
Estimated Start Date	Estimated Completion	FY19 Request		Project Cost	\$ 1,608,761																																																																																																																																																																																			
Already implemented	N/A	\$ 256,841		TTD Estimated Capital Cost																																																																																																																																																																																				
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Project Description																																																																																																																																																																																								
<p>TTThis project consolidates all off-peak span and frequency improvements to #800 (Chapel Hill - Southpoint - RTC) since the Tax District began providing funding for it. On Route 800:</p> <ul style="list-style-type: none"> - Weekday midday frequency was increased from 60 to 30 minutes. - Saturday daytime frequency was increased from 60 to 30 minutes. - Saturday evening service was extended from 7:15 PM to 11:20 PM. - Sunday service was added from 6:45 AM to 7:20 PM. <p>Project Costs are allocated 50% to Durham County and 50% to Orange.</p> <p>Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)</p> <p>Project Location: NC-54 and I-40 between UNC Hospitals and Regional Transit Center Who will this Project serve? People traveling between Chapel Hill, Southpoint, RTP, and Raleigh at off-peak times What are the key benefits? More options for travel times</p> <p>Was this project evaluated in the Adopted Durham or Orange Transit Plans? Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input type="checkbox"/> Existing Service</p> <p>How is this project related to projected demand for future services?</p> <p>What is your plan if the request is not funded?</p> <p>Key Performance Indicators (deliverables). These performance measures will be reported quarterly.</p> <p>TS-Average Daily Ridership Average daily ridership on Route 800 on weekdays, Saturdays, and Sundays.</p> <p>TS-Passengers per Hour Number of passengers per revenue hour on Route 800 on weekdays, Saturdays, and Sundays.</p> <p>TS-Revenue Hours of Service Provided Total revenue hours of expanded service provided through this project.</p> <p>Operating service: how can outcomes be measured once operations are underway?</p> <p>For bus operating projects, please provide:</p> <p>a) Target Start Date Already implemented</p> <p>b) Span Weekday: 6:00 AM - 11:10 PM, Sat: 6:45 AM - 11:20 PM, Sun: 6:45 AM - 7:20 PM</p> <p>c) Frequency Every 30 or 60 minutes</p> <p>d) Assets Used GoTriangle vehicles</p> <p>e) Geographic Termini UNC Hospitals - Regional Transit Center</p> <p>f) Major Market Destinations Served UNC Chapel Hill, The Streets at Southpoint, RTP</p> <p>g) Revenue Hours Weekday: 60.07 (project: 10.66); Sat: 52.50 (project: 29.33); Sun: 23.16 (project: 23.16)</p> <p>If this is an expansion project, which organization will operate this expansion and how will it improve services? 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b) Span	Weekday: 6:15 AM - 10:55 PM, Sat: 7:00 AM - 10:55 PM, Sun: 7:00 AM - 6:55 PM																																																																																																																																																																																																																	
c) Frequency	Every 30 or 60 minutes																																																																																																																																																																																																																	
d) Assets Used	GoTriangle vehicles																																																																																																																																																																																																																	
e) Geographic Termini	Durham Station - UNC Hospitals																																																																																																																																																																																																																	
f) Major Market Destinations Served	UNC Chapel Hill, Patterson Place, Duke & VA Medical Centers																																																																																																																																																																																																																	
g) Revenue Hours	Weekday: 59.48 (project: 12.71); Sat: 52.25 (project: 30.00); Sun: 23.42 (project: 23.42)																																																																																																																																																																																																																	
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total																																																																																																																																																																																																											
Orange County Tax Revenue	280,402	284,578	291,408	298,238	305,068	311,898	1,771,591																																																																																																																																																																																																											
Durham County Tax Revenue	280,402	284,578	291,408	298,238	305,068	311,898	1,771,591																																																																																																																																																																																																											
Other Revenue																																																																																																																																																																																																																		
Federal							-																																																																																																																																																																																																											
State	74,774	75,888	77,709	79,530	81,351	83,173	472,424																																																																																																																																																																																																											
Farebox	112,161	113,831	116,563	119,295	122,027	124,759	708,636																																																																																																																																																																																																											
Subtotal Other	186,935	189,719	194,272	198,825	203,379	207,932	1,181,061																																																																																																																																																																																																											
TOTAL REVENUE	747,738	758,875	777,088	795,301	813,514	831,727	4,724,243																																																																																																																																																																																																											
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total																																																																																																																																																																																																											
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%																																																																																																																																																																																																												
Bus Operations:																																																																																																																																																																																																																		
Estimated Hours	6,129	6,071	6,071	6,071	6,071	6,071																																																																																																																																																																																																												
Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00																																																																																																																																																																																																												
Estimated Operating Cost	747,738	758,875	777,088	795,301	813,514	831,727	4,724,243																																																																																																																																																																																																											
Bus Leases			-	-	-	-																																																																																																																																																																																																												
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Other -Bus (Describe)			-	-	-	-																																																																																																																																																																																																												
Subtotal: Bus Operations	747,738	758,875	777,088	795,301	813,514	831,727	4,724,243																																																																																																																																																																																																											
Other (Describe)			-	-	-	-																																																																																																																																																																																																												
TOTAL OPERATING COSTS	\$ 747,738	\$ 758,875	\$ 777,088	\$ 795,301	\$ 813,514	\$ 831,727	\$ 4,724,243																																																																																																																																																																																																											
Weekdays	250	252																																																																																																																																																																																																																
Saturdays	55	55																																																																																																																																																																																																																
Sundays	53	52																																																																																																																																																																																																																

Project ID# 19GOT_TS3		Triangle Tax District Orange Transit Work Plan Project Request Form		FY START DATE 7/1/2018 FY 2019			
Project Name		Requesting Agency		Project Contact			
Additional Holiday Service		GoTriangle		Erik Landfried elandfried@gotriangle.org			
Estimated Start Date		Estimated Completion		FY19 Request			
November 23, 2018		N/A		\$ 7,095			
Project Description		TTD Estimated Operating Cost		TTD Estimated Capital Cost			
GoTriangle would operate a new holiday calendar that uses Sunday as the standard service day for holidays, and provides service 363 days a year. On Independence Day, Labor Day, Christmas Eve, New Year's Day, and Memorial Day, when GoTriangle is currently closed, a Sunday schedule would be operated. Good Friday, which is currently treated as a Saturday, would be upgraded to full weekday service. Martin Luther King, Jr.'s Birthday and the Day after Thanksgiving would be changed from Saturday service to Sunday service for consistency with the other holidays. In a typical fiscal year, this would add one weekday and seven Sundays while removing three Saturdays. In FY2019, this would be an increase of 75.25 hours in Durham County (58.2% of costs) and 53.98 hours in Orange County (41.8% of costs). In FY2020 and future years, this would be an increase of 144.49 hours per year in Durham County (59.2% of costs) and 99.56 hours per year in Orange County (40.8% of costs). SWG Admin Note SPLIT 60/40		Current Year		\$ 7,095			
		Project Cost		\$ -			
Current Year		\$ -		Project Cost			
		\$ -					
Project Location:		Who will this Project serve?		What are the key benefits?			
Between Durham, Chapel Hill, and Research Triangle Park.		Triangle residents who need or want to travel by bus on major holidays.		Ability to connect between local transit systems on all days they provide holiday service (except Thanksgiving).			
<p>Is this project Operating, Capital or Both</p> <p>Please select the appropriate project classification(s):</p> <p>Please select whether a recurring or one-time request:</p> <p>Which fund is this project being proposed for?</p> <p>Was this project evaluated in the Adopted Durham or Orange Transit Plans?</p>							
<p><input checked="" type="checkbox"/> Operating <input type="checkbox"/> Capital <input type="checkbox"/> Both</p> <p><input type="checkbox"/> Operating - Administration <input checked="" type="checkbox"/> Operating - Other <input type="checkbox"/> Purchase of Service (POS)</p> <p><input type="checkbox"/> Capital Development <input type="checkbox"/> Capital Vehicle Acquisition <input type="checkbox"/> Capital Other</p> <p><input checked="" type="checkbox"/> Recurring <input type="checkbox"/> One-Time</p> <p><input type="checkbox"/> Durham <input type="checkbox"/> Orange <input checked="" type="checkbox"/> Durham & Orange</p> <p><input type="checkbox"/> Yes <input checked="" type="checkbox"/> No</p>							
<p>The Adopted Plan did not have specific plans for increasing holiday service. However, GoTriangle riders frequently identify the lack of regional service on holidays as something that prevents them.</p> <p>How is this project related to projected demand for future services?</p> <p>Experience in many other metropolitan areas has shown that weekend days can generate similar travel demand to off-peak periods of the weekday, if equivalent service levels are provided.</p> <p>What is your plan if the request is not funded?</p> <p>GoTriangle will consider whether the changes to the holiday calendar could be covered by the General Fund.</p> <p>List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.</p> <p>TS-Average Daily Ridership The average number of riders on Routes 400, 700, and 800 on each of the holidays with Sunday service.</p> <p>TS-Passengers per Hour The number of passenger trips provided per revenue hour by Routes 400, 700, and 800 on these holidays.</p> <p>TS-Revenue Hours of Service Provided The total number of revenue hours provided through this Tax District investment.</p>							
<p>Operating service: how can outcomes be measured once operations are underway?</p> <p>Ridership on the new holidays can be measured.</p> <p>For bus operating projects, please provide:</p> <p>a) Target Start Date 11/23/2018</p> <p>b) Span 7:00 AM - 6:55 PM (would be extended to 8:55 PM by 19GOT_TS1)</p> <p>c) Frequency Every 60 minutes</p> <p>d) Assets Used Vehicles already owned by GoTriangle</p> <p>e) Geographic Termini Durham Station, Regional Transit Center, and UNC Hospitals</p> <p>f) Major Market Destinations Served Downtown Durham, Duke University, Patterson Place, Downtown Chapel Hill, UNC, Southpoint, Research</p> <p>g) Revenue Hours 244.05 per year</p> <p>If this is an expansion project, which organization will operate this expansion and how will it improve services?</p> <p>GoTriangle will operate this expansion. It will provide additional trip opportunities for passengers on holidays.</p>							
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham	7,095	13,728	14,057	14,057	14,057	14,057	43,905
Orange	4,730	9,152	9,372	9,372	9,372	9,372	79,028
Other Revenue							
Federal							-
State	1,577	3,051	3,124	3,197	3,270	3,343	17,562
Farebox Revenue	2,365	4,576	4,686	4,796	4,905	5,015	26,343
Subtotal Other	3,942	7,627	7,810	7,993	8,176	8,359	43,905
TOTAL REVENUE	15,766	30,506	31,238	31,238	31,238	31,238	122,933
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours	129	244	244	244	244	244	
Cost per Hour	122	125	128	131	134	137	
Estimated Operating Cost	15,766	30,506	31,238	31,971	32,703	33,435	175,619
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Subtotal: Bus Operations	15,766	30,506	31,238	31,971	32,703	33,435	175,619
TOTAL OPERATING COSTS	\$ 15,766.06	\$ 30,506.25	\$ 31,238.40	\$ 31,970.55	\$ 32,702.70	\$ 33,434.85	\$ 175,618.81
<p>The cost estimates assume that the number of revenue hours provided by each tax district remains the same as in FY2018, and that all holidays fall on weekdays. (The other project sheets for FY2019, including the project for expanded Sunday service, include the day type counts from this holiday calendar.) It assumes that the new holiday service would begin with the Day after Thanksgiving in 2018, as this is currently planned by GoTriangle's Operations department.</p> <p>EL wrote -> Farebox recovery is projected to increase over time as ridership grows, from 2.5% in the first year to 10% in the fourth year.</p> <p>SWG Note - Farebox is an estimate, applied the same across all projects</p>							

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

Project ID#	Triangle Tax District				FY START DATE	7/1/2018																																																																																																																																																																																																						
18GOT_TSS	Orange Transit Work Plan				FY 2019																																																																																																																																																																																																							
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost																																																																																																																																																																																																								
Route ODX	GoTriangle	Erik Landfried elandfried@gotriangle.org		Current Year	\$ 123,891																																																																																																																																																																																																							
Estimated Start Date	Estimated Completion	FY19 Request		TTD Estimated Capital Cost																																																																																																																																																																																																								
Already implemented	N/A	\$ 123,891		Current Year	\$ -																																																																																																																																																																																																							
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Project Description																																																																																																																																																																																																												
<p>This project consolidates all off-peak span and frequency improvements to GoTriangle Route 400 (Durham - Chapel Hill) since the Tax District began providing funding for it. On Route 400:</p> <ul style="list-style-type: none"> - Weekday midday frequency was increased from 60 to 30 minutes. - Saturday daytime frequency was increased from 60 to 30 minutes. - Saturday evening service was extended from 6:55 PM to 10:55 PM. - Sunday service was added from 7:00 AM to 6:55 PM <p>Project Costs are allocated 50% to Durham County and 50% to Orange.</p> <p>Where is this project located, who will this project serve and what are the key benefits? (Ex. Improve Transit efficiency, levels of service, etc.)</p> <p>Project Location: I-85, I-40, US-70, and NC-147 between the Orange County line and downtown Durham Who will this Project serve? People traveling between Orange County and Durham at peak times What are the key benefits? Ability to Park-and-Ride to major employers in Durham, plus reverse commute access for Durham residents to Orange County employers</p> <p>Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input type="checkbox"/> Yes <input type="checkbox"/> No Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service How is this project related to projected demand for future services?</p> <p>What is your plan if the request is not funded?</p> <p>Key Performance Indicators (deliverables). These performance measures will be reported quarterly.</p> <table border="1"> <tr> <td>TS-Average Daily Ridership</td> <td>Average daily ridership on Route ODX on weekdays.</td> </tr> <tr> <td>TS-Passengers per Hour</td> <td>Number of passengers per revenue hour on Route ODX on weekdays.</td> </tr> <tr> <td>TS-Revenue Hours of Service Provided</td> <td>Total revenue hours of expanded service provided through this project.</td> </tr> </table> <p>Operating service: how can outcomes be measured once operations are underway?</p> <p>For bus operating projects, please provide:</p> <table border="1"> <tr> <td>a) Target Start Date</td> <td>Already implemented</td> </tr> <tr> <td>b) Span</td> <td>Weekday: 5:45 AM - 8:55 AM and 4:00 PM - 7:10 PM</td> </tr> <tr> <td>c) Frequency</td> <td>Every 15 minutes</td> </tr> <tr> <td>d) Assets Used</td> <td>GoTriangle vehicles</td> </tr> <tr> <td>e) Geographic Termini</td> <td>Efland-Cheeks Community Center - Durham Station</td> </tr> <tr> <td>f) Major Market Destinations Served</td> <td>Mebane Cone Health P&R, Durham Tech OCC, Downtown Hillsborough, Duke & VA Medical Centers, Downtown</td> </tr> <tr> <td>g) Revenue Hours</td> <td>Weekday: 10.91 (all from this project)</td> </tr> </table> <p>If this is an expansion project, which organization will operate this expansion and how will it improve services? GoTriangle</p> <table border="1"> <tr> <td>Tax District</td> <td>FY19</td> <td>FY20</td> <td>FY21</td> <td>FY22</td> <td>FY23</td> <td>FY24</td> <td>Total</td> </tr> <tr> <td>Orange County Tax Revenue</td> <td>123,891</td> <td>128,859</td> <td>131,952</td> <td>135,045</td> <td>138,137</td> <td>141,230</td> <td>799,114</td> </tr> <tr> <td>Durham County Tax Revenue</td> <td>123,891</td> <td>128,859</td> <td>131,952</td> <td>135,045</td> <td>138,137</td> <td>141,230</td> <td>799,114</td> </tr> <tr> <td>Other Revenue</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Federal</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-</td> </tr> <tr> <td>State</td> <td>33,038</td> <td>34,363</td> <td>35,187</td> <td>36,012</td> <td>36,837</td> <td>37,661</td> <td>213,097</td> </tr> <tr> <td>Farebox</td> <td>49,556</td> <td>51,544</td> <td>52,781</td> <td>54,018</td> <td>55,255</td> <td>56,492</td> <td>319,646</td> </tr> <tr> <td>Subtotal Other</td> <td>82,594</td> <td>85,906</td> <td>87,968</td> <td>90,030</td> <td>92,092</td> <td>94,153</td> <td>532,743</td> </tr> <tr> <td>TOTAL REVENUE</td> <td>330,376</td> <td>343,625</td> <td>351,872</td> <td>360,119</td> <td>368,366</td> <td>376,613</td> <td>2,130,971</td> </tr> </table> <p>Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p>Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18): \$ 244,403</p> <table border="1"> <tr> <td>OPERATING COSTS</td> <td>FY19</td> <td>FY20</td> <td>FY21</td> <td>FY22</td> <td>FY23</td> <td>FY24</td> <td>Total</td> </tr> <tr> <td>Growth Factors</td> <td>2.50%</td> <td>2.50%</td> <td>2.50%</td> <td>2.50%</td> <td>2.50%</td> <td>2.50%</td> <td></td> </tr> <tr> <td>Bus Operations:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Estimated Hours</td> <td>2,708</td> <td>2,749</td> <td>2,749</td> <td>2,749</td> <td>2,749</td> <td>2,749</td> <td></td> </tr> <tr> <td>Cost per Hour</td> <td>\$ 122.00</td> <td>\$ 125.00</td> <td>\$ 128.00</td> <td>\$ 131.00</td> <td>\$ 134.00</td> <td>\$ 137.00</td> <td></td> </tr> <tr> <td>Estimated Operating Cost</td> <td>330,376</td> <td>343,625</td> <td>351,872</td> <td>360,119</td> <td>368,366</td> <td>376,613</td> <td>2,130,971</td> </tr> <tr> <td>Bus Leases</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> </tr> <tr> <td>Park & Ride Lease</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> </tr> <tr> <td>Other -Bus (Describe)</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> </tr> <tr> <td>Subtotal: Bus Operations</td> <td>330,376</td> <td>343,625</td> <td>351,872</td> <td>360,119</td> <td>368,366</td> <td>376,613</td> <td>2,130,971</td> </tr> <tr> <td>Other (Describe)</td> <td></td> <td></td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td></td> </tr> <tr> <td>TOTAL OPERATING COSTS</td> <td>\$ 330,376</td> <td>\$ 343,625</td> <td>\$ 351,872</td> <td>\$ 360,119</td> <td>\$ 368,366</td> <td>\$ 376,613</td> <td>\$ 2,130,971</td> </tr> </table> <p>Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.</p> <table border="1"> <tr> <td>Weekdays</td> <td>250</td> <td>252</td> </tr> <tr> <td>Saturdays</td> <td>55</td> <td>55</td> </tr> <tr> <td>Sundays</td> <td>53</td> <td>52</td> </tr> </table> <p>Additional Sunday and holiday service is included in proposed FY 2019 projects 19GOT_TS1 and 19GOT_TS3, and not duplicated in this request</p>								TS-Average Daily Ridership	Average daily ridership on Route ODX on weekdays.	TS-Passengers per Hour	Number of passengers per revenue hour on Route ODX on weekdays.	TS-Revenue Hours of Service Provided	Total revenue hours of expanded service provided through this project.	a) Target Start Date	Already implemented	b) Span	Weekday: 5:45 AM - 8:55 AM and 4:00 PM - 7:10 PM	c) Frequency	Every 15 minutes	d) Assets Used	GoTriangle vehicles	e) Geographic Termini	Efland-Cheeks Community Center - Durham Station	f) Major Market Destinations Served	Mebane Cone Health P&R, Durham Tech OCC, Downtown Hillsborough, Duke & VA Medical Centers, Downtown	g) Revenue Hours	Weekday: 10.91 (all from this project)	Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total	Orange County Tax Revenue	123,891	128,859	131,952	135,045	138,137	141,230	799,114	Durham County Tax Revenue	123,891	128,859	131,952	135,045	138,137	141,230	799,114	Other Revenue								Federal							-	State	33,038	34,363	35,187	36,012	36,837	37,661	213,097	Farebox	49,556	51,544	52,781	54,018	55,255	56,492	319,646	Subtotal Other	82,594	85,906	87,968	90,030	92,092	94,153	532,743	TOTAL REVENUE	330,376	343,625	351,872	360,119	368,366	376,613	2,130,971	OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total	Growth Factors	2.50%	2.50%	2.50%	2.50%	2.50%	2.50%		Bus Operations:								Estimated Hours	2,708	2,749	2,749	2,749	2,749	2,749		Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00		Estimated Operating Cost	330,376	343,625	351,872	360,119	368,366	376,613	2,130,971	Bus Leases			-	-	-	-		Park & Ride Lease			-	-	-	-		Other -Bus (Describe)			-	-	-	-		Subtotal: Bus Operations	330,376	343,625	351,872	360,119	368,366	376,613	2,130,971	Other (Describe)			-	-	-	-		TOTAL OPERATING COSTS	\$ 330,376	\$ 343,625	\$ 351,872	\$ 360,119	\$ 368,366	\$ 376,613	\$ 2,130,971	Weekdays	250	252	Saturdays	55	55	Sundays	53	52
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Project ID#	Triangle Tax District			FY START DATE	7/1/2018		
18GOT_TS6	Orange Transit Work Plan			FY 2019			
	Project Request						
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
Route CRX - Additional Peak Trips	GoTriangle	Erik Landfried elandfried@gotriangle.org		Current Year	\$ 43,691		
Estimated Start Date	Estimated Completion	FY19 Request		Project Cost	\$ 333,529		
Already implemented	N/A	\$ 43,691		TTD Estimated Capital Cost			
				Current Year	\$ -		
				Project Cost	\$ -		
Project provides Service to Wake and Orange Counties							
Project Description							
Due to high demand for express service between Chapel Hill and Raleigh, additional trips were added to Route CRX (Chapel Hill - Raleigh Express). This project is charged 100% to Orange County, but proportionate additional investment from Wake County is proposed in Wake's FY 2019 work plan.							
Project Location:		Who will this Project serve?		What are the key benefits?			
NC-54 and I-40 between UNC Chapel Hill and downtown Raleigh		People traveling between Chapel Hill and Raleigh at peak times		More options for trip times, and less crowding			
Which fund is this project being proposed for?		<input type="checkbox"/> Durham <input type="checkbox"/> Orange <input type="checkbox"/> Durham & Orange					
Was this project evaluated in the Adopted Durham or Orange Transit Plans?		<input type="checkbox"/> Yes <input type="checkbox"/> No					
Is this an expansion or existing service (if applicable)?		<input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service					
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership		Average daily ridership on Route CRX on weekdays.					
TS-Passengers per Hour		Number of passengers per revenue hour on Route CRX on weekdays.					
TS-Revenue Hours of Service Provided		Total revenue hours of expanded service provided through this project.					
Operating service: how can outcomes be measured once operations are underway?							
For bus operating projects, please provide:							
a) Target Start Date		Already implemented					
b) Span		Weekday: 5:55 AM - 10:00 AM and 3:30 PM - 7:40 PM					
c) Frequency		Every 20-45 minutes					
d) Assets Used		GoTriangle vehicles					
e) Geographic Termini		Downtown Chapel Hill - GoRaleigh Station					
f) Major Market Destinations Served		UNC Chapel Hill, NC State University, Downtown Raleigh					
g) Revenue Hours		Weekday: 29.50 (project: 2.34)					
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoTriangle							
List any other relevant information not addressed.							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	43,691	55,313	56,640	57,968	59,295	60,623	333,529
Other Revenue							
Federal							-
State	5,826	7,375	7,552	7,729	7,906	8,083	44,471
Farebox	8,738	11,063	11,328	11,594	11,859	12,125	66,706
Subtotal Other	14,564	18,438	18,880	19,323	19,765	20,208	111,176
TOTAL REVENUE	58,255	73,750	75,520	77,290	79,060	80,830	444,705
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?				<input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):				\$ 52,420			
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:							
Estimated Hours	478	590	590	590	590	590	
Cost per Hour	\$ 122.00	\$ 125.00	\$ 128.00	\$ 131.00	\$ 134.00	\$ 137.00	
Estimated Operating Cost	58,255	73,750	75,520	77,290	79,060	80,830	444,705
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other - Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	58,255	73,750	75,520	77,290	79,060	80,830	444,705
Other (Describe)			-	-	-	-	
TOTAL OPERATING COSTS	\$ 58,255	\$ 73,750	\$ 75,520	\$ 77,290	\$ 79,060	\$ 80,830	\$ 444,705
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
weekdays	250	252					

Unique Project ID#	Triangle Tax District Orange Transit Work Plan Project Request		FY START DATE	7/1/2018			
19GOT_TS1			FY 2019				
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Extended Sunday Service for Routes 400, 700, and 800	GoTriangle	Erik Landfried elandfried@gotriangle.org	Current Year	\$ 22,814			
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$ -			
January 1, 2019	N/A	\$ 22,814	Current Year	\$ -			
			Project Cost	\$ -			
Project Description							
<p>Sunday service on Routes 400 (Durham - Chapel Hill), 700 (Durham - RTC), and 800 (Chapel Hill - Southpoint - RTC) would be extended by two hours, to begin at about 7:00 AM and end at about 9:00 PM. This would match the span of GoDurham's local service on Sundays, and proposed span extensions for GoTriangle Routes 100 and 300.</p> <p>Funding would be allocated 60% to Durham County (6.00 revenue hours per day) and 40% to Orange County (4.00 revenue hours per day).</p> <p>SWG Admin Note - Farebox at 15% and Fed/State revenue at 10% is included</p>							
Project Location:	Who will this Project serve?	What are the key benefits?					
Between Durham, Chapel Hill, and Research Triangle Park.	Triangle residents who need or want to travel by bus on Sunday.	Ability to connect with local transit systems for the entire span of Sunday service.					
The Adopted Plan envisioned Sunday service extending only until 7:00 PM to match the span of GoDurham's Sunday service. However, GoDurham's Sunday service was recently extended by two hours as well.							
Is this an expansion or existing service (if applicable)?							
How is this project related to projected demand for future services?							
Experience in many other metropolitan areas has shown that weekend days can generate similar travel demand to off-peak periods of the weekday, if equivalent service levels are provided.							
What is your plan if the request is not funded?							
Regional transit service would continue to end earlier than the local systems, limiting potential trips. If a person lives in Durham, the last bus to their house might depart Durham Station at 9:00 PM, but they would							
List below the Key Performance Indicators (deliverables) while this project is in progress. These performance measures will be reported quarterly.							
TS-Average Daily Ridership	The average number of riders on Routes 400, 700, and 800 each Sunday.						
TS-Passengers per Hour	The number of passenger trips provided per revenue hour by Routes 400, 700, and 800 on Sunday.						
TS-Revenue Hours of Service Provided	The total number of revenue hours provided through this Tax District investment.						
Capital projects: how can outcomes be measured once this project is built/implemented?							
Operating service: how can outcomes be measured once operations are underway?							
Ridership on Sundays is expected to increase once this project is implemented.							
For bus operating projects, please provide:							
a) Target Start Date	1/1/2019						
b) Span	7:00 AM - 8:55 PM						
c) Frequency	Every 60 minutes						
d) Assets Used	Vehicles already owned by GoTriangle						
e) Geographic Termini	Durham Station, Regional Transit Center, and UNC Hospitals						
f) Major Market Destinations Served	Downtown Durham, Duke University, Patterson Place, Downtown Chapel Hill, UNC, Southpoint, Research Triangle						
g) Revenue Hours	67.41 per Sunday (10.00 from this project request)						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoTriangle will operate this expansion. It will provide additional trip opportunities for passengers on Sundays.							
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County	34,221	75,000	76,800	78,600	80,400	82,200	428,380
Orange County	22,814						
Other Revenue							
Federal	-						-
State	3,538						3,538
Other (Describe)	5,307						5,307
Subtotal Other	8,845	-	-	-	-	-	8,845
TOTAL REVENUE	65,880	75,000	76,800	78,600	80,400	82,200	428,380
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project?							
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours	540	600	600	600	600	600	
Cost per Hour	122	125	128	131	134	137	
Estimated Operating Cost	65,880	75,000	76,800	78,600	80,400	82,200	428,380
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	65,880	75,000	76,800	78,600	80,400	82,200	428,380
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	\$ 65,880	\$ 75,000	\$ 76,800	\$ 78,600	\$ 80,400	\$ 82,200	\$ 428,380
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
The service is proposed to operate for 29 Sundays and holidays in FY 2019 (including New Year's Day, Dr. Martin Luther King, Jr.'s Birthday, and Memorial Day as proposed by Project 19GOT_TS3) and 60 Sundays and holidays in FY 2020 (including Independence Day, Labor Day, the Day after Thanksgiving, Christmas Eve, and the three mentioned previously). New Year's Day, Dr. Martin Luther King, Jr.'s Birthday, and Memorial Day							

