



Technical Committee Meeting Agenda

Wednesday, April 29, 2020

9:00 AM

~~Committee Room 2nd Floor Durham City Hall~~

~~101 City Hall Plaza
Durham, NC 27701~~

Teleconference

1. Roll Call
2. Adjustments to the Agenda
3. Public Comment

CONSENT AGENDA

4. **Approval of the February 26, 2020 TC Meeting Minutes** [20-128](#)

A copy of the February 26, 2020 meeting minutes is enclosed.

TC Action: Approve the minutes of the February 26, 2020 TC meeting..

Attachments: [2020-04-29 \(20-128\) TC 02.26.2020 MINUTES LPA2.pdf](#)

ACTION ITEMS

5. **Draft FY21 Durham and Orange Work Plans (30 minutes)** [20-135](#)

Aaron Cain, LPA Staff

On April 15, 2020, the Durham and Orange Staff Working Groups (SWG) released the Draft FY21 Work Plans for public comment. The plans will be available for public comment until May 22, 2020. The draft plans are attached.

Staff welcomes comment on the draft plans from TC members. The plans will be formally reviewed by the Durham.

TC Action: Provide comment on the Durham and Orange Draft FY21 Work Plans by May 22, 2020.

Attachments: [2020-04-29 \(20-135\) Durham Work Plan FY21 4-20 DRAFT for Public Commen](#)
[2020-04-29 \(20-135\) Orange Work Plan FY21 4-20 DRAFT for Public Comment](#)

6. **Material Changes to the 2017 Durham County Transit Plan (30 minutes)**

[20-134](#)

Aaron Cain, LPA Staff

In April 2017 the DCHC MPO, Durham Board of County Commissioners, and GoTriangle adopted the Durham County Transit Plan (Transit Plan). Per the interlocal agreement (ILA) between those three bodies that governs the Transit Plan, expenditure increases of more than \$500,000 on bus services are considered “material changes” and must be approved by all three governing boards.

The projects that are deemed to be material changes are:

- Transit Emphasis Corridors (TECs) for:
 - o Fayetteville Street - expansion of scope and budget
 - o Chapel Hill Road - expansion of scope and budget
 - o Holloway Street - expansion of budget
- Bus Stop Access Improvements - new project
- Bus Speed and Reliability - new project
- Electric Vehicle Acquisition - new project
- GoDurham CAD/AVL - new project

An explanation of each project is included in the attached memo.

TC Action: Recommend adoption of the resolution to approve the material changes described in the attached memo.

Attachments: [2020-04-29 \(20-134\) Material Change Memo - DCHC MPO TC 4-29-2020.pdf](#)
 [2020-04-29 \(20-134\) Material Change Resolution - DCHC MPO 5-13-20.pdf](#)

7. FFY20 Section 5307/5340 FULL Apportionment Split Letter[20-129](#)**Felix Nwoko, 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 FFY20 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 FFY20 FULL apportionment split letter.

Board Action: Approve the distribution and endorse the attached FFY20 FULL apportionment split letter.

Attachments: [2020-04-29 \(20-129\) FFY20 5307 FULL split letter.pdf](#)

[2020-04-29 \(20-129\) FY 20 FTA Section 5307-5340 FFY20 full apportionment](#)

8. FFY20 Section COVID-19 CARES ACT 5307/5340 FULL Apportionment Split Letter[20-130](#)**Felix Nwoko, LPA Staff**

As part of the COVID-19 Stimulus packet called the CARES ACT, FTA received funding under the Section 5307/5340 program which are allocated to urbanized areas for transit capital and operating assistance, and for transportation-related planning. The CARES funding differs from the traditional 5307 in that, it does not require matching fund, expenses must be incurred on or after January 2020 and it does not have programmed in the TIP. Like 5307/5340, it requires DOL certification and all grant application procedure. The DCHC MPO full apportionment for FFY20 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 .

TC Action: Recommended that the Board approve the distribution and endorse the attached FFY20 CARES ACT FULL apportionment split letter.

Board Action: Approve the distribution and endorse the attached FFY20 CARES ACT FULL apportionment split letter.

Attachments: [2020-04-29 \(20-130\) CARES ACT 5307 split letter May 2020.pdf](#)

9. FFY19 and FFY20 Section 5339 Full Apportionment Split Letter[20-131](#)**Felix Nwoko, 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 \$1,003,117 in FFY2019 and \$1,054,941 in FFY2020 (Total = \$2,058,058). 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 FFY19 and FFY20.

TC Action: Recommended the Board approve the FFY19 and FFY20 Section 5339 distribution and endorse the full apportionment split letter.

Board Action: Approve the FFY19 and FFY20 Section 5339 distribution and endorse the full apportionment split letter.

Attachments: [2020-04-29 \(20-131\) FFY19 FFY 20 5339 full split letter.pdf](#)

**10. Enhanced Mobility of Seniors and Individuals with Disabilities
(Section 5310) Grant - FY19 and FY20 Call for Projects**[20-132](#)**Felix Nwoko, 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 \$529,150 was apportioned to the Durham UZA for FY2019 and FY2020 and will be available for the 2020 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: [2020-04-29 \(20-132\) 2020 Call for Projects schedule.pdf](#)
[2020-04-29 \(20-132\) 5310 Grant Application 2020 june 2020.pdf](#)

11. Report on FY21 TDM Grant Application Review[20-137](#)**Dale McKeel, LPA Staff**

In January, Triangle J Council of Governments (TJCOG) received grant applications for Triangle Transportation Demand Management (TDM) projects and programs for FY21. The TDM Oversight Committee met three times in February, March, and April to discuss the applications and make decisions on funding. The purpose of this agenda item is to provide an update to the Technical Committee on the application review and funding process.

TC Action: Receive report from Staff.

Board Action: Receive report from Staff.

12. Amendment #1 to the FY2020-2029 TIP (5 minutes)[20-136](#)**Anne Phillips, LPA Staff**

On December 11, 2019, the DCHC MPO Board adopted the FY2020-2029 TIP. In March 2020, the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) reconciled the DCHC MPO TIP with the FY2020-2029 STIP. Therefore, additions and amendments to local projects that differ from the initially adopted STIP can now added to the TIP. This amendment adds these projects to the TIP.

The full report, summary sheet, and resolution for Amendment #1 are attached.

TC Action: Recommend approval of Amendment #1 to the FY2020-29 TIP.

Attachments: [2020-04-29 \(20-136\) FY2020-2029 TIP Amendment #1 Summary Sheet.pdf](#)
 [2020-04-29 \(20-136\) FY2020-2029 TIP Amendment #1 Full Report.pdf](#)
 [2020-04-29 \(20-136\) FY2020-2029 TIP Amendment #1 Resolution.pdf](#)

13. FHWA Highway Infrastructure Funding Swap (10 minutes)[20-133](#)**Aaron Cain, LPA Staff**

On February 13, 2020, the Federal Highway Administration (FHWA) released the funding amounts for states and localities for the Highway Infrastructure Program (Infra). DCHC is scheduled to receive \$414,806 in 2020 from this program.

However, Infra funds can only be used for highway projects for vehicular travel benefit. Therefore, in order to have access to funding that aligns with DCHC priorities for bicycle and pedestrian projects, NCDOT has offered to swap those funds for an equal amount of Surface Transportation Block Grant (STBG) funds, which can be used on those projects. Staff proposes to include the additional STBG funding in the upcoming call for projects for DCHC Surface Transportation Block Grant-Direct Attributable (STBGDA) and Transportation Alternatives Program-Direct Attributable (TAPDA) funds.

TC Action: Recommend approval of the Infra fund swap with NCDOT.

14. Support Letter for Durham BUILD Grant and Resolution in Support of Acquisition of S-Line

20-138

Dale McKeel, LPA Staff

The City of Durham is submitting a BUILD Grant application to the U.S. Department of Transportation for funding the construction of the Durham Belt Line Trail, and has requested a letter of the support from the MPO Board. Likewise, the N.C. Department of Transportation is pursuing a CRISI 2020! Grant from the Federal Rail Administration for acquisition of the S-line railroad right-of-way, and has requested a resolution of support from the MPO Board.

TC Action: Review letter and resolution and make recommendations to MPO Board.

Board Action: Review and approve letter and resolution.

Attachments: [2020-04-29 \(20-138\) 200513-DCHC Draft Letter Belt Line.pdf](#)

[2020-04-29 \(20-138\) 200513-S-Line Resolution Acquisition.pdf](#)

REPORTS FROM STAFF:

15. Report from Staff

20-107

Felix Nwoko, LPA Staff

TC Action: Receive report from Staff.

Attachments: [2020-04-29 \(20-107\) LPA staff report.pdf](#)

2020-04-29 (20-107) ProjectUpdatesTCmtg4-29-20.pdf

16. Report from the Chair

20-108

Nishith Trivedi, TC Chair

TC Action: Receive report from the TC Chair.

17. NCDOT Reports[20-109](#)

Joey Hopkins (David Keilson/Richard Hancock), Division 5 - NCDOT

Mike Mills (Pat Wilson), Division 7 - NCDOT

Brandon Jones (Bryan Kluchar, Jen Britt), Division 8 - NCDOT

Julie Bogle, Transportation Planning Division - NCDOT

John Grant, Traffic Operations - NCDOT

TC Action: Receive reports from NCDOT.

Attachments:

[2020-04-29 \(20-109\) Division 5-NCDOT Report.pdf](#)

[2020-04-29 \(20-109\) Division 5-NCDOT Report-Durham Project List - March 20](#)

[2020-04-29 \(20-109\) Division 7-DCHCMPO Mar. 2020.pdf](#)

[2020-04-29 \(20-109\) Division 8-Project List DCHC MPO April 2020.xlsb.pdf](#)

INFORMATIONAL ITEMS:

NCDOT announces layoffs and construction delays

<https://www.newsobserver.com/news/local/article242155496.html>

Adjourn

Next meeting: May 27, 9 a.m., Committee Room

Dates of Upcoming Transportation-Related Meetings:

NCAMPO Conference July 22-24, 2020 Greenville, NC

**DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION
TECHNICAL COMMITTEE**

February 26, 2020

MINUTES OF MEETING

The Durham-Chapel Hill-Carrboro Metropolitan Planning Organization Technical Committee met on February 26, 2020, at 9:00 a.m. in the City Hall Council Chambers, located on the first floor of Durham City Hall. The following people were in attendance:

Nish Trivedi (Chair)	Orange County Planning
Ellen Beckmann (Vice Chair)	City of Durham
Kayla Seibel (Member)	City of Durham Planning
Evan Tenenbaum (Member)	City of Durham
Tasha Johnson (Member)	City of Durham Public Works
Kumar Neppalli (Member)	Chapel Hill Engineering
Bergen Watterson (Member)	Chapel Hill Planning
Jomar Pastorelle (Member)	Chapel Hill Planning
Tina Moon (Member)	Carrboro Planning
Zach Hallock (Member)	Carrboro Planning
Scott Whiteman (Member)	Durham County Planning
Brooke Ganser (Member)	Durham County Planning
Chance Mullis (Member)	Chatham County
Julie Bogle (Member)	NCDOT TPD
John Hodges-Copple (Member)	Triangle J Council of Governments
Jay Heikes (Member)	GoTriangle
Kurt Stolka (Member)	University of North Carolina
Bill Judge (Alternate)	City of Durham
David Keilson (Alternate)	NCDOT, Division 5
Bryan Kluchar (Alternate)	NCDOT, Division 8
Katharine Eggleston (Alternate)	GoTriangle
Felix Nwoko	DCHC MPO
Brian Rhodes	DCHC MPO
Aaron Cain	DCHC MPO
Andy Henry	DCHC MPO
Robert Jahn	DCHC MPO
Dale McKeel	DCHC MPO/City of Durham
Stephen Robinson	NCDOT Division 7
DeAngelo Gonzalez	NCDOT
Cy Stober	Mebane
Patrick McDonough	HDR
Cha'ssem Anderson	UNC

Quorum Count: 24 of 31 Voting Members

Chair Nish Trivedi called the meeting to order at 9:00 a.m. A roll call was performed. The Voting Members and Alternate Voting Members of the DCHC MPO Technical Committee (TC) were identified and are indicated above. Chair Nish Trivedi reminded everyone to sign-in using the sign-in sheet.

PRELIMINARIES:

2. Adjustments to the Agenda

There were no adjustments to the agenda.

3. Public Comments

There were no comments from the public.

CONSENT AGENDA:

4. Approval of January 22, 2020, Meeting Minutes

There was no discussion of the Consent Agenda.

John Hodges-Copple made a motion to approve the Consent Agenda. Jay Heikes seconded the motion. The motion passed unanimously.

ACTION ITEMS:

5. FY20 Unified Planning Work Program Amendment #2
Felix Nwoko, LPA Staff

Felix Nwoko stated that 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. Felix Nwoko added that the UPWP identifies MPO planning tasks to be performed with the use of federal transportation funds. Felix Nwoko continued that the UPWP budget requires an amendment approved by the MPO Board, and Amendment #2 of the FY2020 UPWP proposes to de-obligate a portion of Planning (PL) funds programmed for the Triangle Bikeway Study development.

John Hodges-Copple made a motion to recommend that the MPO Board approve the FY20 Unified Planning Work Program Amendment #2. Zach Hallock seconded the motion. The motion passed unanimously.

6. Revision to Approved FY2021 Unified Planning Work Program
Felix Nwoko, LPA Staff

Felix Nwoko stated that the MPO Board approved the FY2021 UPWP on February 17, 2020. Felix Nwoko stated that this revision is necessary to incorporate carryover funds from FY20 UPWP Amendment #2. Felix Nwoko added that the revised FY2021 UPWP includes resolutions and Title VI Assurance supporting the proposed revision to the FY2021 UPWP. John Hodges-Copple and Felix Nwoko discussed the use of the de-obligated \$18,000 of funding.

Evan Tenenbaum made a motion to recommend that the MPO Board approve the revision and accompanying resolutions. Jomar Pastorelle seconded the motion. The motion passed unanimously.

7. Memorandum of Understanding for Next Phase of Study on Commuter Rail Transit
Katharine Eggleston, GoTriangle
Aaron Cain, LPA Staff

Jay Heikes stated that Commuter Rail Transit (CRT) is in the current Durham and Wake County Transit Plans. Jay Heikes presented variations of the proposed routes for the CRT and the proposed additional routes for buses and Bus Rapid Transit (BRT) in Wake County.

Jay Heikes stated that the CRT study contains planning level analysis, which includes capital, operating, and maintenance costs. Jay Heikes stated that the CRT study also investigated the range of ridership per Federal Transit Administration (FTA) criteria. Jay Heikes discussed eligibility for partial federal funding. Jay Heikes discussed amending the Durham County Transit Plan to include funding for further phases of the CRT study. Jay Heikes discussed that the Memorandum of Understanding (MOU) would need to be signed for stakeholders, including: the North Carolina Railroad (NCRR), North Carolina Department of Transportation (NCDOT), GoTriangle, Wake County Board of County Commissioners,

Durham County Board of County Commissioners, DCHC MPO, and Capital Area Metropolitan Planning Organization (CAMPO). Jay Heikes discussed the cost sharing agreement for the next phase of study in the MOU between Wake and Durham counties with the possibility of Johnston County joining. Jay Heikes identified risk management as part of the next phase of the study and the processes to evaluate, identify, and mitigate those risks.

Vice Chair Ellen Beckmann and Katharine Eggleston discussed how funding from Johnston County is determined. Katharine Eggleston stated that the funding is not a scientific determination, but it will be an incremental cost.

Jay Heikes stated that the next phase of study will last approximately 18 months and will focus on local engagement with municipalities, stakeholders, and the community. Jay Heikes discussed the importance of defining infrastructure needs, especially in the railroad corridor. Jay Heikes stated that if the MOU is signed in March 2020, then it would have an execution date no later than April 15, 2020. Jay Heikes stated that the next phase of study would address agreements for cost sharing.

Vice Chair Ellen Beckmann stated that the MOU mentions state maintained railroad crossings, but local railroad crossings are not mentioned. Katharine Eggleston stated that the MOU does not intend to bind any entity that is not party to the MOU, which includes municipalities. Katharine Eggleston added that further agreements will be drafted in the next phase of study. Vice Chair Ellen Beckmann stated that the Durham-Orange Light Rail Transit (DOLRT) project had issues due to unclear agreements between stakeholders. Katharine Eggleston stated that, following the signing of the MOU, there would be a 60-day period where stakeholders would be engaged to develop a cooperative agreement. Vice Chair Ellen Beckmann and Katharine Eggleston discussed adding language in the MOU to reflect later cost sharing agreements. Jay Heikes added that the MOU is not a legally binding document.

Vice Chair Ellen Beckmann asked if the stakeholder engagement is the responsibility of the GoTriangle. Katharine Eggleston and Jay Heikes responded that stakeholder engagement is the responsibility of the project sponsor in close coordination with the local plan updates. There was discussion about a previous community engagement event.

Vice Chair Ellen Beckmann stated that there were members of the community who were concerned about how the project management of the DOLRT project would differ from that of the CRT project. Jay Heikes responded that the MOU for the CRT project is different from than that for the DOLRT. Jay Heikes added that the risk mitigation plan is also more robust for the CRT project. Jay Heikes continued that there are other key checkpoints and checks and balances that are proposed in the next phase of the project. Katharine Eggleston added that the NCRR Board has also been routinely working with the GoTriangle team. Vice Chair Ellen Beckmann and Katharine Eggleston also discussed that the involvement of Norfolk Southern and CSX has been ongoing. Katharine Eggleston added that there is a term sheet that includes aspects such as an operating plan, infrastructure requirements, indemnification, insurance requirements, access fees, etc. to be signed by the railroad partners by the end of the next phase.

Chair Nish Trivedi and Katharine Eggleston discussed that Orange County is not included in the MOU, but it will be considered for a future project phase. John Hodges-Copple discussed the importance of accurately capturing the RTC modeling. Katharine Eggleston responded that that she has been working closely with the rail division and that the RTC modeling is planned for Greensboro to Selma. Vice Chair Ellen Beckmann and Katharine Eggleston discussed that there are five proposed CRT stations in Durham. Katharine Eggleston and Vice Chair Ellen Beckmann discussed possible locations for train car storage in Durham.

Scott Whiteman made a motion to recommend approval to the MPO Board of the GTCR MOU. Zach Hallock seconded the motion. The motion passed unanimously.

8. FY20 Durham Transit Work Plan Amendment - CRT Study**Katharine Eggleston, GoTriangle****Aaron Cain, LPA Staff**

Aaron Cain stated that funds need to be programmed within the current fiscal year in order to move forward on the Commuter Rail Transit (CRT) study and continue the partnership that has been created with the North Carolina Railroad (NCRR) and Norfolk Southern, which operates freight service in the NCRR corridor. Aaron Cain continued that GoTriangle has requested \$2.235M for the CRT study, which combined with previously programmed funds, will have Durham contribute \$2.7M of a total budget of \$9.2M for the next phase of study. Aaron Cain added that the Durham Staff Working Group (SWG) recommended approval of \$2.235M of additional funds as an amendment to the FY20 Work Plan on January 29, 2020.

Scott Whiteman made a motion to recommend the MPO Board approve an additional \$2,235,000 for the next phase of study for commuter rail. Jomar Pastorelle seconded the motion. The motion passed unanimously.

9. Adjustment of TC Meeting Calendar**Aaron Cain, LPA Staff**

Aaron Cain stated that the TC Board Meeting is in conflict with the North Carolina Association of Metropolitan Planning (NCAMPO) Conference on April 22, 2020. Aaron Cain proposed to change the date of the TC Board Meeting to April 29.

Bergen Waterson made a motion to approve to adjust the TC meeting calendar to move the April 22, 2020 meeting to April 29, 2020. Scott Whiteman seconded the motion. The motion passed unanimously.

REPORTS:**10. Reports from the LPA Staff****Felix Nwoko, LPA Staff**

Felix Nwoko discussed ongoing and future personnel changes for DCHC MPO staff. Felix Nwoko discussed the Transit Onboard Survey. Vice Chair Ellen Beckmann and Jay Heikes discussed that the onboarding survey receives origin and destination information as well as demographic data. Jay Heikes and Felix Nwoko discussed that the timeline for the Transit Onboarding Survey would be in fall 2020.

Felix Nwoko stated that there are discussions about developing a Simplified Trips-on-Project Software (STOPS) model for the Triangle Region. Vice Chair Ellen Beckmann and Felix Nwoko discussed that information from Streetlight data has been gathered and is in the process of being analyzed. Felix Nwoko and Vice Chair Ellen Beckmann discussed that Leta Huntsinger is leaving WSP to take a new position at the Institute for Transportation Research and Education (ITRE) and is therefore going to once again be able to work with the MPO team on modeling projects. Felix Nwoko and Chair Nish Trivedi discussed that the results of the STOPS model can be incorporated into the Metropolitan Transportation Program (MTP). Vice Chair Ellen Beckmann and Felix Nwoko discussed that information gathered from the D-O LRT can be incorporated into the STOPS model. Jay Heikes added that elements of the Triangle Regional Model (TRM) are important to the STOPS model. Andy Henry and Jay Heikes discussed that the FTA requires the use of the STOPS model unless a local model can be developed and accepted by the FTA. John Hodges-Copple and Jay Heikes discussed the differences between the STOPS model and TRM.

11. Report from the DCHC MPO TC Chair

Nish Trivedi, DCHC MPO TC Chair

Chair Nish Trivedi stated that there is no further report from the TC Chair.

12. NCDOT Reports

David Keilson, Division 5, stated that there was no additional report. Vice Chair Ellen Beckmann and David Keilson discussed the status of reimbursement for projects that are on the NCDOT suspension list. There was discussion about discovering more information about the prioritization of project release from the NCDOT suspension list.

Stephen Robinson, Division 7, stated that the let date for the interchange improvements at I-40 and NC 86 (I-3306AC) has been changed to March 15, 2022, from October 2021. Stephen Robinson added that the I-40 widening from I-85 to NC 86 project (I-3306AA) let date has been moved to March 2023 from October 2022. There was discussion about further impacts to the scheduling of projects related to I-3306. Bergen Watterson and Stephen Robinson discussed additional public outreach for the final design for the I-40 and NC 86 interchange. Stephen Robinson stated that the Greensboro Road and Estes Drive roundabout project (U-5846) is delayed due to utility issues. Stephen Robinson stated that the Franklin Street Bridge project (DG00461) is progressing slowly.

Bryan Kluchar, Division 8, stated that there is no additional report. Bryan Kluchar added that the Prioritization 6.0 comment period is closing soon, and comments can be submitted via the NCDOT.gov website.

Julie Bogle stated that the NC Moves 2050 Plan is currently in the future needs task of phase three, which included the needs assessment. Julie Bogle added that there is a handout for those who wish to learn more about the upcoming schedule of NC Moves.


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INFORMATIONAL ITEMS:

There was no discussion of the informational items.

ADJOURNMENT:

There being no further business before the DCHC MPO Technical Committee, the meeting was adjourned at 10:07 a.m.



FY21 DURHAM TRANSIT WORK PLAN



OVERVIEW

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

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

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

- Providing greater frequency and more hours on many bus routes;
- Creating new routes to serve growth;

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

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

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

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

Table 1: Expected Triangle Tax District Revenues for Durham in FY21 by Funding Source

Source	Amount
½ Cent Sales Tax	\$29,760,000
Vehicle Rental Fee	\$1,429,100
\$7 Car Registration Fee	\$16,300,000
\$3 Car Registration Fee	\$699,000
TOTAL	\$33,518,100

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

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

REVENUES

The Triangle Tax District administers funds from four different sources:

- ½ cent sales tax
- \$7 vehicle registration fee
- \$3 vehicle registration fee
- Vehicle rental tax

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

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

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

Table 3: FY21 Expenditures by Type of Activity*

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

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

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

EXPENDITURES

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

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

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

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

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

OPERATING

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

ROUTE IMPROVEMENTS

GoDurham will expand service on the following routes in FY21:

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

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

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

new spending is for Transit Emphasis Corridors (TECs) and bus stop improvements.

FARE COLLECTIONS

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

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

ADMINISTRATION

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

CAPITAL

Just over two-thirds of the budget in the FY21 Work Plan is dedicated to capital projects. The bulk of FY21

TRANSIT EMPHASIS CORRIDORS

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

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

BUS STOP IMPROVEMENTS

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

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

BUS SPEED AND RELIABILITY

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

BUS STOP ACCESS IMPROVEMENTS

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

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

VILLAGE TRANSIT CENTER

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

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

VEHICLE ACQUISITION

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

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

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

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

GoDURHAM CAD/AVL

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

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

SURVEY AND PLANNING PROJECTS

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

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

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

REIMBURSEMENT OF FEDERAL INTEREST FOR REAL PROPERTY

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

Durham Transit Work Plan - FY20 Adopted/FY 21 Base Requests						
Durham Workplan - Operating						
Agency				FY 20 Adopted	FY 2021 Submission	Notes
DCHC MPO				\$55,364	\$56,750	
GoTriangle				\$3,439,966	\$3,620,100	
Durham County / Access				\$383,329	\$391,400	
Durham / GoDurham				\$3,206,173	\$5,715,100	
Total Operating (Agency)				\$7,084,832	\$9,783,350	
Tax District Administration				\$85,300	\$405,700	
Transit Plan Administration				\$2,068,611	\$1,826,450	
Transit Operations				\$4,930,921	\$7,551,200	
Total Operating (Appropriation Category)				\$7,084,832	\$9,783,350	
Total Operating				\$7,084,832	\$9,783,350	
Total Capital				\$13,757,114	\$21,818,250	
TOTAL Durham Workplan				\$20,841,946	\$31,601,600	
Agency	Workplan Project ID	Project	Category	FY 20 Adopted	FY 2021 Submission	Notes
DCHC MPO	19MPO_AD1	Staff Working Group Administrator	Transit Plan Administration	55,364	56,750	
GoTriangle	21GOTAD1	Tax District Administration - Financial Oversight Staff	Tax District Administration	-	125,700	Renamed
GoTriangle	21GOTAD11	Tax District Administration - Financial Oversight - Support Services (D)	Tax District Administration	-	280,000	Renamed
GoTriangle	21GOTAD2	Transit Plan Administration - Program Management Staff	Transit Plan Administration	-	131,100	Renamed
GoTriangle	21GOTAD3	Transit Plan Administration - Project Implementation Staff	Transit Plan Administration	-	465,600	Renamed
GoTriangle	21GOTAD13	TPA - Transit Planning - Support Services	Transit Plan Administration	-	30,000	Renamed
GoTriangle	21GOTAD14	TPA -Performance Data Processing and Visualization Tool	Transit Plan Administration	75,000	117,900	Renamed
GoTriangle	21GOTAD4	TPA - Legal and Real Estate - Support Staff	Transit Plan Administration	-	391,800	Renamed
GoTriangle	21GOTAD5	TPA - Marketing , Communication and PE - Support Staff	Transit Plan Administration	-	189,700	Renamed
GoTriangle	21GOTAD12	TPA - Marketing, Communication and PE - Support Services	Transit Plan Administration	-	70,000	Renamed
GoTriangle	21GOTAD6	TPA - Regional Technology and Administration - Support Staff	Transit Plan Administration	-	72,700	Renamed
GoTriangle	18GOTAD10	Customer Surveys (GoTriangle and GoDurham)	Transit Plan Administration	74,235	100,000	Renamed
GoTriangle	20GOT_TS1	Route 700 Improvements	Transit Operations	365,577	406,800	
GoTriangle	20GOT_TS2	Route 800 Improvements	Transit Operations	422,915	381,200	
GoTriangle	20GOT_TS3	Route 400 Improvements	Transit Operations	349,452	326,700	
GoTriangle	20GOT_TS5	Route ODX - Orange-Durham Express	Transit Operations	157,210	178,500	
GoTriangle	20GOT_TS7	Route DRX Improvements	Transit Operations	181,117	245,100	
GoTriangle	19GOT_TS8	Paratransit expansion	Transit Operations	27,472	39,500	
GoTriangle	20GOT_TS9	Route 405 Improvements	Transit Operations	33,675	20,600	
GoTriangle	21GOTOO2	Fare Collection Improvements (D)	Transit Operations	-	22,500	NEW
GoTriangle	21GOTOO1	Youth Gopass	Transit Operations	-	24,700	NEW
GoTriangle	19GOT_AD1 [Discontinued ID / n	.25 FTE for Tax District Admin	Tax District Administration	22,350	-	Replaced
GoTriangle	20GOT_AD1 [Discontinued ID / n	.5 FTE for Sr. Financial Analyst	Tax District Administration	62,950	-	Replaced
GoTriangle	20GOT_AD2 [Discontinued ID / n	Support Services	Transit Plan Administration	1,556,762	-	Replaced
GoTriangle	20GOT_AD3 [Discontinued ID / n	Support - Consultant	Transit Plan Administration	111,250	-	Replaced
Durham County / Access	20DCO_AD1	1 FTE - oversight / management of the Durham transit plan	Transit Plan Administration	196,000	200,900	
Durham County / Access	19DCO_TS1	Durham County Access service	Transit Operations	187,329	190,500	
Durham / GoDurham	18DCI_TS1	Route 5 Improvements	Transit Operations	680,049	1,066,000	
Durham / GoDurham	18DCI_TS2	Route 10 Improvements	Transit Operations	490,582	798,100	
Durham / GoDurham	20DCI_TS4	Route 12 Improvements	Transit Operations	324,785	528,400	
Durham / GoDurham	18DCI_TS6	Route 20 - New Commuter Service	Transit Operations	269,875	305,800	
Durham / GoDurham	18DCI_TS7	System-Wide - Later Sunday Service	Transit Operations	170,510	228,100	
Durham / GoDurham	18DCI_TS8	System-Wide - New Year's Eve Service	Transit Operations	7,480	10,000	
Durham / GoDurham	18DCI_TS9	Increased Cost of Existing Services	Transit Operations	815,217	815,200	
Durham / GoDurham	20DCI_TS10	Food access for Seniors - Pilot Route	Transit Operations	18,870	58,000	
Durham / GoDurham	20DCI_TS11	Durham Transportation Alternatives	Transit Operations	66,960	68,600	
Durham / GoDurham	20DCITS12	Route 2 Improvements	Transit Operations	140,420	924,800	NEW
Durham / GoDurham	21DCITS1	Route 1 Improvements	Transit Operations	-	248,900	NEW
Durham / GoDurham	21DCITS2	Route 4 Improvements	Transit Operations	-	248,900	NEW
Durham / GoDurham	21DCITS3	Route 8 Improvements	Transit Operations	-	75,400	NEW
Durham / GoDurham	21DCIOO1	Youth GoPass	Transit Operations	-	88,900	NEW
Durham / GoDurham	21DCIOO2	Fare Collection Improvements	Transit Operations	-	250,000	NEW
Durham / GoDurham	18DCI_TS3 - [Discontinued ID / n	Route 3 - Tripper for Crowding Relief	Transit Operations	37,400	-	Replaced
Durham / GoDurham	18DCI_TS4 - [Discontinued ID / n	Route 12 & 14 - Frequency Improvements	Transit Operations	-	-	Replaced
Durham / GoDurham	18DCI_TS5 - [Discontinued ID / n	Route 15 - Span Improvements	Transit Operations	184,025	-	Replaced
Total Operating By Project				-	7,084,832	9,783,350
				FY 20 Adopted	FY 2021 Submission	
					1,884,100	NEW

Durham Transit Work Plan - FY20 Adopted/FY 21 Base Requests						
Durham Workplan - Capital						
Agency				FY 20 Adopted	FY 2021 Submission	Notes
DCHC MPO				\$750,000	\$0	
GoTriangle				\$9,201,659	\$9,732,500	
Durham County / Access				\$541,333	\$0	
Durham / GoDurham				\$3,264,122	\$12,085,750	
Total Capital (Agency)				\$13,757,114	\$21,818,250	
Transit Infrastructure				\$6,073,648	\$15,363,750	
Vehicle Acquisition				\$614,183	\$4,667,000	
BRT				\$0	\$0	
LRT				\$2,347,472	\$0	
CRT				\$3,065,373	\$0	
Capital Planning				\$906,438	\$1,787,500	
Transit Plan Development				\$750,000	\$0	
Total Capital (Appropriation Category)				\$13,757,114	\$21,818,250	
Total Operating				\$7,084,832	\$9,783,350	
Total Capital				\$13,757,114	\$21,818,250	
TOTAL Durham Workplan				\$20,841,946	\$31,601,600	
Agency	Workplan Project ID	Project	Category	FY 20 Adopted	FY 2021 Submission	Notes
DCHC MPO	20MPO_AD1	Transit Plan Update	Transit Plan Development	750,000	-	FY20Q4 carryover
GoTriangle	19GOT_CO1	ERP System - Transit Plan	Capital Planning	906,438	-	FY20Q4 carryover
GoTriangle	19GOT_CO2	Commuter Rail Project Development	CRT	3,065,373	-	FY20Q4 carryover
GoTriangle	20GOT_CD1	Light Rail Transit	LRT	2,347,472	-	FY20Q4 carryover
GoTriangle	18GOT_CD2	Southpoint Transit Center	Transit Infrastructure	426,376	-	FY20Q4 carryover
GoTriangle	18GOT_CD4	Patterson Place Improvements	Transit Infrastructure	183,000	-	FY20Q4 carryover
GoTriangle	18GOTCD7	Bus Stop Improvements (Durham County)	Transit Infrastructure	257,000	-	FY20Q4 carryover
GoTriangle	19GOT_CD1	RTC Facility Feasibility Study - Durham	Transit Infrastructure	125,000	-	FY20Q4 carryover
GoTriangle	20GOTCD2	GoD (Better) Bus Stop Improvements	Transit Infrastructure	1,529,000	2,500,000	FY20Q4 carryover
GoTriangle	20GOTCD3	Tactical Transit Amenities	Transit Infrastructure	50,000	100,000	FY20Q4 carryover
GoTriangle	20GOT_CD4	Mobile Ticket Validators - Durham share	Transit Infrastructure	62,000	-	FY20 Expense
GoTriangle	20GOT_CD5	Phase1 GoDurham bus stop closeout (GoTriangle)	Transit Infrastructure	250,000	-	NEW
GoTriangle	21GOTVP1	Vehicle acquisition and replacement	Vehicle Acquisition	-	1,445,000	NEW
GoTriangle	21GOTCD1	Reimbursement of federal interest for real property	Transit Infrastructure	-	2,900,000	NEW
GoTriangle	21GOTCD2	Priority Bus Stop Safety Improvements	Transit Infrastructure	-	1,000,000	NEW
GoTriangle	21GOTCO1	Origin Destination Survey	Capital Planning	-	500,000	NEW
GoTriangle	21GOTCO2	Durham Bus Plan	Capital Planning	-	312,500	NEW
GoTriangle	21GOTCO3	Transit Facilities Study	Capital Planning	-	975,000	NEW
Durham County / Access	19DCO_VP1	Durham County ACCESS Vehicle Purchases	Vehicle Acquisition	191,333	-	FY20 Expense
Durham County / Access	20DCO_VP2	Durham County Access Vehicle Purchases	Vehicle Acquisition	350,000	-	FY20 Expense
Durham / GoDurham	20DCI_VP01	GoDurham Vehicle Purchases	Vehicle Acquisition	72,850	-	FY20Q4 carryover
Durham / GoDurham	20DCI_CD03	Mobile Ticketing Validators	Transit Infrastructure	235,000	-	FY20Q4 carryover
Durham / GoDurham	18DCI_CD01	Holloway Street Transit Emphasis Corridor	Transit Infrastructure	70,000	1,660,000	FY20Q4 carryover
Durham / GoDurham	18DCI_CD02	Fayetteville Street Transit Emphasis Corridor	Transit Infrastructure	980,000	2,000,000	FY20Q4 carryover
Durham / GoDurham	18DCI_CD04	GoDurham Bus Stop Improvements	Transit Infrastructure	783,570	-	FY20Q4 carryover
Durham / GoDurham	18DCI_CD05	Village Transit Center	Transit Infrastructure	201,502	268,500	FY20Q4 carryover
Durham / GoDurham	20DCI_CD01	Chapel Hill Road Transit Emphasis Corridor	Transit Infrastructure	96,200	790,250	FY20Q4 carryover
Durham / GoDurham	20DCI_CD2	Bus Stop Access Improvements	Transit Infrastructure	125,000	1,125,000	FY20Q4 carryover
Durham / GoDurham	20DCI_CD4	Southpoint Transit Center - Increase in scope allocation	Transit Infrastructure	200,000	-	FY20Q4 carryover
Durham / GoDurham	20DCI_CD5	Bus Speed and Reliability	Transit Infrastructure	500,000	1,500,000	FY20Q4 carryover
Durham / GoDurham	21DCIVP2	Electric Vehicle Acquisition	Vehicle Acquisition	-	3,222,000	NEW
Durham / GoDurham	21DCICD1	GoDurham CAD/AVL	Transit Infrastructure	-	1,500,000	NEW
Durham / GoDurham	21DCICD2	Durham Station Landscaping	Transit Infrastructure	-	20,000	NEW
Total Capital By Project				13,757,114	21,818,250	-
				FY 20 Adopted	FY 2021 Submission	
				250,000	11,874,500	NEW
				-	-	Transfer to FY21
				12,903,781	9,943,750	FY20Q4 carryover
				603,333	-	FY20 Expense
				-	-	Discontinued
				13,757,114	9,943,750	Total

**DCHC MPO - Durham County
Summary of Project Requests**

OPERATING

Summary of Project Requests (Administration and Operations)		Authorized Appropriation		Requested Appropriation	
		FY20		FY21	
19MPO_AD1	Staff Working Group Administrator	\$	55,364	\$	56,750

Total Operating Requests	\$	55,364	\$	56,750
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CAPITAL

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

Total Capital Requests	\$	750,000	\$	-
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Total Requested	\$	805,364	\$	56,750
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= New project request - (Highlight in Blue)

Total Operating (Agency)

Tax District Administration	\$0	\$0
Transit Plan Administration	\$55,364	\$56,750
Transit Operations	\$0	\$0

FY2021 Transit Plan Allocation

LESS: Total Requested	\$55,364	\$56,750
Transit Plan Allocation Remaining (shortfall)	55,364.00	56,750.00

Total Capital (Agency)

Transit Infrastructure	\$0	\$0
Vehicle Acquisition	\$0	\$0
BRT	\$0	\$0
LRT	\$0	\$0
CRT	\$0	\$0
Capital Planning	\$0	\$0
Transit Plan Development	\$750,000	\$0

FY2021 Transit Plan Allocation

LESS: Total Requested	\$750,000	\$0
Transit Plan Allocation Remaining (shortfall)	750,000.00	-

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2019
19MPO_AD1			FY 2021	
Unique Request ID: [FY Project Start year]	19			
[Three letter Agency]	MPO			
[Project Type]	AD			
[Unique Number]	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Staff Working Group Administrator	DCHC MPO	Felix Nwoko	Current Year	\$ 56,750
Estimated Start Date	Estimated Completion	Notes		
January 1, 2018	June 30, 1945	Completion date is same as end date for current approved county transit plans.		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>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).</p>				

Project Profile

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

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

Project Monitoring Details

Finance Estimates

Revenue

Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	26,850	55,364	56,750	58,150	59,600	61,100	317,814
Other Revenue							
Federal							-
State							-
Local	26,850	55,364	56,750	58,150	59,600	61,100	317,814
Subtotal Other	26,850	55,364	56,750	58,150	59,600	61,100	317,814
TOTAL REVENUE	53,700	110,728	113,500	116,300	119,200	122,200	635,628

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes	53,700	110,728	113,500	116,300	119,200	122,200	635,628
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	
Cost per Hour			-	-	-	-	
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	53,700	110,728	113,500	116,300	119,200	122,200	635,628

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

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

Project ID#	Triangle Tax District Durham Transit Work Plan Project Request Form Capital			FY START	7/1/2019		
20MPO_AD1				FY 2021			
20							
MPO							
AD							
001							
Project Business Case							
Provide responses to <u>EACH</u> of the questions below. Answer the questions as fully as possible. Enter Non-Applicable (N/A) as appropriate.							
Project Name	Requesting Agency	Project Contact	TTD Estimated Capital Cost				
Transit Plan Update	DCHC MPO	Aaron Cain	Current Year	\$	-		
Estimated Start Date	Estimated Completion	Notes					
July 1, 2019	December 31, 2020						
Project Description							
<p>With the discontinuation of the Light Rail Project, the partners need to update the County Transit Plans to establish a new strategy for how transit investments in projects and services will address community goals. While a specific scope and schedule for this work is yet to be defined, we have an expectation at this time that this will require a significant effort by staff of multiple organizations and consultants. There is staff agreement that this effort will require deep, meaningful, equitable community engagement and should be tightly integrated with the concurrent update to the Durham City/County Comprehensive Plan. While this will be an independent Durham County Transit Plan, it must be well coordinated with the county transit planning efforts in Orange and Wake counties. This project will include a vision plan based on community values derived from a robust and equitable engagement effort, a multi-year program of prioritized investments in new services and projects, and a detailed delivery strategy to implement the priorities on-time and on-budget.</p>							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits (Transit Plan)	Transit Plan Section	Map of Area			
County-wide							
Project Info							
Which fund is this project being proposed for?							
Was this project evaluated in the Adopted Durham or Orange Transit Plans?							
<i>Spending of transit tax revenues on an update to the Transit Plan was not anticipated in the 2017 County Transit Plan. This will require adoption by the governing Boards of Durham County, GoTriangle, and the DCHC MPO.</i>							
What is your plan if the request is not funded?							
n/a							
Finance Estimates							
Estimated Project Revenues:							
Revenue							
Tax Revenue	FY 19 and Prior	FY20	Funding to Date	FY21	FY22	FY23	Total
Durham County Tax Revenue	\$ -	\$ 750,000	\$ 750,000		-	-	750,000
Other Revenue							
Federal	\$ -	\$ -	\$ -	\$ -			-
State	\$ -	\$ -	\$ -				-
Other -	\$ -	\$ -	\$ -	\$ -			-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ 750,000	\$ 750,000	\$ -	-	-	750,000
Cost Break Down of Project Request							
CAPITAL COSTS	FY 19 and Prior	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies	\$ -	\$ 750,000					\$ 750,000
Land - Right of Way	\$ -	\$ -					\$ -
Design & Engineering	\$ -	\$ -					\$ -
Construction - Implementation	\$ -	\$ -					\$ -
Equipment	\$ -	\$ -					\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 750,000	\$ -	\$ -	\$ -	\$ -	\$ 750,000
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
<p>This estimate is preliminary. A scope for the work of staff and consultants will be developed over the next two months and the budget will be revised accordingly. This estimate is based on knowledge of comparable efforts in Wake County.</p>							

**Durham County
Summary of Project Requests**

OPERATING

Summary of Project Requests (Administration and Operations)		Authorized Appropriation FY20	Requested Appropriation FY21
20DCO_AD1	1 FTE - oversight / management of the Durham transit plan	\$196,000	\$200,900
19DCO_TS1	Durham County Access service	\$187,329	\$190,500

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

CAPITAL

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

Total Capital Requests		\$ 541,333	\$ -
Total Requested		\$ 924,662	\$ 391,400

= New project request - (Highlight in Blue)

Total Operating (Agency)

Tax District Administration	\$0	\$0
Transit Plan Administration	\$196,000	\$200,900
Transit Operations	\$187,329	\$190,500

FY2021 Transit Plan Allocation

LESS: Total Requested	\$196,000	\$200,900
Transit Plan Allocation Remaining (shortfall)	196,000.00	200,900.00

Total Capital (Agency)

Transit Infrastructure	\$0	\$0
Vehicle Acquisition	\$541,333	\$0
BRT	\$0	\$0
LRT	\$0	\$0
CRT	\$0	\$0
Capital Planning	\$0	\$0

FY2021 Transit Plan Allocation

LESS: Total Requested	\$541,333	\$0
Transit Plan Allocation Remaining (shortfall)	541,333.00	-

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2019
20DCO_AD1			FY 2021	
Unique Request ID: [FY Project Start year]	20			
[Three letter Agency]	DCO			
[Project Type]	AD			
[Unique Number]	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Durham County	Durham County / Access		Current Year	\$ 200,900
Estimated Start Date	Estimated Completion	Notes		
July 1, 2019		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>The project proposes to establish a new position to directly manage, oversee, evaluate, and coordinate Transit Planning efforts for Durham County in accordance with the directives issued by the Durham County Board of Commissioners as part of the adopted County's 2019-20 budget. The position will be staffed directly to Durham County, within Goal portfolio 4, and housed in the County's Admin II building. It is currently planned for the position to be a direct report to the General Manager (Deputy County Manager) for Goal 4.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Durham County	The Durham Transit plan is envisioned to provide a comprehensive look and approach to implementing improved multi-modal transit operations following the near-term abandonment of the DOLRT. As such, the project will serve the full community and regional employers.	Enhanced multi-modal transit operations will improve transit availability, assist with economic development and shared economic prosperity, and better connecting people to services/employment

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes	\$ -	\$ 196,000.00	\$ 200,900.00	\$ 205,900.00	\$ 211,000.00	\$ 216,300.00	\$ 1,030,100.00
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours			\$ -	\$ -	\$ -	\$ -	
Cost per Hour			\$ -	\$ -	\$ -	\$ -	
Estimated Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ -	\$ 196,000.00	\$ 200,900.00	\$ 205,900.00	\$ 211,000.00	\$ 216,300.00	\$ 1,030,100.00

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

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2019
19DCO_TS1			FY 2021	
Unique Request ID: [FY Project Start Year]	19			
[Three letter Agency]	DCO			
[Project Type]	TS			
[Unique Number]	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Durham County ACCESS	Durham County / Access	Linda Thomas	Current Year	\$ 190,500
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>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.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Durham County	Seniors, veterans, rural general public, disabled, dialysis patients, workers	Tie to plan goals

Project Monitoring Details

Operating Projects

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	

Finance Estimates

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	176,234	187,329	190,500	199,500	208,700	218,100	1,180,363
Other Revenue							
Federal - 5310	\$ 100,000						100,000
State	\$ 250,000						250,000
Other:		\$ 168,303	\$ 168,300	\$ 168,300	\$ 168,300	\$ 168,300	841,503
Subtotal Other	350,000	168,303	168,300	168,300	168,300	168,300	1,191,503
TOTAL REVENUE	526,234	355,632	358,800	367,800	377,000	386,400	2,371,866

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes				\$ -	\$ -	\$ -	\$ -
Contracts				\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours				\$ -	\$ -	\$ -	
Cost per Hour				\$ -	\$ -	\$ -	
Estimated Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases				\$ -	\$ -	\$ -	
Park & Ride Lease				\$ -	\$ -	\$ -	
Other -Bus (Describe)				\$ -	\$ -	\$ -	
Other -Bus (Describe)				\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service	\$ 526,234.00	\$ 350,000.00	\$ 358,800.00	\$ 367,800.00	\$ 377,000.00	\$ 386,400.00	\$ 2,366,234.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 526,234.00	\$ 350,000.00	\$ 358,800.00	\$ 367,800.00	\$ 377,000.00	\$ 386,400.00	\$ 2,366,234.00

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

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City of Durham / GoDurham
Summary of Project Requests

OPERATING

Summary of Project Requests (Administration and Operations)		Authorized Appropriation	Requested Appropriation
		FY20	FY21
18DCI_TS1	Route 5 Improvements	\$ 680,049	\$ 1,066,000
18DCI_TS2	Route 10 Improvements	\$ 490,582	\$ 798,100
20DCI_TS4	Route 12 Improvements	\$ 324,785	\$ 528,400
18DCI_TS6	Route 20 - New Commuter Service	\$ 269,875	\$ 305,800
18DCI_TS7	System-Wide - Later Sunday Service	\$ 170,510	\$ 228,100
18DCI_TS8	System-Wide - New Year's Eve Service	\$ 7,480	\$ 10,000
18DCI_TS9	Increased Cost of Existing Services	\$ 815,217	\$ 815,200
20DCI_TS10	Food access for Seniors - Pilot Route	\$ 18,870	\$ 58,000
20DCI_TS11	Durham Transportation Alternatives	\$ 66,960	\$ 68,600
20DCITS12	Route 2 Improvements	\$ 140,420	\$ 924,800
21DCITS1	Route 1 Improvements		\$ 248,900
21DCITS2	Route 4 Improvements		\$ 248,900
21DCITS3	Route 8 Improvements		\$ 75,400
21DCIOO1	Youth GoPass		\$ 88,900
21DCIOO2	Fare Collection Improvements		\$ 250,000
18DCI_TS3 - [Discontinued ID / revised]	-Route 3 - Tripper for Crowding Relief-	\$ 37,400	
18DCI_TS4 - [Discontinued ID / revised]	-Route 12 & 14 - Frequency Improvements-		
18DCI_TS5 - [Discontinued ID / revised]	-Route 15 - Span Improvements-	\$ 184,025	
Total Operating Requests		\$ 3,206,173	\$ 5,715,100

CAPITAL

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

= New project request - (Highlight in Blue)

Total Operating (Agency)

Tax District Administration	\$0	\$0
Transit Plan Administration	\$0	\$0
Transit Operations	\$3,206,173	\$5,715,100

FY2021 Transit Plan Allocation

LESS: Total Requested	\$3,206,173	\$5,715,100
Transit Plan Allocation Remaining (shortfall)	3,206,173.20	5,715,100.00

Total Capital (Agency)

Transit Infrastructure	\$3,191,272	\$8,863,750
Vehicle Acquisition	\$72,850	\$3,222,000
BRT	\$0	\$0
LRT	\$0	\$0
CRT	\$0	\$0
Capital Planning	\$0	\$0

FY2021 Transit Plan Allocation

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2019
18DCI_TS1			FY 2021	
Unique Request ID: (FY Project Start year)	18			
(Three letter Agency)	DCI			
(Project Type)	TS			
(Unique Number)	001			

Project Business Case

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

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

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

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

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

--

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2019
18DCI_TS2			FY 2021	
Unique Request ID: (FY Project Start year)	18			
(Three letter Agency)	DCI			
(Project Type)	TS			
(Unique Number)	002			

Project Business Case

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

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

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

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Morehead Ave, Chapel Hill Rd, and University Dr	Transit riders who live or work along Chapel Hill Rd or in the South Square area	More frequent service, which leads to more flexible trip times and less crowding

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

Revenue

Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	441,578	471,016	798,100	821,300	842,400	863,500	4,237,894
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	441,578	471,016	798,100	821,300	842,400	863,500	4,237,894

Cost Break Down of Project Request

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours	4,529.00	4,529.00	7,020.00	7,020.00	7,020.00	7,020.00	
Cost per Hour	\$ 97.50	\$ 104.00	\$ 113.69	\$ 117.00	\$ 120.00	\$ 123.00	
Estimated Operating Cost	\$ 441,577.50	\$ 471,016.00	\$ 798,100.00	\$ 821,300.00	\$ 842,400.00	\$ 863,500.00	\$ 4,237,893.50
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 441,577.50	\$ 471,016.00	\$ 798,100.00	\$ 821,300.00	\$ 842,400.00	\$ 863,500.00	\$ 4,237,893.50
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 441,577.50	\$ 471,016.00	\$ 798,100.00	\$ 821,300.00	\$ 842,400.00	\$ 863,500.00	\$ 4,237,893.50

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2019
20DCI_TS4			FY 2021	
Unique Request ID: (FY Project Start year)	20			
(Three letter Agency)	DCI			
(Project Type)	TS			
(Unique Number)	004			

Project Business Case

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

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route 12 Improvements	GoDurham	Erik Landfried	Current Year	\$ 528,400
Estimated Start Date	Estimated Completion	Notes		
Already implemented	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
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 FY21 the weekday Route 14 trip that was previously added as part of the project has been removed. Rev/h were revised from previous years.				