Project ID# GOT_TS8	Triangle Tax District Orange Transit Work Plan Project Request		FY START DATE 7/1/2018				
		FY 2019					
Project Name Paratransit costs associated with span increases	Requesting Agency GoTriangle	Project Contact Erik Landfried elandfried@gotriangle.org	TTD Estimated Operating Cost Current Year \$ 26,390 Project Cost \$ 158,340				
Estimated Start Date Already implemented, some addition starting August 2018	Estimated Completion N/A	FY19 Request \$ 26,390	TTD Estimated Capital Cost Current Year \$ - Project Cost \$ -				
Project Description							
Due to span increases on Saturday, Sundays and holidays for Routes 400, 700, and 800, there are additional ADA paratransit costs incurred. These costs are split 64% to Durham County and 36% to Orange County. SWG Admin - This % is inconsistent with other Service Line splits. For simplicity, this request is an estimate and splitting 50/50. Actual invoices should true up amount. (Actuals in FY18 through Q2 are billed 50/50). I removed Farebox and FTA, since there is no clarity about funding, and it is small \$\$s.							
Project Location	Who will this Project serve?	What are the key benefits?					
Durham and Orange Counties	ADA paratransit customers within 3/4 mile of Routes 400, 700, and 800	Federally required access for persons with disabilities					
Which fund is this project being proposed for? <input type="checkbox"/> Durham <input type="checkbox"/> Orange <input checked="" type="checkbox"/> Durham & Orange							
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
Is this an expansion or existing service (if applicable)? <input checked="" type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service							
How is this project related to projected demand for future services? Previously implemented expansion of span requires an expansion of paratransit, though the amount of demand can vary one year to the next.							
What is your plan if the request is not funded?							
Key Performance Indicators (deliverables) - These performance measures will be reported quarterly.							
TS-Average Daily Ridership	Average daily ridership on Saturdays, Sundays, and holidays.						
TS-Passengers per Hour	Number of passengers per revenue hour Saturdays, Sundays, and holidays.						
TS-Revenue Hours of Service Provided	Total revenue hours of expanded service provided through this project.						
Operating service: how can outcomes be measured once operations are underway?							
For bus operating projects, please provide:							
a) Target Start Date	Already implemented w/exception of Sunday span increase from 7-9pm and new						
b) Span	Sat: 9:00PM - 11:00 PM, Sun/holiday: 7:00 AM - 9:00 PM						
c) Frequency	Every 60 minutes						
d) Assets Used	GoTriangle vehicles						
e) Geographic Termini	3/4 mile of Routes 400, 700, 800						
f) Major Market Destinations Served	Durham and Orange Counties						
g) Revenue Hours	n/a						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
GoTriangle							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County	26,390	26,390	26,390	26,390	26,390	26,390	158,340
Orange County	26,390	26,390	26,390	26,390	26,390	26,390	158,340
Other Revenue							
Federal							-
State	-	-	-	-	-	-	-
Farebox	-	-	-	-	-	-	-
Subtotal Other	-	-	-	-	-	-	-
TOTAL Funding	52,780	52,780	52,780	52,780	52,780	52,780	158,340
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Bus Operations:							
Estimated Hours	406	406	406	406	406	406	
Cost per Hour	\$ 130.00	\$ 133.25	\$ 136.58	\$ 140.00	\$ 143.50	\$ 147.08	
Estimated Operating Cost	\$ 52,780	\$ 54,100	\$ 55,452	\$ 56,838	\$ 58,259	\$ 59,716	\$ 337,145
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 52,780	\$ 54,100	\$ 55,452	\$ 56,838	\$ 58,259	\$ 59,716	\$ 337,145
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 52,780	\$ 54,100	\$ 55,452	\$ 56,838	\$ 58,259	\$ 59,716	\$ 337,145
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
Estimated hours is based on budgeted paratransit hours related to span increases for FY18 budget plus an assumption of 25% of the fixed route costs to provide additional Sunday span (7 to 9pm) and new holiday service.							

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

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

Project ID#	Triangle Tax District Orange Transit Work Plan Project Request				FY START DATE	7/1/2018		
19CHT_TS2					FY 2019			
Project Name	Requesting Agency	Project Contact			TTD Estimated Operating Cost			
Increased Cost of Existing Services	Chapel Hill Transit	Nick Pittman npittman@townofchapelhill.org			Current Year	\$ 778,006		
Estimated Start Date	Estimated Completion	FY19 Request			Project Cost	\$ 4,668,036		
August 15, 2018	June 30, 2024	\$ 778,006			Current Year	\$ -		
					Project Cost	\$ -		
Project Description								
The original Orange County Bus and Rail Investment Plan based operating cost on \$103 per hour. Since then operating costs have risen to \$113. In order to continue to fund these services, Chapel Hill Transit utilizes funds from the Orange County Transit Plan to offset some of these cost.								
Project Location:		Who will this Project serve?		What are the key benefits?				
This project will consider projected demand for future services as a indicator to the need for expanded services.								
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input checked="" type="checkbox"/> Existing Service								
How is this project related to projected demand for future services?								
This project will consider projected demand for future services as a indicator to the need for expanded services.								
What is your plan if the request is not funded?								
Service expansion will be delayed. Peak hour services will remain overcrowded.								
Key Performance Indicators (deliverables). These performance measures will be reported quarterly.								
TS-Average Daily Ridership								
TS-Passengers per Hour								
TS-Revenue Hours of Service Provided								
Operating service: how can outcomes be measured once operations are underway?								
Customer Ridership								
For bus operating projects, please provide:								
a) Target Start Date		8/15/2018						
b) Span								
c) Frequency								
d) Assets Used								
e) Geographic Termini								
f) Major Market Destinations Served								
g) Revenue Hours								
If this is an expansion project, which organization will operate this expansion and how will it improve services?								
N/A								
List any other relevant information not addressed.								
N/A								
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total	
Orange County Tax Revenue	778,006	778,006	778,006	778,006	778,006	778,006	4,668,036	
Other Revenue								
Federal							-	
State							-	
Other (Describe)							-	
Subtotal Other	-	-	-	-	-	-	-	
TOTAL REVENUE	778,006	778,006	778,006	778,006	778,006	778,006	4,668,036	
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No								
Please provide Total YTD expenditure reimbursed on the project (including anticipated reimbursement in FY18):					\$ 742,427			
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total	
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%		
Bus Operations:								
Estimated Hours								
Cost per Hour								
Estimated Operating Cost								
Bus Leases								
Park & Ride Lease								
Other -Bus (Describe)								
Other -Bus (Describe)								
Subtotal: Bus Operations								
Other (Describe)	778,006	816,473	816,473	816,473	816,473	816,473	4,860,371	
Other (Describe)			-	-	-	-	-	
TOTAL OPERATING COSTS	\$ 778,006	\$ 816,473	\$ 816,473	\$ 816,473	\$ 816,473	\$ 816,473	\$ 4,860,371	
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.								

	FY17 Local Funding for Transit	FY17 Share of County Total	Unique ID - Project Name	Unique ID	Request Amt.	ICES Original Calculation	ICES Change	FY19 Cash Flow Available	ICES increase using Carryover	R FY19 Total Request
Chapel Hill	\$ 6,135,923	90.01%	19CHT_TS3-ExistingServiceExpansion	19CHT_TS3	976,772					
Orange County	\$ 681,236	9.99%	19CHT_TS1-ServiceExpansionFY19	19CHT_TS1	339,000					
Total	\$ 6,817,159		19CHT_TS2-IncreasedCostExistingService (ICES)	19CHT_TS2	778,006	-742,427	35,579	16,200	19,379	2,033,778
			19OPT_TS1 TransitSvcs	19OPT_TS_01	391,390					
			19OPT_TS2 IncreasedCostExistingService (ICES)	19OPT_TS_02	86,384	-32,590	53,794	-	53,794	477,774
FY19 Allocation	\$ 864,450	1.000								
CHT FY19 Share	\$ 778,066	0.900								
OPT FY19 Share	\$ 86,384	0.100								

Project ID#	Triangle Tax District		FY START DATE	7/1/2018			
19OPT_TS2	Orange Transit Work Plan		FY 2019				
Project Name		Requesting Agency	Project Contact	TTD Estimated Operating Cost			
Continuation of Transit Services		Orange County Public Transportation	Theo Letman tletman@orangecountync.gov	Current Year	\$ 86,384		
Estimated Start Date		Estimated Completion	FY19 Request	TTD Estimated Capital Cost			
July 1, 2018		June 30, 2019	\$86,384	Current Year	\$ -		
				Project Cost	\$ -		
Project Description							
Continuation of the Hillsborough Circulator: to include 8 existing hours and 1 new planned expansion hour per day. Continuation of the Orange Chapel Hill Midday Connector: Nine (9) new expansion hour per day. Twelve (12) hours operated total- 3 existing hours not charged against the plan. The budgeted cost per revenue hour of service is \$58, compared with a cost of \$49.73 per revenue hour in FY2017. In FY2017, OCPT operated 4118 revenue hour of bus service. OCPT will use these funds to cover a portion of the increased cost of the pre-existing services in FY2018. US 70 Midday fixed route service will operate five (5) hours/day 10am-3pm Mon-Fri connecting Hillsborough and Mebane serving transit dependant populations with services to medical, shopping and employment destinations. 1,250 annual hours. Three new zonal routes will operate 5 hours per day of deviated fixed route service two-days per week in each of three zones. Zonal routes will provide new flexible general public route options serving rural areas in Northeast, Northwest and Southern Orange County. 1,560 annual hours (520 hours per zone)							
Project Location:		Who will this Project serve?	What are the key benefits?				
Orange County		Orange County residents	Continuation of existing tr				
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
How is this project related to projected demand for future services? on planned and programmed							
What is your plan if the request is not funded? implement services using other funding sources							
TS-Revenue Hours of Service Provided		<i>Describe</i>					
TS-Average Daily Ridership		<i>Describe</i>					
TS-Passengers per Hour		<i>Describe</i>					
Operating service: how can outcomes be measured once operations are underway?							
Quarterly surveys and data analysis of KPI's							
For bus operating projects, please provide:							
a) Target Start Date		7/1/2018					
b) Span		annually					
c) Frequency							
d) Assets Used		LTV					
e) Geographic Termini		Orange County					
f) Major Market Destinations Served							
g) Revenue Hours		7310					
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
Flex service will operate in underserved rural portions of Orange County at the request of the OC BOCC							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	
Orange County Tax Revenue	86,384	-	-	-	-	-	
Other Revenue							
Federal						-	
State						-	
Other						-	
Subtotal Other	-	-	-	-	-	-	
TOTAL Funding	\$ 86,384	\$ -	\$ -	\$ -	\$ -	\$ -	
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input type="checkbox"/> Yes <input type="checkbox"/> No							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours	-	-	-	-	-	-	-
Cost per Hour	-	-	-	-	-	-	-
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	-
Park & Ride Lease			-	-	-	-	-
Other -Bus (Describe)			-	-	-	-	-
Other -Bus (Describe)			-	-	-	-	-
Subtotal: Bus Operations	86,384	-	-	-	-	-	86,384
TOTAL OPERATING COSTS	\$ 86,384	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 86,384
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
	FY17 Local Funding for Transit	FY17 Share of County Total					
Chapel Hill	\$ 6,135,923	90.01%					
Orange County	\$ 681,236	9.99%					
Total	\$ 6,817,159						
FY19 Allocation	\$ 864,450	1.000					
CHT FY19 Share	\$ 778,066	0.900					
OPT FY19 Share	\$ 86,384	0.100					

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

Project ID#	Triangle Tax District			FY START DATE	7/1/2018		
19OPT_TS1	Orange Transit Work Plan			FY 2019			
Project Name		Requesting Agency	Project Contact	TTD Estimated Operating Cost			
Continuation of Transit Services		Orange County Public Transportation	Theo Letman tletman@orangecountync.gov	Current Year	\$ 391,390		
				Project Cost	\$ 391,390		
Estimated Start Date	Estimated Completion	FY19 Request		TTD Estimated Capital Cost			
July 1, 2018	June 30, 2019	\$391,390		Current Year	\$ -		
				Project Cost	\$ -		
Project Description							
Continuation of the Hillsborough Circulator: to include 8 existing hours and 1 new planned expansion hour per day. Continuation of the Orange Chapel Hill Midday Connector: Nine (9) new expansion hour per day. Twelve (12) hours operated total- 3 existing hours not charged against the plan. The budgeted cost per revenue hour of service is \$58, compared with a cost of \$49.73 per revenue hour in FY2017. In FY2017, OCPT operated 4118 revenue hour of bus service. OCPT will use these funds to cover a portion of the increased cost of the pre-existing services in FY2018. US 70 Midday fixed route service will operate five (5) hours/day 10am-3pm Mon-Fri connecting Hillsborough and Mebane serving transit dependant populations with services to medical, shopping and employment destinations. 1,250 annual hours. Three new zonal routes will operate 5 hours per day of deviated fixed route service two-days per week in each of three zones. Zonal routes will provide new flexible general public route options serving rural areas in Northeast, Northwest and Southern Orange County. 1,560 annual hours (520 hours per zone)							
Project Location:		Who will this Project serve?		What are the key benefits?			
Orange County		Orange County residents		Continuation of existing transit services and expansion of routes			
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
How is this project related to projected demand for future services?							
on planned and programmed							
What is your plan if the request is not funded?							
implement services using other funding sources							
TS-Revenue Hours of Service Provided	Describe						
TS-Average Daily Ridership	Describe						
TS-Passengers per Hour	Describe						
Operating service: how can outcomes be measured once operations are underway?							
Quarterly surveys and data analysis of KPI's							
For bus operating projects, please provide:							
a) Target Start Date	7/1/2018						
b) Span	annually						
c) Frequency							
d) Assets Used	LTV						
e) Geographic Termini	Orange County						
f) Major Market Destinations Served							
g) Revenue Hours	7310						
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
Flex service will operate in underserved rural portions of Orange County at the request of the OC BOCC							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	391,390	-	-	-	-	-	391,390
Other Revenue							
Federal							-
State							-
Other							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL Funding	\$ 391,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391,390
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input type="checkbox"/> Yes <input type="checkbox"/> No							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			-	-	-	-	-
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours	6,750		-	-	-	-	
Cost per Hour	58		-	-	-	-	
Estimated Operating Cost	391,390	-	-	-	-	-	391,390
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	391,390	-	-	-	-	-	391,390
TOTAL OPERATING COSTS	\$ 391,390	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 391,390
Hours have been rounded up to match available Funding							

Project ID#	Triangle Tax District			FY START DATE	7/1/2018		
18HILTR1	Orange Transit Work Plan Project Request			FY 2019			
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
Hillsborough Train Station	Chapel Hill Transit	Margaret Hauth		Current Year	\$ -		
Estimated Start Date	Estimated Completion	FY19 Request		Project Cost	\$ -		
TBD	June 30, 2024	\$ - 116,000		Current Year	\$ 116,000		
				Project Cost	\$ -		
Project Description							
Orange County Transit Plan includes funding for the Hillsborough Train Station, which will connect residents of Orange County to intercity rail services running between Charlotte and Raleigh (Piedmont; four times daily) Charlotte and New York (Carolinian twice daily). The project is included in the State Transportation Improvement Program (STIP) 18-27 MILEPOST 41.7 IN HILLSBOROUGH. CONSTRUCT PLATFORM, PASSENGER RAIL STATION BUILDING, SITE ACCESS, UTILITIES AND PARKING See P 7-69 of NCDOT 18-27 STIP https://connect.ncdot.gov/projects/planning/STIPDocuments1/2018-2027%20STIP%20-%20Divisions%201-7.pdf							
Where is this project located, who will this project serve and what are the key benefits?							
Project Location:	Who will this Project serve?		What are the key benefits?				
Hillsborough							
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Is this an expansion or existing service (if applicable)? <input type="checkbox"/> Expansion Service <input type="checkbox"/> Existing Service How is this project related to projected demand for future services? The Train Station serves Amtrak, and will support local demand What is your plan if the request is not funded? Local match not made							
Key Performance Indicators (deliverables). These performance measures will be reported quarterly.							
TS-Average Daily Ridership							
TS-Passengers per Hour							
TS-Revenue Hours of Service Provided							
Operating service: how can outcomes be measured once operations are underway?							
Customer Ridership							
For bus operating projects, please provide:							
a) Target Start Date	8/15/2018						
b) Span							
c) Frequency							
d) Assets Used							
e) Geographic Termini							
f) Major Market Destinations Served							
g) Revenue Hours							
If this is an expansion project, which organization will operate this expansion and how will it improve services?							
N/A							
List any other relevant information not addressed.							
N/A							
Tax District	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	116,000						0
Other Revenue		NON HIGHWAY PROGRAM					
Federal							
State							
Other (Describe)							
Subtotal Other							
TOTAL REVENUE	116,000						
Historic Triangle Transit District reimbursement: Any prior reim							
Please provide Total YTD expenditure reimbursed on the project (including							
OPERATING COSTS	FY19	PASSENGER RAIL PROJECTS					
Growth Factors							
Bus Operations:							
Estimated Hours							
Cost per Hour							
Estimated Operating Cost							
Bus Leases							
Park & Ride Lease							
Other -Bus (Describe)							
Other -Bus (Describe)							
Subtotal: Bus Operations							
Other (Describe)	116,000						
Other (Describe)							
TOTAL OPERATING COSTS	\$ 116,000						
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
This is a State Transportation Improvement Project. The original Plan set aside funds to support construction of an intercity passenger rail station in the Town of Hillsborough. The station will be served by two Amtrak passenger train routes: the Carolinian, which travels between Charlotte and New York once daily in each direction, and the Piedmont, which travels between Charlotte and Raleigh twice daily in each direction. Under the Piedmont Improvement Program, underway since 2010, the North Carolina Department of Transportation anticipates operating up to five daily trips between Raleigh and Charlotte in each direction. Unlike other projects and services in the Plan which are managed by the local transit agencies, the Hillsborough Train Station project is managed by the North Carolina Department of Transportation (NCDOT) Rail Division and is primarily state funded. Since 2012, the NCDOT Rail Division has continued planning and coordination activities to advance the project, with support from the Town of Hillsborough and GoTriangle in a technical advisory capacity. Identified by the NCDOT as project number P-5701, the Hillsborough Train Station is programmed for construction in fiscal years 2019 and 2020 in the 2016-2025 State Transportation Improvement Program (STIP)							

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

Project Description

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

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

Which fund is this project being proposed for?

☐ Durham

☐ Orange

☒ Durham & Orange

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

☒ Yes

☐ No

What is your plan if the request is not funded?

There will be no SWG Administrator employed by DCHC MPO.

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

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

List any other relevant information not addressed.

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

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

1.025

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

☒ Yes

☐ No

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

\$ 47,000.00

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

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

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

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

Project ID#	Triangle Tax District			FY START DATE	7/1/2018		
19OPT_TS1	Orange Transit Work Plan			FY 2019			
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Continuation of Transit Services	Orange County Public Transportation	Theo Letman tletman@orangecountync.gov	Current Year	\$ -			
Estimated Start Date	Estimated Completion	FY19 Request	Project Cost	\$ -			
July 1, 2018	June 30, 2019	\$18,000	TTD Estimated Capital Cost				
			Current Year	\$ 18,000			
			Project Cost	\$ 18,000			
Project Description							
Continuation of the Hillsborough Circulator: to include 8 existing hours and 1 new planned expansion hour per day. Continuation of the Orange Chapel Hill Midday Connector: Nine (9) new expansion hour per day. Twelve (12) hours operated total- 3 existing hours not charged against the plan. The budgeted cost per revenue hour of service is \$58, compared with a cost of \$49.73 per revenue hour in FY2017. In FY2017, OCPT operated 4118 revenue hour of bus service. OCPT will use these funds to cover a portion of the increased cost of the pre-existing services in FY2018. US 70 Midday fixed route service will operate five (5) hours/day 10am-3pm Mon-Fri connecting Hillsborough and Mebane serving transit dependant populations with services to medical, shopping and employment destinations. 1,250 annual hours. Three new zonal routes will operate 5 hours per day of deviated fixed route service two-days per week in each of three zones. Zonal routes will provide new flexible general public route options serving rural areas in Northeast, Northwest and Southern Orange County. 1,560 annual hours (520 hours per zone)							
Project Location:		Who will this Project serve?		What are the key benefits?			
Orange County		Orange County residents		Continuation of existing transit services and expansion of routes			
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input type="checkbox"/> Yes <input type="checkbox"/> No							
How is this project related to projected demand for future services? on planned and programmed							
What is your plan if the request is not funded? implement services using other funding sources							
List below the Key Performance Indicators (deliverables) while this project is in progress.							
TS-Revenue Hours of Service Provided		Describe					
TS-Average Daily Ridership		Describe					
TS-Passengers per Hour		Describe					
Capital projects: how can outcomes be measured once this project is built/implemented?							
Operating service: how can outcomes be measured once operations are underway? Quarterly surveys and data analysis of KPI's							
For bus operating projects, please provide:							
a) Target Start Date		7/1/2018					
b) Span		annually					
c) Frequency							
d) Assets Used		LTV					
e) Geographic Termini		Orange County					
f) Major Market Destinations Served							
g) Revenue Hours		7310					
If this is an expansion project, which organization will operate this expansion and how will it improve services? Flex service will operate in underserved rural portions of Orange County at the request of the OC BOCC							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	18,000	-	-	-	-	-	18,000
Other Revenue							
- Federal							-
- State	72,000						72,000
- Other							-
Subtotal Other	72,000	-	-	-	-	-	72,000
TOTAL Funding	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input type="checkbox"/> Yes <input type="checkbox"/> No							
CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							-
Land - Right of Way							-
Design & Engineering							-
Construction - Implementation							-
Equipment -Bus Purchase	90,000						90,000
TOTAL CAPITAL COSTS	\$ 90,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 90,000
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							



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

Project ID#	Triangle Tax District			FY START DATE	7/1/2018		
19OPT_VP1	Orange Transit Work Plan Project Request			FY 2019			
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
LTV Procurement	Orange County Public Transportation	Theo Letman tletman@orangecountync.gov	Current Year	\$ -			
			Project Cost	\$ -			
Estimated Start Date	Estimated Completion	FY19 Request	TTD Estimated Capital Cost				
July 1, 2018	June 30, 2019	\$17,731	Current Year	\$ 17,731			
			Project Cost	\$ 17,731			
Project Description							
Continuation of the Hillsborough Circulator: to include 8 existing hours and 1 new planned expansion hour per day. Continuation of the Orange Chapel Hill Midday Connector: Nine (9) new expansion hour per day. Twelve (12) hours operated total- 3 existing hours not charged against the plan. The budgeted cost per revenue hour of service is \$58, compared with a cost of \$49.73 per revenue hour in FY2017. In FY2017, OCPT operated 4118 revenue hour of bus service. OCPT will use these funds to cover a portion of the increased cost of the pre-existing services in FY2018. US 70 Midday fixed route service will operate five (5) hours/day 10am-3pm Mon-Fri connecting Hillsborough and Mebane serving transit dependant populations with services to medical, shopping and employment destinations. 1,250 annual hours. Three new zonal routes will operate 5 hours per day of deviated fixed route service two-days per week in each of three zones. Zonal routes will provide new flexible general public route options serving rural areas in Northeast, Northwest and Southern Orange County. 1,560 annual hours (520 hours per zone)							
Project Location:		Who will this Project serve?		What are the key benefits?			
Orange County		Orange County residents		Support existing transit services and expansion of routes			
Was this project evaluated in the Adopted Durham or Orange Transit Plans? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No							
How is this project related to projected demand for future services? on planned and programmed							
What is your plan if the request is not funded? procure vehicles using other funding sources							
VP-Request Quote and request Board Approval		<i>Describe</i>					
VP-Order/Release PO for Vehicles (bus or other)		<i>Describe</i>					
VP-Receive, inspect and accept buses		<i>Describe</i>					
Capital projects: how can outcomes be measured once this project is built/implemented?							
For bus operating projects, please provide:							
a) Target Start Date		7/1/2018					
b) Span		one year					
c) Frequency							
d) Assets Used		LTV					
e) Geographic Termini		Orange County					
f) Major Market Destinations Served							
g) Revenue Hours							
Tax District Funding	FY19	FY20	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	17,731	-	-	-	-	-	17,731
Other Revenue							
Federal							-
State							-
Other							-
Subtotal Other							
TOTAL Funding	\$ 17,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,731
Historic Triangle Transit District reimbursement: Any prior reimbursement proposed on the project? <input type="checkbox"/> Yes <input type="checkbox"/> No							
CAPITAL COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							-
Land - Right of Way							-
Design & Engineering							-
Construction - Implementation							-
Equipment-Bus Purchase	17,731						17,731
TOTAL CAPITAL COSTS	\$ 17,731	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 17,731
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							

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

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

Project Description

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

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

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

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

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

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

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

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

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

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

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

What is your plan if the request is not funded?

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

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

Ridership, on-time performance, customer satisfaction surveys.

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

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

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

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



Transportation Policy Priorities

FOR THE TRIANGLE METRO REGION

KEYS TO A MOBILE FUTURE

Transportation is big. But it is always part of something bigger: economic development opportunities or healthy, active neighborhoods or greater access to jobs and education. The Triangle Metro Region – urban, suburban and rural – was home to 37% of the state's growth from 2010-17, and is expected to add another million people over the next generation. A transportation policy that enables North Carolina to continue to compete effectively must focus on 3 key areas:



**Economic Development
& the Attraction of
Diverse Talent**



**Healthy, Complete
Communities Accessible
to All Residents**



**Safety for All
Travelers, From
Youth to Seniors**

REGIONAL POLICY PRIORITIES

Seven key priorities can result in fast-growing regions staying ahead of the growth curve, rural areas and small towns taking advantage of economic opportunities and every community providing complete streets and safe solutions tailored to local conditions.



INVEST FOR SUCCESS



Enable critical transportation infrastructure across all modes to be addressed sooner with a statewide transportation bond.



Create a new funding source for multi-modal mobility investments tied to economic development projects in small towns, rural areas, and along major corridors in metro regions.

The BuildNC bond is a good start, but it needs to support major multi-modal investments, not just highways. While the bond would let us invest faster, it does not increase total investment; it lets us spend tomorrow's revenue today. The state needs an economic development-focused revenue source for investments that are not well suited to the long and constrained process of the Strategic Transportation Investments (STI) program.



- Minnesota's Transportation Economic Development Program could be a model for a nimble, economic-based effort -



MAKE INVESTMENTS RELIABLE AND PREDICTABLE



Remove caps and constraints on rail transit funding

The STI program distributes state and federal transportation dollars in a reasonable way with one exception: the caps and constraints on rail transit. Rail transit should be held to the same standards as other investments. Caps on state allocations and handcuffs on receiving state funding should be removed so that projects can compete on a level playing field and be funded on their merits. Businesses tell us that risks, uncertainties and changing rules stifle success - transportation investment is a key business for the state and its communities.



- \$1 million invested in transit generates 4,200 job-hours; \$1 million in roadway investment generates 2,400 job-hours -



ENABLE CRITICAL CORRIDOR INVESTMENTS TO BE MORE COST EFFECTIVE

→ Relax the cap on statewide tier funding within a corridor.