Project Profile

Where is this project located, who will 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

Project Monitoring Details

Operating Projects

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 between NC 54 and Durham Station
d) Assets Used	GoDurham vehicles
e) Geographic Termini	Durham Station - Renaissance Pkwy at Southpoint Mall and RTC
f) Major Market Destinations Served	NCCU, Hillside HS, Triangle Square
g) Revenue Hours	From project: 9.85 on weekdays and Saturdays; 3.4 on Sundays

Finance Estimates

Revenue

Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	306,833	327,288	528,400	543,800	557,800	571,700	2,835,821
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	306,833	327,288	528,400	543,800	557,800	571,700	2,835,821

Cost Break Down of Project Request

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours	3,147.00	3,147.00	4,648.00	4,648.00	4,648.00	4,648.00	
Cost per Hour	\$ 97.50	\$ 104.00	\$ 113.69	\$ 117.00	\$ 120.00	\$ 123.00	
Estimated Operating Cost	\$ 306,832.50	\$ 327,288.00	\$ 528,400.00	\$ 543,800.00	\$ 557,800.00	\$ 571,700.00	\$ 2,835,820.50
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 306,832.50	\$ 327,288.00	\$ 528,400.00	\$ 543,800.00	\$ 557,800.00	\$ 571,700.00	\$ 2,835,820.50
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 306,832.50	\$ 327,288.00	\$ 528,400.00	\$ 543,800.00	\$ 557,800.00	\$ 571,700.00	\$ 2,835,820.50

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

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

Project Business Case

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

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route 20 - New Commuter Service	GoDurham	Erik Landfried	Current Year	\$ 305,800
Estimated Start Date	Estimated Completion	Notes		
Already implemented	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			

A new Route 20 was implemented, which provides peak-hour, limited-stop service between south Durham and the Duke & VA Medical Centers. It serves two Park-and-Rides (Hope Valley Commons and Parkway Plaza), apartments and shopping centers in the South Square area, and Jordan HS. 7 trips were eliminated in January 2020 (FY20 column not updated).

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Garrett Rd, NC-751, University Dr, Duke University Campus	People who commute from South Durham to Duke and had an indirect service before, as well as students at Jordan HS	A more direct connection between south Durham and Duke & VA Medical Centers, without having to travel downtown and transfer

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

Revenue

Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	343,298	366,184	305,800	314,700	322,800	330,900	1,983,682
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	343,298	366,184	305,800	314,700	322,800	330,900	1,983,682

Cost Break Down of Project Request

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours	3,521.00	3,521.00	2,690.00	2,690.00	2,690.00	2,690.00	
Cost per Hour	\$ 97.50	\$ 104.00	\$ 113.69	\$ 117.00	\$ 120.00	\$ 123.00	
Estimated Operating Cost	\$ 343,297.50	\$ 366,184.00	\$ 305,800.00	\$ 314,700.00	\$ 322,800.00	\$ 330,900.00	\$ 1,983,681.50
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 343,297.50	\$ 366,184.00	\$ 305,800.00	\$ 314,700.00	\$ 322,800.00	\$ 330,900.00	\$ 1,983,681.50
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 343,297.50	\$ 366,184.00	\$ 305,800.00	\$ 314,700.00	\$ 322,800.00	\$ 330,900.00	\$ 1,983,681.50

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2019
18DCI_TS7			FY 2021	
Unique Request ID: (FY Project Start year)	18			
(Three letter Agency)	DCI			
(Project Type)	TS			
(Unique Number)	007			

Project Business Case

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

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
System-Wide - Later Sunday Service	GoDurham	Erik Landfried	Current Year	\$ 228,100
Estimated Start Date	Estimated Completion	Notes		
Already implemented	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			

All routes had their Sunday span extended by two hours. Previously, the last 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.)

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Everywhere in Durham	Everyone who rides transit on Sundays	More options for trip times, including additional access to jobs

Project Monitoring Details

Operating Projects

For bus operating 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

Finance Estimates

Revenue

Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	195,585	208,624	228,100	234,700	240,700	246,700	1,354,409
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	195,585	208,624	228,100	234,700	240,700	246,700	1,354,409

Cost Break Down of Project Request

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours	2,006.00	2,006.00	2,006.00	2,006.00	2,006.00	2,006.00	
Cost per Hour	\$ 97.50	\$ 104.00	\$ 113.69	\$ 117.00	\$ 120.00	\$ 123.00	
Estimated Operating Cost	\$ 195,585.00	\$ 208,624.00	\$ 228,100.00	\$ 234,700.00	\$ 240,700.00	\$ 246,700.00	\$ 1,354,409.00
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 195,585.00	\$ 208,624.00	\$ 228,100.00	\$ 234,700.00	\$ 240,700.00	\$ 246,700.00	\$ 1,354,409.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 195,585.00	\$ 208,624.00	\$ 228,100.00	\$ 234,700.00	\$ 240,700.00	\$ 246,700.00	\$ 1,354,409.00

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2019
18DCI_TS8			FY 2021	
Unique Request ID: (FY Project Start year)	18			
(Three letter Agency)	DCI			
(Project Type)	TS			
(Unique Number)	008			

Project Business Case

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

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

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

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Everywhere in Durham	Everyone who rides transit on New Year's Eve	More options for trip times, including additional access to jobs

Project Monitoring Details

Operating Projects

For bus operating projects, 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

Finance Estimates

Revenue

Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	8,580	9,152	10,000	10,300	10,600	10,800	59,432
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	8,580	9,152	10,000	10,300	10,600	10,800	59,432

Cost Break Down of Project Request

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours	88.00	88.00	88.00	88.00	88.00	88.00	
Cost per Hour	\$ 97.50	\$ 104.00	\$ 113.69	\$ 117.00	\$ 120.00	\$ 123.00	
Estimated Operating Cost	\$ 8,580.00	\$ 9,152.00	\$ 10,000.00	\$ 10,300.00	\$ 10,600.00	\$ 10,800.00	\$ 59,432.00
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 8,580.00	\$ 9,152.00	\$ 10,000.00	\$ 10,300.00	\$ 10,600.00	\$ 10,800.00	\$ 59,432.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 8,580.00	\$ 9,152.00	\$ 10,000.00	\$ 10,300.00	\$ 10,600.00	\$ 10,800.00	\$ 59,432.00

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2019
18DCI_TS9			FY 2021	
Unique Request ID: (FY Project Start year)	18			
(Three letter Agency)	DCI			
(Project Type)	TS			
(Unique Number)	009			

Project Business Case

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

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

Project Profile

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

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	8/15/2018
b) Span	
c) Frequency	
d) Assets Used	
e) Geographic Termini	
f) Major Market Destinations Served	
g) Revenue Hours	

Finance Estimates

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

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

N/A

Unique Project ID#	Triangle Tax District	FY START DATE	7/1/2019
20DCI_TS10	Durham Transit Work Plan	FY 2021	
Unique Request ID: (FY Project Start Year)	20		
(Three letter Agency)	DCI		
(Project Type)	TS		
(Unique Number)	010		

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Food access for Seniors - Pilot Route	City of Durham	Pierre Osei-Owusu	Current Year	\$ 58,000
Estimated Start Date	Estimated Completion	Notes		
March 2, 2020	June 30, 2021			
Project Description	Enter below a summary of the project that may later be used for the FY 2020 Durham - Orange Transit Work Plan.			
Thousands of seniors in Durham are at risk of food insecurity. End Hunger Durham have surveyed several low income senior housing complexes and reported that up to 44 percent of the residents skip meals for lack of adequate transportation to get to a grocery store or food pantry. This pilot would provide approximately 4 hours of fare-free service connecting selected senior housing complexes (Morning Glory, Hosier Mill, Oldham Towers, J.J. Henderson and Forest Hill Heights) to grocery stores and food pantries. This request is for four months of funding in FY20, with the intent to ask for a whole year of funding in FY21. Final details of the pilot are still being developed, including the exact start date, evaluation criteria, etc.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Durham, different locations	Seniors living at Morning Glory, Hosier Mill, Oldham Towers, J.J. Henderson and Forest Hill Heights housing complexes	Fighting hunger through connectivity

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours		340.00	1,020.00				
Cost per Hour		\$ 55.50	\$ 56.89	\$ 58.00	\$ 59.00	\$ 60.00	
Estimated Operating Cost	\$ -	\$ 18,870.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ 76,870.00
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ -	\$ 18,870.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ 76,870.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ -	\$ 18,870.00	\$ 58,000.00	\$ -	\$ -	\$ -	\$ 76,870.00

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

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2019
20DCI_TS11			FY 2021	
Unique Request ID: (FY Project Start Year)	20			
(Three letter Agency)	DCI			
(Project Type)	TS			
(Unique Number)	011			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Durham Transportation Alternatives	City of Durham	Tom Devlin	Current Year	\$ 68,600
Estimated Start Date	Estimated Completion	Notes		
March 2, 2020				
Project Description	Enter below a summary of the project that may later be used for the FY 2020 Durham - Orange Transit Work Plan.			
<p>In order to serve the needs of emerging employment centers in unincorporated areas of Durham County as well as employers identified for priority by the Durham County Board of County Commissioners, additional funding is requested to administer pilot programs to encourage the use of transit, carpool, vanpool and other non-single-occupant-vehicle modes referenced collectively as transportation alternatives (TA). These programs may include outreach to employers, marketing of TA, subsidies to encourage use of TA, technical assistance to identified employers and employees for commute planning, travel training, transportation demand management, and other purposes.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Durham County	Durham Employers and Employees	Transportation Alternatives including vanpool services

Project Monitoring Details

Operating Projects

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	

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours							
Cost per Hour			\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases			\$ -	\$ -	\$ -	\$ -	\$ -
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	\$ -
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: Bus Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ 66,960.00	\$ 68,600.00	\$ 70,300.00	\$ 72,100.00	\$ 73,900.00	\$ 351,860.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ -	\$ 66,960.00	\$ 68,600.00	\$ 70,300.00	\$ 72,100.00	\$ 73,900.00	\$ 351,860.00

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

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

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

Project Business Case

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

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route 2 Improvements	GoDurham	Erik Landfried	Current Year	\$ 924,800
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>In the service change that occurred on January 25, 2020, Route 2 subsumed the former Route 15. A previous operating project increased the span of service for Route 15 so that it ran hourly at all times of day and days of the week. This project builds upon that investment and others in the Transit Plan by adding 30-minute night and Sunday service to Route 2, which doubles the existing frequency at those times and makes transfers at Durham Station much more seamless.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Route 2 serves a corridor between Durham Station, East Durham, and Brier Creek.	Current and future riders	Route 2 subsumes the former Route 15. Service was added to Route 15 using Transit Tax revenue to make it hourly at all times of day. This project expands that to include 30 minute service at all times of day.

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

Revenue

Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue			924,800	951,700	976,100	1,000,500	3,853,100
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	924,800	951,700	976,100	1,000,500	3,853,100

Cost Break Down of Project Request

OPERATING COSTS	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			8,134.00	8,134.00	8,134.00	8,134.00	
Cost per Hour			\$ 113.69	\$ 117.00	\$ 120.00	\$ 123.00	
Estimated Operating Cost	\$ -	\$ -	\$ 924,800.00	\$ 951,700.00	\$ 976,100.00	\$ 1,000,500.00	\$ 3,853,100.00
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ -	\$ -	\$ 924,800.00	\$ 951,700.00	\$ 976,100.00	\$ 1,000,500.00	\$ 3,853,100.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ -	\$ -	\$ 924,800.00	\$ 951,700.00	\$ 976,100.00	\$ 1,000,500.00	\$ 3,853,100.00

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

255 weekdays, 51 Saturdays, and 58 Sundays in FY21

Unique Project ID#		<div>Triangle Tax District</div> <div>Durham Transit Work Plan</div> <div>Project Request Form</div> <div>Transit Services</div>	FY START DATE	7/1/2020
21DCITS1			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	DCI			
(Project Type)	TS			
(Unique Number)	001			

Project Business Case

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

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

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

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Route 1 serves the corridor between downtown Durham, Northgate Mall, and Willowdale Shopping Center	Current and future riders	Doubling the frequency of the route at night and on Sundays makes the service much more useful to existing riders and may attract new riders to the route.

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

Revenue

Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue			248,900	256,100	262,700	269,200	1,036,900
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	248,900	256,100	262,700	269,200	1,036,900

Cost Break Down of Project Request

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours			2,189.00	2,189.00	2,189.00	2,189.00	
Cost per Hour			\$ 113.69	\$ 117.00	\$ 120.00	\$ 123.00	
Estimated Operating Cost	\$ -	\$ -	\$ 248,900.00	\$ 256,100.00	\$ 262,700.00	\$ 269,200.00	\$ 1,036,900.00
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ -	\$ -	\$ 248,900.00	\$ 256,100.00	\$ 262,700.00	\$ 269,200.00	\$ 1,036,900.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ -	\$ -	\$ 248,900.00	\$ 256,100.00	\$ 262,700.00	\$ 269,200.00	\$ 1,036,900.00

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

255 weekdays, 51 Saturdays, and 58 Sundays in FY21

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
21DCITS2			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	DCI			
(Project Type)	TS			
(Unique Number)	002			

Project Business Case

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

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

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

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Route 4 serves the corridor between downtown Durham, Duke Regional Hospital and Horton Road	Current and future riders	Doubling the frequency of the route at night and on Sundays makes the service much more useful to existing riders and may attract new riders to the route.

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue			248,900	256,100	262,700	269,200	1,036,900
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	248,900	256,100	262,700	269,200	1,036,900

Cost Break Down of Project Request

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours			2,189.00	2,189.00	2,189.00	2,189.00	
Cost per Hour			\$ 113.69	\$ 117.00	\$ 120.00	\$ 123.00	
Estimated Operating Cost	\$ -	\$ -	\$ 248,900.00	\$ 256,100.00	\$ 262,700.00	\$ 269,200.00	\$ 1,036,900.00
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ -	\$ -	\$ 248,900.00	\$ 256,100.00	\$ 262,700.00	\$ 269,200.00	\$ 1,036,900.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ -	\$ -	\$ 248,900.00	\$ 256,100.00	\$ 262,700.00	\$ 269,200.00	\$ 1,036,900.00

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

255 weekdays, 51 Saturdays, and 58 Sundays in FY21

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
21DCITS3			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	DCI			
(Project Type)	TS			
(Unique Number)	003			

Project Business Case

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

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route 8 Improvements	GoDurham	Erik Landfried	Current Year	\$ 75,400
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
Route 8 is currently the only route in the GoDurham system that runs hourly all day on Saturdays. This creates confusion for current riders and reduces the opportunity for riders to connect with other routes at Durham Station. This project would bring Route 8 to 30-minute frequency on Saturdays to match the weekday frequency of the route.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Route 8 serves a corridor between downtown Durham, NCCU, McDougald Terrace, and Durham Tech.	Current and future riders	Doubling the frequency on Saturdays will make the route much more useful to current and future riders, reduce confusion, and allow for more seamless transfers at Durham Station to other routes.

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

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

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

51 Saturdays in FY21

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
21DCIO01			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	DCI			
(Project Type)	00			
(Unique Number)	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Youth GoPass	GoDurham	Pierre Owusu	Current Year	\$ 88,900
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020		(Add notes as appropriate)		
Project Description		Enter below a summary of the project that may later be used for the Transit Work Plan.		
<p>For youth ages 13-18, transit agencies across Durham, Wake and Orange County will continue to offer a 'Youth GoPass' program. These fare passes are issued by GoTriangle, GoDurham, GoRaleigh, or GoCary with valid K-12 School ID Cards, or with transit agency issued identification cards. GoTriangle, GoDurham GoRaleigh, GoCary, and , in partnership with the respective County's, will continue to work with schools along triangle County's bus network to issue the passes. Passes will also continue to be available to those with a valid ID at GoDurham Station, GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries, and regional centers. This project covers the cost of offsetting fares that would have been collected by GoDurham routes, in addition to purchasing the supplies needed for this program. The estimated cost is allocation of Youth GoPass boardings on GoDurham buses.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
GoDurham	For youth ages 13-18	Provides Transit access to the next generation of Transit riders.

Project Monitoring Details

Operating Projects

List any other relevant information not addressed.

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		88,900	91,100	93,400	95,700	369,100
Other Revenue						
Federal						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		88,900	91,100	93,400	95,700	369,100

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ -	\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:						
Estimated Hours		\$ -	\$ -	\$ -	\$ -	
Cost per Hour		\$ -	\$ -	\$ -	\$ -	
Estimated Operating Cost		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases		\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease		\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations		\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ 88,880.00	\$ 91,100.00	\$ 93,400.00	\$ 95,700.00	\$ 369,080.00
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 88,900.00	\$ 91,100.00	\$ 93,400.00	\$ 95,700.00	\$ 369,080.00

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

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
21DCIO02			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	DCI			
(Project Type)	OO			
(Unique Number)	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Fare Collection Improvements	GoDurham	Pierre Owusu	Current Year	\$ 250,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			

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

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

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Durham County	Durham, Orange and Wake County	To improve the transit passengers' experience.

Project Monitoring Details

Operating Projects

List any other relevant information not addressed.

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		250,000	256,300	262,700	269,300	1,038,300
Other Revenue						
Federal						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		250,000	256,300	262,700	269,300	1,038,300

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -
Bus Operations:						
Estimated Hours			\$ -	\$ -	\$ -	
Cost per Hour			\$ -	\$ -	\$ -	
Estimated Operating Cost		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases			\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	
Subtotal: Bus Operations		\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service		\$ 250,000.00	\$ 256,300.00	\$ 262,700.00	\$ 269,300.00	\$ 1,038,300.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 250,000.00	\$ 256,300.00	\$ 262,700.00	\$ 269,300.00	\$ 1,038,300.00

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

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
18DCI_CD1			FY 2021	
Unique Request ID: [FY Project Start year]	18			
[Three letter Agency]	DCI			
[Project Type]	CD			
[Unique Number]	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Holloway Street Transit Emphasis Corridor	City of Durham	Ellen Beckmann	Current Year	\$ 1,660,000
Estimated Start Date	Estimated Completion	Notes		
April 1, 2020	FY24			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
Construct sidewalks and install transit amenities on Holloway Street in Northeast Central Durham.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Holloway Street in Northeast Central Durham	Residents and workers in Northeast Central Durham	Improved access to transit

Project Monitoring Details

Quantitative and Qualitative Outcomes ****Please list up to 3 Quantitative metrics and 1 Qualitative**

Linear feet of sidewalk constructed	Number of shelters and other amenities installed	Increased ridership due to improved access	Qualitative	Increased satisfaction of existing GoDurham riders
-------------------------------------	--	--	--------------------	--

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	70,000	1,660,000	10,270,000	-	-	12,000,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	70,000	1,660,000	10,270,000	-	-	12,000,000

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

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

Assumptions for Costs and Revenues Above:

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
18DCI_CD5			FY 2021	
Unique Request ID: (FY Project Start year)	18			
(Three letter Agency)	DCI			
(Project Type)	CD			
(Unique Number)	005			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Village Transit Center	City of Durham	Ellen Beckmann	Current Year	\$ 268,500
Estimated Start Date	Estimated Completion	Notes		
April 1, 2020	FY23			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
Construct sidewalks and install transit amenities such as shelters at the Village Transit Center at the Village Shopping Center in Northeast Central Durham. This project ties in to DCHC TIP project EB-5704, Raynor Street Sidewalks. The project will be constructed in two phases, a north and a south phase, with each phase on either side of Miami Boulevard along Raynor Street.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
The Village Shopping Center (intersection of Miami Boulevard, Holloway Street, and Raynor Street) in Northeast Central Durham	Transit riders using the Village bus stop, which is one of the highest boardings and alightings in the GoDurham system	Improved access to transit and safer and more pleasant amenities for riders

Project Monitoring Details

Quantitative and Qualitative Outcomes ****Please list up to 3 Quantitative metrics and 1 Qualitative**

Linear feet of sidewalk constructed	Number of shelters and other amenities installed	Increased ridership due to improved access	Qualitative	Increased satisfaction of existing GoDurham riders
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List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	201,502	268,500	-	-	-	470,002
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	201,502	268,500	-	-	-	470,002

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

Cost Break Down of Project Request

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

Assumptions for Costs and Revenues Above:

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
18DCI_CD2			FY 2021	
Unique Request ID: (FY Project Start year)	18			
(Three letter Agency)	DCI			
(Project Type)	CD			
(Unique Number)	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Fayetteville Street Transit Emphasis Corridor	City of Durham	Ellen Beckmann	Current Year	\$ 2,000,000
Estimated Start Date	Estimated Completion	Notes		
April 1, 2020	FY23			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
Construct sidewalks and install transit amenities such as shelters along Fayetteville Street from Lakewood Avenue to Cornwallis Road. Also improve the street configuration to improve average bus speed to reduce travel times.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Fayetteville Street from Lakewood Avenue to Cornwallis Road	Transit riders using the GoDurham routes along Fayetteville Street, as well as residents and workers in this area, including students, workers, and visitors to North Carolina Central University.	Improved access to transit and safer and more pleasant amenities for riders

Project Monitoring Details

Quantitative and Qualitative Outcomes **Please list up to 3 Quantitative metrics and 1 Qualitative

Linear feet of sidewalk constructed	Number of shelters and other amenities installed	Increased ridership due to improved access	Qualitative	Increased satisfaction of existing GoDurham riders
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List any other relevant information not addressed.

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

Finance Estimates

Estimated Project Revenues:

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

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

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

Cost Break Down of Project Request

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

Assumptions for Costs and Revenues Above:

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

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
20DCI_CD1			FY 2021	
Unique Request ID: (FY Project Start year)	20			
(Three letter Agency)	DCI			
(Project Type)	CD			
(Unique Number)	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Chapel Hill Road Transit Emphasis Corridor	City of Durham	Ellen Beckmann	Current Year	\$ 790,250
Estimated Start Date	Estimated Completion	Notes		
April 1, 2020	FY22			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
Construct sidewalks and install transit amenities such as shelters along Chapel Hill Road in Southwest Central Durham from ??? Street to ??? Street. Also improve the street configuration to improve average bus speed to reduce travel times.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Chapel Hill Road from ??? Street to ??? Street	Transit riders using the GoDurham routes along Chapel Hill Road, particularly residents and workers in this area	Improved access to transit and safer and more pleasant amenities for riders

Project Monitoring Details

Quantitative and Qualitative Outcomes ****Please list up to 3 Quantitative metrics and 1 Qualitative**

Linear feet of sidewalk constructed	Number of shelters and other amenities installed	Increased ridership due to improved access	Qualitative	Increased satisfaction of existing GoDurham riders
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List any other relevant information not addressed.

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

Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

Project ID#	Durham Transit Plan- Project Request Form				FY START	7/1/2019	
20CDI_CD2	Capital				FY 2020		
	Transit Service						
Project Business Case							
Project Name	Requesting Agency	Project Contact		TTD Estimated Operating Cost			
Bus Stop Access	City of Durham	Ellen Beckmann		Current Year \$ -			
Estimated Start Date	Estimated Completion	Notes		TTD Estimated Capital Cost			
July 1, 2018	ongoing			Current Year \$ 1,125,000			
Project Description							
GoDurham Bus Stop Improvements is a current project managed by GoTriangle. The City of Durham is requesting a complementary sub-project to design and construct sidewalk gaps, pedestrian crosswalks, and signals at the proposed bus stop improvement locations. The City routinely constructs projects like this, has the staff expertise and resources to manage these projects, and can more easily coordinate this with other traffic signal, curb ramp, and sidewalk projects.							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits (Transit Plan)	Transit Plan Section	Map of Area			
City of Durham	Durham Residents and Visitors	Improved Bus Stop Amenities	4.3.3				
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative						
1. Increased Ridership	2. Improved Mobility in Area	3. Increased Pedestrian Activity	Qualitative	Improved Customer Satisfaction			
List any other relevant information not addressed.							
Project Costs may increase due to increasing construction costs. Project can complete design/engineering with requested funds							
Finance Estimates							
Revenue							
Tax Revenue	FY 19 and Prior	FY20	Funding to Date	FY21	FY22	FY23	Total
Durham County Tax Revenue	\$ -	\$ 125,000.00	\$ 125,000	-	-	-	125,000
Other Revenue							
Federal				\$ -			-
State							-
Other - City of Durham				\$ -			-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ 125,000	\$ 125,000	-	-	-	125,000
Multi-Year Capital - Revenue Funding through FY 2021							
Revenue	Durham County Tax Revenue through FY 2020 (Funding to Date)			\$ 1,125,000			
Expenses	FY18 Reimbursement:			\$ -			
Expenses	FY19 Budgeted			\$ -			
Net	Durham County Tax Revenue Available			\$ 1,125,000			
Project Request				\$ 1,125,000			
Balance Available for Future Request				\$ -			
Cost Break Down of Project Request							
CAPITAL COSTS	FY 19 and Prior	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering		\$ 125,000	\$ 1,125,000				\$ 1,250,000
Construction - Implementation							\$ -
Equipment							\$ -
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 125,000	\$ 1,125,000	\$ -	\$ -	\$ -	\$ 1,250,000
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
The City of Durham is requesting an increase in funding to design and then construct approximately 25 locations per year with an average construction cost of \$50,000 per location and 10% design costs.							

Project ID#	Durham Transit Plan- Project Request Form			FY START	7/1/2019		
20DCI_CD5	Capital			FY 2020			
	Transit Service						
Project Business Case							
Project Name	Requesting Agency	Project Contact	TTD Estimated Operating Cost				
Bus Speed and Reliability	City of Durham	Ellen Beckmann	Current Year \$ -				
Estimated Start Date	Estimated Completion	Notes	TTD Estimated Capital Cost				
July 1, 2018	ongoing		Current Year \$ 1,500,000				
Project Description							
<p>The City of Durham is requesting \$500,000 in FY2020 for bus speed and reliability operational improvements. This funding will be used to identify locations where buses experience delays, slow travel speeds, safety concerns, conflicts with other vehicles or infrastructure, etc. and research potential treatments to enable improved bus speed and reliability. Funds would be used to design improvements, conduct reviews, pay for installation (labor and materials) such as signage, pavement markings, flexible delineator posts, or equipment needed for vehicles, traffic signals, or other infrastructure to enable improved bus performance. Efforts will be coordinated with other projects such as transit emphasis corridor planning, roadway resurfacing, transit center improvements, access to transit for pedestrians and other users, and other vehicle and roadway projects related to bus service in Durham and for related project management and administration expenses.</p>							
Project Profile							
Project Area	Direct or Indirect Beneficiaries	Key benefits (Transit Plan)	Transit Plan Section	Map of Area			
City of Durham							
Project Monitoring Details							
Capital Projects							
Quantitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative						
1. Increased Ridership	2. Improved Mobility in Area		Qualitative	Improved Customer Satisfaction			
List any other relevant information not addressed.							
Project Costs may increase due to increasing construction costs. Project can complete design/engineering with requested funds							
Finance Estimates							
Revenue							
Tax Revenue	FY 19 and Prior	FY20	Funding to Date	FY21	FY22	FY23	Total
Durham County Tax Revenue	\$ -	\$ 500,000.00	\$ 500,000	-	-	-	500,000
Other Revenue							
Federal				\$ -			-
State							-
Other - City of Durham				\$ -			-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ 500,000	\$ 500,000	-	-	-	500,000
Multi-Year Capital - Revenue Funding through FY 2021							
Revenue	Durham County Tax Revenue through FY 2020 (Funding to Date)			\$ 500,000			
Expenses	FY18 Reimbursement:			\$ -			
Expenses	FY19 Budgeted						
Net	Durham County Tax Revenue Available			\$ 1,500,000			
Project Request				\$ 1,500,000			
Balance Available for Future Request				\$ -			
Cost Break Down of Project Request							
CAPITAL COSTS	FY 19 and Prior	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering							\$ -
Construction - Implementation		\$ 500,000	\$ 1,500,000				\$ 2,000,000
Equipment							\$ -
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 500,000	\$ 1,500,000	\$ -	\$ -	\$ -	\$ 2,000,000
Please state any assumption(s) used to calculate the capital and operating dollars and revenues shown above.							
<p>The City of Durham is requesting an increase in funding to establish a funding program to design and construct bus speed and reliability improvements. Many projects could be designed with existing staff resources.</p> <p>\$500,000 in FY20 for construction.</p> <p>Future year funding will be requested</p>							

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
21DCIVP2			FY 2021	
Unique Request ID: [FY Project Start year]	21			
[Three letter Agency]	DCI			
[Project Type]	VP			
[Unique Number]	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Electric Vehicle Acquisition	GoDurham	Pierre Owusu	Current Year	\$ 3,222,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>In anticipation of the update to the Durham County Transit Plan, additional expansion vehicles will be needed to provide new peak service. Purchase of electric buses is now our preferred option because the City of Durham adopted a resolution endorsing the development of a fundable action plan toward a road map to Carbon neutrality in City operations by 2040. The proposed vehicles will be deployed to new service to address crowded trips on the GoDurham system that reduce comfort, speed, and reliability of the system. Ordering in FY21 will ensure vehicles are delivered and additional charging infrastructure is in place upon implementation of expanded service.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Durham County	Durham County	* A Set of capital projects to improve the transit passengers' experience and service reliability.

Project Monitoring Details

Quantitative and Qualitative Outcomes ****Please list up to 3 Quantitative metrics and 1 Qualitative**

Improvement of passenger experience	Service reliability		Qualitative	
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List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
21DCICD1			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	DCI			
(Project Type)	CD			
(Unique Number)	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
GoDurham CAD/AVL	GoDurham	Pierre Owusu	Current Year	\$ 1,500,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020		(Add notes as appropriate)		
Project Description		Enter below a summary of the project that may later be used for the Transit Work Plan.		
<p>The project will cover the one-time cost associated with the purchase and installation of Computer-Aided Dispatch/Automated Vehicle Location (CAD/AVL) technology for GoDurham buses. The project request aligns with the recommendations of the Regional Technology Plan, which was developed by the regional partners to ensure that they would optimize future technology investments. The Plan includes a roadmap to ensure that technology improvements are:</p> <ul style="list-style-type: none"> aligned with regional and agency goals and objectives reflect best practices and industry trends consider agency priorities and available resources, identify synergies and opportunities to capture greater value, and consider opportunities for early wins 				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
GoDurham	Durham City/County	1. Improve Customer Experience 2. Improve Transit Efficiency 3. Improve Bus Speed and Reliability

Project Monitoring Details

Quantitative and Qualitative Outcomes		**Please list up to 3 Quantitative metrics and 1 Qualitative	
Improvement of passenger experience			Qualitative 1) On Time Performance 2) Avg Maintenance Cost per Mile 3) Operational Cost per Hour

List any other relevant information not addressed.

The proposed solution includes 1) integration with daily operations to efficiently schedule work, 2) automated management of vehicles to effectively coordinate preventative maintenance and repair work, 3) continuous real-time data output for direct input into public-facing real-time passenger information systems (including Google Maps), 4) integration with real-time passenger information signs at Durham Station Transportation Center and 13 high-boarding locations, 5) real-time communication to riders about detours and system alerts, 6) real-time vehicle performance data to identify issues before they occur, and 7) creation and management of automated ADA-compliant announcements for passengers.

Finance Estimates

Estimated Project Revenues:

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

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	-	1,500,000	-	-	-	1,500,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	1,500,000	-	-	-	1,500,000

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

Cost Break Down of Project Request

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

Assumptions for Costs and Revenues Above:

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

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
21DCICD2			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	DCI			
(Project Type)	CD			
(Unique Number)	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Durham Station Landscaping	GoDurham	Pierre Owusu	Current Year	\$ 20,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>Address muddy and unsightly areas on the Durham Station bus platform with select landscaping in advance of a larger feasibility study for longer-term improvements.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Durham County	Durham County	Improve Passenger Experience

Project Monitoring Details

Quantitative and Qualitative Outcomes ****Please list up to 3 Quantitative metrics and 1 Qualitative**

Improvement of passenger experience			Qualitative	
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List any other relevant information not addressed.

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Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

**GoTriangle - Durham
Summary of Project Requests**

OPERATING

		Authorized Appropriation	Requested Appropriation
		FY20	FY21
Summary of Project Requests (Administration and Operations)			
21GOTAD1	Tax District Administration - Financial Oversight Staff	\$	125,700
21GOTAD11	Tax District Administration - Financial Oversight - Support Services (D)	\$	280,000
21GOTAD2	Transit Plan Administration - Program Management Staff	\$	131,100
21GOTAD3	Transit Plan Administration - Project Implementation Staff	\$	465,600
21GOTAD13	TPA - Transit Planning - Support Services	\$	30,000
21GOTAD14	TPA -Performance Data Processing and Visualization Tool	\$ 75,000	\$ 117,900
21GOTAD4	TPA - Legal and Real Estate - Support Staff	\$	391,800
21GOTAD5	TPA - Marketing , Communication and PE - Support Staff	\$	189,700
21GOTAD12	TPA - Marketing, Communication and PE - Support Services	\$	70,000
21GOTAD6	TPA - Regional Technology and Administration - Support Staff	\$	72,700
18GOTAD10	Customer Surveys (GoTriangle and GoDurham)	\$ 74,235	\$ 100,000
20GOT_TS1	Route 700 Improvements	\$ 365,577	\$ 406,800
20GOT_TS2	Route 800 Improvements	\$ 422,915	\$ 381,200
20GOT_TS3	Route 400 Improvements	\$ 349,452	\$ 326,700
20GOT_TS5	Route ODX - Orange-Durham Express	\$ 157,210	\$ 178,500
20GOT_TS7	Route DRX Improvements	\$ 181,117	\$ 245,100
19GOT_TS8	Paratransit expansion	\$ 27,472	\$ 39,500
20GOT_TS9	Route 405 Improvements	\$ 33,675	\$ 20,600
21GOTO01	Youth Gopass	\$	24,700
21GOTO02	Fare Collection Improvements (D)	\$	22,500
19GOT_AD1 [Discontinued ID / revised by function]	.25 FTE for Tax District Admin	\$ 22,350	
20GOT_AD1 [Discontinued ID / revised by function]	.5 FTE for Sr. Financial Analyst	\$ 62,950	
20GOT_AD2 [Discontinued ID / revised by function]	Support Services	\$ 1,556,762	
20GOT_AD3 [Discontinued ID / revised by function]	Support - Consultant	\$ 111,250	
Total Operating Requests		\$ 3,439,966	\$ 3,494,400

CAPITAL

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

= New project request - (Highlight in Blue)

Total Operating (Agency)

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

FY2021 Transit Plan Allocation

LESS: Total Requested	\$3,439,966	\$3,620,100
Transit Plan Allocation Remaining (shortfall)	3,439,965.86	3,620,100.00

Total Capital (Agency)

Transit Infrastructure	\$2,882,376	\$6,500,000
Vehicle Acquisition	\$0	\$1,445,000
BRT	\$0	\$0
LRT	\$2,347,472	\$0
CRT	\$3,065,373	\$0
Capital Planning	\$906,438	\$1,787,500

FY2021 Transit Plan Allocation

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
21GOTAD1			FY 2021	
Unique Request ID: [FY Project Start year]	21			
[Three letter Agency]	GOT			
[Project Type]	AD			
[Unique Number]	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Tax District Administration - Financial Oversight Staff	GoTriangle	Saundra Freeman	Current Year	\$ 125,700
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018	Ongoing	(Add notes as appropriate)		

Project Description

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

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

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

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

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

Project Monitoring Details

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

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request							
OPERATING COSTS			FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ 125,700.00	\$ 128,800.00	\$ 132,000.00	\$ 135,300.00	\$ 521,800.00
Contracts				\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service				\$ -	\$ -	\$ -	\$ -
Other (Describe)				\$ -	\$ -	\$ -	\$ -
Other (Describe)				\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS			\$ 125,700.00	\$ 128,800.00	\$ 132,000.00	\$ 135,300.00	\$ 521,800.00

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

Includes Staffing and indirect cost allocation

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

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Tax District Administration - Financial Oversight - Support Services (D)	GoTriangle	Sandra Freeman	Current Year	\$ 280,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018	Ongoing	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>NOTE: The project request is a continuation of on-going operating and consolidation finance and technology functions from 20GOT_AD2 and 20GOT_AD3 (financial consultants) submissions approved in FY20 Workplan</p> <p>GoTriangle will continue to allocate Financial support services to the Durham Transit Plan. In FY21 the budgets includes financial oversight expenditure ongoing support from Financial consultant to provide recommendation on new Transit plan development including commuter rail, financial policies (including debt issuance) and independent auditors.</p>				

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

Revenue

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

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request

OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ -	\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ 280,000.00	\$ 287,000.00	\$ 294,200.00	\$ 301,600.00	\$ 1,162,800.00
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 280,000.00	\$ 287,000.00	\$ 294,200.00	\$ 301,600.00	\$ 1,162,800.00

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
21GOTAD2			FY 2021	
Unique Request ID: [FY Project Start year]	21			
[Three letter Agency]	GOT			
[Project Type]	AD			
[Unique Number]	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Transit Plan Administration - Program Management Staff	GoTriangle	Katharine Eggleston	Current Year	\$ 131,100
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020	Ongoing	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			

NOTE: The project request is a continuation of on-going operating: Specifically consolidation Program Management functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. FY21 request is updated to reflect anticipated program management responsibilities in the county.

GoTriangle will continue to allocate 0.5 FTE of GoTriangle program management staff to the Durham Transit Plan. In FY21, this staffing will provide oversight and program management support for GoTriangle's bus facilities and bus stop amenities planning and development programs, oversight and program management support for GoTriangle's efforts in support of the Durham Transit Plan update, and direct oversight and day-to-day management of the commuter rail program. Specific tasks includes oversight of project planning; oversight of project scope, schedule, and budget development and monitoring; oversight of quarterly reporting; and supervision of GoTriangle's planning and project delivery teams and commuter rail project staff and contractors.

Project Monitoring Details

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

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

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

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

List any other relevant information not addressed.

Finance Estimates

Revenue

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

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request

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

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

Includes Staffing and indirect cost allocation

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
21GOTAD3			FY 2021	
Unique Request ID: [FY Project Start year]	21			
[Three letter Agency]	GOT			
[Project Type]	AD			
[Unique Number]	003			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Transit Plan Administration - Project Implementation Staff	GoTriangle	Katharine Eggleston	Current Year	\$ 465,600
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020	Ongoing	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			

NOTE: The project request is a continuation of on-going operating: Specifically consolidation Project Implementation functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. FY21 request is updated to reflect anticipated project implementation responsibilities in the county.

GoTriangle will continue to allocate 2.4 FTE for project implementation activities for the Durham Transit Plan. In FY21, this team will manage and execute planning, design, and construction management activities for GoTriangle's bus facilities and bus stop amenities programs; participate in capital planning, coordination, and support activities for the Durham Transit Plan update; and support development and execution of the commuter rail study. Specific tasks include but are not limited to project scope, schedule, and budget development and monitoring; quarterly reporting; and management of consultants and contractors. Planning tasks: planning/prioritization for bus stop and park-and-ride improvements; management and technical consultant oversight; environmental planning and coordination with regulatory agencies for federally funded projects; and consultant oversight and technical support for CRT station area planning, travel demand modeling, etc. Design/Engineering/Architecture tasks: field investigations, feasibility analysis, consultant oversight, and technical support for bus stop and park-and-ride improvements; design management, project coordination, and technical support for major facilities projects; feasibility analysis and implementation oversight for BOS; and design management and technical support for CRT. Construction Management tasks: project management, contractor oversight, and construction inspection. Project Coordination tasks: managing coordination with GoTriangle's partners; facilitating productive partnering; promoting schedule and budget adherence and fostering timely conflict resolution. Project Controls Support tasks: eBuilder administration; document management; contract administration; project controls support including budget and schedule monitoring, risk management support, and reporting.

Project Monitoring Details

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

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

5% - reporting

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

Includes Staffing and indirect cost allocation

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
21GOTAD13			FY 2021	
Unique Request ID: [FY Project Start year]	21			
[Three letter Agency]	GOT			
[Project Type]	AD			
[Unique Number]	013			

Project Business Case

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

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

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

Project Monitoring Details

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

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

List any other relevant information not addressed.

Finance Estimates

Revenue

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

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request

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

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

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
21GOTAD14			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	GOT			
(Project Type)	AD			
(Unique Number)	014			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
TPA -Performance Data Processing and Visualization Tool	GoTriangle	Meg Scully	Current Year	\$ 117,900
Estimated Start Date	Estimated Completion	Notes		
		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>NOTE: The project request is a continuation of on-going operating and consolidation of 20GOT_AD4 submissions approved in FY20 Workplan with additional software</p> <p>GoTriangle and GoTriangle on behalf of GoDurham proposes to purchase and implement a bus service performance data processing and visualization tool that will enable staff to efficiently and effectively understand the bus performance data listed below that will aid ongoing transit plan funded studies, work plan requests, and the transit plan update itself. This tool would enable the following types of analysis:</p> <ul style="list-style-type: none"> -Bus speeds by route segment in addition to dwell times, allowing identification and prioritization of capital projects to improve bus speed and reliability -Bus run times by route segment and timepoint, enabling Service Planners and schedulers to more precisely schedule buses to adapt to travel conditions throughout different service windows throughout the day -Bus on-time performance by route and trip, enabling deeper transparency into GoTriangle and GoDurham's operating performance for staff and the public <p>All three analysis tools would be useful for both internal staff functions in addition to public-facing engagement. All three types of analysis tools would also be useful in evaluating the operating time and cost benefits of future potential major transit projects such as Bus Rapid Transit, Access improvements to Durham Station, and the Regional Transit Center Study. All three analysis tools would also be useful in producing and visualizing data for the Durham Transit Plan update.</p>				

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
21GOTAD4			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	GOT			
(Project Type)	AD			
(Unique Number)	004			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
TPA - Legal and Real Estate - Support Staff	GoTriangle	Thomas Henry / Gary Tober	Current Year	\$ 391,800
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018	Ongoing	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>NOTE: The project request is a continuation of on-going operating: Specifically consolidation legal and real estate functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan</p> <p>GoTriangle will continue to allocate 1.6 FTE of Legal and Real Estate - support staff to the Durham Transit Plan. Staffing includes budgeted time for Assistant General Counsel, Director of Real Estate and Facilities and Real Estate Administrator. In FY21 the Legal and Real Estate functions will continue :</p> <ul style="list-style-type: none"> • Greater Triangle Commuter Rail project, including cost-share negotiations and agreements, early risk-management work, development of agreement and approval matrices, legal templates, and early legal work related to host and operating railroads • Interlocal Agreements related to Transit Plan administration • Real estate management and FTA compliance activities for the GoTriangle properties located along the CRT corridor (10 total parcels, 3 project sites, estimated \$4 million*) • Managing appraisals and potential disposition of properties acquired for the regional rail project and DOLRT • Addressing miscellaneous matters related to GoTriangle's property interests in Durham County, including compliance with FTA requirements where applicable • Assist with the management and strategic planning of regional park and ride program, proposed RTC relocation, and other infrastructure projects • Other issues related to property acquisition, disposition, and management 				

Project Monitoring Details

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

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

Ongoing commitments on the litigation related to DOLRT; condemnation trials, condemnations appeals and new Transit plan development
Legal and real estate services related to the Durham Bus Stop project (an estimated 50+ stops), including, but not limited to, outreach, negotiations, and drafting and reviewing real estate agreements

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ 391,800.00	\$ 401,600.00	\$ 411,600.00	\$ 421,900.00	\$ 1,626,900.00
Contracts			\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 391,800.00	\$ 401,600.00	\$ 411,600.00	\$ 421,900.00	\$ 1,626,900.00

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

Includes Staffing and indirect cost allocation

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
21GOTAD5			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	GOT			
(Project Type)	AD			
(Unique Number)	005			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
TPA - Marketing , Communication and PE - Support Staff	GoTriangle	Juan Carlos (jerikson@gotriangle.org)	Current Year	\$ 189,700
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>NOTE: The project request is a continuation of on-going operating: Specifically consolidation Marketing, Communication and Public Engagement functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. The FY21 requests a additional 1 FTE in Durham to support the new Transit Plan development in addition to ongoing functions.</p> <p>GoTriangle is requesting funding for 1.5 FTEs that will be dedicated to public engagement. The Public Engagement Specialist will work under the Community Engagement Manager, in the Communications & Public Affairs department at GoTriangle, directly collaborating with project teams to plan and execute public involvement activities related to the development and implementation of the Durham County Transit Plan. They will support the establishment and maintenance of relationships with community stakeholders that include public officials, strategic partners, community groups, property owners and businesses.</p>				

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ 189,700.00	\$ 194,500.00	\$ 199,400.00	\$ 204,400.00	\$ 788,000.00
Contracts			\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 189,700.00	\$ 194,500.00	\$ 199,400.00	\$ 204,400.00	\$ 788,000.00

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

Includes Staffing and indirect cost allocation

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
21GOTAD12			FY 2021	
Unique Request ID: [FY Project Start year]	21			
[Three letter Agency]	GOT			
[Project Type]	AD			
[Unique Number]	012			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
TPA - Marketing, Communication and PE - Support Services	GoTriangle	Juan Carlos (jerikson@gotriangle.org)	Current Year	\$ 70,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>NOTE: The project request is a continuation of on-going operating: Specifically consolidation Marketing, Communication and Public Engagement functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan</p> <p>GoTriangle is requesting funds for support services that will be used for marketing, communications and public engagement related to the Durham County Transit Plan. Funding will also support capacity to utilize creative consultant services, or expand the scope of service through current consultants, to support materials for community outreach, public meetings, marketing campaigns, information kits, web elements, translation and interpretation, etc.</p>				

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
21GOTAD6			FY 2021	
Unique Request ID: [FY Project Start year]	21			
[Three letter Agency]	GOT			
[Project Type]	AD			
[Unique Number]	006			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
TPA - Regional Technology and Administration - Support Staff	GoTriangle	Saundra Freeman	Current Year	\$ 72,700
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018	Ongoing	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			

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

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

- Proposed continuation of the outcomes of the Regional Technology study that assess existing technology within all participating transit agencies, in order to design a coordinated technology integration plan. One such outcome is the mobile-ticketing transition that will be in the process of implementation.
- Contract and Grant management services - including procurement, contract administration, grant allocations, etc
- Assist with the strategic capital improvement of regional park and ride program, proposed RTC relocation, and other infrastructure projects

Project Monitoring Details

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

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

The Regional Technology Project Manager will manage the implementation of the coordinated technology integration plan as part of the annual workplan development process. After implementation, the Project Manager will provide on-going technical support for data updates, required system upgrades, maintenance. A portion of their time will be allocated to Durham, Orange and Wake.