While the reasoning behind a cap is sound, its application can lead to inefficient, piece-meal spending which costs more in the long run and affects travelers throughout the state. The cap can also prevent investments on parallel reliever roadways that could be cost-effective and complimentary investments.



- 31% of vehicles on the Triangle's busiest stretch of I-40 - which is hampered by the corridor cap - are from areas outside Wake and Durham counties -



REMOVE FUNDING BARRIERS FOR SMALL TOWNS AND RURAL AREAS IN DIVISIONS WITH LARGE MPOS

→ Exempt Surface Transportation Block Grant-Direct Allocation Funding from the STI Allocation.

These funds are allocated from the federal government to MPOs to address additional mobility challenges of congested urban areas. Exempting these funds from the STI formula at the Division Tier would allow funding to be more evenly distributed and let small towns and rural counties better compete for funds.



- STI already exempts 8 other categories of transportation revenues -



MAKE NC A LEADER IN ACTIVE TRANSPORTATION INVESTMENTS

→ Reinstate funds for economically beneficial and safety-focused bicycle and pedestrian projects.

Whether its a critical link to attract tourism on the East Coast Greenway, an important sidewalk connection to make travel to school safer, or a Main Street bike and pedestrian project to serve businesses, state funding provides crucial leverage for federal funds and local contributions.



- 16% of crash fatalities are pedestrian or cyclists; the state is a necessary partner in solutions -



STRENGTHEN SUPPORT FOR DEMAND-MANAGEMENT AND TECHNOLOGY

→ Grow the state's investment in Transportation Demand Management (TDM) and technology applications such as ramp-metering and managed motorways.

The most cost-effective dollar spent is on efficiently managing the demand for the supply of roads we already have. Working with employers on ways to offer workers alternatives to peak-hour, drive-alone commuting and deploying technologies to maximize the roadway supply are key elements of the smart city movement.



- The Triangle TDM program has reduced vehicle miles traveled by nearly 280 million miles over the past 5 years -



RECOGNIZE STATEWIDE PROJECTS IN OTHER MODES, NOT SOLELY ROADWAYS AND FREIGHT RAIL

→ Establish standards and scoring criteria for designated statewide passenger rail and trail investments.

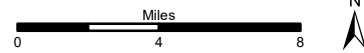
Just as major highways serve statewide interests, so do other modes. Passenger rail from Charlotte to Raleigh serves 5 NCDOT divisions and 3 NCDOT regions. Great trails also traverse the state - the East Coast Greenway stretches from VA to SC and the Mountains-to-Sea Trail runs 1,175 miles from the Great Smokey Mountains to the Outer Banks.



- Passenger rail between Charlotte and Raleigh contributes \$60 million to business output and \$30 million to GSP annually-



CAMPO/DCHC SPOT 5 Roadway Results - Funded



Note: The Capital Area Metropolitan Planning Organization, in cooperation with other mapping organizations, is committed to offering its users accurate, useful, and current information about the Region. Although every effort has been made to ensure the accuracy of information, errors and

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Roadway Improvements

- Committed Prior SPOT 5
- Accelerated Prior SPOT 5
- SPOT 5 - Pre 2025
- SPOT 5 - Post 2025
- Managed Motorways
- Committed Prior SPOT 5
- Accelerated Prior SPOT 5
- SPOT 5 - Pre 2025
- SPOT 5 - Post 2025

Major Transit Infrastructure

Status in County Plans & 2045 Metropolitan Transportation Plan

Joint MPO Transportation Advisory Committees

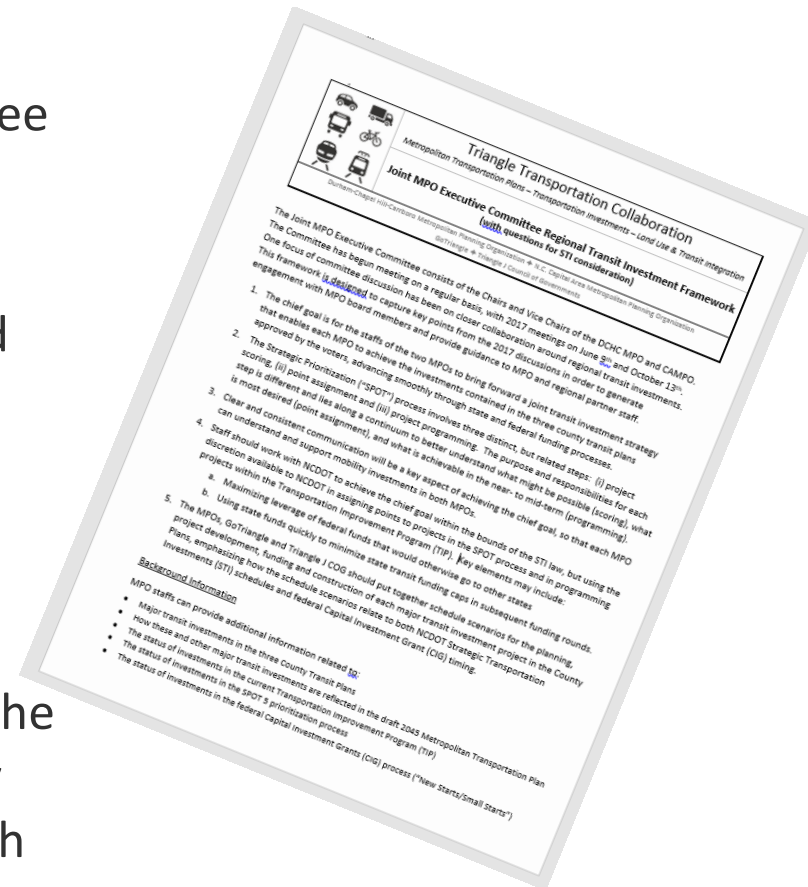
May 31, 2018



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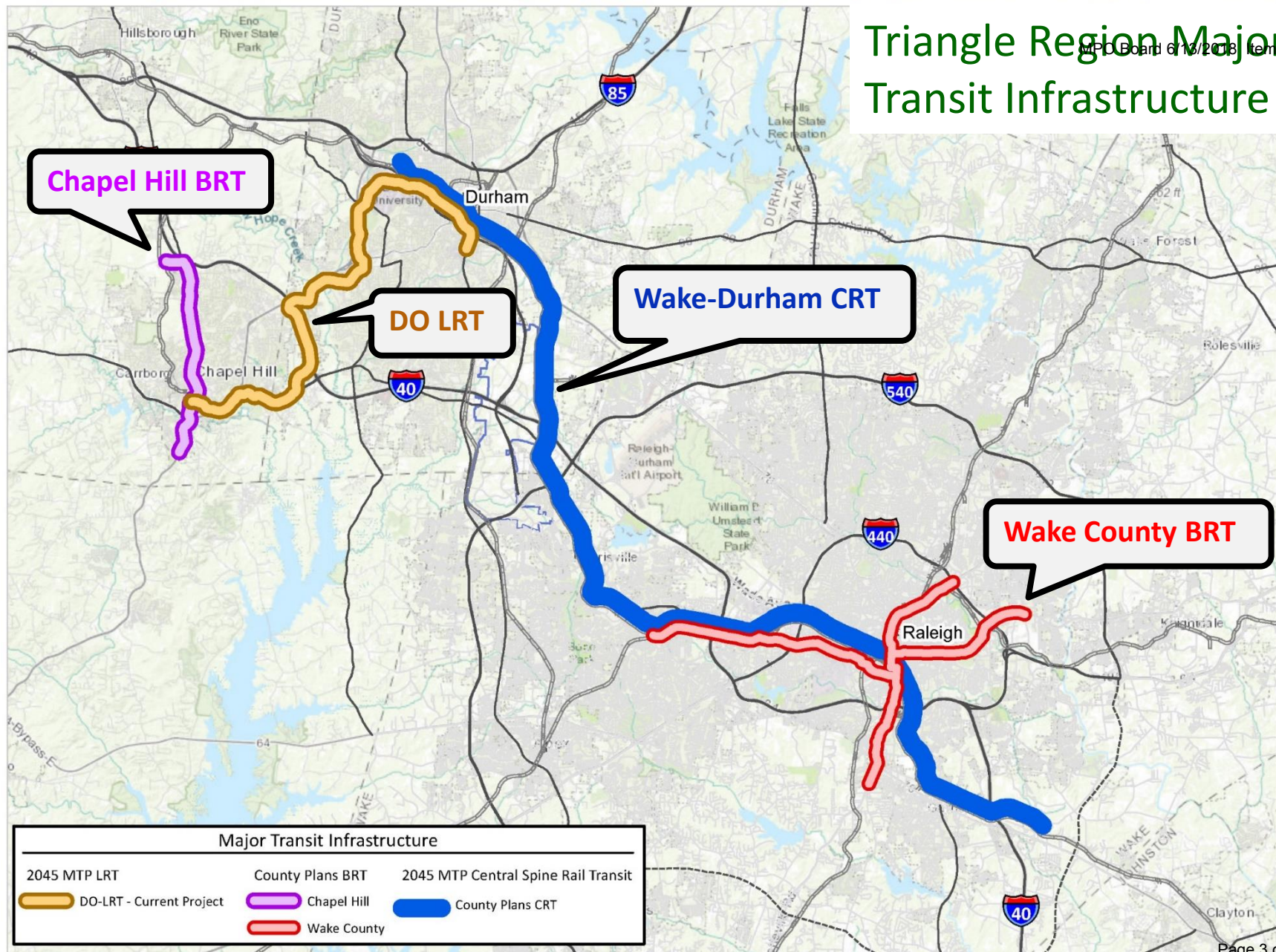
MPO Collaborative Framework

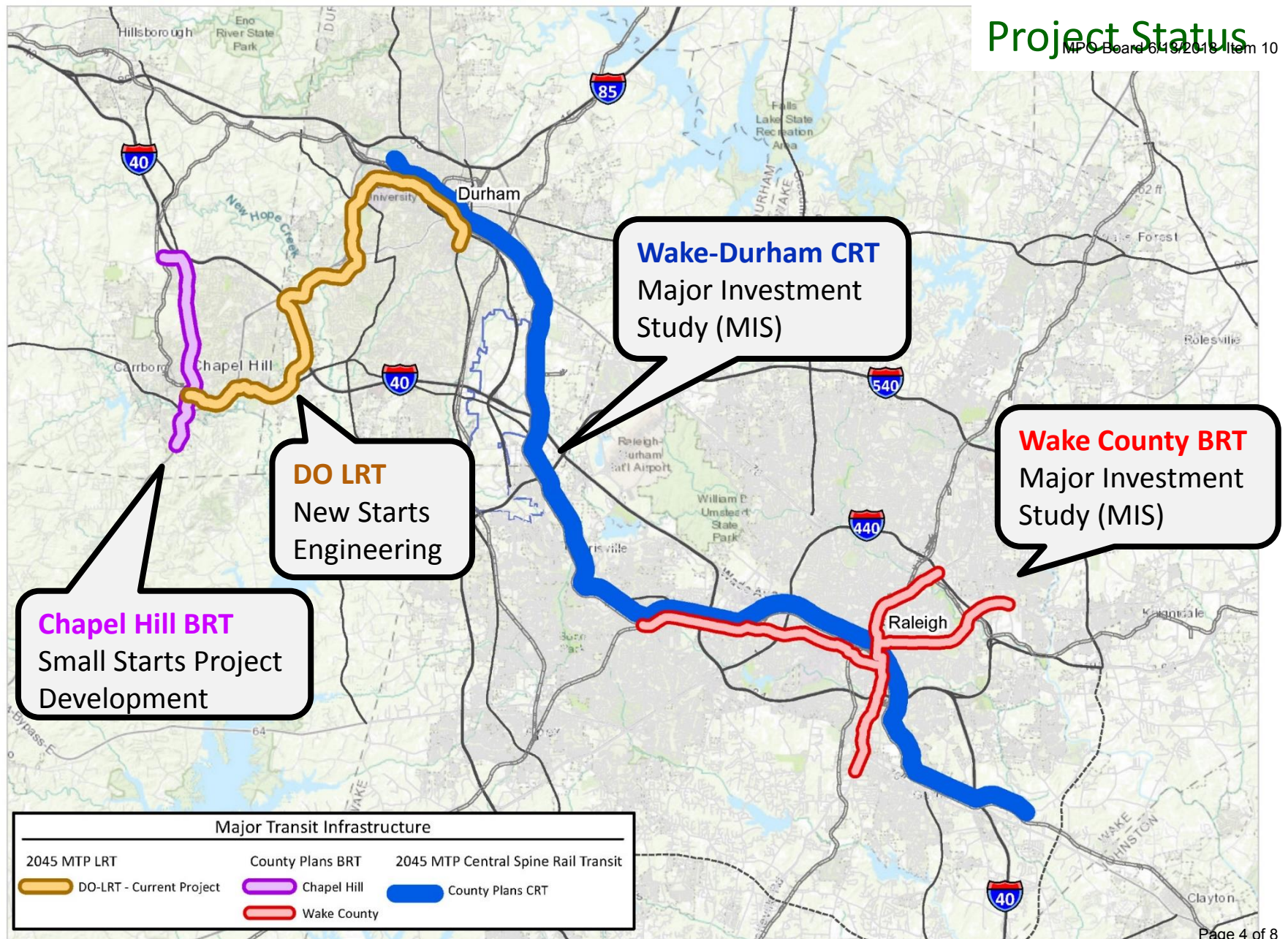
- ❖ Joint MPO Executive Committee (MPO chairs & vice-chairs, technical committee chairs, lead staff)
- ❖ Closer collaboration and clearer communication at policy, technical and staff levels
- ❖ Joint meetings of MPO Policy Boards
- ❖ Chief Goal: “joint transit investment strategy that enables each MPO to achieve the investments contained in the three county transit plans approved by the voters, advancing smoothly through state and federal funding processes.”

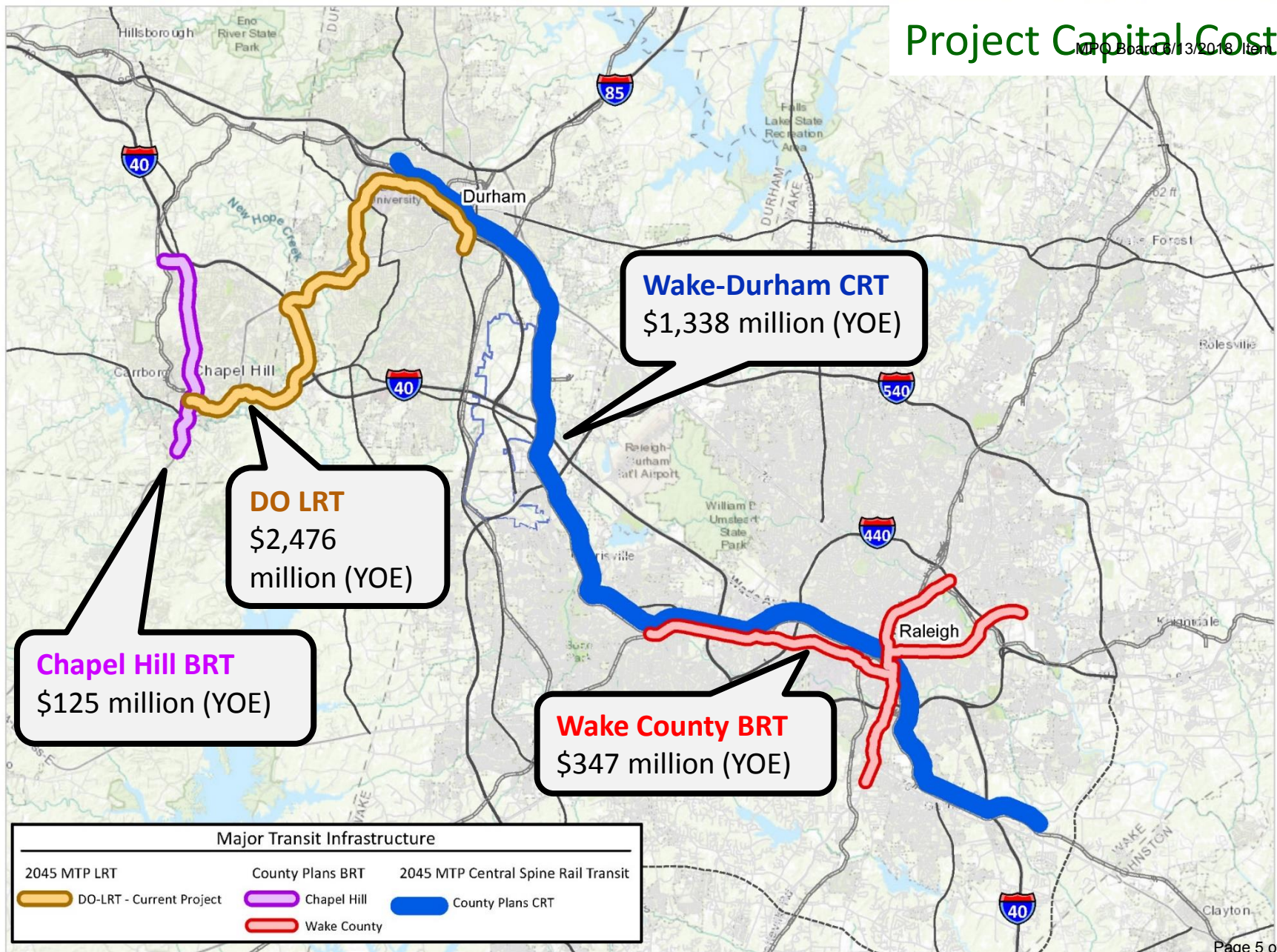


Triangle Region Major Transit Infrastructure

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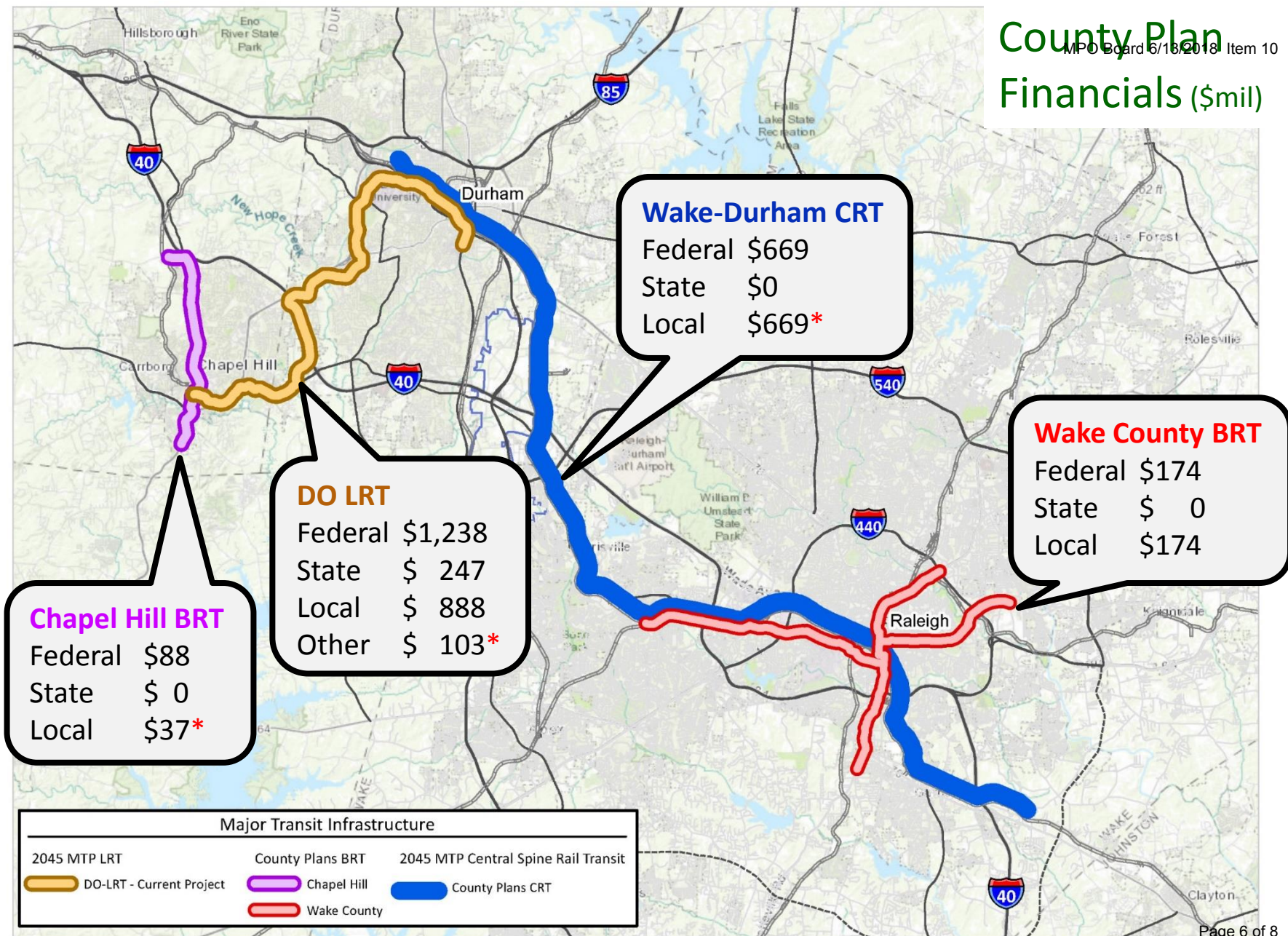


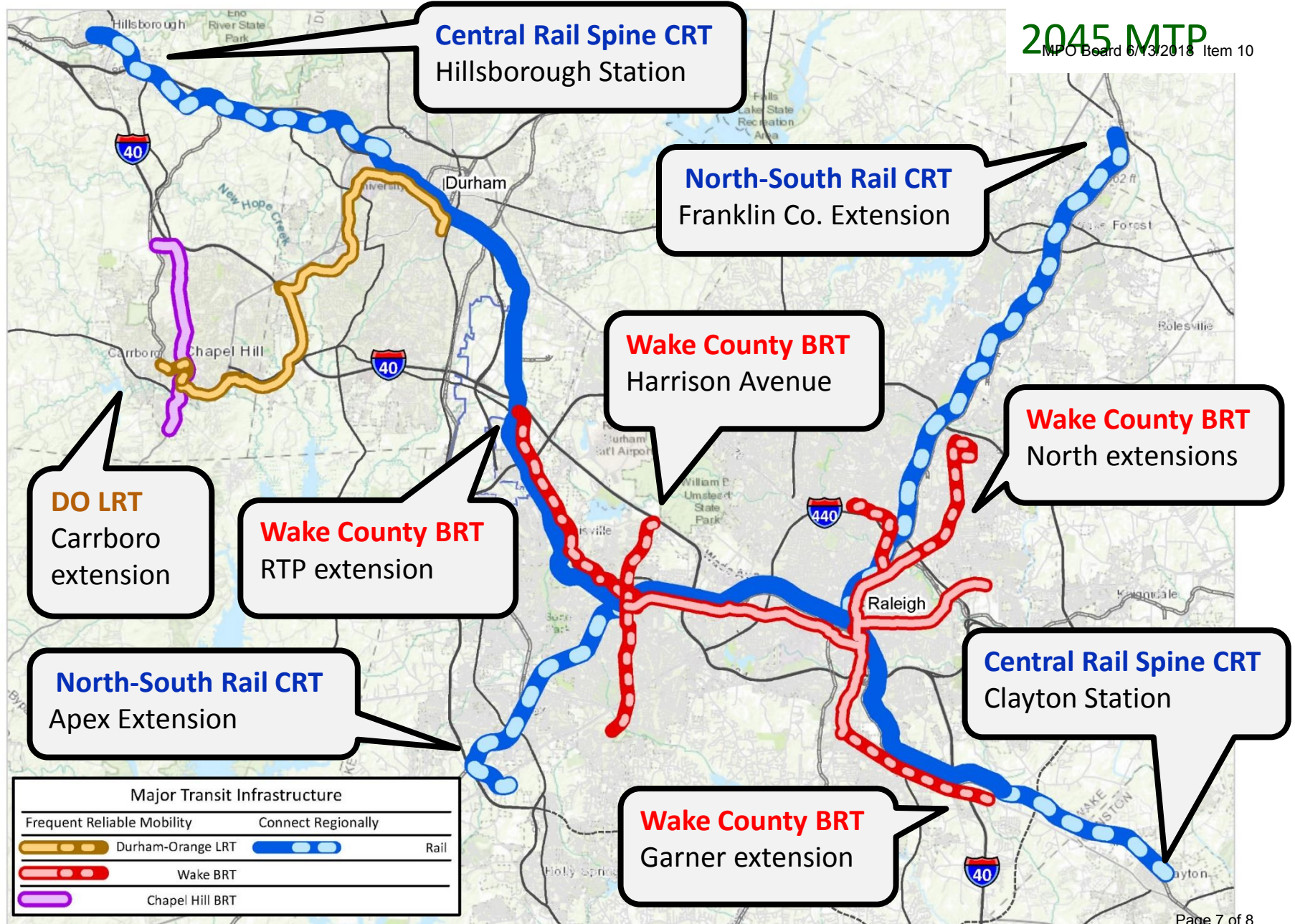


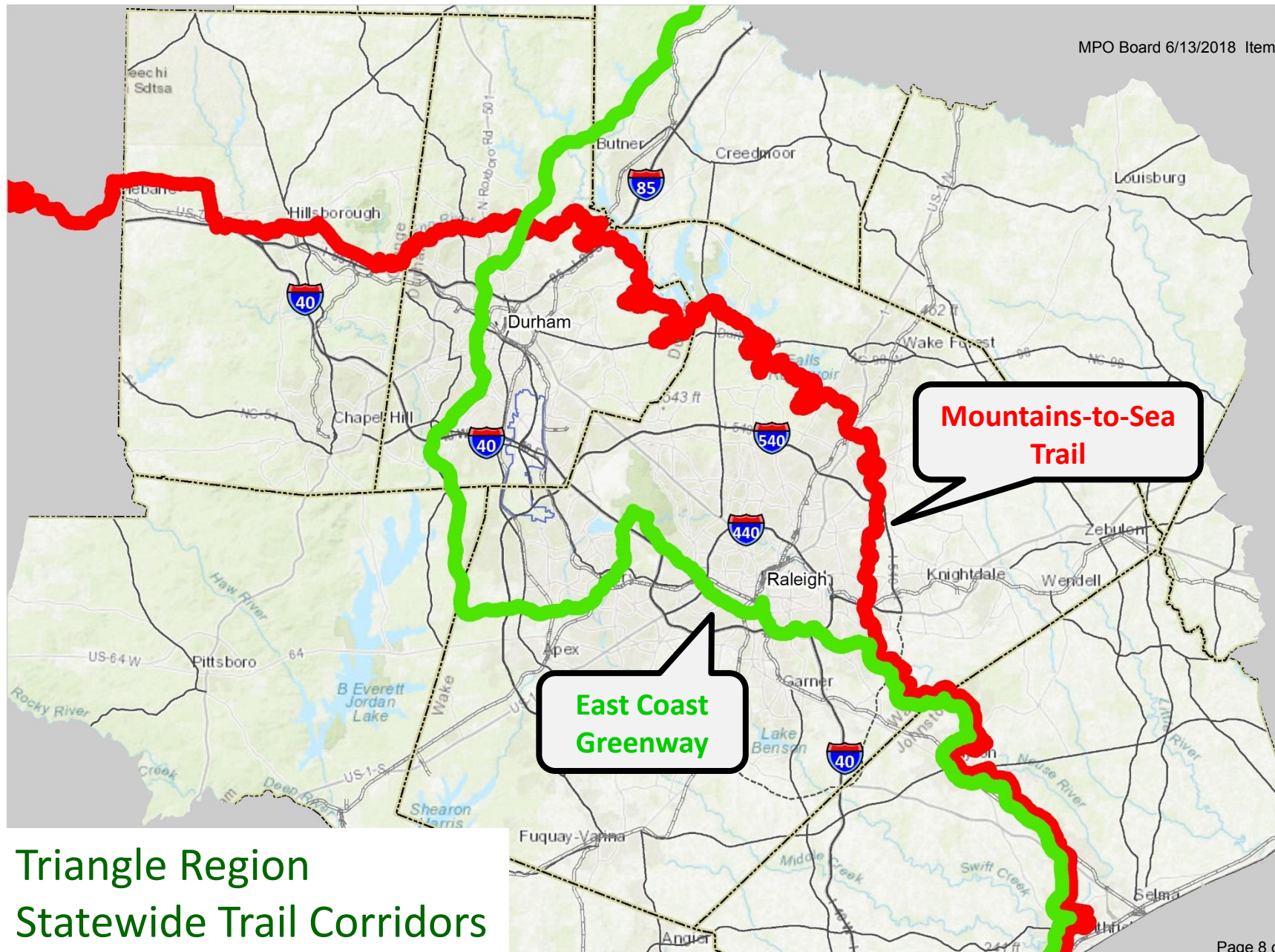


County Plan Financials (\$mil)

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Triangle Region Statewide Trail Corridors



MEMORANDUM

June 6, 2018

To: Durham-Chapel Hill-Carrboro MPO Board
From: Aaron Cain, Senior Transportation Planner
Re: Allocation of Local Input Points for Regional Impact Projects

DCHC MPO staff and the DCHC MPO Technical Committee (TC) have reviewed the initial allocation of local input points derived from the adopted Methodology (which was reviewed and authorized for release for public comment by the DCHC MPO Board on May 9, 2018). The TC has recommended a new allocation based on additional factors such as quantitative score, geographic balance, and regional significance. That recommended allocation is attached. Staff is requesting permission to continue discussions with other MPOs and the Divisions and to be able to edit the allocation, pending approval of the Chair and Vice-Chair.