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request							
OPERATING COSTS		FY21	FY22	FY23	FY24	Total	
Growth Factors		2.50%	2.50%	2.50%	2.50%		
Salary & Fringes		\$ 72,700.00	\$ 74,500.00	\$ 76,400.00	\$ 78,300.00	\$ 301,900.00	
Contracts			\$ -	\$ -	\$ -	\$ -	
Other Purchase of a Service			\$ -	\$ -	\$ -	\$ -	
Other (Describe)			\$ -	\$ -	\$ -	\$ -	
Other (Describe)			\$ -	\$ -	\$ -	\$ -	
TOTAL OPERATING COSTS		\$ 72,700.00	\$ 74,500.00	\$ 76,400.00	\$ 78,300.00	\$ 301,900.00	

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

Includes Staffing and indirect cost allocation

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
18GOTAD10			FY 2021	
Unique Request ID: [FY Project Start year]	18			
[Three letter Agency]	GOT			
[Project Type]	AD			
[Unique Number]	010			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Customer Surveys (GoTriangle and GoDurham)	GoTriangle	Juan Carlos Erikson (jerikson@gotriangle.org)	Current Year	\$ 100,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			

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

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

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

Unique Project ID#	20GOT_TS1	Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
Unique Request ID: (FY Project Start Year)	20		FY 2021	
(Three letter Agency)	GOT			
(Project Type)	TS			
(Unique Number)	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route 700 Improvements	GoTriangle	Erik Landfried	Current Year	\$ 406,800
Estimated Start Date	Estimated Completion	Notes		
Already implemented	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<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.</p> <p>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 10:55 PM.- Sunday service was added from 7 AM to 7 PM. It also includes former 19GOT_TS1 extending service to 11 PM (the 700 component).				

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 6:00 AM - 10:55 PM, Sat: 6:05 AM - 10:55 PM, Sun: 7:05 AM - 8:55 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	From project: 6.17 on Weekdays; 14.75 on Saturdays; Sun: 13.83 on Sundays

Finance Estimates

Revenue							
Tax Revenue		FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue		396,790	406,800	416,900	427,400	438,000	2,085,890
Other Revenue							
Federal							-
State							-
Farebox/State							-
Subtotal Other		-	-	-	-	-	-
TOTAL REVENUE		396,790	406,800	416,900	427,400	438,000	2,085,890

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS		FY20	FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours		3,124.33	3,121.57	3,121.57	3,121.57	3,121.57	
Cost per Hour		\$ 127.00	\$ 130.31	\$ 133.57	\$ 136.91	\$ 140.33	
Estimated Operating Cost		\$ 396,789.91	\$ 406,800.00	\$ 416,900.00	\$ 427,400.00	\$ 438,000.00	\$ 2,085,889.91
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations		\$ 396,789.91	\$ 406,800.00	\$ 416,900.00	\$ 427,400.00	\$ 438,000.00	\$ 2,085,889.91
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 396,789.91	\$ 406,800.00	\$ 416,900.00	\$ 427,400.00	\$ 438,000.00	\$ 2,085,889.91

Assumptions for Costs and Revenues Above:

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
20GOT_TS2			FY 2021	
Unique Request ID: [FY Project Start year]	20			
[Three letter Agency]	GOT			
[Project Type]	TS			
[Unique Number]	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route 800 Improvements	GoTriangle	Erik Landfried	Current Year	\$ 381,200
Estimated Completion		Notes		
Already implemented		N/A		
Project Description		Enter below a summary of the project that may later be used for the Transit Work Plan.		
<p>This project consolidates all off-peak span and frequency improvements to GoTriangle Route 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. - It also includes former 19GOT_TS1 extending service to 9:20 PM (the 800 component) and 18GOT_TS4 adding additional trips (800S). <p>Costs are allocated 50% to Durham County and 50% to Orange.</p>				

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 6:00 AM - 11:10 PM, Sat: 6:50 AM - 11:20 PM, Sun: 6:50 AM - 9:10 PM
c) Frequency	Every 15, 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	From project: 15.44 on weekdays; 16.42 on Saturdays; 18.33 on Sundays.

Finance Estimates

Revenue							
Tax Revenue		FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue		437,168	381,200	390,700	400,500	410,500	2,020,068
Other Revenue							
Federal							-
State							-
Farebox/State							-
Subtotal Other		-	-	-	-	-	-
TOTAL REVENUE		437,168	381,200	390,700	400,500	410,500	2,020,068

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS		FY20	FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours		3,442.27	2,925.14	2,925.14	2,925.14	2,925.14	
Cost per Hour		\$ 127.00	\$ 130.31	\$ 133.57	\$ 136.91	\$ 140.33	
Estimated Operating Cost		\$ 437,168.29	\$ 381,200.00	\$ 390,700.00	\$ 400,500.00	\$ 410,500.00	\$ 2,020,068.29
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations		\$ 437,168.29	\$ 381,200.00	\$ 390,700.00	\$ 400,500.00	\$ 410,500.00	\$ 2,020,068.29
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 437,168.29	\$ 381,200.00	\$ 390,700.00	\$ 400,500.00	\$ 410,500.00	\$ 2,020,068.29

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

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Unique Project ID#	Triangle Tax District	FY START DATE	7/1/2020
20GOT_TS3	Durham Transit Work Plan	FY 2021	
Unique Request ID: (FY Project Start year)	20		
(Three letter Agency)	GOT		
(Project Type)	TS		
(Unique Number)	003		

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route 400 Improvements	GoTriangle	Erik Landfried	Current Year	\$ 326,700
Estimated Start Date	Estimated Completion	Notes		
Already implemented	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<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. - It also includes former 19GOT_TS1 extending service to 9:20 PM (the 800 component). <p>Costs are allocated 50% to Durham County and 50% to Orange.</p>				

Project Profile

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

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

Project Monitoring Details

Operating Projects

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 - 8:55 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	From project: 10.03 on weekdays; 23.58 on Saturdays; 22.25 on Sundays

Finance Estimates

Revenue							
Tax Revenue		FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue		343,632	326,700	334,900	343,200	351,800	1,700,232
Other Revenue							
Federal							-
State							-
Farebox/State							-
Subtotal Other		-	-	-	-	-	-
TOTAL REVENUE		343,632	326,700	334,900	343,200	351,800	1,700,232

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS		FY20	FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours		2,705.76	2,507.13	2,507.13	2,507.13	2,507.13	
Cost per Hour		\$ 127.00	\$ 130.31	\$ 133.57	\$ 136.91	\$ 140.33	
Estimated Operating Cost		\$ 343,631.52	\$ 326,700.00	\$ 334,900.00	\$ 343,200.00	\$ 351,800.00	\$ 1,700,231.52
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations		\$ 343,631.52	\$ 326,700.00	\$ 334,900.00	\$ 343,200.00	\$ 351,800.00	\$ 1,700,231.52
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 343,631.52	\$ 326,700.00	\$ 334,900.00	\$ 343,200.00	\$ 351,800.00	\$ 1,700,231.52

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

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Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
20GOT_TSS			FY 2021	
Unique Request ID: [FY Project Start year]	20			
[Three letter Agency]	GOT			
[Project Type]	TS			
[Unique Number]	005			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route ODX - Orange-Durham Express	GoTriangle	Erik Landfried	Current Year	\$ 178,500
Estimated Start Date	Estimated Completion	Notes		
Already implemented	N/A			
Project Description				
Enter below a summary of the project that may later be used for the Transit Work Plan.				
<p>A new Orange-Durham Express route was implemented, linking Mebane, Efland, and Hillsborough in Orange County to the Duke & VA Medical Centers and downtown Durham during weekday peak hours.</p> <p>Costs are allocated 50% to Durham County and 50% to Orange.</p>				

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 5:45 AM - 8:55 AM and 4:00 PM - 7:10 PM
c) Frequency	Every 15 minutes
d) Assets Used	GoTriangle vehicles
e) Geographic 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 Durham
g) Revenue Hours	Weekday: 10.83 (all from this project)

Finance Estimates

Revenue							
Tax Revenue		FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue		168,688	178,500	183,000	187,600	192,300	910,088
Other Revenue							
Federal							-
State							-
Farebox/State							-
Subtotal Other		-	-	-	-	-	-
TOTAL REVENUE		168,688	178,500	183,000	187,600	192,300	910,088

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS		FY20	FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours		1,328.25	1,370.00	1,370.00	1,370.00	1,370.00	
Cost per Hour		\$ 127.00	\$ 130.31	\$ 133.57	\$ 136.91	\$ 140.33	
Estimated Operating Cost		\$ 168,687.75	\$ 178,500.00	\$ 183,000.00	\$ 187,600.00	\$ 192,300.00	\$ 910,087.75
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations		\$ 168,687.75	\$ 178,500.00	\$ 183,000.00	\$ 187,600.00	\$ 192,300.00	\$ 910,087.75
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 168,687.75	\$ 178,500.00	\$ 183,000.00	\$ 187,600.00	\$ 192,300.00	\$ 910,087.75

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

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Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
20GOT_TS7			FY 2021	
Unique Request ID: [FY Project Start year]	20			
[Three letter Agency]	GOT			
[Project Type]	TS			
[Unique Number]	007			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route DRX Improvements	GoTriangle	Erik Landfried	Current Year	\$ 245,100
Estimated Start Date	Estimated Completion	Notes		
Already implemented	N/A			
Project Description				
Enter below a summary of the project that may later be used for the Transit Work Plan.				
<p>Due to high demand for express service between Durham and Raleigh, additional trips were added to Route DRX (Durham - Raleigh Express).</p> <p>This project was originally charged 100% to Durham County, but 50% is charged to Wake County since FY 2019 work plan. It includes former project ID 19GOT_TS2 DRX-Additional Frequency.</p>				

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 5:50 AM - 9:50 AM and 3:10 PM - 8:10 PM
c) Frequency	Every 20 minutes
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	From project: 14.15 on weekdays.

Finance Estimates

Revenue							
Tax Revenue		FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue		241,490	245,100	251,200	257,500	263,900	1,259,190
Other Revenue							
Federal							-
State							-
Farebox/State							-
Subtotal Other		-	-	-	-	-	-
TOTAL REVENUE		241,490	245,100	251,200	257,500	263,900	1,259,190

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS		FY20	FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours		1,901.49	1,880.55	1,880.55	1,880.55	1,880.55	
Cost per Hour		\$ 127.00	\$ 130.31	\$ 133.57	\$ 136.91	\$ 140.33	
Estimated Operating Cost		\$ 241,489.55	\$ 245,100.00	\$ 251,200.00	\$ 257,500.00	\$ 263,900.00	\$ 1,259,189.55
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations		\$ 241,489.55	\$ 245,100.00	\$ 251,200.00	\$ 257,500.00	\$ 263,900.00	\$ 1,259,189.55
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 241,489.55	\$ 245,100.00	\$ 251,200.00	\$ 257,500.00	\$ 263,900.00	\$ 1,259,189.55

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

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Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
19GOT_TS8			FY 2021	
Unique Request ID: (FY Project Start year)	19			
(Three letter Agency)	GOT			
(Project Type)	TS			
(Unique Number)	008			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Paratransit expansion	GoTriangle	Erik Landfried	Current Year	\$ 39,500
Estimated Start Date	Estimated Completion	Notes		
Implemented, some addition starting August	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<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>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Durham and Orange Counties	ADA paratransit customers within 3/4 mile of Routes 400, 700, and 800	Federally required access for persons with disabilities

Project Monitoring Details

Operating Projects

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

Finance Estimates

Revenue

Tax Revenue	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	37,417	38,500	39,500	40,500	41,600	197,517
Other Revenue						
Federal						-
State						-
Farebox/State						-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	37,417	38,500	39,500	40,500	41,600	197,517

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request

OPERATING COSTS	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ -	\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:						
Estimated Hours	259.84	259.84	259.84	259.84	259.84	
Cost per Hour	\$ 144.00	\$ 148.00	\$ 152.00	\$ 156.00	\$ 160.00	
Estimated Operating Cost	\$ 37,417.22	\$ 38,500.00	\$ 39,500.00	\$ 40,500.00	\$ 41,600.00	\$ 197,517.22
Bus Leases		\$ -	\$ -	\$ -	\$ -	\$ -
Park & Ride Lease		\$ -	\$ -	\$ -	\$ -	\$ -
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: Bus Operations	\$ 37,417.22	\$ 38,500.00	\$ 39,500.00	\$ 40,500.00	\$ 41,600.00	\$ 197,517.22
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 37,417.22	\$ 38,500.00	\$ 39,500.00	\$ 40,500.00	\$ 41,600.00	\$ 197,517.22

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#		<div>Triangle Tax District</div> <div>Durham Transit Work Plan</div> <div>Project Request Form</div> <div>Transit Services</div>	FY START DATE	7/1/2020
20GOT_TS9			FY 2021	
Unique Request ID: [FY Project Start year]	20			
[Three letter Agency]	GOT			
[Project Type]	TS			
[Unique Number]	009			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route 405 Improvements	GoTriangle	Erik Landfried	Current Year	\$ 20,600
Estimated Start Date	Estimated Completion	Notes		
Already implemented	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
Due to high demand for express service between Durham and Chapel Hill, additional trips were added to Route 405.				
This project is charged 50% to Durham County and 50% to Orange County.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
US 15-501 corridor between Durham Station/Duke University and Chapel Hill/Carrboro	People traveling between Durham and Chapel Hill at peak times	More options for trip times, and less crowding

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 5:45 AM - 9:50 AM and 3:10 PM - 7:20 PM
c) Frequency	Every 30 minutes
d) Assets Used	GoTriangle vehicles
e) Geographic Termini	Durham Station - Carrboro/UNC Hospitals
f) Major Market Destinations Served	Downtown Durham, Durke University, Chapel Hill, Carrboro
g) Revenue Hours	From project: 1,25 rev/h

Finance Estimates

Revenue							
Tax Revenue		FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue		38,397	20,600	21,100	21,600	22,200	123,897
Other Revenue							
Federal							-
State							-
Farebox/State							-
Subtotal Other		-	-	-	-	-	-
TOTAL REVENUE		38,397	20,600	21,100	21,600	22,200	123,897

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS		FY20	FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours		302.34	158.13	158.13	158.13	158.13	
Cost per Hour		\$ 127.00	\$ 130.31	\$ 133.57	\$ 136.91	\$ 140.33	
Estimated Operating Cost		\$ 38,397.18	\$ 20,600.00	\$ 21,100.00	\$ 21,600.00	\$ 22,200.00	\$ 123,897.18
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations		\$ 38,397.18	\$ 20,600.00	\$ 21,100.00	\$ 21,600.00	\$ 22,200.00	\$ 123,897.18
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 38,397.18	\$ 20,600.00	\$ 21,100.00	\$ 21,600.00	\$ 22,200.00	\$ 123,897.18

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

The cost had not been split between counties.

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
21GOTO01			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	GOT			
(Project Type)	00			
(Unique Number)	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Youth Gopass	GoTriangle	Eric Bergstraesser	Current Year	\$ 24,700
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>For youth ages 13-18, transit agencies across Durham, Wake and Orange County will continue to offer a 'Youth GoPass' program. These fare passes are issued by GoTriangle, GoDurham, GoRaleigh, or GoCary with valid K-12 School ID Cards, or with transit agency issued identification cards. GoTriangle, GoDurham GoRaleigh, GoCary, and , in partnership with the respective County's, will continue to work with schools along triangle County's bus network to issue the passes. Passes will also continue to be available to those with a valid ID at GoDurham Station, GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries, and regional centers. This project covers the cost of offsetting fares that would have been collected by GoTriangle in the county share of routes, in addition to purchasing the supplies needed for this program. The estimated cost is allocation of GoTriangle- Durham share of Youth GoPass boardings in Durham County</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Regional - Durham Share	For youth ages 13-18	Provides Transit access to the next generation of Transit riders.

Project Monitoring Details

Operating Projects

List any other relevant information not addressed.

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		24,700	25,300	25,900	26,500	102,400
Other Revenue						
Federal						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		24,700	25,300	25,900	26,500	102,400

Transit Operations: Estimated appropriations to support expenses.

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

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

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
21GOTO02			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	GOT			
(Project Type)	00			
(Unique Number)	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Fare Collection Improvements (D)	GoTriangle	Eric Bergstraesser	Current Year	\$ 22,500
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
This project will cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses. Share of cost based on FY19 boardings reported in Durham County.				
This project request also allocates a portion of hold harmless against any reduction of fare revenue as a result of implementing this uniform fare strategy. The regional fare-working groups priorities include (1) Improving Pass Distribution and Sales; (2) Balance Revenue and Ridership Goals; (3) Improve the Passenger Experience; (4) Improve Regional Coordination; (5) Make Transit an Affordable Option; and (6) Explore New Fare Technologies. These earmarked funds will be estimated and will be dependent on the final methodology developed by a Fare Working Group.				

Project Profile

Where is this project located, who will this 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?
Regional - Durham Share	Durham, Orange and Wake County	To improve the transit passengers' experience.

Project Monitoring Details

Operating Projects

List any other relevant information not addressed.

Finance Estimates

Revenue

Tax Revenue	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	22,500	23,100	23,700	24,300	93,600
Other Revenue					
Federal					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	22,500	23,100	23,700	24,300	93,600

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request

OPERATING COSTS	FY21	FY22	FY23	FY24	Total
Growth Factors	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:					
Estimated Hours	\$ -	\$ -	\$ -	\$ -	
Cost per Hour	\$ -	\$ -	\$ -	\$ -	
Estimated Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases	\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease	\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)	\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)	\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service	\$ 22,500.00	\$ 23,100.00	\$ 23,700.00	\$ 24,300.00	\$ 93,600.00
Other (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 22,500.00	\$ 23,100.00	\$ 23,700.00	\$ 24,300.00	\$ 93,600.00

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

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
18GOTCD7			FY 2021	
Unique Request ID: (FY Project Start year)	18			
(Three letter Agency)	GOT			
(Project Type)	CD			
(Unique Number)	007			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Bus Stop Improvements (Durham County)	GoTriangle	Jay Heikes	Current Year	\$ -
Estimated Start Date	Estimated Completion	Notes		
July 1, 2019	June 30, 2021	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>Builds on FY20 Project to design and construct 5 bus stops. Add 10 additional bus stops to get better rate on design and construction bid packages. Total of 15 GoTriangle stops. Will also benefit GoDurham stops as almost all GoTriangle Stops in Durham County also serve GoDurham.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
City and County of Durham	Durham Residents and Visitors	Improved Bus Stop Amenities

Project Monitoring Details

Quantitative and Qualitative Outcomes ****Please list up to 3 Quantitative metrics and 1 Qualitative**

Increased Ridership	Improved Mobility in Area	Increased Pedestrian Activity	Qualitative	Improved Customer Satisfaction
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List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

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

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

Cost Break Down of Project Request

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

Assumptions for Costs and Revenues Above:

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

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
20GOTCD2			FY 2021	
Unique Request ID: (FY Project Start year)	20			
(Three letter Agency)	GOT			
(Project Type)	CD			
(Unique Number)	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
GoD (Better) Bus Stop Improvements	GoTriangle for GoDurham	Jay Heikes	Current Year	\$ 2,500,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020	Ongoing	(Add notes as appropriate)		
Project Description				
Enter below a summary of the project that may later be used for the Transit Work Plan.				
Builds on FY20 Amendment to add 1,029,000 to expedite purchase of amenities and construct 10 bus stops. Construct 50 additional stop improvements in FY21 (10 funded in FY20) and every year to FY24 at \$40,000 / stop (escalated at 4% / yr). Design 50 additional stop improvements in FY21 and every year to FY24 at \$10,000 / stop (escalated at 4% / yr)				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
City of Durham	Durham Residents and Visitors	Improved Bus Stop Amenities

Project Monitoring Details

Quantitative and Qualitative Outcomes **Please list up to 3 Quantitative metrics and 1 Qualitative

Increased Ridership	Improved Mobility in Area	Increased Pedestrian Activity	Qualitative	Improved Customer Satisfaction
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List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

Phase 1 expenses FY19 and prior not considered part of overall authorized budget as already appropriated under 18DCI_CD04.
 Design @ \$10,000 / stop
 Construction @ \$40,000 / stop
 Escalation at 4% / year. Matches Wake Transit Plan.

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
20GOTCD3			FY 2021	
Unique Request ID: (FY Project Start year)	20			
(Three letter Agency)	GOT			
(Project Type)	CD			
(Unique Number)	003			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Tactical Transit Amenities	GoTriangle for GoDurham	Gary Tober	Current Year	\$ 100,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020	June 30, 2021	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>Purchase and Installation of Simmer Seats (\$1,200 ea.) and Solar Light Poles (\$2,300 ea.). We do not have locations identified at this time. If approved, GoTriangle will establish an inventory of amenities that can quickly be deployed as customer requests, or requests from staff or others are received. \$100,000 requested in FY21</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Durham City / County	City of Durham, Durham County, Citizens in Durham County, GoDurham and GoTriangle customers	* A Set of capital projects to improve the transit passengers' experience.

Project Monitoring Details

Quantitative and Qualitative Outcomes		**Please list up to 3 Quantitative metrics and 1 Qualitative	
Number of Simmie Seats / Solar Lights Installed	Number of customer requests for seating and/or lighting addressed.		Qualitative Improve customer satisfaction by providing quick responses to requests for seating and lighting at bus stops.

List any other relevant information not addressed.

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Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
21GOTVP1			FY 2021	
Unique Request ID: (FY Project Start Year)	21			
(Three letter Agency)	GOT			
(Project Type)	VP			
(Unique Number)	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Vehicle acquisition and replacement	GoTriangle	Eric Bergstraesser	Current Year	\$ 1,445,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>GoTriangle implemented a level buying bus acquisition strategy that will replace 1/12th of the fleet per year. The strategy includes approximately 10 vehicle re-powers (per-year) with an ultimate goal of having a fleet average age of 6 years. Previous Adopted Transit Plans have allocated \$2.3M for a combination of New and Replacement buses. Based on current knowledge of the GoTriangle fleet size starting in FY21, there is an urgent need to replace expansion service provided in the County since 2013. The addition to Transit funded routes have added to the wear and tear of the current fleet at a very accelerated rate. The proposed strategy will allow GoTriangle to maintain the current fleet size with meeting the goal of reliable transportation for the residents within the County. GoTriangle anticipates approximately \$2.8M is expected to be available entering FY21 and would utilize those funds before a new funding request to new Durham Transit Plan. Based on early estimation that request would occur in FY23. The Board Adopted Bus Plan allocated funds of ~\$15.8M for GoTriangle from FY21 to FY27. This strategy changes the allocation of a 100% funding for "new buses" and a smaller % for replacement buses GoTriangle created a calculation based on the breakdown of (GoTriangle) mileage by Durham and Non-Durham mileage based on the current Transit Bus Plan and the expected Route sponsors are listed below. If new routes/services (packages) are assigned in the County to GoTriangle additional Buses might be needed to be purchased and an additional project sheet might be submitted in a subsequent year. Since this allocation is based on the Adopted Multiyear Bus Plan it includes the expectation of CRT services occurring beyond FY27 which impact the FY27 mileage allocation.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Regional - Durham Share	Durham, Orange and Wake County	* A Set of capital projects to improve the transit passengers' experience and service reliability.

Project Monitoring Details

Quantitative and Qualitative Outcomes		**Please list up to 3 Quantitative metrics and 1 Qualitative	
Improvement of passenger experience	Service reliability		Qualitative

List any other relevant information not addressed.

<p>Miles Breakout based on Durham Transit Bus Plan</p> <p>Expected Miles (Durham) - FY21 (32%) - Expected Miles (Non-Durham) - FY21 (68%)</p> <p>Expected Miles (Durham) - FY22 (33%) - Expected Miles (Non-Durham) - FY22 (68%)</p> <p>Expected Miles (Durham) - FY23 (30%) - Expected Miles (Non-Durham) - FY23 (70%)</p> <p>Expected Miles (Durham) - FY24 (30%) - Expected Miles (Non-Durham) - FY24 (70%)</p> <p>Expected Miles (Durham) - FY25 (30%) - Expected Miles (Non-Durham) - FY25 (70%)</p> <p>Expected Miles (Durham) - FY26 (30%) - Expected Miles (Non-Durham) - FY26 (70%)</p> <p>Expected Miles (Durham) - FY27 (30%) - Expected Miles (Non-Durham) - FY27 (70%)</p>

Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

Estimated Vehicle acquisition share based on level buying program distributed proportionately on vehicle miles in each county. By FY21, GoTriangle would have provided an estimated 1,128,406 expansion vehicle miles in Durham County

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
21GOTCD1			FY 2021	
Unique Request ID: [FY Project Start year]	21			
[Three letter Agency]	GOT			
[Project Type]	CD			
[Unique Number]	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Reimbursement of federal interest for real property	GoTriangle	Gary Tober	Current Year	\$ 2,900,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020		(Add notes as appropriate)		
Project Description		Enter below a summary of the project that may later be used for the Transit Work Plan.		
<p>GoTriangle owns three separate sites (10 total parcels) in Durham located along the Greater Triangle Commuter Rail project corridor. These properties were acquired in 2004 and 2005 as part of a regional rail project that did not advance to a full funding grant agreement. Until recently, the Federal Transit Administration allowed GoTriangle to retain these properties for CRT and D-O LRT. However, the FTA is now requesting that the federal interest in the properties be returned. Under FTA guidelines, GoTriangle must reimburse 55.7% of either the purchase price or the appraised value, whichever is greater.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
<p>1) 1.83 acres located at the corner of W. Chapel Hill Street and South Duke Street</p> <p>2) 2.3 acres at the corner of S. Alston Ave. and E. Pettigrew St.</p> <p>3) 21.72 acres located at 2500 Ellis Road, Durham</p>	<p>Buying out the federal interest will secure these properties for future transit use and will serve residents and visitors Durham.</p>	<p>1. The property at Duke and Chapel Hill St. is adjacent to Durham Station and along the proposed CRT corridor. The site could also be utilized for potential joint development opportunities. 2. Similarly, the property at Alston and Pettigrew is located along the CRT corridor. This site could temporarily be utilized for transit amenity storage to serve GoTriangle and GoDurham. Ultimately, the property is a possible CRT station location and joint development project. 3. The property on Ellis Road is also located along the CRT corridor and potentially a station location or maintenance facility.</p>

Project Monitoring Details

List any other relevant information not addressed.

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Finance Estimates

Estimated Project Revenues:

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

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue	-	-	2,900,000	-	-	-	2,900,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	2,900,000	-	-	-	2,900,000

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

Cost Break Down of Project Request

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

Assumptions for Costs and Revenues Above:

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

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Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
21GOTCD2			FY 2021	
Unique Request ID: [FY Project Start year]	21			
[Three letter Agency]	GOT			
[Project Type]	CD			
[Unique Number]	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Priority Bus Stop Safety Improvements	GoTriangle	Jay Heikes	Current Year	\$ 1,000,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020	June 30, 2021	(Add notes as appropriate)		
Project Description		Enter below a summary of the project that may later be used for the Transit Work Plan.		
<p>Design and Construction of improvements to GoTriangle bus stops serving a high volume of passengers located on high-speed NCDOT roadways. Improvements could include, but are not limited to, construction of bus stop ADA pads, shelters, benches, bus pullouts and appropriate tapers, sidewalk, curb and gutter, curb ramps, crosswalks, pedestrian median refuge islands, appropriate safety signage, pedestrian signal heads and complimentary traffic signal modifications, and other complimentary or supporting roadway modifications.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Durham County	Transit riders at high volume, high safety risk stops	1. Improve Passenger Safety 2. Improve Operations Safety 3. Improve Passenger Experience

Project Monitoring Details

Quantitative and Qualitative Outcomes		**Please list up to 3 Quantitative metrics and 1 Qualitative	
Reduced Rider Complaints at high safety risk stops	Improved Customer Satisfaction	Qualitative	Improve Passenger Experience

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

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

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

Cost Break Down of Project Request

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

Assumptions for Costs and Revenues Above:

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

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Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
21GOTC01			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	GOT			
(Project Type)	CO			
(Unique Number)	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Origin Destination Survey	GoTriangle	Jay Heikes	Current Year	\$ 500,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020	June 30, 2021	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>Tablet Based Transit-On-Board Origin-Destination Survey to record transit travel behavior and produce data available for analysis about transit travel markets. This information is an essential input into both the Triangle Regional Model and FTA's Simplified Trips on Project Software. All projects in CIG rely on this data. All projects that receive state funding also rely on this data. This last transit-on-board survey was conducted in 2014 in Orange and Durham and in 2015 for Wake. The FY21 Wake County Transit Plan has funding to conduct surveys for all Wake County Transit agencies in Fall of 2020. FTA and industry best practice is to conduct a regional survey at a single point in time. Doing so will allow for more timely and less costly post-processing than if studies were conducted in different time windows and by different vendors. This funding is essential to create a single, up-to-date regional transit-on-board origin-destination survey.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Durham County	All existing and future transit riders	1. Up-to-date Data necessary for Service and Capital Planning 2. Enable data-driven decisions on future transit plan investments

Project Monitoring Details

Quantitative and Qualitative Outcomes **Please list up to 3 Quantitative metrics and 1 Qualitative

			Qualitative	Improve data quality for decision making
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List any other relevant information not addressed.

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Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

estimate based on actual cost to complete this survey work in 2014, inclusion of Duke Transit, and cost escalation / CPI
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Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
21GOTC02			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	GOT			
(Project Type)	CO			
(Unique Number)	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Durham Bus Plan	GoTriangle	Erik Landfried	Current Year	\$ 312,500
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020	January 1, 2022	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>As the Durham County Transit Plan update begins to wrap up, additional work with need to take place to further refine the bus service concepts and associated capital facilities required in Durham County. In addition, GoTriangle will need to put together a separate, consolidated Short Range Transit Plan that includes the service adjustments envisioned in updates to all three County plans (Durham, Orange, and Wake).</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Durham County	A consolidated Durham Bus Plan will allow GoTriangle to effectively deliver the projects it sponsors on behalf of GoTriangle and GoDurham.	A Durham Bus Plan will provide more details on operating projects and associated capital projects along with an updated fleet plan for both GoDurham and GoTriangle. This is key for effectively managing our resources and will make it much easier to populate future work plans.

Project Monitoring Details

Quantitative and Qualitative Outcomes **Please list up to 3 Quantitative metrics and 1 Qualitative

Final Durham Bus Plan and associated consolidated GoTriangle Short Range Transit Plan			Qualitative	
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List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

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

Unique Project ID#	Triangle Tax District	FY START DATE	7/1/2020
21GOTC03	Durham Transit Work Plan	FY 2021	
Unique Request ID: (FY Project Start year)	21		
(Three letter Agency)	GOT		
(Project Type)	CO		
(Unique Number)	003		

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Transit Facilities Study	GoTriangle	Jay Heikes	Current Year	\$ 975,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020	June 30, 2021	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>Included in this study would be an assessment of the existing facility space, capacity, and work-flow efficiency of the Fay Street bus garage. It would also propose upgrades at the Fay Street site, including electric vehicle requirements, procurement strategy, and asset management, and/or identify when a new facility may be required along with high-level cost estimates. This study should also include the feasibility and conceptual design for improvements to Durham Station to create better / more direct pedestrian access ways, increase walkway widths, waiting areas, and seating adjacent to bus bays, increase overhead shelter, and assess electric vehicle needs. It will also include elements of a larger GoTriangle fleet and facilities plan including possible relocation and/or expansion of the Nelson Road BOMF following on the recently completed facility assessment. The goal would be to conduct a coordinated regional maintenance, storage, and charging station facility study. The study will also include a regional electric bus charging infrastructure needs assessment. This specific study is made possible by re-directing \$50,000 of GoTriangle CIP and \$31,250 of Wake Transit Plan funds for the specific purpose of electrical vehicle charging infrastructure. Finally the study will include site selection and conceptual design for Durham park and rides as well as transfer points where future crosstown routes intersect with routes serving Durham Station.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
GoDurham Fay Street BOMF GoTriangle Nelson Road BOMF Durham Station	Safe and Reliable buses for all transit riders Majority of GoDurham riders who transfer or board at Durham station.	1. Improve Bus Operations Efficiency 2. Determine future capacity needs 3. Improve Passenger Experience at Durham Station 4. Support Transfers between crosstown and radial routes at transfer points

Project Monitoring Details

Quantitative and Qualitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative		
Increased Capacity to store and maintain vehicles	Increased Customer Satisfaction scores in rider surveys		Qualitative Improved and fully covered passenger experience at Durham Station

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

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

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

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

Assumptions for Costs and Revenues Above:

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

- GoDurham / Fay Street BOMF -- 500K (100% Durham)
- GoTriangle / Nelson Road Regional BOMF -- 500K (50% GoTriangle, 6.25% Orange, 12.5% Durham, 31.25% Wake) (WAS: FY18: GoTriangle \$300,000; Wake 200,000) (Added Cost share to Durham and Orange - using same proportion as RTC Study - applied to the 50% not covered by GoTriangle CIP)
- Regional Charging Infrastructure (NEW, funded primarily from left-overs from adding Durham and Orange Cost share to the Nelson Road BOMF) -- 112500 (62,500 GoTriangle, 31,250 Wake, 12,500 Durham, 6,250 Orange)
- Durham Station -- 300K (%100 Durham)
- Durham Park and Ride and transfer points: 100K (%100 Durham)

Project ID#	Durham Transit Plan- Project Request Form				FY START	7/1/2019
20GOT_CD5	Capital				FY 2020	

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

Project Name	Requesting Agency	Project Contact	TTD Estimated Capital Cost	
Phase1 GoDurham bus stop closeout (GoTriangle)	GoTriangle	Katharine Eggleston	FY 20	\$ 250,000
Estimated Start Date	Estimated Completion	Notes		
April 1, 2020	September 30, 2020			

Project Description
Construction of three remaining bus stop sites from original scope of 18DCI_CD4, including Glenview Station Walmart.

Project Profile

Project Area	Direct or Indirect Beneficiaries	Key benefits (Transit Plan)	Transit Plan Section	Map of Area
Durham City / County	City of Durham, Durham County, Citizens in Durham County, GoDurham and GoTriangle customers	Improved bus stop amenities	4.3.3	N/A

Project Info
Which fund is this project being proposed for?
Durham County - Capital

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

What is your plan if the request is not funded?
If the request is not funded, GoTriangle will not proceed with construction of these three sites.

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

Project Monitoring Details
List any other relevant information not addressed.

Finance Estimates
Estimated Project Revenues:

Revenue	FY 19 and Prior	FY20	Funding to Date	FY21	FY22	FY23	Total
Tax Revenue							
Durham County Tax Revenue	\$ -	\$ 250,000	\$ 250,000	-	-	-	250,000
Other Revenue							
Federal	\$ -	\$ -	\$ -	\$ -			-
State	\$ -	\$ -	\$ -	-			-
Other -	\$ -	\$ -	\$ -	\$ -			-
Subtotal Other	\$ -	\$ -	\$ -	-	-	-	-
TOTAL REVENUE	\$ -	\$ 250,000	\$ 250,000	-	-	-	250,000

Multi-Year Capital - Funding through FY 2020

Revenue	Durham County Tax Revenue through FY 2020 (Funding to Date)	\$ 250,000
Expenses	FY18 and Prior Year Reimbursements	\$ -
Expenses	FY19 Budgeted	\$ -
Net	Durham County Tax Revenue Available	\$ 250,000
Project Request		\$ 250,000
Balance		\$ -

Cost Break Down of Project Request

CAPITAL COSTS	FY 19 and Prior	FY20	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies	\$ -	\$ -					\$ -
Land - Right of Way	\$ -	\$ -					\$ -
Design & Engineering	\$ -	\$ -					\$ -
Construction - Implementation	\$ -	\$ 250,000					\$ 250,000
Equipment	\$ -	\$ -					\$ -
Other (Describe)	\$ -	\$ -					\$ -
TOTAL CAPITAL COSTS	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000

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

Unique Project ID#		Triangle Tax District Durham Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
18GOTCD4			FY 2021	
Unique Request ID: (FY Project Start year)	18			
(Three letter Agency)	GOT			
(Project Type)	CD			
(Unique Number)	004			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Patterson Place Improvements	GoTriangle	Jay Heikes	Current Year	\$ -
Estimated Start Date	Estimated Completion	Notes		
July 1, 2019	June 30, 2021	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>Improvements at Patterson Place shopping center. This project includes additional amenities and other elements to improve the operational efficiency of the GoTriangle and GoDurham routes that serve this stop.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Patterson Place, SW Durham	Durham Residents and Visitors	GoTriangle 400

Project Monitoring Details

Quantitative and Qualitative Outcomes ****Please list up to 3 Quantitative metrics and 1 Qualitative**

Increased Ridership	Improved Mobility in Area	Increased Pedestrian Activity	Qualitative	Improved Customer Satisfaction
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List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

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

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

Cost Break Down of Project Request

CAPITAL COSTS	FY19 and prior	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering		\$ 183,000		\$ 155,085			\$ 338,085
Construction - Implementation							\$ -
Equipment							\$ -
Other (P&R Lease)				\$ 21,600	\$ 22,300	\$ 23,000	\$ 66,900
TOTAL CAPITAL COSTS	-	183,000	-	176,685	22,300	23,000	404,985

Assumptions for Costs and Revenues Above:

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

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



FY21 ORANGE COUNTY TRANSIT WORK PLAN



OVERVIEW

The Triangle Tax District, administered by GoTriangle, manages the funds received for the transit tax districts in Durham, Orange, and Wake counties. Each county's transit tax revenues are governed by a separate plan. The Orange County Transit Plan (Transit Plan) was adopted by the Orange County Board of Commissioners, the GoTriangle Board of Trustees, and the Durham-Chapel Hill-Carrboro Metropolitan Transportation Organization (DCHC MPO) in 2017, and was the second installment of a transit plan for Orange County (replacing the Bus and Rail Investment Plan adopted in 2012). Annually, a fiscal year Work Plan is developed to allocate funding for projects identified in the Transit Plan. Per an interlocal agreement adopted by these governing boards in 2013, a staff oversight group, called the Staff Working Group (SWG), reviews projects to be funded through transit tax and recommends that set of projects and funding amounts to the GoTriangle Board of Trustees for approval as part of its annual budget. The list of projects and funding amounts is presented here as the FY21 Draft Orange Work Plan.

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

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

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

- Creating new routes to serve growth;
- Making improvements to transit infrastructure such as bus stops, park-and-ride lots, and bicycle and pedestrian infrastructure to improve access to transit; and
- Planning for major transit infrastructure, such as Bus Rapid Transit (BRT).

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

In FY21 the Orange Transit Tax expects to receive, from all four funds combined, approximately \$8.9M. This amount is a downward projection from the originally forecast \$9.8M due to the current public health crisis. Based on a principle of not drawing down from the Orange transit tax reserve capital fund in FY21, transit agencies that operate in Orange County have requested \$8M in new projects.¹

The Orange Work Plan is divided into two categories: operations and capital. In FY21, a little more than half of revenues (54 percent), approximately \$4.7M, of the funding is dedicated to operations. This will provide continuation of service expansions and frequency reductions provided since the implementation of the transit tax for all three agencies: Chapel Hill Transit (CHT), Orange County Public Transit (OCPT), and GoTriangle. In addition, FY21 will see implementation of the CHT Short Range Transit Plan, which was adopted by the Chapel Hill Town Council in 2011, as well as expansion of the Hillsborough Circulator by OCPT. Furthermore, fare collection improvements will be installed for transit agencies across the Triangle, including GoTriangle services in Orange County, as a

¹ Approximately \$800,000 of capital projects on the consolidated budget sheet are transfers from FY20 to FY21, so while they are shown as FY21 requests they are being funded with FY20 dollars.

regional procurement contract. The fiscal impacts for the Youth GoPass will be realized across all the regional transit providers that run a fare service.

Capital improvements in FY21 will focus on providing necessary funding for North-South Bus Rapid Transit (N-S BRT) in Chapel Hill, though adjustments to the funding schedule were necessary in order to provide for the operations improvements and the reduction in projected revenue. In addition, GoTriangle will acquire new vehicles and conduct planning activities to support the growth of transit in Orange County. Further information on each of these improvements follows.

REVENUES

The Triangle Tax District administers funds from four different sources:

- ½ cent sales tax
- \$7 vehicle registration fee
- \$3 vehicle registration fee
- Vehicle rental tax

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

Table 1: Expected Triangle Tax District Revenues for Orange County in FY21 by Funding Source

Source	Amount
½ Cent Sales Tax	\$7,104,000
Vehicle Rental Fee	697,000
\$7 Car Registration Fee	775,000
\$3 Car Registration Fee	332,000
TOTAL	\$8,908,900

An unfortunate but important reality to note for the FY21 Orange Transit Work Plan is its response to uncertainty regarding revenue collections during the Coronavirus Disease 2019 (COVID-19) health crises, which started in March of 2020. With social distancing

and ‘stay-at-home’ measures to control the spread of COVID-19 imposed on residents statewide, the Orange Transit Plan implementation partners are aware that economic activity in the county has slowed immediately and in dramatic fashion. The public transportation sales and use tax collections authorized under Article 43 of the North Carolina General Statutes comprise the greatest share of assumed revenues to fund investments reflected in the Orange Transit Plan. While it is known that sales tax collections to support transit investments have likely decreased during this time, uncertainty remains around how much and how long of a decline it will be, as well as the extent of its long-term economic impacts for assumed future-year collections.

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

EXPENDITURES

In FY21, about 54 percent of expenditures will be spent on operating projects, while the other 46 percent will be spent on capital projects. While projected revenues from the four funding sources are expected to total approximately \$8.9M, projects are budgeted at \$8M, leaving approximately \$900,000 for contingency, additional needs that arise during the year, a cushion in case of lower than expected revenues, and savings for future major capital projects. Expenditures by agency in FY21 are shown in Table 2.

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

Agency	Amount
DCHC MPO	\$56,750
GoTriangle	2,970,380
Orange County/OCPT	743,800
Chapel Hill Transit	4,261,200
Town of Carrboro	353,500
Town of Hillsborough	434,900
TOTAL	\$8,820,530
Funds Transferred to FY21	799,030
TOTAL (New FY21 Expenditures)	\$8,021,500

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

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

Table 3: FY21 Expenditures by Type of Activity*

Activity	Amount	Percentage
Tax District Administration	\$245,700	3%
Transit Plan Administration	524,150	6%
Transit Operations	3,967,400	45%
Transit Infrastructure	799,030	9%
Vehicle Acquisition	903,000	10%
Chapel Hill BRT	2,062,000	23%
Capital Planning	318,750	4%
TOTAL	\$8,820,030	100%

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

OPERATING

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

The descriptions below are only for new operations services or funding for FY21.

ROUTE IMPROVEMENTS

Additional funding for operations in FY21 will allow CHT to implement the preferred alternative from its Short Range Transit Plan (SRTP) in August 2020. The additional service will create high frequency transit (15 minute or better headways) on 11 routes. Five routes will provide high frequency service (15 minute or better headways), which includes service for East Franklin Street.

In addition, new weekend service will be provided on seven routes, with changes made to other routes to accommodate the new service. A map and summary of these changes from the SRTP is shown beginning on page 6.

In addition to the improved service in Chapel Hill, service expansion will also take place on the Hillsborough Circulator. The number of service hours will be expanded; the current service from 8 am – 5 pm will increase to 7 am – 6 pm. Second, headways will be reduced from one hour to 30 minutes. This will be done by splitting the existing circulator into two separate routes. Each route has designated time points to allow for transfers from the northern circulator to the southern circulator, which includes transfer points to other OCPT fixed routes.

FARE COLLECTIONS

Two major changes to fare collections are addressed in FY21. First, GoTriangle buses are being updated to allow for mobile fare ticketing. This will allow passengers to pay fares and obtain passes on their smartphone, allowing for easier access for many riders and faster boardings allowing buses to run their routes faster.

The Youth GoPass was first offered in 2018, and allows youth between the ages of 13 and 18 to ride GoTriangle buses for free. While this is a valuable service, the loss

ONGOING CAPITAL PROJECTS

For a variety of reasons, planned capital projects in Orange County has been delayed or canceled, and funding intended to be spent in FY20 moved forward to FY21. These include:

- Mebane Park-and-Ride Lot Improvements
- Estes Drive Bike/Ped Study and Improvements
- Morgan Creek Greenway
- Carrboro Bus Stop Improvements²
- Hillsborough Train Station
- Hillsborough Train Station Bus Stops

VEHICLE ACQUISITION

GoTriangle implemented a level buying bus acquisition strategy that will replace 1/12th of the fleet per year. The strategy includes approximately 10 vehicle re-powers annually with an ultimate goal of having a fleet average age of 6 years. This project will allow GoTriangle to maintain the current fleet size with meeting the goal of reliable transportation for the residents within the County.

SURVEY AND PLANNING PROJECTS

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

- A Transit Facilities Study will assess elements of a larger GoTriangle fleet and facilities plan including possible relocation and/or expansion of the Nelson Road Bus Operations and Maintenance Facility (BOMF). The goal is to conduct a coordinated regional maintenance, storage, and charging station facility study. The study will also include a regional electric bus charging infrastructure needs assessment.

² This project has been canceled due to physical constraints of installing the improvements. This is the only project in this list that has been canceled; all other projects plan to move forward.

of fare revenues has not been realized in the budget previously. Since this is a new service begun since 2013, it is eligible for reimbursement from the transit tax. The amount shown in the Work Plan is to address the decrease in fare revenue from implementation of the Youth GoPass.

ADMINISTRATION

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

CAPITAL

A little less than one-half of the budget in the FY21 Work Plan is dedicated to capital projects. The bulk of FY21 new spending is for the N-S BRT, but there are other activities as well.

NORTH-SOUTH BUS RAPID TRANSIT

Planning work continues for the N-S BRT, and \$2,062,500 has been set aside in the FY21 to support these and further efforts for N-S BRT. As part of the resolution adopted by the governing boards in 2019, a supplemental \$8M was made available from transit tax revenues to support N-S BRT due to lack of state funding availability. Originally, \$1.5M was to be budgeted in FY21, but that has been pushed back to FY22 due to the downward forecast of projected revenue and a need for more funds for operational support. CHT staff were consulted prior to the recommended delay of the supplemental funds, and staff concurred that the delay is appropriate.

- An On-board Origin-Destination Survey to record transit travel behavior and produce data available for analysis about transit travel markets. This information is an essential input into regional and FTA travel models, which influences the success of GoTriangle's submissions to the FTA's Capital Improvement Grants (CIG) program and the state's SPOT process. The last on-board survey in Durham was conducted in 2014. These surveys would also be done in Orange and Wake counties for greater efficiency.
- A GoTriangle Short Range Transit will study the service needs and adjustments envisioned based on upcoming updates to all three county plans (Durham, Orange, and Wake).