Deviations from the Methodology

Both the Methodology itself and state law permit deviations from the Methodology. Brief descriptions of reasons for deviation are given in the attached spreadsheet. Some highlights of note are:

- Local staff were wary of supporting projects that could be funded at the Statewide tier in a future round of SPOT, such as the US 70 upgrades in eastern Durham County, at the expense of other regional projects that cannot be funded from the Statewide tier. Division 5 staff has indicated interest in supporting projects such as US 70 with points as they would have a very good chance if getting funded with that support.
- In the initial list, all highway projects eligible for local input points were in Durham County. The TC has recommended for local input points several projects that would address needs in Orange and Chatham counties.
- The 47 points on the US 15-501 project in Chatham County will be complemented by 53 points from TARPO and 100 points from Division 8.

TC Action

The TC recommended an allocation of local input points at its May 23, 2018 meeting. Subsequently, a TC subcommittee met on June 4 to review the initial points allocations from the Divisions (which were released on May 31) and further refine the recommended local input points allocation. The subcommittee did not make any changes from the initial TC recommendation due to the necessity of further discussions with the Divisions.



Durham – Chapel Hill – Carrboro Metropolitan Planning Organization

Member Organizations: Town of Carrboro, Town of Chapel Hill, Chatham County, City of Durham, Durham County, Town of Hillsborough, NC Department of Transportation, Orange County, Triangle Transit

Next Steps

While the TC has made a recommendation on local input points, there have been subsequent discussions with the Divisions and CAMPO that are not likely to be resolved by June 13. The issues under discussion include:

- If the D-O LRT project remains ineligible for scoring due to recent restrictions included in the state budget, those points could be allocated to other non-highway projects;
- Working with Division 5 and CAMPO staff towards a solution that would potentially allow for three DCHC Regional Impact projects (two on Roxboro Road and one on Holloway Street) and US 70 upgrades to receive funding;
- The Division 5 Non-Municipal Signal System is being rescored by the SPOT office, this is a high priority of Division 5 and a higher score could warrant the allocation of local points (DCHC could provide a maximum of 14 points to this project); and
- Continued conversation with Division 7 on its allocation of points to the widening of NC 54, and the desire of DCHC to have Division 7 allocate points to the NC 54/Old Fayetteville Road intersection project.

MPO staff recommends approving an allocation at the June 13, 2018 MPO Board meeting, but allowing staff to adjust those points, based on concurrence with the MPO Chair and Vice-Chair, pending further discussions with other MPOs and Division staff.

Initial Local Points Allocation

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Highway Projects

Methodology Criteria														
Route	From	To	Description	Jurisdiction	MTP Prioritization	Local Tax Revenues	Local Funding	Complements Non-Highway	EJ	TOTAL	Cascading Project?	SPOT Score	Proposed Local Input Points	Notes
US 501 (Roxboro Road)	US 501 Bypass (Duke Street)	Omega Road	Construct median, access management facilities, safety improvements, bicycle and pedestrian facilities, and transit stop improvements.	Durham	2	0	1	1	1	5	N	47.45	100	
US 501 Business (Roxboro Road)	NC 55 (Avondale Drive)	SR 1004 (Old Oxford Road)	Construct median along section with potential turn lanes at Lavender Avenue, Bon Air Avenue, and Murray Avenue. Fill in sidewalk gaps and provide streetscape amenities.	Durham	2	0	1	1	1	5	N	45.93	100	
NC 98 (Holloway Street)	SR 1838 (Junction Road)	SR 1919 (Lynn Road)	Construct safety improvements and widen to add median, bicycle lanes, sidewalks, transit stop improvements, and traffic signals where needed.	Durham	2	0	1	1	1	5	N	45.76	100	
US 15, US 501	US 15-501 / NC 54 interchange (Raleigh Road)	SR 1742 (Ephesus Church Road)	Construct capacity improvements and add sidewalks, wide-outside lanes, and transit accommodations.	Chapel Hill	1	0	1	1	1	4	Y	47.70	0	Does not meet threshold for cascading project
US 501 Business (Roxboro Road)	SR 1443 (Horton Road)		Install turn lanes on US 501 Business (Roxboro Road) at Horton Road.	Durham	2	0	1	0	1	4	N	44.75	100	
NC 147 (Durham Freeway)	Elba Street/Trent Drive		Improve ramps by tying them into a roundabout with Elba Street and Trent Drive.	Durham	2	0	0	1	1	4	Y	37.94	100	Meets <\$5M threshold for cascading project
NC 54	NC 751	SR 1118 (Fayetteville Road)	Widen to Multi-Lanes with Bicycle, Pedestrian, and Transit Accommodations	Durham	1	0	1	1	0	3	N	40.30	100	
US 15, US 501	NC 147 (Durham Freeway)	US 70 Business (Hillsborough Road)	Signalize collector-distributor ramp intersections to improve safety.	Durham	2	0	0	0	1	3	Y	37.85	100	Meets <\$5M threshold for cascading project
NC 54	I-40	NC 751	Widen to Multi-Lanes with Bicycle, Pedestrian, and Transit Accommodations	Durham	1	0	1	1	0	3	N	37.11	100	
NC 54	SR 1118 (Fayetteville Road)	SR 1106 (Barbee Road)	Widen to Multi-Lanes with Bicycle, Pedestrian, and Transit Accommodations	Durham	1	0	1	1	0	3	N	31.65	100	
NC 54	SR 1106 (Barbee Road)	NC 55	Widen to Multi-Lanes with Bicycle, Pedestrian, and Transit Accommodations	Durham	1	0	1	1	0	3	N	31.05	100	
NC 751 (Hope Valley Road)	South Roxboro Road	Woodcroft Parkway	Widen to four lanes with bike lanes and sidewalks. Improve the NC 751 & South Roxboro Road intersection.	Durham	1	0	1	1	0	3	N	25.62	100	
NC 751 (Hope Valley Road)	NC 54	Southpoint Auto Park Blvd	Widen to four lanes with a median with bicycle, pedestrian and transit facilities as appropriate.	Durham	1	0	1	1	0	3	N	25.56	66	
US 70 Business	US 15-501 Business (Roxboro Street)	US 15/501 Business (Roxboro Street)	Convert the Downtown Loop from one-way to two-way traffic	Durham	0	0	1	1	1	3	N	19.51	0	

US 15 Business (Roxboro Street)	Pettigrew Street	East Main Street	Improve the crossing at US 15/501 Business (Roxboro Street) in Downtown Durham. Make the bridge higher to reduce truck conflict, make the span wider to facilitate a future two-way of Roxboro Street, and make the bridge wider to be able to accommodate four tracks. Potentially create an intersection at Ramseur and Roxboro.	Durham	0	0	1	1	1	3	N	19.07	0	
NC 55	I-40		Add third SB lane on NC 55 from Meridian to I-40 EB on-ramp and improve ramp terminals. Also add bike/ped facilities.	Durham	0	0	1	1	0	2	N	51.65	0	
US 15, US 501	I-40	US 15/501 Business	I-40 to US 15/501 Bypass in Durham. Major Corridor Upgrade to Expressway	Durham	1	0	0	0	1	2	Y	43.41	0	
NC 54	SR 1937/SR 1107 Old Fayetteville Road		Improve intersection	Orange County	2	0	0	0	0	2	N	42.92	0	
NC 54	Neville Road		Improve intersection	Orange County	2	0	0	0	0	2	N	32.60	0	
Division 5 Non-Municipal Divisionwide Signal System			Add cameras and fiber to signals in division 5 which are outside of municipal systems and upgrade software and add equipment to enable monitoring of signals by Division staff. Division wide project. Will provide the list of signals.	Division 5	2	0	0	0	0	2	N	22.94	0	
US 70	SR 1959 (South Miami Blvd) / SR 1811 (Sherron Road)	Page Road Extension / New Leesville Road	Upgrade Roadway to Freeway.	Durham	1	0	0	0	0	1	Y	49.32	0	
I-40	NC 147	Wade Avenue	Construct Managed Lanes.	Durham	1	0	0	0	0	1	Y	45.37	0	
US 70	Page Road Extension	Alexander Drive in Wake County	Upgrade Roadway to Freeway	Durham	1	0	0	0	0	1	Y	38.25	0	
NC 86	US 70 Bypass	North of NC 57	Widen to four lanes with a median and Improve intersections at US 70 Bypass and NC 57.	Orange County	0	0	0	0	1	1	N	36.02	0	
NC 751	SR 1740 (Lewter Shop Road)	O'Kelly Chapel Road	Widen road to 4 Lanes with bicycle lanes on existing location.	Chatham County	0	0	0	1	0	1	N	32.77	0	
NC 54	US 15-501		Improve Interchange	Chapel Hill	1	0	0	0	0	1	N	30.44	0	
US 70	US 70 Connector		Reconstruct interchange to an at-grade intersection.	Orange County	0	0	0	0	1	1	N	18.43	0	
I-40	NC 54	NC 751	Construct auxiliary lane between ramps	Durham	0	0	0	0	0	0	Y	47.78	0	
NC 54	SR 1006 (Orange Grove Rd)	SR 1937 / SR 1107 (Old Fayetteville Rd)	Widen to a four-lane boulevard	Orange County	0	0	0	0	0	0	N	46.80	0	
US 15, US 501	NC 751	Pickett Road Overpass	Widen section of 15-501 bypass between Tower and NC 751 to 6 lanes	Durham	0	0	0	0	0	0	Y	45.65	0	

I-540	I-40	I-87	Construct managed shoulders in both directions along I-540. Managed lanes are expected to be in operation for approx 3 hours during morning and evening peak periods (6 hours total).	Wake County	0	0	0	0	0	0	Y	41.66	0	
US 15, US 501	SR 1919 (Smith Level Rd)	US 64 Pittsboro Bypass	Convert remaining non-synchronized sections of US 15-501 to synchronized between the Orange County Line and the US 64 Pittsboro Bypass	Chatham County	0	0	0	0	0	0	N	32.26	0	
I-540	I-40	US 1	Construct managed shoulders in both directions along I-540. Managed lanes are expected to be in operation for approx 3 hours during morning and evening peak periods (6 hours total).	Wake County	0	0	0	0	0	0	Y	26.60	0	
TOTAL													1166	

Per the adopted Methodology, a minimum of 800 points will go towards highway projects.

An additional 366 points are assigned to highway projects due to a lack of eligible non-highway projects.

Non-Highway Projects

Methodology Criteria

Mode	Project	Description	Jurisdiction	Plan Consistency	Engineering	Local Tax Revenues	Complements Non-Highway	EJ	TOTAL	Statewide Cascade?	SPOT Score	Proposed Local Input Points	Notes
Transit	Durham-Orange Light Rail Transit	Construct a 17.7 mile light rail transit line from North Carolina Central University in Durham to UNC Hospitals in Chapel Hill. The entire alignment will be dedicated light rail tracks, with portions in downtown Durham and Chapel Hill that will be accessible to bus traffic (but not automobile traffic). All service provided for this project will utilize light rail vehicles. On weekdays, peak services will operate at 10 minute intervals, and off-peak at 20 minutes. Weekend services will operate at 20-30 minute intervals.	Durham, Chapel Hill	2	1	1	1	1	6	N	53.33	100	
Transit	Commuter Rail from Durham to Garner	Construct commuter rail service and infrastructure. Project includes 4 locomotives and 8 coaches.	Durham, Wake	2	1	1	1	1	6	N	46.67	34	One-third of the project is within DCHC; remainder of points to come from CAMPO
Transit	Durham to Raleigh Commuter Rail Service	Construct infrastructure and service for commuter rail service from Durham to Raleigh. Project includes 4 locomotives and 8 coaches.	Durham, Wake	2	1	1	1	1	6	N	43.89	0	Only one viable commuter rail project
Transit	Durham to Wake Forest Commuter Rail	Construct infrastructure and service for commuter rail service from Durham to Wake Forest. Project includes 6 locomotives and 12 coaches.	Durham, Wake	2	1	1	1	1	6	N	40.19	0	Only one viable commuter rail project
Transit	Durham to Raleigh to Garner/Wake Forest commuter rail	Construct infrastructure and service for 8-2,8-2 service to Raleigh and 4-1,4-1 service to Wake Forest and Garner. Project includes 6 locomotives and 12 coaches.	Durham, Wake	2	1	1	1	1	6	N	39.45	0	Only one viable commuter rail project
Transit	Commuter Rail Transit, West Durham to Garner	Construct commuter-rail transit service adjacent to and/or within the existing North Carolina Railroad Corridor extending from West Durham to Greenfield station in Garner via RTP, Cary, and Raleigh. Provide four trains each direction during the morning rush hour, four in the evening rush hour, and one train each direction in the off-peak AM and PM (a total of ten trains each direction). The peak services will operate at one-hour intervals (e.g. leave origin station at 6:00 am, 7:00 am, 8:00 am, etc.).	Durham, Wake	2	1	1	1	1	6	N	34.63	0	Only one viable commuter rail project
Transit	GoTriangle DRX Route bus service expansion FY 19	Purchase 3 additional vehicles in FY 19 to support headway reduction on DRX route.	Durham, Wake	2	1	1	1	1	6	N	29.63	100	
Transit	GoTriangle ODX Route bus service expansion FY23	Purchase one additional vehicle in FY23 to support headway reduction on the ODX route.	Durham, Hillsborough	2	1	1	1	1	6	N	20.56	100	
Transit	Mebane to Selma Commuter Rail Service	Construct infrastructure and service for commuter rail service from Mebane to Selma. Project includes 12 locomotives and 24 coaches.	Durham, Wake	2	1	0	1	1	5	N	31.48	0	Only one viable commuter rail project
Rail	NS/NCRR H Line	Construction of grade separation at SR 1954 (W. Ellis Road) and closure of existing at-grade crossing (Crossing # 735 236Y) in Durham.	Durham	2	1	0	1	0	4	Y	49.33	0	Does not meet threshold for cascading project
Rail	NS/NCRR H Line	Construction of at-grade crossing improvements at Blackwell Street (Crossing # 735 229N), US 15 (Mangum Street) (Crossing # 735 231P), and SR 1118 (Fayetteville Street) (Crossing # 910 605Y) per Durham TSS in Durham.	Durham	2	1	0	1	0	4	Y	45.78	100	Meets <\$5M threshold for cascading project
Rail	NS/NCRR H Line	Construction of grade separation at SR 1317 (Neal Road) and closure of existing at-grade crossing (Crossing # 735 202E) in Durham.	Durham	2	1	0	1	0	4	Y	42.13	0	Does not meet threshold for cascading project
Rail	NS/NCRR H Line	Construction of second main track from East Durham Yard (MP 58.5) to Nelson (MP 63.5) in Durham.	Durham	2	1	0	1	0	4	Y	34.22	0	Does not meet threshold for cascading project

Rail	NS/NCRR H Line	Construction of grade separation at Dimmocks Mill Road (Crossing # 735 154S) and closure of Bellvue Street existing at-grade crossing (Crossing # 735 152D) and West Hill Avenue existing at-grade crossing (Crossing # 735 151W). Project includes a pedestrian tunnel at Hill Avenue.	Hillsborough	2	1	0	1	0	4	Y	33.08	0	Does not meet threshold for cascading project
Rail	I-40 Rail Bridge in Durham County	Construct triple track bridge over I-40 in Durham County.	Durham	2	0	1	1	0	4	Y	4.91	0	Does not meet threshold for cascading project
Rail	NS/NCRR H Line	Construction of second main track from Control Point Funston (MP 49.8) to East Durham Yard (MP 56) in Durham.	Durham	2	0	0	1	0	3	Y	8.21	0	Does not meet threshold for cascading project
Rail	NCRR/NS H line	Construction of curve radius improvements from MP H 44.5 to MP H 48 near Hillsborough.	Orange County	0	1	0	1	0	2	Y	31.97	100	Meets <\$5M threshold for cascading project
Rail	NCRR/NS H line	Construction of curve radius improvements from MP H 38 to MP H 40.4 near Efland.	Orange County	0	1	0	1	0	2	Y	18.90	100	Meets <\$5M threshold for cascading project
Rail	NS/NCRR H Line	Construction of new railroad bridge, or other railroad approved method, over Exchange Park Lane (Crossing #735 158U) to accommodate pedestrian traffic within the structure.	Hillsborough	0	0	0	1	1	2	Y	16.56	0	Does not meet threshold for cascading project
TOTAL												634	

66 points remaining from transit set aside due to lack of projects.

366 points remaining from non-highway projects due to lack of projects that meet established thresholds.

TC Recommended Local Points Allocation

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Highway Projects

<u>Route</u>	<u>From</u>	<u>To</u>	<u>Description</u>	<u>Jurisdiction</u>	<u>Methodology</u> <u>Points</u>	<u>Cascading</u> <u>Project?</u>	<u>SPOT Score</u>	<u>DCHC</u> <u>Points</u> <u>Assigned</u>	<u>Initial</u> <u>Division</u> <u>Points</u> <u>Assigned</u>	<u>Follows</u> <u>Methodology?</u>	<u>Reason</u>	<u>Notes</u>
NC 55	I-40	Meridian Drive	Add third SB lane on NC 55 from Meridian to I-40 EB on-ramp and improve ramp terminals. Also add bike/ped facilities.	Durham	2	N	51.65	100	100	N	Supported by Division; excellent chance for funding	
US 15, US 501	US 15-501 / NC 54 interchange (Raleigh Road)	SR 1742 (Ephesus Church Road)	Construct capacity improvements and add sidewalks, wide-outside lanes, and transit accommodations.	Chapel Hill	4	Y	47.70	100	100	N	Regionally significant project; keep track with other sibling projects	Does not meet threshold for cascading project
US 501 (Roxboro Road)	US 501 Bypass (Duke Street)	Omega Road	Construct median, access management facilities, safety improvements, bicycle and pedestrian facilities, and transit stop improvements.	Durham	5	N	47.45	100	100	Y		
US 501 Business (Roxboro Road)	NC 55 (Avondale Drive)	SR 1004 (Old Oxford Road)	Construct median along section with potential turn lanes at Lavender Avenue, Bon Air Avenue, and Murray Avenue. Fill in sidewalk gaps and provide streetscape amenities.	Durham	5	N	45.93	100	0	Y		
NC 98 (Holloway Street)	SR 1838 (Junction Road)	SR 1919 (Lynn Road)	Construct safety improvements and widen to add median, bicycle lanes, sidewalks, transit stop improvements, and traffic signals where needed.	Durham	5	N	45.76	100	0	Y		
US 501 Business (Roxboro Road)	SR 1443 (Horton Road)		Install turn lanes on US 501 Business (Roxboro Road) at Horton Road.	Durham	4	N	44.75	100	100	Y		
NC 54	SR 1937/SR 1107 Old Fayetteville Road		Improve intersection	Orange County	2	N	42.92	100	0	N	Geographic balance	
NC 54	NC 751	SR 1118 (Fayetteville Road)	Widen to Multi-Lanes with Bicycle, Pedestrian, and Transit Accommodations	Durham	3	N	40.30	100	0	Y		
NC 147 (Durham Freeway)	Elba Street/Trent Drive		Improve ramps by tying them into a roundabout with Elba Street and Trent Drive.	Durham	4	Y	37.94	100	0	Y		Meets <\$5M threshold for cascading project
NC 54	I-40	NC 751	Widen to Multi-Lanes with Bicycle, Pedestrian, and Transit Accommodations	Durham	3	N	37.11	100	0	Y		
NC 86	US 70 Bypass	North of NC 57	Widen to four lanes with a median and Improve intersections at US 70 Bypass and NC 57.	Orange County	1	N	36.02	100	100	N	Geographic balance	
NC 54	SR 1118 (Fayetteville Road)	SR 1106 (Barbee Road)	Widen to Multi-Lanes with Bicycle, Pedestrian, and Transit Accommodations	Durham	3	N	31.65	100	0	Y		

NC 54	US 15-501		Improve Interchange	Chapel Hill	1	N	30.44	100	100	N	Regionally significant project; keep track with other sibling projects	
US 15, US 501	SR 1919 (Smith Level Rd)	US 64 Pittsboro Bypass	Convert remaining non-synchronized sections of US 15-501 to synchronized between the Orange County Line and the US 64 Pittsboro Bypass	Chatham County	0	N	32.26	47	100	N	Geographic balance; supported by Division	53 points to be supplied by TARPO; Division 8 is tentatively putting 100 points on project
I-540	I-40	I-87	Construct managed shoulders in both directions along I-540. Managed lanes are expected to be in operation for approx 3 hours during morning and evening peak periods (6 hours total).	Wake County	0	Y	41.66	2	0	Y		All points to be supplied by CAMPO; DCHC would apply two points, which would be donated by CAMPO
US 70	SR 1959 (South Miami Blvd) / SR 1811 (Sherron Road)	Page Road Extension / New Leesville Road	Upgrade Roadway to Freeway.	Durham	1	Y	49.32	0	0	Y		Does not meet threshold for cascading project
I-40	NC 54	NC 751	Construct auxiliary lane between ramps	Durham	0	Y	47.78	0	0	Y		Does not meet threshold for cascading project
NC 54	SR 1006 (Orange Grove Rd)	SR 1937 / SR 1107 (Old Fayetteville Rd)	Widen to a four-lane boulevard	Orange County	0	N	46.80	0	100	Y		TARPO will not put points (35) on the project
US 15, US 501	NC 751	Pickett Road Overpass	Widen section of 15-501 bypass between Tower and NC 751 to 6 lanes	Durham	0	Y	45.65	0	0	Y		Does not meet threshold for cascading project
I-40	NC 147	Wade Avenue	Construct Managed Lanes.	Durham	1	Y	45.37	0	0	Y		
US 15, US 501	I-40	US 15/501 Business	I-40 to US 15/501 Bypass in Durham. Major Corridor Upgrade to Expressway	Durham	2	Y	43.41	0	0	Y		Project with similar scope is funded through Statewide Mobility tier
US 70	Page Road Extension	Alexander Drive in Wake County	Upgrade Roadway to Freeway	Durham	1	Y	38.25	0	0	Y		Does not meet threshold for cascading project
US 15, US 501	NC 147 (Durham Freeway)	US 70 Business (Hillsborough Road)	Signalize collector-distributor ramp intersections to improve safety.	Durham	3	Y	37.85	0	0	N	Higher priorities identified in the region	Meets <\$5M threshold for cascading project
NC 751	SR 1740 (Lewter Shop Road)	O'Kelly Chapel Road	Widen road to 4 Lanes with bicycle lanes on existing location.	Chatham County	1	N	32.77	0	0	Y		
NC 54	Neville Road		Improve intersection	Orange County	2	N	32.60	0	0	Y		Could be covered under R-5821A
NC 54	SR 1106 (Barbee Road)	NC 55	Widen to Multi-Lanes with Bicycle, Pedestrian, and Transit Accommodations	Durham	3	N	31.05	0	0	N	Project can continue forward through planning and NEPA as a sibling	
I-540	I-40	US 1	Construct managed shoulders in both directions along I-540. Managed lanes are expected to be in operation for approx 3 hours during morning and evening peak periods (6 hours total).	Wake County	0	Y	26.60	0	0	Y		

NC 751 (Hope Valley Road)	South Roxboro Road	Woodcroft Parkway	Widen to four lanes with bike lanes and sidewalks. Improve the NC 751 & South Roxboro Road intersection.	Durham	3	N	25.62	0	0	N	Higher priorities identified in the region	
NC 751 (Hope Valley Road)	NC 54	Southpoint Auto Park Blvd	Widen to four lanes with a median with bicycle, pedestrian and transit facilities as appropriate.	Durham	3	N	25.56	0	0	N	Higher priorities identified in the region	
Division 5 Non-Municipal Divisionwide Signal System			Add cameras and fiber to signals in division 5 which are outside of municipal systems and upgrade software and add equipment to enable monitoring of signals by Division staff. Division wide project. Will provide the list of signals.	Division 5	2	N	22.94	0	100	Y		
US 70 Business	US 15-501 Business (Roxboro Street)	US 15/501 Business (Roxboro Street)	Convert the Downtown Loop from one-way to two-way traffic	Durham	3	N	19.51	0	0	Y		
US 15 Business (Roxboro Street)	Pettigrew Street	East Main Street	Improve the crossing at US 15/501 Business (Roxboro Street) in Downtown Durham. Make the bridge higher to reduce truck conflict, make the span wider to facilitate a future two-way of Roxboro Street, and make the bridge wider to be able to accommodate four tracks. Potentially create an intersection at Ramseur and Roxboro.	Durham	3	N	19.07	0	0	Y		
US 70	US 70 Connector		Reconstruct interchange to an at-grade intersection.	Orange County	1	N	18.43	0	0	Y		
TOTAL								1349				

Division 7 has proposed 100 points on NC 54 from NC 119 in Alamance County to Orange Grove Road in Orange County.