SHORT-RANGE TRANSIT PLAN

Chapel Hill Transit

Figure 6-1 Preferred Alternative System Map

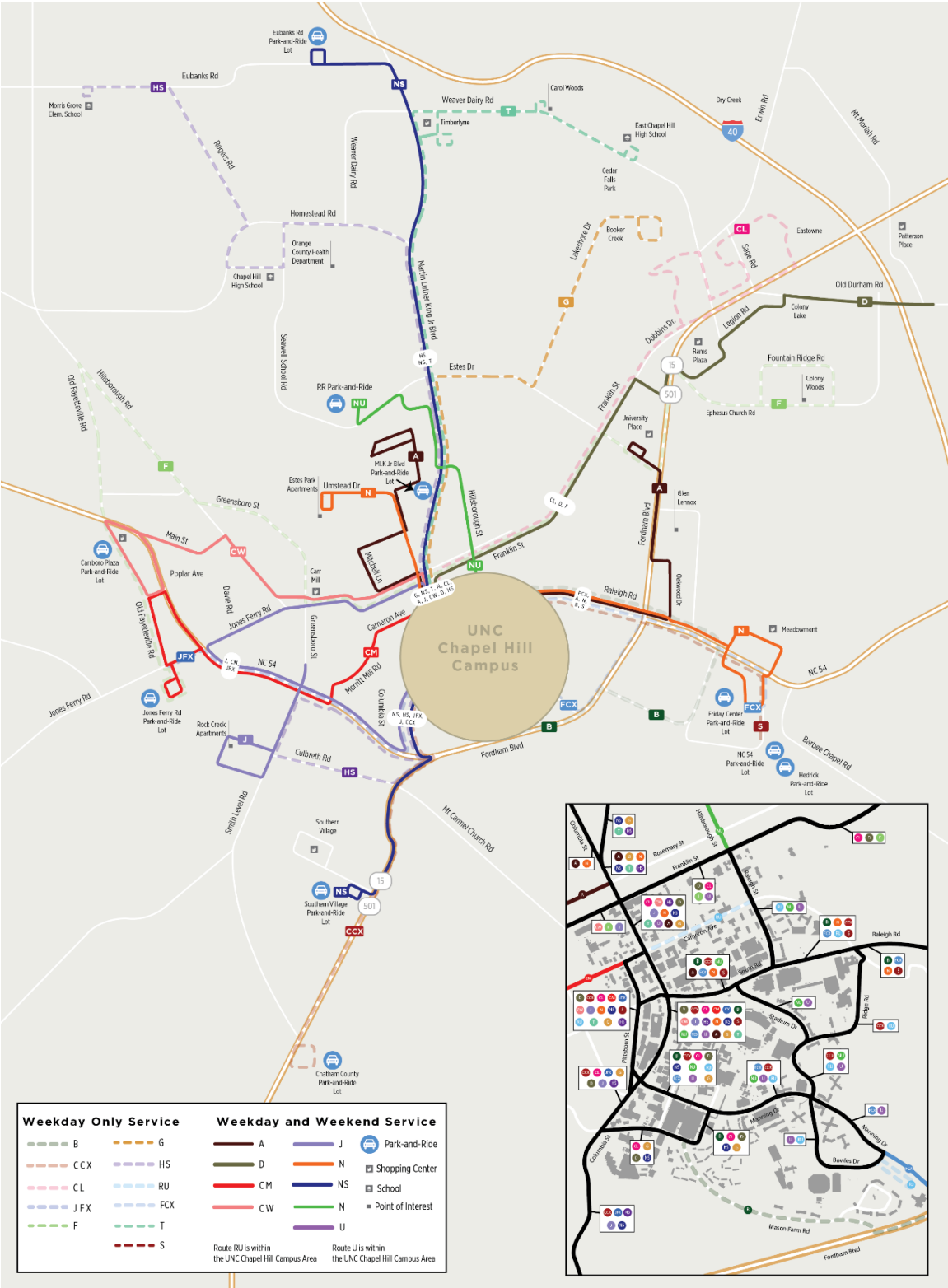


Figure 6-2 Preferred Alternative Service Summary

Route	Summary of Changes	Frequency (minutes between buses)				Service Span	Peak Buses
		Morning Peak	Midday	Afternoon Peak	Night	Weekend	
A	Modified alignment to serve Hamilton Road and University Place.	60	60	60	60	6:30 AM - 8:30 PM (M-F) 8:00 AM - 7:00 PM (Sat-Sun)	1
B	Modified alignment to serve Ronald McDonald House and operate all-day.	30	30	30	-	7:00 AM - 6:00 PM (M-F)	1
CCX	No immediate change to this route would be recommended. If capacity issues emerge on Route NS, this route would deviate to address demand near Southern Village.	15	40	15	20	6:00 AM - 8:00 PM (M-F)	3
CL	The alignment of this route would be modified to provide service to Eastowne Drive, Coleridge Dr, Sage Road, and Dobbins Drive. Service would be removed from Erwin Road north of Old Oxford Road. The area south of US 15-501 that is no longer served by this route will continue to be served by Route D.	20	30	20	60	6:30 AM - 10:00 PM (M-F)	3
CM	This route alignment would be simplified to remove the extension on Manning Drive to the Family Medical Center to provide more frequent and direct service. Frequency would be improved, and areas no longer served by Route CM would continue to be served by Route RU.	15	30	15	30	6:30 AM - 6:30 PM 9:00 AM - 6:00 PM (Sat-Sun)	2
CPX	This route would be replaced by modified Routes CM and JFX.	-	-	-	-	-	-
CW	Simplify route by removing the portion travelling down W Poplar Avenue to the Jones Ferry Road Park-and-Ride. Instead the route will serve a loop between NC 54, Old Fayetteville Road, and W Poplar Avenue.	20	30/60	30	60	7:00 AM - 9:00 PM (M-F) 8:30 AM - 6:30 PM (Sat-Sun)	3
D	Simplify route by removing the southern loop operating on Culbreth Road and providing service in both directions along Legion Road, Old Chapel Hill Road, and Mt. Moriah Road. The areas removed from service will continue to be served by Routes CL, HS, and J.	20	30	20	60	6:30 AM - 10:00 PM (M-F) 8:00 AM - 7:00 PM (Sat-Sun)	3
F	Modify route by removing the deviation to University Place and extending service to Carrboro Plaza and Jones Ferry Park-and-Ride lots. No weekend service would be offered.	60	60	60	60	6:30 AM - 9:30 PM (M-F)	2
FCX	No Change to alignment or service span. Morning peak frequency is reduced to seven minutes to provide additional running time and improve on-time performance. Midday service would be added between 10:45 AM and 12:15 PM, operating every 15 minutes.	7	15	10	20	5:00 AM - 8:30 PM (M-F)	5
G	The alignment for this route would be altered to provide service from Lakeshore Drive to UNC-Chapel Hill campus only. No weekend service would be offered.	60	60	60	-	7:00 AM - 6:00 PM (M-F)	1
HS	Simplify route by removing the loop connecting Seawell School Road and Estes Drive and extending service further south on Martin Luther King Jr. Boulevard into UNC-Chapel Hill and Culbreth Road. Service would no longer operate on Hillsborough Street or Franklin Avenue.	35	35	35	35	6:00 AM - 8:00 PM (M-F)	2
HU	This route would be replaced by modified Route B.	-	-	-	-	-	-
J	Weekend service would be added.	15	20	15	40	6:30 AM - 12:00 AM (M-F) 8:00 AM - 9:00 PM (Sat) 8:00 AM - 7:00 PM (Sun)	6
JFX	Simplify route by removing the loop at Old Fayetteville Road and West Poplar Avenue. Service hours extended to operate all day and provide evening service to Jones Ferry Park-	15	15	15	15	6:30 AM - 8:00 PM (M-F)	2

SHORT-RANGE TRANSIT PLAN

Chapel Hill Transit

Route	Summary of Changes	Frequency (minutes between buses)				Service Span	Peak Buses
		Morning Peak	Midday	Afternoon Peak	Night	Weekend	
	and-Ride after 6:30pm, when Route CM stops running. The areas removed from service would continue to be served by Route CM.						
N	Weekday and weekend route alignment would be altered to provide service to Meadowmont Village. Route N would replace portions of existing Route V.	60	60	60	60	60 6:30 AM - 8:00 PM (M-F) 8:00 AM - 7:00 PM (Sat-Sun)	1
NS	Weekend service would be added.	7.5	15	10	30/40	5:30 AM - 11:30 PM (M-F) 8:00 AM - 9:00 PM (Sat) 8:00 AM - 7:00 PM (Sun)	10
NU	This route would be simplified to provide service in both directions on Hillsborough.	12/15	20	20	40	7:00 AM - 10:30 PM (M-F) 11:30 AM - 11:30 PM (Sat-Sun)	4
RU	No change.	10	15	10	15	7:00 AM - 8:30 PM (M-F)	3
S	Service would be removed from Manning Drive and US 15-501 to improve on-time performance.	10	20/35	10	25	6:30 AM - 8:00 PM (M-F)	3
T	Alignment would be shortened through UNC campus. No weekend service would be provided.	60	60	60	-	7:00 AM - 6:00 PM (M-F)	1
U	No change.	15	15	15	15/25	7:00 AM - 8:00 PM (M-F) 10:30 AM - 7:00 PM (Sat-Sun)	2
V	This route would be replaced by a modified Route N and existing service on Route NS.	-	-	-	-	-	-
FG	This existing Saturday-only route would be eliminated and replaced by new weekend service on Route A.	-	-	-	-	-	-
JN	This existing Saturday-only route would be eliminated and replaced by new weekend service on Route J and Route N.	-	-	-	-	-	-

Technical Committee 4/29/2020 Item 5

Orange Transit Work Plan - FY20 Adopted/FY 21 Base Requests

Orange Workplan - Operating

Agency	FY 20 Adopted	FY 2021 Submission	Notes
DCHC MPO	\$55,365	\$56,750	
GoTriangle	\$1,732,335	\$1,738,000	
Orange County / OPT	\$710,393	\$743,800	
Chapel Hill / CHT	\$1,875,403	\$2,198,700	
TownofCarrboro	\$0	\$0	
TownofHillsborough	\$0	\$0	
Total Operating (Agency)	\$4,373,495	\$4,737,250	
Tax District Administration	\$85,300	\$245,700	
Transit Plan Administration	\$784,367	\$524,150	
Transit Operations	\$3,503,829	\$3,967,400	
Total Operating (Appropriation Category)	\$4,373,495	\$4,737,250	

Total Operating	\$4,373,495	\$4,737,250
Total Capital	\$9,529,571	\$4,083,280

TOTAL Orange Workplan	\$13,903,066	\$8,820,530
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Agency	Workplan Project ID	Project	Category	FY 20 Adopted	FY 2021 Submission	Notes
DCHC MPO	19MPO_AD1	Staff Working Group Administrator	Transit Plan Administration	55,365	56,750	
GoTriangle	21GOTAD1	Tax District Administration - Financial Oversight Staff	Tax District Administration	-	125,700	Renamed
GoTriangle	21GOTAD11	Tax District Administration - Financial Oversight - Support Services (O)	Tax District Administration	-	120,000	Renamed
GoTriangle	20GOTAD2	Transit Plan Administration - Program Management Staff	Transit Plan Administration	-	23,800	Renamed
GoTriangle	21GOTAD3	Transit Plan Administration - Project Implementation Staff	Transit Plan Administration	-	161,200	Renamed
GoTriangle	20GOTAD13	TPA - Transit Planning - Support Services	Transit Plan Administration	-	30,000	Renamed
GoTriangle	21GOTAD4	TPA - Legal and Real Estate - Support Staff	Transit Plan Administration	-	89,000	Renamed
GoTriangle	21GOTAD5	TPA - Marketing , Communication and PE - Support Staff	Transit Plan Administration	-	49,700	Renamed
GoTriangle	21GOTAD12	TPA - Marketing, Communication and PE - Support Services	Transit Plan Administration	-	30,000	Renamed
GoTriangle	21GOTAD6	TPA - Regional Technology and Administration - Support Staff	Transit Plan Administration	-	72,700	Renamed
GoTriangle	18GOTAD10	Customer Surveys	Transit Plan Administration	-	11,000	
GoTriangle	20GOT_TS2	Route 800 Improvements	Transit Operations	375,985	381,200	
GoTriangle	20GOT_TS3	Route 400 Improvements	Transit Operations	310,653	326,700	
GoTriangle	20GOT_TS5	Route ODX	Transit Operations	139,777	178,500	
GoTriangle	20GOT_TS6	Route CRX Improvements	Transit Operations	49,302	61,400	
GoTriangle	20GOT_TS9	Route 405 Improvements	Transit Operations	17,890	20,600	
GoTriangle	19GOT_TS8	Paratransit expansion	Transit Operations	24,426	21,600	
GoTriangle	21GOT_OO1	Youth Gopass	Transit Operations	-	16,900	NEW
GoTriangle	21GOT_OO2	Fare Collection Improvements (D)	Transit Operations	-	18,000	NEW
GoTriangle	19GOT_AD1 [Discontinued ID / re	.25 FTE for Tax District Admin	Tax District Administration	22,350	-	Replaced
GoTriangle	20GOT_AD1 [Discontinued ID / re	.5 FTE for Sr. Financial Analyst	Tax District Administration	62,950	-	Replaced
GoTriangle	20GOT_AD2 [Discontinued ID / re	Support Services	Transit Plan Administration	617,752	-	Replaced
GoTriangle	20GOT_AD3 [Discontinued ID / re	Support - Consultant	Transit Plan Administration	111,250	-	Replaced
Orange County / OPT	19OPT_TS1	Continuation of Transit Services	Transit Operations	275,061	286,400	
Orange County / OPT	19OPT_TS2	Increased Cost of Existing Services	Transit Operations	93,364	78,700	
Orange County / OPT	20OPT_TS2	Alamance (Health) Connector	Transit Operations	120,640	-	
Orange County / OPT	20OPT_TS3	Cedar Grove - Durham Express	Transit Operations	60,320	-	
Orange County / OPT	20OPT_TS4	Hillsborough Circulator Expansion	Transit Operations	30,160	30,200	
Orange County / OPT	20OPT_TS5	Hillsborough Circulator II	Transit Operations	94,656	221,600	Expansion
Orange County / OPT	20OPT_TS6	Mobility on Demand	Transit Operations	36,192	126,900	Expansion
Chapel Hill / CHT	19CHT_TS1	Service Expansion FY21	Transit Operations	285,551	293,100	Expansion
Chapel Hill / CHT	19CHT_TS2	Increased Cost of Existing Services	Transit Operations	588,661	588,700	
Chapel Hill / CHT	19CHT_TS3	Existing Service Expansion FY13-FY20	Transit Operations	1,001,191	1,316,900	

Total Operating By Project	-	4,373,495	4,737,250
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FY 20 Adopted	FY 2021 Submission
	34,900 NEW
416,399	641,600 Expansion

Orange Transit Work Plan - FY20 Adopted/FY 21 Base Requests							
Orange Workplan - Capital							
Agency					FY 20 Adopted	FY 2021 Submission	Notes
DCHC MPO					\$0	\$0	
GoTriangle					\$1,483,139	\$1,232,380	
Orange County / OPT					\$1,791,688	\$0	
Chapel Hill / CHT					\$4,793,112	\$2,062,500	
TownofCarrboro					\$1,026,735	\$353,500	
TownofHillsborough					\$434,897	\$434,900	
Total Capital (Agency)					\$9,529,571	\$4,083,280	
Transit Infrastructure					\$3,638,322	\$799,030	
Vehicle Acquisition					\$2,002,349	\$903,000	
BRT					\$2,513,215	\$2,062,500	
LRT					\$518,460	\$0	
CRT					\$75,000	\$0	
Capital Planning					\$282,225	\$318,750	
Transit Plan Development					\$500,000	\$0	
Total Capital (Appropriation Category)					\$9,529,571	\$4,083,280	
Total Operating					\$4,373,495	\$4,737,250	
Total Capital					\$9,529,571	\$4,083,280	
TOTAL Orange Workplan					\$13,903,066	\$8,820,530	
Agency	ERP Project ID	Workplan Project ID	Project	Category	FY 20 Adopted	FY 2021 Submission	Notes
GoTriangle	OC.CAP.GOT.19GOTCO01	19GOT_CO1	ERP System - Transit Plan	Capital Planning	239,152	-	FY20Q4 carryover
GoTriangle	OC.CRT.GOT.20GOTCD1	20GOT_CD1	Commuter Rail Project Development	CRT	75,000	-	FY20 Expense
GoTriangle	OC.LRT	20GOT_CD2	Light Rail Transit	LRT	518,460	-	FY20Q4 carryover
GoTriangle	OC.TIN.GOT.18GOTCD08	18GOT_CD8	Hillsborough Park and Ride	Transit Infrastructure	145,723	-	FY20Q4 carryover
GoTriangle	OC.TIN.GOT.18GOTCD09	18GOT_CD9	Hillsborough Transfer Center	Transit Infrastructure	-	-	
GoTriangle	OC.TIN.GOT.18GOTCD10	18GOT_CD10	Bus Stop Improvement in Carrboro	Transit Infrastructure	26,574	-	Discontinued
GoTriangle	OC.TIN.GOT.18GOTCD11	18GOT_CD11	Mebane Bus Stop Improvement	Transit Infrastructure	40,630	10,630	Transfer to FY21
GoTriangle	OC.TIN.GOT.18GOTCD12	18GOT_CD12	Bus Stop Improvements (Orange County)	Transit Infrastructure	331,100	-	FY20Q4 carryover
GoTriangle	OC.TIN.GOT.19GOTCD01	19GOT_CD1	RTC Facility Feasibility Study - Orange	Transit Infrastructure	62,500	-	FY20Q4 carryover
GoTriangle	OC.TIN.GOT.20GOTCD03	20GOT_CD3	Mobile Ticket Validators - Orange share (includes Route 4)	Transit Infrastructure	74,000	-	FY20Q4 carryover
GoTriangle	DC.VAQ.GOT.21GOTVP01	21GOT_VP1	Vehicle acquisition and replacement	Vehicle Acquisition	-	903,000	NEW
GoTriangle	DC.CAP.GOT.21GOTCO01	21GOT_CO1	Origin Destination Survey	Capital Planning	-	250,000	NEW
GoTriangle	DC.CAP.GOT.21GOTCO02	21GOT_CO2	GoTriangle Short Range Transit Plan	Capital Planning	-	31,250	NEW
GoTriangle	DC.CAP.GOT.21GOTCO03	21GOT_CO3	Transit Facilities Study	Capital Planning	-	37,500	NEW
Orange County / OPT	OC.TIN.OPT.19OPTCD01	19OPT_CD1	Bus Stop Improvement (5 OPT Stops) Short Term	Transit Infrastructure	137,864	-	FY20Q4 carryover
Orange County / OPT	OC.TIN.OPT.20OPTCD01	20OPT_CD1	15 OPT Bus Stop Signs	Transit Infrastructure	1,594	-	FY20Q4 carryover
Orange County / OPT	OC.TIN.OPT.20OPTCD02	20OPT_CD2	Hillsborough Park-and-Ride - 3(Orange County -Construct	Transit Infrastructure	800,000	-	FY20Q4 carryover
Orange County / OPT	OC.VAQ.OPT.19OPTVP01	19OPT_VP1	OPT Vehicle Purchases	Vehicle Acquisition	35,731	-	FY20Q4 carryover
Orange County / OPT	OC.VAQ.OPT.20OPTVP02	20OPT_VP2	OPT Vehicle Purchases	Vehicle Acquisition	43,926	-	FY20Q4 carryover
Orange County / OPT	OC.CAP.OPT.19OPTAD01	19OPT_AD1	AVL	Capital Planning	43,073	-	FY20Q4 carryover
Orange County / OPT	OO.TPA.DCH.20OPTAD02	20OPT_AD2	Planning for new Transit Plan	Transit Plan Development	500,000	-	FY20Q4 carryover
Orange County / OPT	OC.VAQ.OPT.20OPTVP03	20OPT_VP3	OPT Vehicle Purchases	Vehicle Acquisition	229,500	-	FY20Q4 carryover
Chapel Hill / CHT	OC.BRT.CHT.19CHTCD01	19CHT_CD1	North-South BRT	BRT	1,513,215	2,062,500	FY20Q4 carryover
Chapel Hill / CHT	OC.BRT.CHT.20CHTCD03	20CHT_CD1	North-South BRT Supplemental	BRT	1,000,000	-	FY20Q4 carryover
Chapel Hill / CHT	OC.TIN.CHT.19CHTCD02	20OPT_CD2	CHT CHT ADA Bus Stop Upgrades	Transit Infrastructure	448,815	-	FY20Q4 carryover
Chapel Hill / CHT	OC.TIN.CHT.19CHTCD03	19CHT_CD3	UNC Manning Drive Bus Station	Transit Infrastructure	-	-	
Chapel Hill / CHT	OC.TIN.CHT.20CHTCD01	20CHT_CD1	Lighting in bus shelters	Transit Infrastructure	53,148	-	FY20Q4 carryover
Chapel Hill / CHT	OC.TIN.CHT.20CHTCD02	20CHT_CD2	Bus Stop Sign Design and Replacement	Transit Infrastructure	84,741	-	FY20Q4 carryover
Chapel Hill / CHT	OC.VAQ.CHT.19CHTVP01	19CHT_VP1	CHT Vehicle Purchases	Vehicle Acquisition	1,541,192	-	FY20Q4 carryover
Chapel Hill / CHT	OC.VAQ.CHT.20CHTVP02	20CHT_VP2	CHT Vehicle Purchases [ICES allocation]	Vehicle Acquisition	152,000	-	FY20 Expense
TownofCarrboro	OC.TIN.TOC.18TOCCD01	18TOC_CD1	Estes Drive Bike-Ped Improvements	Transit Infrastructure	47,373	47,400	Transfer to FY21
TownofCarrboro	OC.TIN.TOC.18TOCCO02	18TOC_CD2	Estes Drive Transit Access/Corridor Study	Transit Infrastructure	406,296	106,300	Transfer to FY21
TownofCarrboro	OC.TIN.TOC.18TOCCO03	18TOC_CD3	Bus Stop Improvements	Transit Infrastructure	120,889	-	FY20Q4 carryover
TownofCarrboro	OC.TIN.TOC.18TOCCD04	18TOC_CD4	Morgan Creek Greenway	Transit Infrastructure	499,837	199,800	Transfer to FY21
TownofCarrboro	OC.TIN.TOC.18TOCCD05	18TOC_CD5	South Greensboro St. Sidewalk	Transit Infrastructure	552,340	-	FY20Q4 carryover
TownofHillsborough	OC.TIN.T0H.18TOHCD01	18TOH_CD1	Hillsborough Train Station	Transit Infrastructure	404,000	401,000	Transfer to FY21
TownofHillsborough	OC.TIN.T0H.20TOHCD02	20TOH_CD2	Hillsborough Train Station Bus Stop Improvements	Transit Infrastructure	33,897	33,900	Transfer to FY21
Total Capital By Project					9,529,571	4,083,280	-
					FY 20 Adopted	FY 2021 Submission	
						1,221,750	NEW
					799,033	799,030	Transfer to FY21
					8,476,964	2,062,500	FY20Q4 carryover
					227,000	-	FY20 Expense
					26,574	-	Discontinued
					9,529,571	4,083,280	Total

**Chapel Hill / ChapelHillTransit
Summary of Project Requests**

OPERATING

Summary of Project Requests (Administration and Operations)		Authorized Appropriation		Requested Appropriation	
		FY20		FY21	
19CHT_TS1	Service Expansion FY21	\$	285,551	\$	293,100
19CHT_TS2	Increased Cost of Existing Services	\$	588,661	\$	588,700
19CHT_TS3	Existing Service Expansion FY13-FY20	\$	1,001,191	\$	1,316,900

Total Operating Requests		\$	1,875,403	\$	2,198,700
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CAPITAL

Summary of Project Requests (Capital)		Authorized Appropriation		Requested Appropriation	
		FY20		FY21	
19CHT_CD1	North-South BRT	\$	1,513,215	\$	2,062,500
20CHT_CD1	North-South BRT Supplemental	\$	1,000,000	\$	-
20OPT_CD2	CHT CHT ADA Bus Stop Upgrades	\$	448,815		
19CHT_CD3	UNC Manning Drive Bus Station	\$	-		
20CHT_CD1	Lighting in bus shelters	\$	53,148		
20CHT_CD2	Bus Stop Sign Design and Replacement	\$	84,741		
19CHT_VP1	CHT Vehicle Purchases	\$	1,541,192		
20CHT_VP2	CHT Vehicle Purchases [ICES allocation]	\$	152,000		

Total Capital Requests		\$	4,793,112	\$	2,062,500
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Total Requested		\$	6,668,515	\$	4,261,200
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= New project request - (Highlight in Orange)

Total Operating (Agency)

Tax District Administration		\$0	\$0
Transit Plan Administration		\$0	\$0
Transit Operations		\$1,875,403	\$2,198,700

FY2021 Transit Plan Allocation

LESS: Total Requested	\$0	\$0
Transit Plan Allocation Remaining (shortfall)	-	-

Total Capital (Agency)

Transit Infrastructure	\$586,705	\$0
Vehicle Acquisition	\$1,693,192	\$0
BRT	\$2,513,215	\$2,062,500
LRT	\$0	\$0
CRT	\$0	\$0
Capital Planning	\$0	\$0
Transit Plan Development	\$0	\$0

FY2021 Transit Plan Allocation

LESS: Total Requested	\$4,793,112	\$2,062,500
Transit Plan Allocation Remaining (shortfall)	4,793,111.91	2,062,500.00

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
19CHT_TS1			FY 2021	
Unique Request ID: [FY Project Start Year]	19			
[Three letter Agency]	CHT			
[Project Type]	TS			
[Unique Number]	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Service Expansion FY21	Chapel Hill Transit	Nick Pittman	Current Year	\$ 293,100
Estimated Start Date	Estimated Completion	Notes		
August 15, 2020		Ongoing commitment beyond 2024		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>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.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Chapel Hill	Current and future customers of Chapel Hill Transit	Improve peak hour services in response to overcrowding and customer demand.

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	8/15/2018
b) Span	
c) Frequency	
d) Assets Used	
e) Geographic Termini	
f) Major Market Destinations Served	
g) Revenue Hours	3100

Finance Estimates

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	-	285,551	293,100	321,300	329,400	337,500	1,566,851
Other Revenue							
Federal							-
State							-
Other (Describe)							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	285,551	293,100	321,300	329,400	337,500	1,566,851

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours		2,527	\$ 2,527	\$ 2,700	\$ 2,700	\$ 2,700	
Cost per Hour	113	113	\$ 116	\$ 119	\$ 122	\$ 125	
Estimated Operating Cost	\$ -	\$ 285,551	\$ 293,132	\$ 321,300	\$ 329,400	\$ 337,500	\$ 1,566,883
Bus Leases			\$ -	\$ -	\$ -	\$ -	\$ -
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	\$ -
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: Bus Operations	\$ -	\$ 285,551	\$ 293,132	\$ 321,300	\$ 329,400	\$ 337,500	\$ 1,566,883
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ -	\$ 285,551	\$ 293,100.00	\$ 321,300.00	\$ 329,400.00	\$ 337,500.00	\$ 1,566,883

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

FY 21 expansion assumes services beginning in August. FY22 represents a full year of service hours. Chapel Hill Transit will implement its newly adopted Short Range Transit Plan(SRTP) in August 2020. The SRTP will create high frequency transit core (15 minute or better headways) on 11 routes (CCX, CL, CM, D, FCX, JFX, J, NS, NU, RU, and U as well as improved and expanded weekend service that will include new Sunday service.