Non-Highway Projects

<u>Mode</u>	<u>Project</u>	<u>Description</u>	<u>Jurisdiction</u>	<u>Methodology</u> <u>Score</u>	<u>Statewide</u> <u>Cascade?</u>	<u>SPOT Score</u>	<u>DCHC</u> <u>Points</u> <u>Assigned</u>	<u>Initial</u> <u>Division</u> <u>Points</u> <u>Assigned</u>	<u>Follows</u> <u>Methodology?</u>	<u>Reason</u>	<u>Notes</u>
Transit	Durham-Orange Light Rail Transit	Construct a 17.7 mile light rail transit line from North Carolina Central University in Durham to UNC Hospitals in Chapel Hill. The entire alignment will be dedicated light rail tracks, with portions in downtown Durham and Chapel Hill that will be accessible to bus traffic (but not automobile traffic). All service provided for this project will utilize light rail vehicles. On weekdays, peak services will operate at 10 minute intervals, and off-peak at 20 minutes. Weekend services will operate at 20-30 minute intervals.	Durham, Chapel Hill	6	N	53.33	100	100	Y		
Rail	NS/NCRR H Line	Construction of grade separation at SR 1954 (W. Ellis Road) and closure of existing at-grade crossing (Crossing # 735 236Y) in Durham.	Durham	4	Y	49.33	100	0	N	Locally identified need; project scores well	Does not meet threshold for cascading project
Rail	NS/NCRR H Line	Construction of at-grade crossing improvements at Blackwell Street (Crossing # 735 229N), US 15 (Mangum Street) (Crossing # 735 231P), and SR 1118 (Fayetteville Street) (Crossing # 910 605Y) per Durham TSS in Durham.	Durham	4	Y	45.78	100	0	Y		Meets <\$5M threshold for cascading project
Transit	GoTriangle ODX Route bus service expansion FY23	Purchase one additional vehicle in FY23 to support headway reduction on the ODX route.	Durham, Hillsborough	6	N	20.56	90	0	Y		BGMPO will not put points (10) on this project
Transit	Commuter Rail from Durham to Garner	Construct commuter rail service and infrastructure. Project includes 4 locomotives and 8 coaches.	Durham, Wake	6	N	46.67	34	100	Y		One-third of the project is within DCHC; remainder of points to come from CAMPO
Rail	NS/NCRR H Line	Construction of grade separation at SR 1317 (Neal Road) and closure of existing at-grade crossing (Crossing # 735 202E) in Durham.	Durham	4	Y	42.13	29	0	N	Locally identified need; project scores well	Does not meet threshold for cascading project
Transit	Durham to Raleigh Commuter Rail Service	Construct infrastructure and service for commuter rail service from Durham to Raleigh. Project includes 4 locomotives and 8 coaches.	Durham, Wake	6	N	43.89	0	100	N	Only one viable commuter rail project	
Transit	Durham to Wake Forest Commuter Rail	Construct infrastructure and service for commuter rail service from Durham to Wake Forest. Project includes 6 locomotives and 12 coaches.	Durham, Wake	6	N	40.19	0	0	N	Only one viable commuter rail project	
Transit	Durham to Raleigh to Garner/Wake Forest commuter rail	Construct infrastructure and service for 8-2,8-2 service to Raleigh and 4-1,4-1 service to Wake Forest and Garner. Project includes 6 locomotives and 12 coaches.	Durham, Wake	6	N	39.45	0	0	N	Only one viable commuter rail project	

Transit	Commuter Rail Transit, West Durham to Garner	Construct commuter-rail transit service adjacent to and/or within the existing North Carolina Railroad Corridor extending from West Durham to Greenfield station in Garner via RTP, Cary, and Raleigh. Provide four trains each direction during the morning rush hour, four in the evening rush hour, and one train each direction in the off-peak AM and PM (a total of ten trains each direction). The peak services will operate at one-hour intervals (e.g. leave origin station at 6:00 am, 7:00 am, 8:00 am, etc.).	Durham, Wake	6	N	34.63	0	0	N	Only one viable commuter rail project	
Rail	NS/NCRR H Line	Construction of second main track from East Durham Yard (MP 58.5) to Nelson (MP 63.5) in Durham.	Durham	4	Y	34.22	0	0	Y		Does not meet threshold for cascading project
Rail	NS/NCRR H Line	Construction of grade separation at Dimmocks Mill Road (Crossing # 735 154S) and closure of Bellvue Street existing at-grade crossing (Crossing # 735 152D) and West Hill Avenue existing at-grade crossing (Crossing # 735 151W). Project includes a pedestrian tunnel at Hill Avenue.	Hillsborough	4	Y	33.08	0	0	Y		Does not meet threshold for cascading project
Rail	NCRR/NS H line	Construction of curve radius improvements from MP H 44.5 to MP H 48 near Hillsborough.	Orange County	2	Y	31.97	0	0	N	Higher priorities identified in the region	Meets <\$5M threshold for cascading project
Transit	Mebane to Selma Commuter Rail Service	Construct infrastructure and service for commuter rail service from Mebane to Selma. Project includes 12 locomotives and 24 coaches.	Durham, Wake	5	N	31.48	0	20	N	Only one viable commuter rail project	
Transit	GoTriangle DRX Route bus service expansion FY 19	Purchase 3 additional vehicles in FY 19 to support headway reduction on DRX route.	Durham, Wake	6	N	29.63	0	0	N	Highly unlikely to be funded due to 4% restriction on non-highway	
Rail	NCRR/NS H line	Construction of curve radius improvements from MP H 38 to MP H 40.4 near Efland.	Orange County	2	Y	18.90	0	0	N	Highly unlikely to be funded; higher priorities identified in the region	Meets <\$5M threshold for cascading project
Rail	NS/NCRR H Line	Construction of new railroad bridge, or other railroad approved method, over Exchange Park Lane (Crossing #735 158U) to accommodate pedestrian traffic within the structure.	Hillsborough	2	Y	16.56	0	0	Y		Does not meet threshold for cascading project
Rail	NS/NCRR H Line	Construction of second main track from Control Point Funston (MP 49.8) to East Durham Yard (MP 56) in Durham.	Durham	3	Y	8.21	0	0	Y		Does not meet threshold for cascading project
Rail	I-40 Rail Bridge in Durham County	Construct triple track bridge over I-40 in Durham County.	Durham	4	Y	4.91	0	0	Y		Does not meet threshold for cascading project
TOTAL							453				

66 points remaining from transit set aside due to lack of projects.

366 points remaining from non-highway projects due to lack of projects that meet established thresholds.

MPO Board 6/13/2018 Item 12



MEMORANDUM

To: DCHC MPO Board
 From: DCHC MPO Lead Planning Agency Staff
 Date: June 13, 2018
 Subject: FY 2019 Unified Planning Work Program – Amendment #1

The Lead Planning Agency (LPA) staff is requesting an amendment to the FY2019 Unified Planning Work Program (UPWP). The proposed amendment is necessary in order to reflect the following:

- Addition of STBG-DA funds by Lead Planning Agency.

The UPWP provides yearly funding allocations to support the ongoing transportation planning activities of the DCHC MPO. The UPWP must identify MPO planning tasks to be undertaken with the use of federal transportation funds. The proposed revisions are illustrated in amendment tables below. The addition of funds allows for full funding of LPA salary and consulting operations that were not included in the previous budget due to on-going discussions among stakeholders and carry over for two studies.

Lead Planning Agency – STBG-DA Proposed Amendment #1 (addition of funds to several task codes)*

Description	After Amend. #1 (total share–100%)	Change (total share–100%)	Original (total share–100%)
Travel Model Updates	\$ 315,400	\$ 125,000	\$190,400
Travel Surveys	\$87,000	\$66,000	\$21,000
Transit Element of MTP	\$81,120	\$49,000	\$32,120
Environmental Justice	\$52,000	\$43,000	\$9,000
Special Studies	\$314,000	\$300,000	\$14,000
Management and Operations	\$144,000	\$65,000	\$79,000
Total Revision	\$1,648,000	\$648,000	\$1,000,000

*These tables only include tasks for which changes have been requested.

RESOLUTION

**TO APPROVE AMENDMENT #1 TO THE FY 2019 UNIFIED PLANNING WORK
PROGRAM OF THE DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN
PLANNING ORGANIZATION (DCHC MPO)**

June 13, 2018

A motion was made by Board Member _____ and seconded by Board Member _____ for the adoption of the following resolution, and upon being put to a vote was duly adopted.

WHEREAS, A comprehensive and continuing transportation planning program must be carried out cooperatively in order to ensure that funds for transportation planning projects are effectively allocated to the DCHC MPO; and

WHEREAS, The Durham-Chapel Hill-Carrboro MPO requests an amendment to the 2019 UPWP as outlined on the attached tables; and

WHEREAS, Members of the Board agree that the Unified Planning Work Program amendment effectively advances transportation planning for 2019

Now, therefore, be it resolved that the Board hereby endorses Amendment #1 of the Durham-Chapel Hill-Carrboro Urban Area Unified Planning Work Program for the FY 2019 as described in the attached sheets.

I, Damon Seils, MPO Board Chair, do hereby certify that the above is a true and correct copy of an excerpt from the minutes of a meeting of the Durham-Chapel Hill- Carrboro Urban Area MPO Board, duly held on the 13th day of June, 2018

Damon Seils, Board Chair
Durham-Chapel Hill-Carrboro Metropolitan Planning Organization

Durham County, North Carolina

I certify that Damon Seils personally appeared before me this day to affix his signature to the forgoing document.

Date: June 13, 2018

Frederick Brian Rhodes, Notary Public
My commission expires: May 10, 2020

MPO-Wide STBG-DA Amendment #1 FY19 UPWP (Includes Lead Planning Agency Amendment)*

Task/Description	After Amend. #1 (total share–100%)	Change (total share–100%)	Original (total share–100%)
Travel Model Updates	\$315,400	\$125,000	\$190,400
Travel Surveys	\$87,000	\$66,000	\$21,000
Transit Element of MTP	\$110,385	\$49,000	\$61,385
Environmental Justice	\$52,000	\$43,000	\$9,000
Special Studies	\$357,304	\$300,000	\$57,304
Management and Operations	\$163,406	\$65,000	\$98,406
Total Revision	\$2,024,641	\$648,000	\$1,376,641

*These tables include only those tasks for which a change was requested.

MEMORANDUM

TO: DCHC MPO Board

FROM: Meg Scully
DCHC MPO Lead Planning Agency

DATE: June 13, 2018

SUBJECT: FFY 2018 Section 5307/5340 Full Apportionment for Durham NC UZA

The Urbanized Area Formula Funding program (49 U.S.C. 5307) makes Federal resources available to urbanized areas and to Governors for transit capital and operating assistance in urbanized areas and for transportation related planning. An urbanized area is an incorporated area with a population of 50,000 or more that is designated as such by the U.S. Department of Commerce, Bureau of the Census. The Growing States and High Density States Formula Distribution program (49. U.S.C. 5340) provides additional funds to states meeting criteria as a growing state or a high density state. North Carolina meets definition of a growing state and is apportioned additional funds.

Funding is made available to designated recipients (DR) that must be public bodies with the legal authority to receive and dispense Federal funds. Governors, responsible local officials and publicly owned operators of transit services are to designate a recipient to apply for, receive, and dispense funds for transportation management areas pursuant to 49 USC 5307(a)(2). Generally, a transportation management area (TMA) is an urbanized area with a population of 200,000 or more. The Governor or Governor's designee is the designated recipient for urbanized areas with population between 50,000 and 200,000.

For urbanized areas with 200,000 or more in population, funds are apportioned and flow directly to a DR selected locally to apply for and receive Federal funds. Eligible activities include planning, engineering, design and evaluation of transit projects and other technical transportation-related studies; job access and reverse commute projects; capital investments in bus and bus-related activities such as replacement of buses, overhaul of buses, rebuilding of buses, crime prevention and security equipment and construction of maintenance and passenger facilities; and capital investments in new and existing fixed guideway systems including rolling stock, overhaul and rebuilding of vehicles, track, signals, communications, and computer hardware and software. All preventive maintenance and some Americans with Disabilities Act complementary para-transit service costs are considered capital costs.

The DCHC MPO, as the DR for the Durham UZA, has received the full FFY2018 Apportionment and has prepared a recommended split by agency. Funding is apportioned on the basis of legislative formulas. For areas with populations of 200,000 and more, the formula is based on a combination of bus revenue vehicle miles, bus passenger miles, fixed guideway revenue vehicle miles, and fixed guideway route miles as well as population and population density.


Durham–Chapel Hill–Carrboro Metropolitan Planning Organization

Member Organizations: Town of Carrboro, Town of Chapel Hill, Chatham County, City of Durham, Durham County, Town of Hillsborough, NC Department of Transportation, Orange County, GoTriangle

June 13, 2018

Regional Administrator
Federal Transit Administration
Atlanta Federal Center
230 Peachtree Street, NW, Suite 800
Atlanta, GA 30303-8917

Attn: Marie Lopez, Transportation Program Specialist

Subject: FFY 2018 Section 5307/5340 FULL Apportionment for Durham NC UZA

Dear Regional Administrator:

We have been advised that the FFY 2018 FULL apportionment for the Durham-Chapel Hill-Carrboro Urbanized Area includes both 5307 and 5340 funds and is \$7,676,093. Distribution of the FFY 2018 Section 5307/5340 Durham UZA apportionment in the table below includes an allocation to the four fixed-route transit operators within the Durham Chapel-Hill Carrboro Metropolitan Planning Organization (DCHC MPO). The safety and security apportionments are also calculated in the table below. Chapel Hill Transit and GoDurham will not be applying for safety and security projects with this funding as other sources of funding are used by each agency to meet their safety and security needs. Orange Public Transit will be using the minimum 1% for safety and security for the purchase of cameras for buses and facilities. GoTriangle will use 1% toward a safety and security project for the installation of cameras at agency facilities.

	FFY2018 FULL Apportionment	Safety and Security (Minimum 1%)	Net Available for other Transit Expenditures
Chapel Hill Transit	\$ 1,960,178	\$ 0	\$ 1,960,178
GoDurham (formerly Durham Area Transit Authority)	\$ 4,116,964	\$ 0	\$ 4,116,964
GoTriangle (formerly Triangle Transit)	\$ 1,504,983	\$ 15,050	\$ 1,489,933
NCDOT/PTD Orange Public Transit	\$ 93,968	\$ 940	\$ 93,028
Totals	\$ 7,676,093	\$ 15,990	\$7,660,103

As identified in this Split Letter, the Designated Recipient authorizes the assignment/allocation of Section 5307 to the Direct Recipient according to table above. The undersigned agree to the Split Letter and the amounts allocated/assigned to each Direct Recipient. Each Direct Recipient is responsible for its application to the Federal Transit Administration to receive Section 5307 funds and assumes the responsibilities associated with any award for these funds. The transit agencies will consider low-income tier activities as part of their apportionment.



Durham–Chapel Hill–Carrboro Metropolitan Planning Organization

Member Organizations: Town of Carrboro, Town of Chapel Hill, Chatham County, City of Durham, Durham County, Town of Hillsborough, NC Department of Transportation, Orange County, GoTriangle

Please copy the North Carolina Department of Transportation, Public Transportation Division with your confirmation letter stating that the approved distribution has been completed. Should you have any questions regarding this request, please contact Felix Nwoko at Felix.Nwoko@Durhamnc.gov or Margaret Scully at Margaret.Scully@Durhamnc.gov.

Sincerely,

Damon Seils, Chair
MPO Board

cc:

Felix Nwoko, MPO Lead Planning Agency
Harmon Crutchfield, City of Durham Transportation
Brian Litchfield, Chapel Hill Transit Administrator
Tim Schwarzauser, Chapel Hill Transit
Tom Altieri, Orange County Planning
Nishith Trivedi, Orange County Planning
Travis Myren, Orange County
Pierre Osei-Owusu, GoDurham
Theo Letman, Orange Public Transit
Deirdre Walker, GoTriangle
Geoff Green, GoTriangle
Ryan Mayers, Mobility Development Specialist, NCDOT PTD

MEMORANDUM

TO: DCHC MPO Board

FROM: Meg Scully,
DCHC MPO Lead Planning Agency

DATE: June 13, 2018

SUBJECT: FFY 2017 and FFY2018 Section 5339 Grant Bus and Bus Facilities

The Section 5339 Buses and Bus Facilities program (49 U.S.C. 5339) makes Federal resources available to States and designated recipients to replace, rehabilitate, and purchase buses and related equipment and to construct bus-related facilities. Under the Moving Ahead for Progress in the 21st Century (MAP-21) Act, the 5339 grant replaced the former Section 5309 Bus and Bus Facilities Program. Fixing America's Surface Transportation (FAST) Act continues the program.

The 5339 Formula Program allocates funds to urbanized areas (UZAs) by a formula based upon population, vehicle revenue miles, and passenger miles using the same apportionment formula as the Urbanized Area Formula Program (Section 5307). Funds for UZAs with population of 200,000 or more are apportioned directly to one or more designated recipient within each UZA for allocation to eligible projects and recipients within the UZA. DCHC MPO is the designated recipient for the Durham UZA and was awarded \$791,187 in FFY2017 and \$1,077,146 in FFY2018 (Total = \$1,868,333).

As designated recipient for the 5339 funds for the Durham UZA, the DCHC MPO may allocate funding to fixed-route operators. The split letter defines the intended allocation for FFY17 and FFY18. Funds are available for three years after the fiscal year it was apportioned and the Federal share is 80%. A 20% local match is required.



Durham–Chapel Hill–Carrboro Metropolitan Planning Organization

Member Organizations: Town of Carrboro, Town of Chapel Hill, Chatham County, City of Durham, Durham County, Town of Hillsborough, NC Department of Transportation, Orange County, GoTriangle

June 13, 2018

Regional Administrator
Federal Transit Administration
Atlanta Federal Center
230 Peachtree Street, NW, Suite 800
Atlanta, GA 30303-8917

Attn: Marie Lopez, Transportation Program Specialist

Subject: FFY17 and FFY 2018 Section 5339 Full Apportionment for Durham NC UZA

Dear Regional Administrator:

We have been advised that the full apportionment for the Durham-Chapel Hill-Carrboro Urbanized Area for Section 5339 funds is \$791,187 for FFY17 and \$1,077,146 for FFY18. Distribution of the FFY 2017 and FFY18 Section 5339 Durham UZA apportionment in the table below includes an allocation to the four fixed-route transit operators within the DCHC MPO.

	FFY2017 Full Apportionment	FFY18 Full Apportionment	Total for FFY17/FFY18
Chapel Hill Transit	\$ 200,603	\$ 273,563	\$ 474,166
GoDurham (Durham Area Transit Authority)	\$ 415,242	\$ 573,966	\$ 989,208
GoTriangle (Triangle Transit)	\$ 167,956	\$ 215,356	\$ 383,312
NCDOT/ Orange Public Transit	\$ 7,386	\$ 14,261	\$ 21,647
Totals	\$ 791,187	\$ 1,077,146	\$ 1,868,333

As identified in this Split Letter, the Designated Recipient (DCHC MPO) authorizes the assignment/allocation of Section 5339 to the Direct Recipient according to table above. The undersigned agree to the Split Letter and the amounts allocated/assigned to each Direct Recipient. Each Direct Recipient is responsible for its application to the Federal Transit Administration to receive Section 5339 funds and assumes the responsibilities associated with any award for these funds.

Please copy the North Carolina Department of Transportation, Public Transportation Division with your confirmation letter stating that the approved distribution has been completed. Should you have any questions regarding this request, please contact Felix Nwoko at Felix.Nwoko@Durhamnc.gov or Margaret Scully at Margaret.Scully@Durhamnc.gov.

Sincerely,

Damon Seils, Chair
MPO Board



Durham–Chapel Hill–Carrboro Metropolitan Planning Organization

Member Organizations: Town of Carrboro, Town of Chapel Hill, Chatham County, City of Durham, Durham County, Town of Hillsborough, NC Department of Transportation, Orange County, GoTriangle

cc:

Felix Nwoko, MPO Lead Planning Agency
Harmon Crutchfield, City of Durham Transportation
Brian Litchfield, Chapel Hill Transit Administrator
Tim Schwarzauer, Chapel Hill Transit
Tom Altieri, Orange County Planning
Nishith Trivedi, Orange County Planning
Travis Myren, Orange County
Pierre Osei-Owusu, GoDurham
Theo Letman, Orange Public Transit
Deirdre Walker, GoTriangle
Geoff Green, GoTriangle
Ryan Mayers, Mobility Development Specialist, NCDOT PTD

Federal Transit Administration's

Section 5310 Grant
Enhanced Mobility of
Seniors & Individuals
with Disabilities

FTA Section 5310

Overview

Purpose

To improve mobility for seniors and individuals with disabilities, by removing barriers to transportation services and expanding the transportation mobility options available.



Goals:

1. Increase public transit projects planned, designed, and carried out for seniors/disabled.
2. Increase public transit projects that exceed ADA requirements.
3. Improve access to fixed-route services and decrease reliance on paratransit.
4. Provide alternatives to public transit.



Designated Recipient Role



Designated Recipient (DR)

- ✓ DR for 5310 Grant on behalf of DCHC MPO
- ✓ Officially designated as principal authority by the FTA



Lead Planning Agency (LPA)

- ✓ Responsible for grant administration & oversight of sub-recipients
- ✓ Drafts Program Management Plan
- ✓ Develops project selection criteria
- ✓ Updates locally coordinated plan
- ✓ Accounting & grant compliance
- ✓ Program of Projects

2014 Program of Projects

MPO Approval Date	Subrecipient / Type of Agency	Project Name	Description of the Service / Location of Service	Project Type	Total Cost	Local Share	Federal Share	% Federal
Total Cost Non-Traditional Project: \$108,000 (22.9% of Apportioned Federal Share)								
09/10/14	Chapel Hill Transit Public Transit	EZ Rider Senior Shuttle	Chapel Hill Transit (CHT) will provide feeder service to the elderly and disabled population in the Chapel Hill/Carrboro area with the CHT EZ Rider Senior Shuttle service. The shuttle makes scheduled stops to primary destinations, is wheelchair accessible, and provides curb-to-curb service. Location: Orange County	Operating	\$ 216,000	108,000	\$108,000	50%
Total Cost Traditional Projects: \$338,800 (71.3% of Apportioned Federal Share)								
09/10/14	Durham Area Transit Authority Public Transit	DATA ACCESS Reservation, Scheduling System, & Mobility Services	The project will provide mobility management services and upgrade and enhance the telephone system for DATA ACCESS Paratransit and Durham County ACCESS. The project will increase customer service and user functionality, while reducing wait times for telephone queues. Location: Durham County	Capital	\$ 136,000	\$27,200	\$108,800	80%
09/10/14	Durham County Access Public ParaTransit	ONBOARD Access	The ONBOARD Access Program will purchase demand-response service for residents of Durham County to destinations for medical/health purposes, work related, education, nutrition, and personal needs. Location: Durham County	Capital	\$ 125,000	\$25,000	\$100,000	80%
09/10/14	Orange County Dept. on Aging Local Government Agency	Orange County STEAMM	The Orange County Senior Transportation Expansion, Assessment, and Mobility Manager (STEAMM) project will support an aging-related mobility manager, develop a volunteer driver program, and purchase service to increase transportation to two county senior centers. Location: Orange County	Capital	\$ 162,500	\$32,500	\$130,000	80%
09/10/14	DURHAM MPO Government	DCHC MPO-wide Admin.	Administration of the 5310 program Location: Orange, Durham, & Chatham Counties	Admin.	\$ 28,390	N/A	\$28,390	100%
Totals:					\$ 667,890	\$192,700	\$ 475,190	

2016 Program of Projects

MPO Approval Date	Subrecipient / Type of Agency	Project Name	Description of the Service / Location of Service	Project Type	Total Cost	Local Share	Federal Share	% Federal
Total Federal Share Non-Traditional Project: \$120,000 (25% of Apportioned Federal Share)								
6.8.16	Chapel Hill Transit Public Transit	EZ Rider Senior Shuttle	Chapel Hill Transit (CHT) will provide feeder service to the elderly and disabled population in the Chapel Hill/Carrboro area with the CHT EZ Rider Senior Shuttle service. Location: Orange County	Operating	\$ 240,000	120,000	\$120,000	50%
Total Federal Share Traditional Projects: \$310,000 (65% of Apportioned Federal Share)								
6.8.16	Durham Area Transit Authority Public Transit	DATA ACCESS ADA trips beyond 3/4 mile	The project will purchase service for passengers who are eligible for ADA services but reside outside the 3/4 mile ADA service area of GoDurham. Location: Durham County	Capital	\$ 125,000	\$25,000	\$100,000	80%
6.8.16	Durham County Access Public ParaTransit	GO' Durham County Access	The project will purchase demand-response service for residents of Durham County to destinations for health and health-related, work and personal needs. Location: Durham County	Capital	\$ 125,000	\$25,000	\$100,000	80%
6.8.16	Orange County Dept. on Aging Local Government Agency	Orange County STEAMM	The Orange County project will support an aging-related mobility manager responsible for educating older adults about public transportation systems, expand and manage a volunteer driver program, and purchase service from transportation operators to provide better access to community services. Location: Orange County	Capital	\$ 137,500	\$27,500	\$110,000	80%
6.8.16	DURHAM MPO Government	DCHC MPO-wide Admin.	Administration of the 5310 program Location: Orange, Durham, & Chatham Counties	Admin.	\$ 47,026	N/A	\$47,026	100%
Totals:					\$ 674,526	\$197,500	\$ 477,026	

2018 Call for Projects

Funding & Schedule

Federal Funding Available for this call **\$492,598**

Call for Projects and Application Schedule

- May 23, 2018 TC receives schedule/Notification of 2018 Call for Projects
- June 13, 2018 Board receives schedule/Notification of 2018 Call for Projects
- 5/23/2018–
7/13/2018 Advertising & solicitation for applications
- **7/13/2018 Application deadline: 5:00 pm**
- 7/13/2018 –
8/10/2018 LPA reviews and scores proposals; selects projects for recommendation.
- 8/22/2018 TC action on FY2018 Program of Projects recommendations
- 9/12/2018 Board action on FY2018 Program of Projects recommendations
- Notification of funding is conveyed to sub-recipients, federal grant application process is completed, and funding packages are distributed.

Funding Application

Section 5310 Grant: Enhanced Mobility of Seniors and Individuals with Disabilities

Introduction

On October 1, 2012 the Moving Ahead for Progress in the 21st Century (MAP-21) was passed into law as the new federal transportation funding legislation. MAP-21 replaced the former law known as SAFETEA-LU, ending both the New Freedom (Section 5317 grant) and the Elderly Individuals and Individuals with Disabilities (Section 5310 grant) as distinct programs. Under Map-21, the new section 5310 consolidates activities previously funded by the New Freedom grant and the SAFETEA-LU 5310 grant. Activities previously funded under New Freedom are also eligible under the Enhanced Mobility for Seniors and Individuals with Disabilities Program (Section 5310).

With the passage of MAP-21, transportation projects receiving funding under Section 5310 must “be included in the local coordinated human service-public transportation plan.” However, on an interim basis, FTA defines “included in” to mean essentially the same as “derived from,” which is consistent with the policy established under SAFETEA-LU, so long as there is evidence the plan was developed and approved with inclusion from the specific targeted populations. The 2014 Coordinated Public Transit-Human Services Transportation Plan Update (CPT-HSTP) is the policy document applicants should reference for project proposals for 5310 funds.

The Fixing America’s Surface Transportation (FAST) Act was signed into law in December, 2015 and continues the Section 5310 program. **This funding application addresses the Federal Transit Administration (FTA) program funded by MAP-21 and FAST Act: Section 5310 Enhanced Mobility for Seniors and Individuals with Disabilities Program.**

Background on Grant Program

Section 5310 – Seniors and Individuals with Disabilities

This program is intended to enhance mobility for seniors and persons with disabilities by providing funds for programs to serve the special needs of transit-dependent populations beyond traditional public transportation services and Americans with Disabilities Act (ADA) complementary paratransit services.

The amount of funding available through this call for applications is \$492,598 in federal funding with \$245,733 apportioned in FFY17 and \$246,865 apportioned in FFY18.

Eligibility Overview: Section 5310 Grant Funds

Eligible Applicants

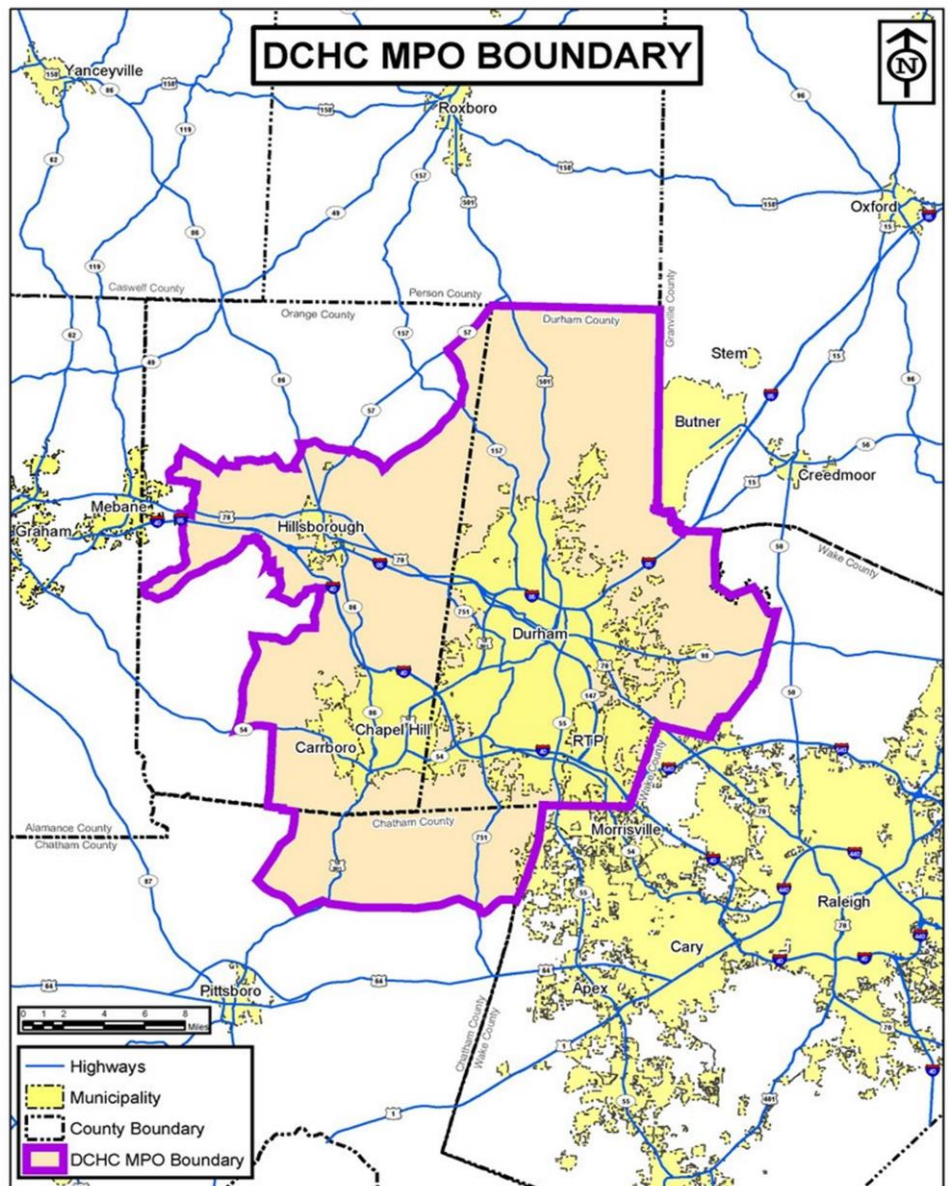
Section 5310 is a formula grant program for member jurisdictions in the Durham Chapel Hill – Carrboro Metropolitan Planning Organization (DCHC MPO). Applicants may include state or local government authorities; private non-profit organizations; and operators of public transportation services including private operators of public transportation services.

Eligible Use of Program Funds:

Section 5310 program funds are intended to fund innovative and flexible programs that identify the transportation needs of individuals with disabilities and older adults. Therefore, it is expected that 5310 funds be directed to meet these needs by funding new programs and services, or to continue existing programs.

Eligible Projects:

5310 funds may be used for the planning, capital or operating costs of services and facilities that improve mobility for seniors and persons with disabilities. Specific project eligibility is detailed later in this document under each program's description. Further, the DCHC-MPO is soliciting projects that have been derived from the adopted 2014 Coordinated Public Transportation - Human Services Transportation Plan Update (CPT-HSTP). The plan outlines a vision for improving mobility options for the disabled, aging, and low- income population living in the region. Federal funding of projects through these two programs will be utilized to meet plan goals.



Application Requirements

PART I: Funding Request – Grants Title Page

PART II: Project Narrative

Please include the following documents:

- 1) Map of Applicant Service Area
- 2) Existing and Proposed Transportation Services
- 3) Project Needs
- 4) Goals & Objectives
- 5) Implementation Plan
- 6) Coordination (partners in project or coordination with other services, if applicable)
- 7) Program Outreach Plan
- 8) Program Effectiveness & Performance Measures

PART III: Proposed Project Budget

PART IV: Required Certifications

1. Drug and Alcohol Testing Policy or Drug-Free Workplace Policy (*Please attach your organization's policy to application.*)
2. Local Match Certification Form (*Please attach a signed certification like sample provided.*)
3. Lobbying Certification Form (Please attach a signed certification like sample provided.)
4. Equal Employment Opportunity Certification (Please attach a signed certification like sample provided.)
5. Title VI Non-discrimination policy (*Please attach your organization policy or a signed certification like the sample provided.*)

Project Application Procedures

This Section 5310 program application is for funds to be used within the DCHC MPO service area. The initial project application consists of the program-specific requirements detailed in this package of forms and instructions. After a project application has been selected for funding, the applicant will be required to submit appropriate background Certifications and Assurances, and other documentation necessary to meet the requirements of the FTA and DCHC MPO.

Eligibility Overview:

Program Description:

This program is intended to enhance mobility for seniors and persons with disabilities by providing funds for programs to serve the special needs of transit-dependent populations beyond traditional public transportation services and Americans with Disabilities Act (ADA) complementary par transit services.

Eligible Agencies:

Section 5310 funds have two categories of projects. Not all sub-recipients are eligible for both categories. Reference the chart on the next page to view and then select projects your agency is eligible to receive. **Please Note:** *All organizations or business entities receiving 5310 funds must have a Data Universal Numbering System (DUNS) registration number.* This is a nine-digit identification number that provides a unique identification for business entities. Applicants that do not currently have a DUNS number can obtain one for free from Dun and Bradstreet (www.dnb.com). It takes about five weeks to receive the DUNS number after all the information is entered. **DCHC-MPO will allow organizations to apply without the DUNS number, but will not be able to disburse any grant funds until the DUNS is provided.**

Traditional 5310 Projects	Non-Traditional 5310 Projects
1) Private, non-profit organizations 2) State or local governmental authorities approved by the state to: <ol style="list-style-type: none"> coordinate services for seniors and individuals with disabilities or certify that there are no non-profit organizations readily available in the area to provide the service. 	1) Private, non-profit organizations. 2) State or local governmental authority approved by the state to coordinate services. 3) Operators of public transportation (including taxicab programs).

Eligible Activities:

Traditional Section 5310 Projects At least 55% of program funds must be used on capital projects that are public transportation projects planned, designed, and carried out to meet the special needs of seniors and individuals with disabilities when public transportation is insufficient, inappropriate, or unavailable. *Capital expenses* that are considered traditional projects include, but are not limited to:

- Vehicle rehabilitation (e.g. radios, wheelchair lifts, ramps)
- Passenger facilities (benches, shelters, and amenities)
- Intelligent transportation systems (ITS)
- Dispatch and fare collection systems
- Lease of equipment when it is more cost effective
- Transportation services under contract or lease
- Capital and operating expenses associated with contracted services
- Mobility management (including travel training, marketing of services, & eligibility management)
- Coordination programs among public transportation providers and other human services agencies

Mobility Management is an eligible *capital cost*. Activities may include: promotion and enhancement of access to transit services; short term management activities for planning/implementation of coordination; support of local coordination bodies and councils; operation of transportation brokerages to coordinate providers; provision of coordination services such as travel training and trip planning for customers; development and operation of one-stop travel call centers; eligibility management; operations and planning using intelligent transportation technology (GIS, GPS, coordinated vehicle scheduling/dispatch/monitoring, coordinated billing, and single smart customer payment systems). *The purchase of technology is also an eligible capital expense.*

Non-Traditional Section 5310 Projects Up to 45% of program funds may be used for public transportation projects that exceed the requirements of the ADA, improve access to fixed route service and decrease reliance on paratransit service, or provide alternatives to public transportation that assist seniors and individuals with disabilities with transportation. The following activities are examples of eligible projects that go beyond the minimum requirements of ADA:

- Expansion of paratransit service beyond the $\frac{3}{4}$ mile required by ADA
- Expansion of service hours for ADA paratransit beyond hours of fixed-route services
- Incremental cost of providing same day service; incremental cost of making door-to-door service available to all ADA paratransit riders

- Enhancing service by providing escorts or assisting riders through the door of their destination
- Purchase of equipment designed for mobility aids that exceed the dimensions/weight ratings under the ADA and labor costs of aides to help drivers with over-sized wheelchairs
- Installation of additional securement locations in public buses beyond ADA requirement feeder service to other transit services for which complementary paratransit service is not required under the ADA
- Making accessibility improvements to transit and intermodal stations not designated as key stations or renovation to an existing station
- Building accessible paths to bus stops that are currently inaccessible (curb cuts, sidewalks, pedestrian signals, or other accessible features)
- Improving signage or wayfinding technology
- Other technology improvements that enhance accessibility for those with disabilities including ITS
- Travel training
- Public transportation alternatives that assist seniors and individuals with disabilities with transportation.

Public Transportation Alternatives activities may include: ride sharing, and/or vanpooling programs; supporting the administration and expense related to new voucher programs for existing transportation services offered by human service providers (mileage reimbursement as part of a volunteer driver program, taxi trip, or trips provided by human service agency). Vouchers are an operational expense that requires a 50/50 match. Support of volunteer driver and aide programs is also an eligible activity (administration, safety, background checks, scheduling, coordination of passengers, and insurance associated with volunteer driver programs).

Cost Sharing/Match Requirement:

The 5310 grant program requires a local match to ensure projects are 100% funded. The FTA's contribution varies according to project type (please see below). Non-DOT funds and local and private funds can be used as the local match. Examples of types of programs that are potential sources of local match include: employment, training, aging, medical, community services, and rehabilitation services. Funds can be used to support:

- Capital Projects – 80% Fed/20% Local Match
- Operating – 50% Fed/ 50% Local Match
- ADA vehicle-related equipment (on and attached to the vehicle) – 90% Fed/ 10% local

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Project Selection for 5310 Grants:

Projects will be awarded through a competitive selection process. Applications will be received by DCHC MPO staff and passed along to the Selection Subcommittee who will review and score the applications. After scoring the proposals, projects recommended for funding will be presented to the DCHC MPO Technical Committee (TC). TC will review the projects recommended for funding and make a recommendation to the DCHC Board. The Board will vote on funding of the recommended projects. The list of approved projects will be published and submitted to the FTA for funding.

Note: All proposals should reflect public transportation and human service transportation priorities and projects documented in the CPT-HSTP.

Call for Projects and Application Schedule

- May 23, 2018 TC receives schedule/Notification of 2018 Call for Projects
- June 13, 2018 Board receives schedule/Notification of 2018 Call for Projects
- 5/23/2018–
7/13/2018 Advertising & solicitation for applications
- **7/13/2018 Application deadline: 5:00 pm**
- 7/13/2018 –
8/10/2018 LPA reviews and scores proposals; selects projects for recommendation.
- 8/22/2018 TC action on FY2018 Program of Projects recommendations
- 9/12/2018 Board action on FY2018 Program of Projects recommendations
- Notification of funding is conveyed to sub-recipients, federal grant application process is completed, and funding packages are distributed.

SCORING CRITERIA

The following information and scoring criteria will be used to score and rate project applications for Section 5310 projects.

- a. *Project Needs/Goals and Objectives (30 points)*: The project should directly address priority transportation needs identified through the Durham-Chapel Hill-Carrboro MPO's locally developed Coordinated Public Transportation - Human Services Transportation Plan. Project application should clearly state the overall program goals and objectives, and demonstrate how the project is consistent with the objectives of the 5310 grant program. The project application should indicate the number of persons expected to be served, and the number of trips (or other units of service) expected to be provided.
- b. *Implementation Plan and Evaluation (15 points)*: For all projects, applicants must provide a well-defined service operations plan and/or capital procurement plan, and describe implementation steps and timelines for carrying out the plan. The implementation plan should identify key personnel assigned to this project and their qualifications. Project sponsors should demonstrate their institutional capability to carry out the service delivery aspect of the project as described.
- c. *Project Budget (15 points)*: Projects must submit a clearly defined project budget, indicating anticipated project expenditures and revenues, including documentation of matching funds. Proposals should address long-term efforts and identify potential funding sources for sustaining the service beyond the grant period.
- d. *Partnerships and Program Outreach (25 points)*: Proposed projects will be evaluated based on their ability to coordinate with other public transportation, community transportation and/or social service resources. Projects that include partnerships with non-profits, private business, or other stakeholders will also receive higher points. Project sponsors should clearly identify project stakeholders, and how they will keep stakeholders involved and informed throughout the project. Project sponsors should also describe how they would promote public awareness of the project. Letters of support from key stakeholders and/or customers should be attached to the grant application.
- e. *Program Effectiveness and Performance Indicators (10 points)*: The project will be scored based on the project sponsor's ability to demonstrate that the proposed project is the most appropriate match of service delivery to the need, and is a cost-effective approach. Project sponsors must also identify clear, measurable outcome-based performance measures to track the effectiveness of the service in meeting the identified goals. A plan should be provided for ongoing monitoring and evaluation of the service, and steps to be taken if original goals are not achieved. Sponsor should describe their steps to measure the effectiveness and magnitude of the impact that the project will have on target markets (i.e., persons with disabilities or seniors for the 5310 funds).
- f. *Innovation (5 points)*: The project will be examined to see if it contains innovative ideas (service concepts or facilities, creative financing, or new technologies) that have the potential for improving access and mobility for the target populations and may have future application elsewhere in the region.

Section 5310 Project Evaluation Score Sheet

Project Name:) _____

Funding Type: _____ Capital Only _____ Operating Only
 _____ Capital & Operating _____ Mobility Management/Coordinated Planning

The Selection Committee must find that the answer to each of the following questions is affirmative for a project to be considered eligible for grant funding.

Each proposal will receive a score from the Project Selection Committee according to following criteria:

Is the proposed project a non-duplicative service or program?	Yes	No
Are eligible local matching funds identified and available?	Yes	No
Does the project provide benefits to the Durham – Chapel Hill – Carrboro urbanized area (see map on p.3)?	Yes	No
5310 Criteria		
Is the proposed project a “Traditional Section 5310 Project” or “Non-Traditional Section 5310 Project”? Please Select.	Trad	Non-Trad
Is the agency eligible for the project type selected?	Yes	No
Is the proposed project identified within the CPT-HSTP (a project listed within the plan)?	Yes	No
Is the proposed project targeted toward meeting the transportation needs of seniors and individuals w/ disabilities?	Yes	No

Project Evaluation Criteria	Possible Points	Project Score
Project Need/Goals & Objectives 30%		
How well does this project address high-priority needs identified in the Coordinated Plan?	20	
How effectively will this project increase the numbers of target market customers served?	10	
Implementation Plan 15%		
What is the quality of the implementation plan?	15	
Project Budget 15%		
How efficiently will the projects provide benefits to the customers (e.g., cost per customer served).	10	
How financially sustainable is the program/service beyond the grant period?	5	
Partnerships, Collaboration, & Outreach 25%		
Does the project maximize resources (coordination with other transit services or local match from other non-DOT Federal programs)?	5	
Does the project partner/collaborate with non-profit, human services agencies, or private business?	10	
What is the quality of marketing/outreach plan?	5	
How widely will the benefits of this project be felt? (more points for region-wide benefits).	5	
Program Effectiveness and Performance Indicators 10%		
What is the quality of the evaluation plan? Are performance monitoring metrics and key performance indicators sound and effective in evaluating the project?	10	
Innovation 5%		
Does the project contain innovative ideas, creative financing, or new technologies that could be applied elsewhere in the region?	5	
	100	
	Possible Points	Project Points

Application Checklist

Applicants should use this checklist to ensure that all applicable parts of the application and attachments are completed and submitted.

PART I: Funding Request – Grants Title Page

- ☐ Applicant Data
- ☐ Project Description

PART II: Project Narrative

- ☐ Map of Applicant Service Area
- ☐ Existing and Proposed Transportation Services
- ☐ Project Needs
- ☐ Goals & Objectives
- ☐ Implementation Plan
- ☐ Coordination (partners in project or coordination with other services, if applicable)
- ☐ Program Outreach Plan
- ☐ Program Effectiveness & Performance Measures

PART III: Proposed Project Budget

- ☐ Project Funding Worksheet
- ☐ Project Funding & Local Match

PART IV: Required Certifications

- ☐ Drug and Alcohol Testing Policy or Drug-Free Workplace Policy (*please attach your organization's policy to application*)
- ☐ Local Match Certification Form (*please attach a signed certification like the sample provided*)
- ☐ Lobbying Certification Form (*please attach a signed certification like the sample provided*)
- ☐ Equal Employment Opportunity Certification (*please attach a signed certification like sample provided*)
- ☐ Title VI Non-discrimination policy (*please attach your organization policy or a signed certification like the sample provided*)

Application for Funding

Section 5310 Enhanced Mobility of Seniors and Individuals with Disabilities

PART I – Applicant Data

Legal Name:

DUNS Number:

Contact Person:

Address:

City, State, Zip:

Telephone:

Fax:

E-mail:

Agency Type: *Check one please*

☐ Operator of Public Transit ☐ Non-profit organization

☐ State or local government agency ☐ Other (please describe) _____

☐ State or local government agency certifying that there are no non-profit organizations readily available in the area to provide the service.

Project Description

Title:

Brief Description:

Funding Program:

5310 Traditional Project____ 5310 Non-traditional Project____

Project Type: Capital Only____ Capital & Operating ____
Operating Only____ Mobility Mgt./Coordinated Planning____

New or continuing project? _____New _____Continuing

Duration of project: 1 year_____ Multi-year (number of years)_____
Other period of time _____

Service (days/hours) *(if applicable):*

Estimated operating cost per one-way trip *(if applicable):*

Estimated daily riders *(if applicable):* Weekday:_____ Weekend:_____

PART II – Narrative

Project Need/Goals and Objectives

1. Describe the unmet transportation need that the proposed project seeks to address and the relevant planning effort that documents the need. Does it cover an area targeted by the CPT-HSTP? Describe how the project will mitigate the transportation need. Estimate the number of people served and/or the number of service units that will be provided. Describe the specific community this project will serve, and provide pertinent demographic data and/or maps.
2. What are the project's goals and objectives?

Implementation Plan

1. Describe key personnel assigned to this project, and your agency's ability to manage the project.
2. Provide an operational plan for delivering service. Include route or service area map, if applicable. OR provide an implementation plan for completing a capital project, including key milestones and estimated completion date.
3. Explain how this project relates to other services or facilities provided by your agency or firm and demonstrate how it can be achieved within your technical capacity.

Project Budget

1. Project sponsor should provide a complete budget indicating project revenues and expenditures in the format provided in Part III and describe efforts to ensure its cost-effectiveness.

Partnerships, Collaboration, and Outreach

1. Describe how the project will be coordinated with public and/or private transportation and social service agencies serving low-income populations, seniors, and individuals with disabilities. Is the project co-sponsored with other partners?
2. Describe efforts to market the project, and ways to promote public awareness of the program. Letters of support should be obtained from key stakeholders and attached to the grant application.

Program Effectiveness and Performance Indicators

1. Project application should demonstrate that the proposed project is the most appropriate match of service delivery to the need. Identify performance measures to track the effectiveness of the service in meeting the identified goals. For capital-related projects, project sponsor is responsible to establish milestones and report on the status of project delivery.
2. Describe a plan for monitoring and evaluation of the service, and steps to be taken if original goals are not achieved.

Innovation

1. Describe any proposed use of innovative approaches that will be employed for this project (service concepts or facilities, creative financing, or new technologies). Discuss what is innovative about the approach and how the innovations could be applied elsewhere in the region.
-

PART III – Project Budget

Project Funding Worksheet

Please fill in the areas below that are relevant for the project type selected.

A. Total Project Budget \$ _____

Capital Federal Share \$ _____ **80%**

Capital Local Match \$ _____ **20%**

Operating Federal Share \$ _____ **50%**

Operating Local Match \$ _____ **50%**

ADA vehicle-related equipment Federal Share \$ _____ **90%**

ADA vehicle-related equipment Local Match \$ _____ **10%**

B. Duration of Project (*please select*): 1 Year _____
2 Year _____
Other (*note time period*) _____

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Project Funding & Local Match

Local matching funds will be required for all application submittals. For projects requiring operating funds, the required match is 50% from non-DOT funds. For capital projects the required match is 20% from non-DOT funds. Funds from local government, other federal sources, non-profits, and other private sources can be used for the local match required.

C. Local Match Funding Source(s):

D. Will there be a commitment of funds beyond the grant period? _____ Yes _____ No

Describe: _____

PART IV – Required Certifications & Policies (please attach to application)

1. Drug and Alcohol Testing Policy or Drug-Free Workplace Policy *(please attach)*
2. Local Match Certification *(please attach form or letter similar to sample)*
3. Lobbying Certification Form *(please attach a signed certification like sample provided)*
4. Title VI Non-discrimination policy *(please attach your organization policy or a signed certification like the sample provided)*
5. Equal Employment Opportunity Certification *(please attach certification like sample provided)*

DCHC MPO Section 5310 Grant Application 2018

Local Match Certification Letter Sample

Date

Meg Scully, Grants Administrator
 DCHC MPO
 101 City Hall Plaza
 Transportation Dept.
 Durham, NC 27701

RE: FY 2014 5310 Application

(Organization/Business Name) is submitting an application for the Enhanced Mobility for Seniors and Individuals with Disabilities funds for (Project name/service).

The purpose of this letter is to serve as the official assurance of the 0% local match required for the project. Sufficient funds are allocated in the budget to provide local match should the grant be approved. This letter serves to certify that of the total project cost of \$000,000 and requires local matching funds in the amount of \$000,000.

Sincerely,

(Name of Finance Administrator/CFO/CEO/etc.)

Title VI Non-Discrimination Policy Statement Sample

It is the policy of (your organization name) to ensure that no person shall, on the ground of race, color, sex, age, national origin, or disability, be excluded from participation in, be denied the benefits of, or be otherwise subjected to discrimination under any program of activity as provided by Title VI of the Civil Rights Act of 1964, the Civil Rights Restoration Act of 1987, and any other related non-discrimination Civil Rights laws and authorities.

____ (signature)

Name
 Company Position

Date

Equal Employment Opportunity Certification

[Company Name] provides equal employment opportunities (EEO) to all employees and applicants for employment without regard to race, color, religion, sex, national origin, age, disability or genetics. In addition to federal law requirements, *[Company Name]* complies with applicable state and local laws governing nondiscrimination in employment in every location in which the company has facilities. This policy applies to all terms and conditions of employment, including recruiting, hiring, placement, promotion, termination, layoff, recall, and transfer, leaves of absence, compensation and training.

[Company Name] expressly prohibits any form of workplace harassment based on race, color, religion, gender, sexual orientation, gender identity or expression, national origin, age, genetic information, disability, or veteran status. Improper interference with the ability of *[Company Name]*'s employees to perform their job duties may result in discipline up to and including discharge.

DCHC MPO Section 5310 Grant Application 2018

Lobbying Certification

You must select the following certifications if you apply on behalf of your applicant for a Federal grant or cooperative agreement exceeding \$100,000, or a loan (including a line of credit), loan guarantee, or loan insurance exceeding \$150,000, except if you are applying on behalf of an Indian tribe, tribal organization, or other Indian organization or if we determine otherwise in writing.

As required by 31 U.S.C. 1352 and U.S. DOT regulations, "New Restriction on Lobbying," specifically 49 CFR 20.110, you and your Applicant understand that:

- a. The lobbying restrictions of your certification apply your Applicant's request for:
 - (1) \$100,000 or more in Federal funding for a grant or cooperative agreement, and
 - (2) \$150,000 or more in Federal funding for a loan, line of credit, or loan guarantee,
- b. Its certification covers the lobbying activities of:
 - (1) It,
 - (2) Its principals, and
 - (3) Its first tier subrecipients:

Therefore, on behalf of your Applicant, you certify to the best of your knowledge and belief, that:

1. No Federal appropriated funds have been or will be paid by or on its behalf to any person:
 - a. To influence or attempt to influence:
 - (1) An officer or employee of any Federal agency,
 - (2) A Member of Congress, an employee of a member of Congress, or an officer or employee of Congress,
 - b. Regarding the award of a :
 - (1) Federal grant or cooperative agreement, or
 - (2) Federal loan, line of credit, loan guarantee, or loan insurance
2. It will submit a complete OMB Standard Form-LLL, "Disclosure of Lobbying Activities (Rev. 7-97)," in accordance with its instructions, if any funds other than Federal appropriated funds have been or will be paid to any person:
 - a. To influence or attempt to influence:
 - (1) An office or employee of any Federal agency,
 - (2) A Member of Congress, an employee of a Member of Congress, or an officer or employee of Congress, or
 - b. Regarding any application for a:
 - (1) Federal grant or cooperative agreement,
 - (2) Federal loan, line of credit, loan guarantee, or loan insurance, and
3. It will include the language of this certification in the award documents for all subawards at all tiers including, but not limited to subcontracts, subgrants, subagreements, and third party contracts under a Federal grant or cooperative agreement, or Federal loan, line of credit, loan guarantee, or loan insurance, and
4. It understands that:
 - a. This certification is a material representation of fact that the Federal Government relies on, and
 - b. It must submit this certification before the Federal Government may award funding for a transaction covered by 31 U.S.C. 1352, including a:
 - (1) Federal grant or cooperative agreement, or
 - (2) Federal loan, line of credit, loan guarantee, or loan insurance, and
5. It also understands that any person who does not file a required certification will be subject to a civil penalty of not less than \$10,000 and not more than \$100,000 for each such failure.

Name/Position (printed)

Name (signed)

Date

MEMORANDUM

To: DCHC MPO Board

From: DCHC MPO Lead Planning Agency

Date: June 13, 2018

Subject: **Lead Planning Agency (LPA) Synopsis of Staff Report**

This memorandum provides a summary status of tasks for major DCHC MPO projects in the Unified Planning Work Program (UPWP).

- Indicates that task is ongoing and not complete.
- ✓ Indicates that task is complete.

Major UPWP – Projects

Comprehensive Transportation Plan (CTP)

- ✓ Completed
- Minor update is proposed to address ROMF

2045 Metropolitan Transportation Plan (MTP)

- ✓ MTP Schedule/Timeline & development process Approval – January 2016
- ✓ MTP Public Involvement plan – January 2016
- ✓ MTP Goals, Objectives and Performance Measures – In progress
- ✓ Deficiency Analysis & Needs Assessment– May 2017
- ✓ Socioeconomic Forecasts – May 2017
- ✓ Land use Scenarios – May 2017
- ✓ Alternative Analysis – August 2017
- ✓ Preferred Option – October 2017
- ✓ Air Quality analysis and Conformity (not required)
- ✓ Adopt 2045 MTP – March 2018
- ✓ Technical report and implementation – December 2017

MPO Community Viz. Scenarios Planning and Visualization -2.0 (Connect 2025)

- ✓ Field verification – Complete
- ✓ Focus Groups/Delphi Process – FY 2015
- ✓ Model update and testing – September 2016
- ✓ Model/Scenario Building – May 2017
- ✓ Adopted SE Data – December 2017

2016/2017 MPO Data Collection & Surveillance of Change (Traffic/Travel Time/Crash/Transit)

- ✓ Data collection (Volume/Trucks/Travel Time/Speed/Bike/Ped) – ongoing –continuous data collection
- ✓ Data collection (AirSage, INRIX, HERE data)
- ✓ Transit data collection – ongoing –continuous data collection

GIS Online (AGOL)/Data Management

- ✓ MPO Interactive GIS/Mapping – Continuous/On-going
- ✓ Development of public portals for MPO applications – Continuous/On-going
- ✓ Maintenance and updates – Continuous/On-going
- ✓ Development of open data – Continuous/On-going

MPO Website Update and Maintenance

- ✓ Post Launch Services – Continuous/On-going
- ✓ Interactive GIS – Continuous/On-going
- ✓ Facebook/Twitter management – Continuous/On-going
- ✓ Enhancement of Portals – Continuous/On-going

Triangle Regional Model Update

- ✓ Completed
- Work Commences on the Rolling Household Survey

Prioritization 5.0/STI/FY 2020-2029 TIP Development

- ✓ Summarize MPO P4 projects not funded (“Holding Tank” for P5) –February 2017
- ✓ Board approves existing projects revisions/modifications projects to be submitted for SPOT-5 – May 10, 2017 (deadline July 30, 2017)
- ✓ Preparation and ranking of new projects (23 for each mode) –February to June 2017
- ✓ Existing project revision/modification/deletion due to NCDOT for receiving extra new submittals (one out, one in) – July 30, 2017
- ✓ SPOT-5 Online opens for entering new P5 projects July 5 (deadline September 29, 2017)
- ✓ Board approves new projects to be submitted for SPOT-5 – September 13, 2017
- ✓ MPO submits new SPOT-5 projects to NCDOT – September 29, 2017
- ✓ LPA updates local ranking methodology – December 2017
- ✓ TCC makes recommendation on local ranking methodology – January 2018
- ✓ Board approves local ranking methodology – March 2018
- ✓ MPO applies local ranking methodology for Regional projects – April 2018
- ✓ Board releases MPO initial Regional points list for local input/public comments – May 9, 2018
- LPA addresses public comments and makes draft recommendation on local points for Regional category – June 2018
- Approval of Regional Impact points – June-July 2018
- Submission of Regional Impact points to NCDOT – July 2018
- MPO applies local ranking methodology for Division projects – August 2018
- Board releases MPO initial Division points list for local input/public comments – September 12, 2018
- LPA addresses public comments and makes draft recommendation on local points for Division category – October 2018
- Approval of Division Impact points – November 14, 2018
- Submission of Regional Impact points to NCDOT – November 2018
- Draft STIP Released – January 2019

Regional Freight Plan

- ✓ Consultant Selection/Contract Approval Complete
- ✓ Kick-Off Meeting – Conducted in July 2015
- ✓ Stakeholder outreach and engagement – October 2015

- ✓ Formation of the freight advisory committee – October 2015
- ✓ Data collection, analysis and assessment – November 2015
- ✓ Freight goals & objectives and performance measures – February 2016
- ✓ Analysis of freight existing conditions and trends – TBD
- ✓ Forecasts of future demands (2035 and 2045) – TBD
- ✓ Evaluation of future conditions – TBD
- ✓ Strategic freight corridors and zones – TBD
- ✓ Recommendation & implementation strategies – TBD
- Final report and presentation – TBD

MPO ADA Transition Plan

- ✓ Update self-assessment – Underway
- ✓ Draft MPO Transition Plan – August 2015
- ✓ Local reviews – September 2015
- ✓ FHWA review – September 2015
- ✓ Public comments – October-December 2015
- ✓ Stakeholder outreach – February 2017
- ✓ Roundtable discussion – May 11, 2017
- ✓ Self-assessment Data Analysis – July 2017-December 2017
- ✓ FHWA/NCDOT Final Review – February 2018
- ✓ Final approval – December 2017
- Implementation and self-evaluation – Ongoing

NC 98 Corridor Study

- ✓ Project kick-off and initial public engagement – February 2017
- ✓ Transportation analysis (and public engagement) – June 2017
- ✓ Conceptual designs and options (and public engagement) – September/October 2017
- ✓ Draft Final plan – February 2018
- ✓ Recommendation/Public workshop – Underway

NC 54 West Corridor Study

- ✓ Select consultant – February 2017
- ✓ Project kick-off and initial public engagement – September 2017
- ✓ Inventory and Existing Conditions – November 2017
- ✓ Transportation analysis (and public engagement) – January 2018
- ✓ Conceptual designs and options (and public engagement) – May 2018
- Final plan – September 2018

US 15-501 Corridor Study

- ✓ Funding approved by NCDOT
- ✓ Project Management Plan
- Public engagement plan
- Technical Kick-off meeting
- Development of corridor vision goals and performance measures
- Development of corridor profile
- Prepare summary of existing plans
- Prepare community profile report
- Develop and forecast travel profile/multi modal analysis
- ITS Screening

- Accessibility evaluation
- Evaluation of alternative strategies
- Implementation plan and final report
- Plan adoption
- SPOT submittal

Regional Intelligent Transportation System

- ✓ Project management plan
- Development of public involvement strategy and communication plan
- Conduct stakeholder workshops
- Analysis of existing conditions
- Assessment of need and gaps
- Review existing deployments and evaluate technologies
- Identification of ITS strategies
- Update Triangle Regional Architecture
- Develop Regional Architecture Use and maintenance
- Develop project prioritization methodology
- Prepare Regional ITS Deployment Plan and Recommendation
-

Regional Toll Study

- ✓ Prepare project management and coordination plan
- ✓ Project initiation
- Survey and questionnaire/education
- Data preparation /data collection/screening
- Review state of the practice
- Analysis of market characteristics
- Screening
- Tolling and managed lane strategies
- Recommendations
- Project prioritization

Project Development/NEPA

- US 70 Freeway Conversion
- NC 54 Widening
- NC 147 Interchange Reconstruction
- I-85
- I-40

DOLRT-Engineering

- Administration of the Staff Working Group
- Review of engineering plans
- Stakeholder participation

Safety Performance Measures Target Setting

- ✓ Data mining and analysis
- ✓ Development of rolling averages and baseline

- ✓ Development of targets setting framework
- ✓ Estimates of achievements
- Forecast of data and measures

Up Coming Projects

- Mobility Report Card
- Congestion Management Process (CMP)
- State of Systems Report

Contract Number: C203394		Route: I-885, NC-147, NC-98 US-70	
Division: 5		County: Durham	
TIP Number: U-0071			
Length: 4.009 miles		Federal Aid Number:	
NCDOT Contact: Cameron D. Richards		NCDOT Contact No: (919)835-8200	
Location Description: EAST END CONNECTOR FROM NORTH OF NC-98 TO NC-147 (BUCK DEAN FREEWAY) IN DURHAM.			
Contractor Name: DRAGADOS USA INC			
Contract Amount: \$141,949,500.00		Cost Overrun/Underrun: 7.52%	
Work Began: 02/26/2015		Letting Date: 11/18/2014	
Original Completion Date: 05/10/2020		Revised Completion Date:	
Latest Payment Thru: 05/22/2018		Scheduled Progress: 64.15%	
Latest Payment Date: 05/31/2018		Actual Progress: 65.58%	

Contract Number: C203492		Route: SR-2220	
Division: 5		County: Durham	
TIP Number: EB-4707B			
Length: 1.756 miles		Federal Aid Number: STPDA-0505(64)	
NCDOT Contact: James M. Nordan, PE		NCDOT Contact No: (919)220-4680	
Location Description: SR-2220 (OLD CHAPEL HILL ROAD) FROM SR-1113 (POPE ROAD) TO SR-1116 (GARRETT ROAD).			
Contractor Name: FSC II LLC DBA FRED SMITH COMPANY			
Contract Amount: \$7,295,544.75		Cost Overrun/Underrun: 3.64%	
Work Began: 06/26/2017		Letting Date: 05/16/2017	
Original Completion Date: 05/14/2019		Revised Completion Date:	
Latest Payment Thru: 04/30/2018		Scheduled Progress: 41.5%	
Latest Payment Date: 05/11/2018		Actual Progress: 47.43%	

Contract Number: C203567		Route: NC-55	
Division: 5		County: Durham	
TIP Number: U-3308			
Length: 1.134 miles		Federal Aid Number: STP-55(20)	
NCDOT Contact: James M. Nordan, PE		NCDOT Contact No: (919)220-4680	
Location Description: NC-55 (ALSTON AVE) FROM NC-147 (BUCK DEAN FREEWAY) TO NORTH OF US-70BUS/NC-98 (HOLLOWAY ST).			
Contractor Name: ZACHRY CONSTRUCTION CORPORATION			
Contract Amount: \$39,756,916.81		Cost Overrun/Underrun: 3.05%	
Work Began: 10/05/2016		Letting Date: 07/19/2016	
Original Completion Date: 03/30/2020		Revised Completion Date: 07/16/2020	
Latest Payment Thru: 05/15/2018		Scheduled Progress: 26.9%	
Latest Payment Date: 05/29/2018		Actual Progress: 26.38%	

Contract Number: C203987		Route: -	
Division: 5		County: Durham	
TIP Number: B-4943			
Length: 0.18 miles		Federal Aid Number: BRZ-1616(10)	
NCDOT Contact: James M. Nordan, PE		NCDOT Contact No: (919)220-4680	
Location Description: BRIDGE #20 OVER DIAL CREEK ON SR-1616.			
Contractor Name: FSC II LLC DBA FRED SMITH COMPANY			
Contract Amount: \$0.00		Cost Overrun/Underrun: 0%	
Work Began: 05/07/2018		Letting Date: 01/16/2018	
Original Completion Date: 04/30/2019		Revised Completion Date: 05/14/2019	
Latest Payment Thru:		Scheduled Progress: 0%	
Latest Payment Date:		Actual Progress: 0%	

Contract Number: C204087		Route: US-70	
Division: 5		County: Durham	
TIP Number:			
Length: 44.124 miles		Federal Aid Number:	
NCDOT Contact: Cameron D. Richards		NCDOT Contact No: (919)835-8200	
Location Description: 1 SECTION OF US-70 AND 106 SECTIONS OF SECONDARY ROADS.			
Contractor Name: CAROLINA SUNROCK LLC			
Contract Amount: \$7,054,264.20		Cost Overrun/Underrun: 0.21%	
Work Began: 01/16/2018		Letting Date: 09/19/2017	
Original Completion Date: 11/15/2018		Revised Completion Date:	
Latest Payment Thru: 04/30/2018		Scheduled Progress: 26%	
Latest Payment Date: 05/08/2018		Actual Progress: 23.67%	

Contract Number: DE00173 Division: 5 TIP Number: W-5205V Length: 0 miles NCDOT Contact: James M. Nordan, PE Location Description: SR 1104/SR 1105 (HERNDON RD) AT SR 1106 (MASSEY CHAPEL/ BARBEE RD) IN DURHAM COUNTY Contractor Name: TRIANGLE GRADING & PAVING INC Contract Amount: \$1,046,988.75 Work Began: 05/01/2017 Original Completion Date: 08/18/2017 Latest Payment Thru: 05/15/2018 Latest Payment Date: 05/22/2018	Route: SR-1104 County: Durham Federal Aid Number: HSIP-1104(19) NCDOT Contact No: (919)220-4680 Cost Overrun/Underrun: 10.45% Letting Date: 11/09/2016 Revised Completion Date: 11/05/2017 Scheduled Progress: 100% Actual Progress: 71.76%
Contract Number: DE00206 Division: 5 TIP Number: Length: 0.23 miles NCDOT Contact: Cameron D. Richards Location Description: BRIDGE #117 OVER MUD CREEK SR 1308 (CORNWALLIS ROAD) Contractor Name: DANE CONSTRUCTION INC Contract Amount: \$919,328.69 Work Began: 05/09/2018 Original Completion Date: 02/24/2019 Latest Payment Thru: 05/15/2018 Latest Payment Date: 05/23/2018	Route: SR-1308 County: Durham Federal Aid Number: NCDOT Contact No: (919)835-8200 Cost Overrun/Underrun: 0% Letting Date: 12/13/2017 Revised Completion Date: Scheduled Progress: 4.23% Actual Progress: 3.55%
Contract Number: DE00213 Division: 5 TIP Number: Length: 0 miles NCDOT Contact: Cameron D. Richards Location Description: VARIOUS PRIMARY AND SECONDARY ROUTES IN DURHAM COUNTY Contractor Name: CAROLINA SUNROCK LLC Contract Amount: \$4,169,878.04 Work Began: 10/18/2017 Original Completion Date: 06/01/2018 Latest Payment Thru: 04/30/2018 Latest Payment Date: 05/09/2018	Route: NC-55 County: Durham Federal Aid Number: NCDOT Contact No: (919)835-8200 Cost Overrun/Underrun: 9.85% Letting Date: 06/28/2017 Revised Completion Date: Scheduled Progress: 83.3% Actual Progress: 73.66%
Contract Number: DE00214 Division: 5 TIP Number: Length: 0 miles NCDOT Contact: James M. Nordan, PE Location Description: VARIOUS SECONDARY ROUTES IN DURHAM AND PERSON COUNTIES Contractor Name: WHITEHURST PAVING CO INC Contract Amount: \$0.00 Work Began: 05/08/2018 Original Completion Date: 07/01/2018 Latest Payment Thru: Latest Payment Date:	Route: SR-XXX County: Durham Federal Aid Number: NCDOT Contact No: (919)220-4680 Cost Overrun/Underrun: 0% Letting Date: 06/14/2017 Revised Completion Date: Scheduled Progress: 0% Actual Progress: 0%
Contract Number: DE00228 Division: 5 TIP Number: I-5729 Length: 5.61 miles NCDOT Contact: James M. Nordan, PE Location Description: I-85 FROM US-15/501 TO EAST OF SR-1827 (MIDLAND TERRACE RD) IN DURHAM Contractor Name: INTERSTATE IMPROVEMENT INC Contract Amount: \$4,168,265.78 Work Began: 03/13/2018 Original Completion Date: 11/01/2018 Latest Payment Thru: 04/22/2018 Latest Payment Date: 05/10/2018	Route: I-85 County: Durham Federal Aid Number: NHPP-0085(013) NCDOT Contact No: (919)220-4680 Cost Overrun/Underrun: 0.4% Letting Date: 10/11/2017 Revised Completion Date: Scheduled Progress: 31.1% Actual Progress: 47.6%
Contract Number: DE00230 Division: 5	Route: SR-1118 County: Durham

TIP Number: W-5601EH	Federal Aid Number: HSIP-1118(007)
Length: 0 miles	NCDOT Contact No: (919)220-4680
NCDOT Contact: James M. Nordan, PE	
Location Description: SR 1118 (FAYETTEVILLE ROAD) AT COOK ROAD (SOUTHERN INTERSECTION) IN DURHAM	
Contractor Name: FULCHER ELECTRIC OF FAYETTEVILLE INC	
Contract Amount: \$70,660.50	Cost Overrun/Underrun: 1.08%
Work Began: 02/15/2018	Letting Date: 12/13/2017
Original Completion Date: 04/15/2018	Revised Completion Date:
Latest Payment Thru: 03/31/2018	Scheduled Progress: 96.5%
Latest Payment Date: 04/11/2018	Actual Progress: 77.96%

NCDOT Division 5 Contract Status

Project ID	Description	R/W Plans Complete	R/W Acq Begins	Let Type	Let Date	Project Manager	CONST \$	Comments
W-5705C	US 501 AT GARRETT ROAD, US 501 BUSINESS AT WESTGATE DRIVE, US 501 BUSINESS AT TOWER BOULEVARD, AND US 501 BUSINESS AT SHANNON ROAD SAFETY IMPROVEMENTS			Division POC Let (DPOC)	4/25/2018	MICHAEL KNEIS	\$375,000	Under Construction
W-5705M	I-40 WESTBOUND AT NC 147 SAFETY IMPROVEMENTS (MP: 9.359 - 9.359)			On Call Contract (OCC)	5/3/2018	MICHAEL KNEIS	\$80,000	
W-5705N	I-85 AT CLUB BOULEVARD, GLEN SCHOOL ROAD, RED MILL ROAD, REDWOOD ROAD INTERCHANGE RAMPS, SAFETY IMPROVEMENTS (MP: 5.474- 12.304)			On Call Contract (OCC)	5/3/2018	ROGER KLUCKMAN	\$322,000	
15005.1032011	PIPE NO. 72 ON REDWOOD ROAD Repairs due to Hurricane Matthew for Site 32001, located on DOT_Number(SR 1637), in Durham County			Division POC Let (DPOC)	5/23/2018	Lisa Gilchrist		
W-5705K	SR 1327(GREGSON STREET)AT LAMOND AVENUE(MP:0.386-0.386); AND SR 1445(DUKE STREET)AT WEST CORPORATION STREET (MP:1.230-1.230) SAFETY IMPROVEMENTS			Division POC Let (DPOC)	6/28/2018	MICHAEL KNEIS	\$65,000	
EB-5514	NC 751 / SR 1183 (UNIVERSITY DRIVE) / SR 2220 (CHAPEL HILL ROAD) / NON-SYSTEM (UNIVERSITY DRIVE) FROM SR 1116 (GARRETT ROAD) TO SR 1158 (CORNWALLIS ROAD)IN DURHAM. ADD BICYCLE LANES AND PEDESTRIAN IMPROVEMENTS.			NON - DOT LET (LAP)	7/5/2018	VACANT	\$1,025,000	Coordination with Wegmans Development ongoing
EB-4707A	SR 1838/ SR 2220 FROM US 15/501 IN ORANGE COUNTY TO SR 1113(POPE ROAD) IN DURHAM COUNTY BICYCLE, PEDESTRIAN AND TRANSIT IMPROVEMENTS	8/20/2015	8/20/2015	Division POC Let (DPOC)	8/22/2018	MICHAEL KNEIS	\$2,844,000	
17BP.5.R.96	REPLACE BRIDGE 376 OVER LITTLE BLACK CREEK ON SR 2761 WAKE COUNTY			Division POC Let (DPOC)	9/26/2018	Lisa Gilchrist	\$965,000	
U-5745	NC 751 (HOPE VALLEY ROAD) AT SR 1183 (UNIVERSITY DRIVE) INTERSECTION IN DURHAM. CONSTRUCT ROUNDABOUT.	8/21/2017	7/6/2017	Division POC Let (DPOC)	9/26/2018	ROGER KLUCKMAN	\$1,300,000	
17BP.5.C.02	REMOVE 50 FEET OF EXISTING DUAL 48" CMP REPLACE WITH SINGLE 9'-11", 6' x 8" ALUMINUM BOX DURHAM COUNTY			Division POC Let (DPOC)	12/7/2018	Lisa Gilchrist		
W-5601EM	SR 1118 (FAYETTEVILLE ROAD) AT PILOT STREET AND CECIL STREET. SAFETY IMPROVEMENTS.			Division POC Let (DPOC)	12/12/2018	MICHAEL KNEIS	\$14,000	R/W certified. Waitin on Agreements from City
C-5605E	CITY OF DURHAM BICYCLE LANE STRIPING: 8 MILE OF BIKE LANES.			NON - DOT LET (LAP)	12/31/2018	VACANT	\$504,000	
C-5605I	DURHAM NEIGHBORHOOD BIKE ROUTE:~7 MILES OF SIGNED AND MARKED NEIGHBORHOOD BIKE ROUTES IN CENTRAL DURHAM.		8/30/2018	NON - DOT LET (LAP)	3/29/2019	VACANT	\$540,883	
U-5968	CITY OF DURHAM UPGRADE ITS / SIGNAL SYSTEM			Raleigh Letting (LET)	4/16/2019	SHERRY C. YOW	\$21,865,000	

NCDOT Division 5 Contract Status

Project ID	Description	R/W Plans Complete	R/W Acq Begins	Let Type	Let Date	Project Manager	CONST \$	Comments
U-4726HO	CARPENTER - FLETCHER ROAD BIKE - PED; CONSTRUCT BIKE LANES / SIDEWALKS (CITY MAINTAINED) FROM WOODCROFT PARKWAY (CITY MAINTAINED) TO ALSTON AVENUE (SR 1945).		6/30/2018	NON - DOT LET (LAP)	6/30/2019	VACANT		
C-5605H	DOWNTOWN DURHAM WAYFINDING PROGRAM SIGNS/KIOSKS TO FACILITATE NAVIGATION AND PARKING.	9/30/2018	9/30/2018	NON - DOT LET (LAP)	7/1/2019	VACANT	\$605,000	
47451.3.1	NC 98 (Holloway Street) - Traffic Signal at Adams Street and channelization at S. Woodcrest Street			On Call Contract (OCC)	7/15/2019	Roger Kluckman		
C-5183B	SR 1945 (S ALSTON AVENUE) FROM SR 1171 (RIDDLE ROAD) TO CAPPS STREET. CONSTRUCT SIDEWALKS IN DURHAM			NON - DOT LET (LAP)	7/31/2019	VACANT	\$706,000	
EB-5703	DURHAM - LASALLE STREET FROM KANGAROO DRIVE TO SPRUNT AVENUE IN DURHAM. CONSTRUCT SIDEWALKS ON BOTH SIDES FROM KANGAROODRIVE TO US 70 BUSINESS (HILLSBOROUGH ROAD) AND ON ONE SIDEFROM HILLSBOROUGH ROAD TO SPRUNT AVENUE.			NON - DOT LET (LAP)	9/29/2019	VACANT	\$578,000	
EB-5708	NC 54 FROM NC 55 TO RESEARCH TRIANGLE PARK WESTERN LIMIT INDURHAM CONSTRUCT SECTIONS OF SIDEWALK ON SOUTH SIDE			NON - DOT LET (LAP)	9/29/2019	VACANT	\$275,000	
EB-5715	US 501 BYPASS (NORTH DUKE STREET) FROM MURRAY AVENUE TO US 501 BUSINESS (NORTH ROXBORO ROAD) IN DURHAM CONSTRUCT SIDEWALK ON EAST SIDE TO FILL IN EXISTING GAPS			NON - DOT LET (LAP)	9/29/2019	VACANT	\$1,269,000	
17BP.5.R.97	BRIDGE 89 OVER LICK CREEK ON SR 1902			Division POC Let (DPOC)	10/15/2019	Lisa Gilchrist		
U-4726HN	CONSTRUCT BIKE LANES/SIDEWALKS IN DURHAM - HILLDALE ROAD	10/30/2018	10/30/2018	NON - DOT LET (LAP)	1/30/2020	VACANT		
C-4928	SR 1317 (MORRENE ROAD) FROM NEAL ROAD TO SR 1320 (ERWIN ROAD) IN DURHAM. CONSTRUCT BIKE LANES AND SIDEWALKS.	11/1/2018	11/1/2018	NON - DOT LET (LAP)	2/28/2020	VACANT	\$5,783,000	
U-5717	US 15/US 501 @ SR 1116 (GARRETT ROAD) IN DURHAM CONVERT AT-GRADE INTERSECTION TO INTERCHANGE	4/21/2019	4/21/2019	Division Design Raleigh Let (DDRL)	4/21/2020	BENJAMIN J. UPSHAW	\$26,300,000	Preferred Alternate Selected
17BP.5.R.83	BRIDGE 84 OVER CHUNKY PIE CREEK ON SR 1815			Division POC Let (DPOC)	4/22/2020	Lisa Gilchrist		
U-5516	AT US 501 (ROXBORO ROAD) TO SR 1448 (LATTI ROAD) / SR 1639 (INFINITY ROAD) INTERSECTION IN DURHAM. INTERSECTION IMPROVEMENTS.	5/17/2019	5/17/2019	Division Design Raleigh Let (DDRL)	5/20/2020	BENJAMIN J. UPSHAW	\$5,500,000	Developing alternatives in response to public comments.
I-5707	I-40 - FROM NC 55 (ALSTON AVENUE) TO NC 147 (DURHAM FREEWAY/TRIANGLE EXPRESSWAY) IN DURHAM	6/18/2019	6/18/2019	Raleigh Letting (LET)	6/16/2020	TATIA L. WHITE	\$3,550,000	

NCDOT Division 5 Contract Status

Project ID	Description	R/W Plans Complete	R/W Acq Begins	Let Type	Let Date	Project Manager	CONST \$	Comments
P-5717	NORFOLK SOUTHERN H LINE CROSSING 734742W AT SR 1121 (CORNWALLIS ROAD) IN DURHAM. CONSTRUCT GRADE SEPARATION.	6/28/2019	6/30/2019	Raleigh Letting (LET)	6/23/2020	KUMAR TRIVEDI	\$10,000,000	
U-4724	DURHAM - CORNWALLIS RD (SR 1158) FROM SR 2295 (SOUTH ROXBORO STREET) TO SR 1127 (CHAPEL HILL ROAD) IN DURHAM. BIKE AND PEDESTRIAN FEATURES.			NON - DOT LET (LAP)	6/30/2020	VACANT	\$4,978,000	
EB-5904	DUKE BELT LINE TRAIL - PETTIGREW STREET TO AVONDALE STREET IN DURHAM, CONSTRUCT A MULTI-USE TRAIL ON FORMER RAIL CORRIDOR	8/30/2018	9/30/2018	NON - DOT LET (LAP)	9/1/2020	VACANT	\$3,750,000	
EB-5837	THIRD FORK CREEK TRAIL FROM SOUTHERN BOUNDARIES PARK TO AMERICAN TOBACCO TRAIL IN DURHAM. CONSTRUCT SHARED USE PATH AND SIDEWALKS, AND INSTALL BEACON AT SR 1158 (CORNWALLIS RD.) CROSSING.	6/1/2020	6/30/2020	NON - DOT LET (LAP)	6/30/2021	VACANT	\$2,546,000	
U-5823	WOODCROFT PARKWAY EXTENSION. FROM SR 1116 (GARRETT ROAD) TONC 751 (HOPE VALLEY ROAD) IN DURHAM. CONSTRUCT ROADWAY ON NEW ALIGNMENT.	1/27/2020	1/27/2020	NON - DOT LET (LAP)	8/30/2021	VACANT	\$1,798,000	
EB-5720	BRYANT BRIDGE NORTH/GOOSE CREEK WEST TRAIL, NC 55 TO DREW-GRANBY PARK IN DURHAM. CONSTRUCT SHARED-USE PATH AND CONNECTING SIDEWALKS.	9/30/2020	9/30/2020	NON - DOT LET (LAP)	9/30/2021	VACANT	\$4,432,000	
U-5934	NC 147 FROM I-40 TO FUTURE I-885(EAST END CONNECTOR)IN DURHAM ADD LANES AND REHABILITATE PAVEMENT		2/15/2022	Design Build Let (DBL)	2/15/2022	TATIA L. WHITE	\$177,100,000	
U-5720A	US 70 (MIAMI BLVD) FROM LYNN ROAD TO SR 1959 (SOUTH MIAMI BOULEVARD/SR 1811 (SHERRON ROAD)		3/15/2022	Design Build Let (DBL)	3/15/2022	TATIA L. WHITE	\$57,000,000	
U-5720B	US 70 (MIAMI BLVD) AT SR 1959 (SOUTH MIAMI BOULEVARD)/SR 1811 (SHERRON ROAD)INTERSECTION		3/15/2022	Design Build Let (DBL)	3/15/2022	TATIA L. WHITE	\$25,300,000	
U-5720C	US 70 (MIAMI BLVD) FROM SR 1959 (SOUTH MIAMI BLVD)/SR 1811 (SHERRON ROAD) TO SR 2095 (PAGE ROAD EXTENSIONS). UPGRADE TO CONTROLLED-ACCESS FACILITY AND CONVERT AT-GRADE INTERSECTION TO INTERCHANGE.		3/15/2022	Design Build Let (DBL)	3/15/2022	TATIA L. WHITE	\$110,800,000	
EB-5834	NC 157 / SR 1322 (GUESS RD.) FROM HILLCREST DRIVE TO SR 1407(WEST CARVER STREET) IN DURHAM. CONSTRUCT SIDEWALKS ON BOTH SIDES.		6/30/2021	NON - DOT LET (LAP)	9/20/2022	VACANT	\$589,000	
U-6021	SR 1118 (FAYETTEVILLE ROAD),FROM WOODCROFT PARKWAY TO BARBEE ROAD IN DURHAM. WIDEN TO 4-LANE DIVIDED FACILITY WITH BICYCLE / PEDESTRIAN ACCOMMODATIONS.	2/19/2021	2/19/2021	Division Design Raleigh Let (DDRL)	2/21/2023	BENJAMIN J. UPSHAW	\$13,770,000	

NCDOT Division 5 Contract Status

Project ID	Description	R/W Plans Complete	R/W Acq Begins	Let Type	Let Date	Project Manager	CONST \$	Comments
U-5937	NC 147 DURHAM FREEWAY, DURHAM COUNTY FROM SR 1445(SOUTH DUKE STREET)TO BRIGGS AVENUE IN DURHAM. CONSTRUCT AULILIARY LANES AND OPERATIONAL IMPROVEMENTS.	3/19/2021	3/19/2021	Raleigh Letting (LET)	3/21/2023	TATIA L. WHITE	\$47,001,000	
EB-5835	NC 55 (ALSTON AVE.) FROM SR 1171 (RIDDLE RD.) TO CECIL STREET IN DURHAM. CONSTRUCT SIDEWALK ON EAST SIDE TO FILL IN MISSING GAPS.		6/20/2022	NON - DOT LET (LAP)	9/20/2023	VACANT	\$525,000	
I-5941	I-85 FROM ORANGE COUNTY LINE TO US 15 /US 501 IN DURHAM PAVEMENT REHABILITATION	9/5/2023		Division Design Raleigh Let (DDRL)	12/19/2023	MICHAEL KNEIS	\$2,973,000	
I-5942	I-85 /US 15 FROM NORTH OF SR 1827 (MIDLAND TERRACE) IN DURHAM COUNTY TO NORTH OF NC 56 IN GRANVILLE COUNTY PAVEMENT REHABILITATION	9/5/2023		Division Design Raleigh Let (DDRL)	12/19/2023	MICHAEL KNEIS	\$8,357,000	
B-5674	REPLACE BRIDGE 80 OVER SR 1308 IN DURHAM ON US 15-501 NORTHBOUND	1/20/2023	1/20/2023	Raleigh Letting (LET)	1/16/2024	KEVIN FISCHER	\$2,209,000	
U-5774B	NC 54 FROM US 15/US 501 IN ORANGE COUNTY TO SR 1110 (BARBEECHAPEL ROAD) IN DURHAM COUNTY	6/16/2022	6/16/2022	Raleigh Letting (LET)	6/18/2024	TATIA L. WHITE	\$30,900,000	
U-5774C	NC 54 FROM SR 1110 (BARBEE CHAPEL ROAD) TO I-40	6/16/2022	6/16/2022	Raleigh Letting (LET)	6/18/2024	TATIA L. WHITE	\$23,700,000	
U-5774H	NC 54 FROM NC 751 TO SR 1118 (FAYETTEVILLE ROAD)	7/15/2022	7/15/2022	Raleigh Letting (LET)	10/15/2024	TATIA L. WHITE	\$13,200,000	
I-5982	I-540 DURHAM & WAKE COUNTY FROM I-40 IN DURHAM TO I-495/US 64/US 264 IN KNIGHTDALE. CONSTRUCT MANAGED SHOULDERS.		1/21/2025	Design Build Let (DBL)	1/21/2025	RODGER ROCHELLE	\$109,970,000	
P-5706	EAST DURHAM SAFETY AND TRACK IMPROVEMENTS. CONSTRUCT EXTENSION, TO INCLUDE COMBINATION GRADE SEPARATIONS AND CLOSURESAT ELLIS ROAD SOUTH END CROSSING (734737A), GLOVER ROAD CROSSING (734735L), AND WRENN ROAD CROSSING (734736T) IN DURHAM.	2/1/2023	2/1/2023	NON - DOT LET (Rail)	1/31/2025	MATTHEW SIMMONS	\$42,400,000	
P-5716	NORFOLK SOUTHERN H LINE CROSSING 735236Y AT SR 1171 (ELLIS ROAD) IN DURHAM. CONSTRUCT GRADE SEPARATION.	6/30/2023	6/30/2023	Raleigh Letting (LET)	6/23/2026	MATTHEW SIMMONS	\$3,700,000	
P-5728	NS H LINE DURHAM COUNTY CONSTRUCT GRADE SEPARATION AT NEAL ROAD. COST INFORMATION DOES NOT EXIST AT THIS TIME AND A PLACEHOLDER VALUE OF \$1 WAS USED IN THE COST ESTIMATING SCREEN.	12/20/2024	1/21/2025	Raleigh Letting (LET)	12/15/2026	MATTHEW SIMMONS	\$4,000,000	
U-6067	US 15/US 501 DURHAM COUNTY FROM I-40 TO US 15/US 501 BUSINESS IN DURHAM UPGRADE CORRIDOR TO EXPRESSWAY.	2/21/2025	2/21/2025	Raleigh Letting (LET)	2/17/2027	TATIA L. WHITE	\$140,300,000	

NCDOT Division 5 Contract Status

Project ID	Description	R/W Plans Complete	R/W Acq Begins	Let Type	Let Date	Project Manager	CONST \$	Comments
I-5702B	I-40 FROM NC 147 (DURHAM FREEWAY/TRIANGLE EXPRESSWAY) IN DURHAM COUNTY TO SR 1728 (WADE AVENUE) IN WAKE COUNTY - COORDINATE WITH I-5506 AND I-5700		1/1/2030	Design Build Let (DBL)	1/1/2030	TATIA L. WHITE	\$670,140,000	
U-5774A	NC 54 FROM US 15/US 501			Raleigh Letting (LET)	1/1/2030	TATIA L. WHITE	\$11,000,000	

NCDOT DIV 7 PROJECTS LOCATED IN DCHCMPO - UNDER DEVELOPMENT

TIP/WBS #	Description	Let/Start Date	Completion Date	Cost	Status	Project Lead
SS-4907BS 44894.2.1 44894.3.1	Installation of traffic signal at the intersection of US70 and SR 1114 (Buckhorn Road) East of Mebane .	5/31/2017	Jan. 2018	\$40,500 R/W \$43,200 CON	Utility relocations complete, R/W acquisition pending, right of entry complete	Dawn McPherson
SS-4907BW 47356.1.1 47356.3.1	Intersection improvements at SR 1114 (Buckhorn Road) and SR 1146 (West Ten Road) east of Mebane. Convert two way stop to ALL WAY STOP. Construct radius improvements to accommodate turning traffic	9/1/2017	Dec. 2017	\$3000 PE \$55,000 CON	Installation 4-way stop complete, radius improvements complete, RTE final inspection complete	Dawn McPherson
W-5707C 44853.1.3 44853.3.3 47490	Revise pavement markings and overhead lane use signs for removal of inside lane drop configuration on I-40 Westbound in vicinity of US 15-501 interchange. Resurfacing I-40 WB by use of contingency funds	5/31/2018	Aug. 2018	\$395,000	Planning and design activities underway, re-let due to bids exceeded engineers estimate, new let date pending - tentative May 2018	Chad Reimakoski
W-5707A 44853.1.1	Curb ramp improvements at the following intersections: SR 2048 (South Road) at Raleigh Street; SR 2048 (South Road) at Country Club Road, SR 1902 (Manning Drive) at Paul Hardin Drive, and SR 1902 (Manning Drive) at Ridge Road / Skipper Bowles Road in Chapel Hill	6/21/2018	Aug. 2018	\$80,000	Planning and design activities underway. Signal pedestrian improvements complete. Project let, Bid exceeded engineer's estimate, Re-let with upcoming TAP contract R-5787BB	Chad Reimakoski
U-5846 50236.1.1 50236.2.1 50236.3.1	Construct a Roundabout at SR 1772 (Greensboro Street) and SR 1780 (Estes Drive) in Carrboro .	6/21/2018	FY 2020	\$775,000	Planning and design activities underway, R/W acquisition - 40% complete	Chad Reimakoski
U-5854 46382.1.1 46328.2.1 46382.3.1	Construct a roundabout at SR 1008 (Mt. Carmel Church Road) and SR 1913 (Bennett Road) in Chapel Hill	6/21/2018	FY 2020	\$775,000	Planning and design activities underway, Utility coordination underway, R/W acquisition - 40% complete	Chad Reimakoski
47798	Increase length of existing turn lane / slip ramp and improve existing radius in the SE quadrant of US 70 Business/ NC 86 at US 70 Bypass in Hillsborough	Dec. 2018	Jun. 2019	\$189,000	Planning and design activities underway	Chad Reimakoski
I-5822 50465.1.1 50465.3.1	Pavement Rehabilitation on I-40 from I-85 to East of SR 1734 (Erwin Road)	1/15/2019	FY 2020	\$12,450,000	Planning activities pending	Chris Smitherman

NCDOT DIV 7 PROJECTS LOCATED IN DCHCMPO - UNDER DEVELOPMENT

TIP/WBS #	Description	Let/Start Date	Completion Date	Cost	Status	Project Lead
U-5847 50238.1.1 50238.2.1 50238.3.1	Intersection improvements at SR 1010 (West Franklin St.) and SR 1771 (Merritt Mill Rd)/SR1927 (Brewer Lane) in Chapel Hill / Carrboro.	1/17/2019	FY 2020	\$775,000	Planning and design activities underway	Chris Smitherman
B-4962 40174.1.1 40174.2.1 40174.3.1	Replace Bridge #46 over Eno river on US 70 Bypass	2/19/2019	FY 2021	\$5,826,000	Planning and Design activities underway	Kevin Fischer
P-5701 46395.1.1 46395.3.1	Construct Platform, Passenger Rail Station Building at Milepost 41.7 Norfolk Southern H-line in Hillsborough	6/30/2021	FY2022	\$7,200,000	PE funding scheduled 7/1/2020, Coordinate with U-5848	Matthew Simmons
U-5848 50237.1.1 50237.2.1 50237.3.1	Extend SR 1006 (Orange Grove Road) on new location with Sidewalks and bike lanes from existing SR 1006 (Orange Grove Road) to US 70 Business in Hillsborough.	3/21/2023	FY 2025	\$5,326,000	Planning and Design activities underway, Coordinate with P-5701 and U-5845	Laura Sutton
I-3306AC 34178.1.6 34178.2.5 434178.3.9	Interchange improvements at I-40 and NC86 in Chapel Hill	3/21/2023	FY 2025	\$16,500,000	Planning and Design activities underway	Laura Sutton
I-5959 45911.1.1 45911.3.1	Pavement Rehabilitation on I-85 from West of SR 1006 (Orange Grove Road) to Durham County line	11/21/2023	FY 2025	\$11,155,000	Funding approved 10/10/17	Chris Smitherman
I-5967 45917.1.1 45917.2.1 45917.3.1	Interchange improvements at I-85 and SR 1009 (South Churton Street) in Hillsborough	1/16/2024	FY 2027	\$20,700,000	Planning and Design activities underway	Laura Sutton
U-5845 50235.1.1 50235.2.1 50235.3.1	Widen SR 1009 (South Churton Street) to multilanes from I-40 to Eno River in Hillsborough	1/16/2024	FY 2027	\$49,751,000	Planning and Design activities underway, Coordinate with U-5848 and I-5984	Laura Sutton

NCDOT DIV 7 PROJECTS LOCATED IN DCHCMPO - UNDER DEVELOPMENT

TIP/WBS #	Description	Let/Start Date	Completion Date	Cost	Status	Project Lead
I-5984 47530.1.1 47530.2.1 47530.3.1	Interchange improvements at I-85 and NC 86 in Hillsborough	11/18/2025	FY 2027	\$16,488,000	Funding approved 10/10/17, Coordinate with U-5845 and I-5959	Laura Sutton
U-6071 47496.1.1 47496.2.1 47496.3.1	Intersection improvements at NC 54 and SR 1007 (Old Fayetteville Rd) in Carrboro	1/15/2026	FY 2027	\$1,216,000	Planning and design activities underway	Chris Smitherman



North Carolina Department of Transportation

Active Projects Under Construction - Orange Co.

<u>Contract Number</u>	<u>TIP Number</u>	<u>Location Description</u>	<u>Contractor Name</u>	<u>Resident Engineer</u>	<u>Contract Bid Amount</u>	<u>Availability Date</u>	<u>Completion Date</u>	<u>Work Start Date</u>	<u>Estimated Completion</u>	<u>Progress Schedule</u>	<u>Completion Percent</u>
C203640		REPLACEMENT OF 4 BRIDGES IN GUILFORD COUNTY AND 3 BRIDGES IN ORANGE COUNTY.	HAYMES BROTHERS, INC.	Lorenz, PE, Kris	\$3,124,500.00	06/01/2015	11/01/2017	09/02/2015	11/01/2017	93.20	86.93
C203641		REPLACEMENT OF 5 BRIDGES IN GUILFORD COUNTY AND 5 BRIDGES IN ORANGE COUNTY.	R.E. BURNS & SONS CO., INC.	Kirkman, PE, Christopher D	\$5,940,323.00	06/01/2015	11/01/2018	06/01/2015	11/01/2018	76.80	98.56
C203946	B-5348	BRIDGE #85 OVER PHIL'S CREEK ON SR-1005 (OLD GREENSBORO ROAD).	DANE CONSTRUCTION INC	Kirkman, PE, Christopher D	\$984,596.98	02/01/2018	12/27/2018	02/01/2018	12/27/2018	11.00	11.24
C204025	I-5954	I-40/I-85 FROM EAST OF NC-54 IN GRAHAM IN ALAMANCE COUNTY TO WEST OF SR-1114 (BUCKHORN RD) IN ORANGE COUNTY.	APAC - ATLANTIC INC THOMPSON ARTHUR DIVISION	Kirkman, PE, Christopher D	\$9,699,053.68						
DG00302	P-4405K	EXTEND BRYDSVILLE ROAD TO NC 86 AND REMOVE RAIL CROSSING	TRIANGLE GRADING & PAVING INC	Kirkman, PE, Christopher D	\$1,683,900.00	07/01/2016	12/30/2017	09/29/2016	10/31/2018	100.00	76.70
DG00321		SR 1004 (EFLAND-CEDAR GROVE RD)	CAROLINA SUNROCK LLC	Kirkman, PE, Christopher D	\$1,711,133.05	04/02/2018	04/02/2019	04/02/2018			
DG00332	W-5601 IF	GUARDRAIL END TERMINAL UPGRADE	NICKELSTON INDUSTRIES INC	Kirkman, PE, Christopher D	\$494,243.00	12/05/2016	09/05/2017	05/01/2017			
DG00341		REPLACE BRIDGE NO. 18 ON SR 1421 (LIB ROAD) EAST BACK CREEK TRIBUTARY WITH CULVERT	SMITH-ROWE, LLC	Kirkman, PE, Christopher D	\$310,294.00	03/15/2017	01/15/2018	04/17/2017	06/24/2018	100.00	98.60
DG00345	U-3306(L)	SR 1733 WEAVER DAIRY ROAD	MOTS LANDSCAPING & LAWNS LLC	Kirkman, PE, Christopher D	\$73,101.80	01/23/2017	06/15/2018	04/05/2017	06/15/2018	92.00	89.70
DG00371		9 SECONDARY ROADS	CAROLINA SUNROCK LLC	Kirkman, PE, Christopher D	\$1,688,750.33	07/05/2017	11/01/2018	08/30/2017	11/01/2018	13.30	21.76
DG00372	R-5787B	INTERSECTIONS IN BURLINGTON, GIBSONVILLE, GRAHAM, MEBANE CARRBORO & CHAPEL HILL IN ORANGE COUNTY	ATLANTIC CONTRACTING COMPANY, INC.	Kirkman, PE, Christopher D	\$128,910.00	07/24/2017	03/28/2019	02/26/2018	03/28/2019	40.95	54.52
DG00383		BRIDGE # 84 OVER COLLINS CREEK ON SR 1005 (OLD GREENSBORO RD)	DANE CONSTRUCTION INC	Kirkman, PE, Christopher D	\$1,290,279.37	07/24/2017	05/15/2018	07/24/2017	05/15/2018	99.00	99.92
DG00391		BRIDGE # 104 OVER STONEY CREEK ON SR 1712 (UNIVERSITY STATION RD)	R.E. BURNS & SONS CO., INC.	Kirkman, PE, Christopher D	\$561,562.02	01/30/2018	10/26/2018	03/01/2018	10/26/2018	0	0
DG00393		SR 1101, SR 1118, SR 1119, SR 1124, SR 1125, SR 1127, SR 1128 SR 1130, SR 1134, SR 1135, SR 1137, SR 1141, SR 1143, ETC.	RILEY PAVING INC	Kirkman, PE, Christopher D	\$1,084,520.40	04/02/2018	10/12/2018				
DG00395		BRIDGE #189 ON SR 1114 (BUCKHORN ROAD) OVER CANE CREEK	ST WOOTEN CORPORATION	Kirkman, PE, Christopher D	\$723,924.13	04/01/2018	01/01/2019				
DG00403		BRIDGE #262 ON SR 1006 (ORANGE GROVE ROAD) OVER I-40	BAXLEY CORPORATION	Kirkman, PE, Christopher D	\$94,400.00	01/08/2018	04/01/2018	02/21/2018	04/01/2018	88.10	99.03

Chatham County - DCHC MPO - Upcoming Projects - Division 8--June 2018								
Contract # or WBS # or TIP #	Route	Description	Let Date	Completion Date	Contractor	Project Admin.	Project Cost	Notes
R-5825	NC 751 at SR 1731 (O'Kelly Chapel Road)	Upgrade and Realign Intersection	1/22/2019	TBD	TBD	Greg Davis (910) 944-2344	TBD	Right of Way in progress

Could this state move put the brakes on the Durham-Orange light-rail project?

The Herald-Sun By Tammy Grubb, Dawn Bumgartner Vaughan and Colin Campbell May 29, 2018

DURHAM – A revised state budget could bring the region's long-planned \$3.3 billion Durham-Orange light rail project to a halt.

The budget, released Monday night, would require GoTriangle and Durham and Orange counties to have all the local and federal money for the light-rail project before seeking state funding.

The problem is that the federal grant program — expected to pay for half the project — requires them to have a commitment for all the local and state money.

A “classic Catch-22,” N.C. Sen. Mike Woodard, a Durham County Democrat, tweeted.

“Anyone who cares about this project, believes [in] this project, has to be concerned right now,” said Durham City Council member Charlie Reece.

The 17.7-mile light-rail line could have 18 stations running from UNC Hospitals in Chapel Hill to Duke and N.C. Central universities in Durham. The cost for building the light-rail line is estimated at \$2.47 billion for construction and roughly \$830 million in interest on debt.

The federal government is expected to pay just over \$1.2 billion, with another \$247 million from the state. GoTriangle officials have said not getting state or federal money could stop the project, which is in the N.C. Department of Transportation's evaluation process now.

Republican leaders expect to bring the revised budget to a vote this week. If enough Republicans vote for the plan, it could pass and survive any veto from Democratic Gov. Roy Cooper.

Local governments have already spent roughly \$148 million on consultants and studies for the light-rail project.

The project will bring jobs, reduce traffic congestion and pollution, and leverage a “huge amount” of federal dollars, Reece said.

“I think given where we are now, our focus needs to be on helping the General Assembly understand the benefits of the project and ... find a solution that meets everyone's needs here,” he said.

Motives questioned

Penny Rich, Orange County Commissioners vice chairwoman, was quick to call out the General Assembly's motives.

They don't “like anyone who is liberally and progressively minded,” said Rich, who also is a member of the regional Durham-Chapel Hill-Carrboro Metropolitan Planning Organization.

“It's a disaster,” she said. “To not think about every repercussion of not allowing this to move forward is just a lack of leadership. It's the spiteful mentality.”

The revised state budget would not affect state funding for commuter rail or bus-rapid transit projects.

State Rep. Verla Insko, an Orange County Democrat, said the original revision also included commuter rail, but that was removed “to protect the Wake and Mecklenburg Republicans.”

Both Wake County and Charlotte have commuter rail projects in their future transit plans. Charlotte also has a light-rail system in place now and just opened an extension from uptown to UNC-Charlotte. (CONTINUED...)

The economic repercussions from the proposed budget change could run deep, Rich and Orange County Commissioner Mark Marcoplos said, costing thousands of good jobs and potentially major companies like Amazon and Apple that want to expand in places that offer transportation options.

"You would think this would be right in [the Republican leaders'] wheelhouse," Marcoplos said. "That they would want to make this happen for the state of North Carolina."

The move also make it hard for companies to trust the state, he added.

"It's not only just the transportation aspect of it, but it's the fact that there's no certainty when we don't have a democratic process anymore," he said. "Why would anybody trust what North Carolina government will do?"

'Detrimental' to project

The budget changes are disappointing, GoTriangle General Manager Jeff Mann said Monday night. He noted that the light-rail project has been scored favorably twice by the state.

"We are assessing next steps, but the amended budget certainly appears to be detrimental to the light-rail project because federal law requires a commitment of 50 percent in state, local and other funds before the Federal Transit Administration commits the other half for any large transit project in the United States," he said.

The light-rail project is more than halfway through the federal engineering and final design phase, and could be submitted later this year for full funding in 2019-20 from the federal New Starts program.

The local funding for the project includes a half-cent sales tax and vehicle registration and car rental fees. Plans call for construction to begin in 2020, with the rail service starting in 2028.

N.C. Sen. Floyd McKissick Jr., Durham County Democrat, tweeted late Monday night that the state budget had, in three lines, "placed in jeopardy the future funding of the light rail system between Durham [and] Chapel Hill which has broad support. We will lose 1.2 billion in fed funds [and] 20,000 jobs as a result of this change."

Zack Hawkins, who won the Democratic primary for retiring N.C. Rep. Mickey Michaux's House seat, retweeted McKissick's comment with "#savelightrail."

Not dead yet

Despite the concerns, Marcoplos, who also serves on GoTriangle's board of directors, said he's not ready to declare the project dead.

"I wouldn't throw dirt on the grave until the patient's heart stops beating," he said.

This is not the first time the state legislature has put financial hurdles in front of the light-rail project.

The original light-rail plan in 2012 expected the state to pay 25 percent of the project's construction cost, and in 2013, the legislature passed the Strategic Transportation Investment Law. That law let the NCDOT to think about how to use state money more efficiently for statewide and regional projects, while providing flexibility to meet local needs.

The resulting Strategic Mobility Formula decides which projects get into the 10-year State Transportation Improvement Program. The project scored well in that process, GoTriangle officials said, with the state proposing \$138 million for the project's first 10 years in 2015.

However, state lawmakers repealed the funding commitment later that year and capped state funding at \$500,000. (CONTINUED...)

The legislature lifted the cap in June 2016, but limited state funding for any light-rail project to 10 percent of the total cost.

Rationale questioned

McKissick questioned legislative staff attorney Luke Gillenwater on Tuesday.

"How do you get a project before the feds for consideration without doing the scoring and without doing the organization that is required and necessary for the feds to fund it?" he said. "It's my understanding and it's been longstanding federal practice that those are things that are necessary to be accomplished first."

"There's some ambiguity as to exactly what's required by the federal government," said Gillenwater said. "This isn't taking them [light-rail projects] completely away from state funding."

"Did you speak with the federal government and people within the Department of Transportation in making that determination?" McKissick asked.

"I have not spoken with anybody from the federal government or GoTriangle," Gillenwater responded.

"When I see this type of language, particularly when I think back to the \$500,000 cap, it gives me reasons to believe that it's directed to perhaps undermine the ability of the project to move forward," McKissick said.

The 10 percent cap faced a challenge last year in the House, but the Senate didn't go along with the change. The project received another high score from the NCDOT earlier this year, making it potentially eligible for up to 10 percent funding.

Michaux later got a rationale for the provision from Senate budget writer Harry Brown, R-Onslow.

"I guess the issue that we're dealing with in transportation is that transportation dollars are starting to fall a little bit because you're having less car sales, gas tax revenue," Brown said.

Under the current process, in which state funding is set aside to await federal funding, "you'll have whatever that dollar amount may be sitting on the sideline and you can't spend it on anything else," Brow explained. "I don't think anyone thinks that's a smart use of your dollars."

'Final stage of a huge investment'

Wendy Jacobs, chairwoman of the Durham County Board of Commissioners, said she's hopeful there will be some type of remedy to amend the language in the budget to "allocate state funds ahead of time so they are 100 percent tied to federal funding, and if the funds don't come through, they are for other projects."

"We're at the final stage of a huge investment of the federal government coming into the state that will benefit the entire state," Jacobs said. "There are suppliers and businesses in rural counties, in many counties from across the state, who will be able to work on this."

Jacobs said it's important to keep in mind that "the state investment will be repaid many times over."

She also does not think light-rail funding is a partisan issue.

"There are people on all sides of the aisle who are really trying to come up with a solution to this, who recognize how import this light-rail project is not just for our region but the entire state. We all pay taxes, federal taxes, every person in North Carolina, and this \$1.25 billion comes back into our community, and if it's not spent in North Carolina, it's going to be spent somewhere else," Jacobs said. (CONTINUED...)

The bottom line

In summary:

As proposed, the revised state budget would not let GoTriangle show the Federal Transit Administration that it has all the local and state money committed to start light-rail construction.

That could prevent GoTriangle from submitting a final grant application to the FTA later this year for the light rail project. Missing the FTA deadline could delay federal funding and construction.

The revised state budget might not necessarily kill the project. Durham and Orange officials have suggested a separate bill could be filed that asks for as-yet unspecified "technical corrections." Such a bill might let the state approve money for the project but use it for other projects if the federal money doesn't come through.

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Catch-22: Triangle Democrats upset over light-rail funding hit

WRAL.com By Travis Fain, WRAL statehouse reporter May 29, 2018

Raleigh, N.C.— New budget language that holds back state funding for the planned passenger rail line between Durham and Chapel Hill was written to make the most of shrinking federal transportation dollars, Republican budget writers said Tuesday.

It also drives a nail into the project, which has already cost local taxpayers \$88 million and may never see the \$1.2 billion in federal funding it depends on, Democrats complained during one of the few open forums planned before the budget passes this week.

Rep. Grier Martin, D-Wake, said the budget section withholding the state's planned funding for the project is clever enough to doom the plan without being explicit. Martin said that, back when he was a committee chairman, this was "the type of wording I would have used if I wanted to kill a project."

"That was not the intent," state Sen.

Brent Jackson, R-Sampson, a key Republican budget writer, replied during a joint meeting of the House and Senate appropriations committees.

The budget doesn't eliminate the \$240 million-plus the state once planned for the project, but it says the federal funding has to be in place first. Since the federal funding is, in part, dependent on state and local funding matches, this "certainly appears to be detrimental" to the planned light rail line, GoTriangle General Manager Jeff Mann said in a statement Monday night.

Democratic lawmakers from Orange and Durham counties said the Republican majority has now attached a Catch-22 to the project: No state funding without federal funding when there's no federal funding without the state support.

Republican leaders referred questions on the true impact of the move to legislative staff who helped craft the budget. Staff attorney Luke Gillenwater said during the meeting that there is "some ambiguity."

"I don't believe that's a certainty," Gillenwater said when asked whether the budget would kill the project. "Again, there's ambiguity." (CONTINUED...)

"Wouldn't it be better to leave it out until that ambiguity is gone?" asked Rep.

Mickey Michau, D-Durham. GOP budget writers said they don't want to tie up more than \$200 million for a project that may not come off. State Sen.

Harry Brown, R-Onslow, another key budget negotiator, said the state can't afford to leave that money "sitting on the sidelines."

If the federal funding comes through, "we'll take a hard look at it and try to find some dollars," said Brown.

House Transportation Committee Co-Chairman John Torbett, R-Gaston, acknowledged that federal transportation planners tend to be a bird-in-hand group when it comes to funding matches, but he also said federal infrastructure funding plans are up in the air and that, "nobody knows about funding for anything" right now.

This project is slated to run about 18 miles from Chapel Hill to Durham, connecting UNC Hospitals to North Carolina Central University and points in between, including the University of North Carolina at Chapel Hill and Duke University. Durham and Orange counties have already spent some \$88 million planning the line and funding the environmental studies needed to get this far in the federal application process.