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
19CHT_TS2			FY 2021	
Unique Request ID: [FY Project Start Year]	19			
[Three letter Agency]	CHT			
[Project Type]	TS			
[Unique Number]	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Increased Cost of Existing Services	Chapel Hill Transit	Nick Pittman	Current Year	\$ 588,700
Estimated Start Date	Estimated Completion	Notes		
August 15, 2018		Ongoing commitment beyond 2024		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>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.</p>				

Project Profile

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

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	8/15/2018
b) Span	
c) Frequency	
d) Assets Used	
e) Geographic Termini	
f) Major Market Destinations Served	
g) Revenue Hours	

Finance Estimates

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	778,066	588,661	588,700	603,400	618,500	633,900	3,811,227
Other Revenue							
Federal							-
State							-
Other (Describe)							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	778,066	588,661	588,700	603,400	618,500	633,900	3,811,227

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours			\$ -	\$ -	\$ -	\$ -	
Cost per Hour			\$ -	\$ -	\$ -	\$ -	
Estimated Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)	778,066	588,661	588,661	603,377.53	618,461.96	633,923.51	3,811,151.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 778,066.00	\$ 588,661.00	\$ 588,700.00	\$ 603,400.00	\$ 618,500.00	\$ 633,900.00	\$ 3,811,151.00

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

N/A

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
19CHT_TS3			FY 2021	
Unique Request ID: [FY Project Start Year]	19			
[Three letter Agency]	CHT			
[Project Type]	TS			
[Unique Number]	003			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Existing Service Expansion FY13-FY20	Chapel Hill Transit	Nick Pittman	Current Year	\$ 1,316,900
Estimated Start Date	Estimated Completion	Notes		
Project Description				
Enter below a summary of the project that may later be used for the Transit Work Plan.				
Continuation of funding for expansion services from FY13-FY20.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Chapel Hill	Current and future customers of Chapel Hill Transit	Improve peak hour services in response to overcrowding and customer demand.

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

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

Finance Estimates

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	976,772	1,001,191	1,316,900	1,350,100	1,383,300	1,416,400	7,444,663
Other Revenue							
Federal							-
State							-
Other (Describe)							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	976,772	1,001,191	1,316,900	1,350,100	1,383,300	1,416,400	7,444,663

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours	8,644	8,644	\$ 11,066	\$ 11,066	\$ 11,066	\$ 11,066	
Cost per Hour	113	116	\$ 119	\$ 122	\$ 125	\$ 128	
Estimated Operating Cost	\$ 976,772	\$ 1,001,191	\$ 1,316,854	\$ 1,350,052	\$ 1,383,250	\$ 1,416,448	\$ 7,444,567
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 976,772	\$ 1,001,191	\$ 1,316,854	\$ 1,350,052	\$ 1,383,250	\$ 1,416,448	\$ 7,444,567
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 976,772	\$ 1,001,191	\$1,316,900.00	\$1,350,100.00	\$1,383,300.00	\$ 1,416,400.00	\$ 7,444,567

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

N/A

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
19CHT_CD1			FY 2021	
Unique Request ID: (FY Project Start year)	19			
(Three letter Agency)	CHT			
(Project Type)	CD			
(Unique Number)	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
North-South BRT	Chapel Hill Transit	Matt Cecil	Current Year	\$ 2,062,500
Estimated Start Date	Estimated Completion	Notes		
In progress	FY25			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
The N-S BRT Project will provide frequent, fixed-guideway bus service along NC 86, known locally as Martin Luther King, Jr. Blvd. and So. Columbia Street, and the US Highway 15- 501 corridor in Chapel Hill.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Town of Chapel Hill NC-86 Corridor	Chapel Hill, UNC, Chapel Hill visitors, students, employees	Frequent, fixed guideway service along MLK.

Project Monitoring Details

Quantitative and Qualitative Outcomes **Please list up to 3 Quantitative metrics and 1 Qualitative

Higher Bus Ridership	More Frequent Service	Shorter Travel Times for Riders	Qualitative	Entry into Small Starts
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List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	486,785	1,513,215	2,062,500	2,062,500	-	-	6,125,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	486,785	1,513,215	2,062,500	2,062,500	-	-	6,125,000

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

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering	\$ 486,785	\$ 1,513,215	\$ 2,062,500	\$ 2,062,500			\$ 6,125,000
Construction - Implementation							\$ -
Equipment							\$ -
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	486,785	1,513,215	2,062,500	2,062,500	-	-	6,125,000

Assumptions for Costs and Revenues Above:

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

Project funding follows Orange County 2017 Transit Plan.

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
20CHT_CD1			FY 2021	
Unique Request ID: [FY Project Start year]	20			
[Three letter Agency]	CHT			
[Project Type]	CD			
[Unique Number]	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
North-South BRT Supplemental	Chapel Hill Transit	Matt Cecil	Current Year	\$ -
Estimated Start Date	Estimated Completion	Notes		
In Progress	FY25			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
Supplemental funding for N-S BRT should state funding not be available through the SPOT process. Supplemental funding is a total of \$8M over four years.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Town of Chapel Hill NC 86 Corridor	Chapel Hill, UNC, Chapel Hill visitors, students, and employees	Frequent fixed guideway service along MLK

Project Monitoring Details

Quantitative and Qualitative Outcomes **Please list up to 3 Quantitative metrics and 1 Qualitative

Higher bus ridership	More frequent service	Shorter travel times for riders	Qualitative	Entrance into Small Starts
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List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	-	1,000,000	-	1,500,000	1,500,000	4,000,000	8,000,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	1,000,000	-	1,500,000	1,500,000	4,000,000	8,000,000

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

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering							\$ -
Construction - Implementation		1,000,000		\$ 1,500,000	\$ 1,500,000	\$ 4,000,000	\$ 8,000,000
Equipment							\$ -
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	-	1,000,000	-	1,500,000	1,500,000	4,000,000	8,000,000

Assumptions for Costs and Revenues Above:

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

Project funding is consistent with Transit Plan amendment adopted in August 2019.

**DCHC MPO -Orange County
Summary of Project Requests**

OPERATING

Summary of Project Requests (Administration and Operations)		Authorized Appropriation FY20	Requested Appropriation FY21
19MPO_AD1	Staff Working Group Administrator	\$55,365	\$56,750

Total Operating Requests	\$	55,365	\$	56,750
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CAPITAL

Summary of Project Requests (Capital)		Authorized Appropriation FY20	Requested Appropriation FY21
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Total Capital Requests	\$	-	\$	-
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Total Requested	\$	55,365	\$	56,750
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= New project request - (Highlight in Orange)

Total Operating (Agency)

Tax District Administration	\$0	\$0
Transit Plan Administration	\$55,365	\$56,750
Transit Operations	\$0	\$0

FY2021 Transit Plan Allocation

LESS: Total Requested	\$55,365	\$56,750
Transit Plan Allocation Remaining (shortfall)	55,364.50	56,750.00

Total Capital (Agency)

Transit Infrastructure	\$0	\$0
Vehicle Acquisition	\$0	\$0
BRT	\$0	\$0
LRT	\$0	\$0
CRT	\$0	\$0
Capital Planning	\$0	\$0
Transit Plan Development	\$0	\$0

FY2021 Transit Plan Allocation

LESS: Total Requested	\$0	\$0
Transit Plan Allocation Remaining (shortfall)	-	-

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2019
19MPO_AD1			FY 2021	
Unique Request ID: [FY Project Start year]	19			
[Three letter Agency]	MPO			
[Project Type]	AD			
[Unique Number]	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Staff Working Group Administrator	DCHC MPO	Felix Nwoko	Current Year	\$ 56,750
Estimated Start Date	Estimated Completion	Notes		
January 1, 2018	June 30, 2025	Completion date is same as end date for current approved county transit plans.		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>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).</p>				

Project Profile

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

Project Location?

Who will this Project serve?

What are the key benefits?

DCHC MPO

Durham County and Orange County

Coordination and implementation of county transit plans.

Project Monitoring Details

Finance Estimates

Revenue

Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	26,850	55,365	56,750	58,150	59,600	61,100	317,815
Other Revenue							
Federal							-
State							-
Local (DCHC MPO)	26,850	55,365	56,750	58,150	59,600	61,100	317,815
Subtotal Other	26,850	55,365	56,750	58,150	59,600	61,100	317,815
TOTAL REVENUE	53,700	110,729	113,500	116,300	119,200	122,200	635,629

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request

OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes	53,700	110,729	113,500	116,300	119,200	122,200	635,629
Contracts			-	-	-	-	-
Bus Operations:							
Estimated Hours			-	-	-	-	
Cost per Hour			-	-	-	-	
Estimated Operating Cost	-	-	-	-	-	-	-
Bus Leases			-	-	-	-	
Park & Ride Lease			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Other -Bus (Describe)			-	-	-	-	
Subtotal: Bus Operations	-	-	-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
Other (Describe)			-	-	-	-	-
TOTAL OPERATING COSTS	53,700	110,729	113,500	116,300	119,200	122,200	635,629

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

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

GoTriangle - Orange
Summary of Project Requests

OPERATING

Summary of Project Requests (Administration and Operations)		Authorized Appropriation	Requested Appropriation
		FY20	FY21
21GOTAD1	Tax District Administration - Financial Oversight Staff		\$ 125,700
21GOTAD11	Tax District Administration - Financial Oversight - Support Services (O)		\$ 120,000
20GOTAD2	Transit Plan Administration - Program Management Staff		\$ 23,800
21GOTAD3	Transit Plan Administration - Project Implementation Staff		\$ 161,200
20GOTAD13	TPA - Transit Planning - Support Services		\$ 30,000
21GOTAD4	TPA - Legal and Real Estate - Support Staff		\$ 89,000
21GOTAD5	TPA - Marketing , Communication and PE - Support Staff		\$ 49,700
21GOTAD12	TPA - Marketing, Communication and PE - Support Services		\$ 30,000
21GOTAD6	TPA - Regional Technology and Administration - Support Staff		\$ 72,700
18GOTAD10	Customer Surveys		\$ 11,000
20GOT_TS2	Route 800 Improvements	\$ 375,985	\$ 381,200
20GOT_TS3	Route 400 Improvements	\$ 310,653	\$ 326,700
20GOT_TS5	Route ODX	\$ 139,777	\$ 178,500
20GOT_TS6	Route CRX Improvements	\$ 49,302	\$ 61,400
20GOT_TS9	Route 405 Improvements	\$ 17,890	\$ 20,600
19GOT_TS8	Paratransit expansion	\$ 24,426	\$ 21,600
21GOT_OO1	Youth Gopass		\$ 16,900
21GOT_OO2	Fare Collection Improvements (D)		\$ 18,000
19GOT_AD1 [Discontinued ID / revised by function]	.25 FTE for Tax District Admin	\$ 22,350	
20GOT_AD1 [Discontinued ID / revised by function]	.5 FTE for Sr. Financial Analyst	\$ 62,950	
20GOT_AD2 [Discontinued ID / revised by function]	Support Services	\$ 617,752	
20GOT_AD3 [Discontinued ID / revised by function]	Support - Consultant	\$ 111,250	
Total Operating Requests		\$ 1,732,335	\$ 1,738,000

CAPITAL

Summary of Project Requests (Capital)		Authorized Appropriation	Requested Appropriation
		FY20	FY21
19GOT_CD1	ERP System - Transit Plan	\$ 239,152	
20GOT_CD1	Commuter Rail Project Development	\$ 75,000	
20GOT_CD2	Light Rail Transit	\$ 518,460	
18GOT_CD8	Hillsborough Park and Ride	\$ 145,723	
18GOT_CD9	Hillsborough Transfer Center		
18GOT_CD10	Bus Stop Improvement in Carrboro	\$ 26,574	
18GOT_CD11	Mebane Bus Stop Improvement	\$ 10,630	\$ 10,630
18GOT_CD12	Bus Stop Improvements (Orange County)	\$ 331,100	
19GOT_CD1	RTC Facility Feasibility Study - Orange	\$ 62,500	
20GOT_CD3	Mobile Ticket Validators - Orange share (includes Route 420)	\$ 74,000	
21GOT_VP1	Vehicle acquisition and replacement		\$ 903,000
21GOT_CO1	Origin Destination Survey		\$ 250,000
21GOT_CO2	GoTriangle Short Range Transit Plan		\$ 31,250
21GOT_CO3	Transit Facilities Study		\$ 37,500
Total Capital Requests		\$ 1,483,139	\$ 1,232,380
Total Requested		\$ 3,215,474	\$ 2,970,380

= New project request - (Highlight in Orange)

Total Operating (Agency)

Tax District Administration	\$85,300	\$245,700
Transit Plan Administration	\$729,002	\$467,400
Transit Operations	\$918,032	\$1,024,900

FY2021 Transit Plan Allocation

LESS: Total Requested	\$1,732,335	\$1,738,000
Transit Plan Allocation Remaining (shortfall)	1,732,334.63	1,738,000.00

Total Capital (Agency)

Transit Infrastructure	\$650,527	\$10,630
Vehicle Acquisition	\$0	\$903,000
BRT	\$0	\$0
LRT	\$518,460	\$0
CRT	\$75,000	\$0
Capital Planning	\$239,152	\$318,750
Transit Plan Development	\$0	\$0

FY2021 Transit Plan Allocation

LESS: Total Requested	\$1,483,139	\$1,232,380
Transit Plan Allocation Remaining (shortfall)	1,483,139.00	1,232,380.00

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
21GOTAD1			FY 2021	
Unique Request ID: [FY Project Start year]	21			
[Three letter Agency]	GOT			
[Project Type]	AD			
[Unique Number]	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Tax District Administration - Financial Oversight Staff	GoTriangle	Sandra Freeman	Current Year	\$ 125,700
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018	Ongoing	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>NOTE: The project request is a continuation of on-going operating and consolidation of 19GOT_AD1 and 20GOT_AD1 submissions approved in FY20 Workplan</p> <p>GoTriangle will continue to allocate 0.75 FTE of Tax District Administration - Financial oversight staff to the Orange Transit Plan. In FY21 the roles will continue improve financial policies, provide financial analysis for the new Transit plan development including the commuter rail project, and process quarterly reimbursements and reporting. The roles include:</p> <p>Allocation of 1 FTE Sr. Financial Analyst position to continue financial modeling, analysis and financial oversight for the Durham and Orange Tax Districts. This FTE is budgetted 50% Durham and 50% Orange Transit Plans.</p> <p>Allocation of 1 FTE of Administrative Assistant for the GoTriangle Finance Department's Durham, Orange and Wake Transit activities. This FTE is budgetted 50% Durham, 25%Orange and 50% Wake Transit Plans.</p>				

Project Monitoring Details

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

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

- 1 FTE Sr. Financial Analyst position to continue financial modeling, analysis and financial oversight for the Durham and Orange Tax Districts.
- 1 FTE of Administrative Assistant for the GoTriangle Finance Department's Durham, Orange and Wake Transit activities.

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request							
OPERATING COSTS			FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ 125,700.00	\$ 128,800.00	\$ 132,000.00	\$ 135,300.00	\$ 521,800.00
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS			\$ 125,700.00	\$ 128,800.00	\$ 132,000.00	\$ 135,300.00	\$ 521,800.00

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

Includes Staffing and indirect cost allocation

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

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Tax District Administration - Financial Oversight - Support Services (O)	GoTriangle	Sandra Freeman	Current Year	\$ 120,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018	Ongoing	(Add notes as appropriate)		

Project Description

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

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

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

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue		120,000	123,000	126,100	129,300	498,400
Other Revenue						
Federal -						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		120,000	123,000	126,100	129,300	498,400

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ -	\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ 120,000.00	\$ 123,000.00	\$ 126,100.00	\$ 129,300.00	\$ 498,400.00
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 120,000.00	\$ 123,000.00	\$ 126,100.00	\$ 129,300.00	\$ 498,400.00

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

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
20GOTAD2			FY 2021	
Unique Request ID: [FY Project Start year]	20			
[Three letter Agency]	GOT			
[Project Type]	AD			
[Unique Number]	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Transit Plan Administration - Program Management Staff	GoTriangle	Katharine Eggleston	Current Year	\$23,800
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020	ongoing	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			

NOTE: The project request is a continuation of on-going operating: Specifically consolidation Program Management functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. FY21 request is updated to reflect anticipated program management responsibilities in the county.

GoTriangle will continue to allocate 0.1 FTE of GoTriangle program management staff to the Orange Transit Plan. In FY21, this staffing will provide oversight and program management support for GoTriangle's bus facilities and bus stop amenities planning and development programs and oversight and program management support for GoTriangle's efforts in support of the Orange Transit Plan update. Specific tasks includes oversight of project planning; oversight of project scope, schedule, and budget development and monitoring; oversight of quarterly reporting; and supervision of GoTriangle's planning and project delivery teams.

Project Monitoring Details

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

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

50% - Oversight and program management support for GoTriangle's bus facilities and bus stop amenities planning and development programs

40% - Oversight and program management support for GoTriangle's efforts in support of the Orange Transit Plan update

10% - Staff supervision

List any other relevant information not addressed.

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue		23,800	24,400	25,000	25,600	98,800
Other Revenue						
Federal -						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		23,800	24,400	25,000	25,600	98,800

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ 23,800.00	\$ 24,400.00	\$ 25,000.00	\$ 25,600.00	\$ 98,800.00
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 23,800.00	\$ 24,400.00	\$ 25,000.00	\$ 25,600.00	\$ 98,800.00

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

Includes Staffing and indirect cost allocation

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
21GOTAD3			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	GOT			
(Project Type)	AD			
(Unique Number)	003			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Transit Plan Administration - Project Implementation Staff	GoTriangle	Katharine Eggleston	Current Year	\$161,200
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020	ongoing	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			

NOTE: The project request is a continuation of on-going operating: Specifically consolidation Project Implementation functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan. FY21 request is updated to reflect anticipated project implementation responsibilities in the county.

GoTriangle will continue to allocate 0.8 FTE for project implementation activities for the Orange Transit Plan. In FY21, this team will manage and execute planning, design, and construction management activities for GoTriangle's bus facilities and bus stop amenities programs and participate in capital planning, coordination, and support activities for the Orange Transit Plan update. Specific tasks include but are not limited to project scope, schedule, and budget development and monitoring; quarterly reporting; and management of consultants and contractors. Planning tasks: planning/prioritization for bus stop and park-and-ride improvements; management and technical consultant oversight; environmental planning and coordination with regulatory agencies for federally funded projects; and coordination to support CHT's N-S BRT project. Design/Engineering/Architecture tasks: field investigations, feasibility analysis, consultant oversight, and technical support for bus stop and park-and-ride improvements; design management, project coordination, and technical support for major facilities projects; and feasibility analysis and implementation oversight for BOSS. Construction Management tasks: project management, contractor oversight, and construction inspection. Project Coordination tasks: managing coordination with GoTriangle's partners; facilitating productive partnering; promoting schedule and budget adherence and fostering timely conflict resolution. Project Controls Support tasks: eBuilder administration; document management; contract administration; project controls support including budget and schedule monitoring, risk management support, and reporting.

Project Monitoring Details

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

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

5% - reporting

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

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

List any other relevant information not addressed.

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue		161,200	165,200	169,300	173,500	669,200
Other Revenue						
Federal -						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		161,200	165,200	169,300	173,500	669,200

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request							
OPERATING COSTS		FY21	FY22	FY23	FY24	Total	
Growth Factors		2.50%	2.50%	2.50%	2.50%		
Salary & Fringes		\$ 161,200.00	\$ 165,200.00	\$ 169,300.00	\$ 173,500.00	\$ 669,200.00	
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -	
Other Purchase of a Service		\$ -	\$ -	\$ -	\$ -	\$ -	
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -	
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -	
TOTAL OPERATING COSTS		\$ 161,200.00	\$ 165,200.00	\$ 169,300.00	\$ 173,500.00	\$ 669,200.00	

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

Includes Staffing and indirect cost allocation

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
20GOTAD13			FY 2021	
Unique Request ID: [FY Project Start year]	20			
[Three letter Agency]	GOT			
[Project Type]	AD			
[Unique Number]	013			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
TPA - Transit Planning - Support Services	GoTriangle	Meg Scully	Current Year	\$ 30,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018	On-Going	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>NOTE: The project request is a continuation of on-going operating: Consolidation regional transit planning functions from 20GOT_AD3 (support consultants) submissions approved in FY20 Workplan</p> <p>GoTriangle is requesting reimbursement for on-going support costs (including indirect costs) that benefit the Orange County Tax District. The Support Consultant costs are split 50% Durham and 50% Orange which include regional contracts - DCHC Annual Contract of \$25,625 and <u>removal of the</u> NCSU Transit Regional Model contracts of \$125,562.</p>				

Project Monitoring Details

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

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List any other relevant information not addressed.

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Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

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

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
21GOTAD4			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	GOT			
(Project Type)	AD			
(Unique Number)	004			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
TPA - Legal and Real Estate - Support Staff	GoTriangle	Thomas Henry / Gary Tober	Current Year	\$ 89,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018	Ongoing	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>NOTE: The project request is a continuation of on-going operating: Specifically consolidation legal and real estate functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan</p> <p>GoTriangle will continue to allocate 0.4 FTE of Legal and Real Estate - support staff to the Orange Transit Plan. Staffing includes budgeted time for Assistant General Counsel, Director of Real Estate and Facilities and Real Estate Administrator. In FY21 the Legal and Real Estate functions will continue :</p> <ul style="list-style-type: none"> • Legal and Real Estate services related to Hillsborough Park-and-Ride • Interlocal Agreements related to Transit Plan administration • General counsel related to Public Records, Open Meetings, Ethics, Contracts and Procurement 				

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue		89,000	91,200	93,500	95,800	369,500
Other Revenue						
Federal -						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		89,000	91,200	93,500	95,800	369,500

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ 89,000.00	\$ 91,200.00	\$ 93,500.00	\$ 95,800.00	\$ 369,500.00
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 89,000.00	\$ 91,200.00	\$ 93,500.00	\$ 95,800.00	\$ 369,500.00

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

Includes Staffing and indirect cost allocation

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
21GOTAD5			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	GOT			
(Project Type)	AD			
(Unique Number)	005			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
TPA - Marketing , Communication and PE - Support Staff	GoTriangle	Juan Carlos Erikson (jerikson@gotriangle.org)	Current Year	\$ 49,700
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018				

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

NOTE: The project request is a continuation of on-going operating: Specifically consolidation Marketing, Communication and Public Engagement functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan

GoTriangle is requesting funding for .5 FTEs that will be dedicated to public engagement. The Public Engagement Specialist will work under the Community Engagement Manager, in the Communications & Public Affairs department at GoTriangle, directly collaborating with project teams to plan and execute public involvement activities related to the development and implementation of the Orange County Transit Plan. They will support the establishment and maintenance of relationships with community stakeholders that include public officials, strategic partners, community groups, property owners and businesses.

Project Monitoring Details

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

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

The 0.5 FTE is primarily responsible for the development and implementation of comprehensive and culturally competent communications and public relations strategies, spending the majority of their time developing strong and positive community relations through presentations, pop-up events, public meetings, participation in festivals, and connections with sustained relationships with community groups. Additionally, the Public Engagement Specialist will organize and support GoTriangle's Transit Advisory Committee, manage consultants in support of project objectives, track and analyze data via online engagement tools, manage GoTriangle Ambassadors program, and produce public-facing reports on their work.

List any other relevant information not addressed.

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue		49,700	50,900	52,200	53,500	206,300
Other Revenue						
Federal -						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		49,700	50,900	52,200	53,500	206,300

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ 49,700.00	\$ 50,900.00	\$ 52,200.00	\$ 53,500.00	\$ 206,300.00
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 49,700.00	\$ 50,900.00	\$ 52,200.00	\$ 53,500.00	\$ 206,300.00

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

Includes Staffing and indirect cost allocation

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
21GOTAD12			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	GOT			
(Project Type)	AD			
(Unique Number)	012			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
TPA - Marketing, Communication and PE - Support Services	GoTriangle	Juan Carlos Erikson (jerikson@gotriangle.org)	Current Year	\$ 30,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018				
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>NOTE: The project request is a continuation of on-going operating: Specifically consolidation Marketing, Communication and Public Engagement functions from 20GOT_AD2 support services submissions approved in the FY20 Workplan</p> <p>GoTriangle is requesting funding for support services that will be dedicated to engaging equitably with the community. This project will support ongoing community engagement efforts, marketing and communications activities related to the Orange Transit Plan. Funding will also support our capacity to utilize creative consultant services, or expand the scope of service through current consultants, to support materials for community outreach, public meetings, marketing campaigns, information kits, web elements, translation and interpretation, etc.</p>				

Project Monitoring Details

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

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

The activities encompassed under this project will focus on improving the community's understanding and awareness of the Orange Transit plan and services, such as expanded bus service, Youth GoPass, Major Capital Investments. This includes but is not limited to the collection of feedback from a wide range of stakeholders to

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

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

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

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020
21GOTAD6			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	GOT			
(Project Type)	AD			
(Unique Number)	006			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
TPA - Regional Technology and Administration - Support Staff	GoTriangle	Sandra Freeman	Current Year	\$ 72,700
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018	Ongoing	(Add notes as appropriate)		

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

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

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

- Proposed continuation of the outcomes of the Regional Technology study that assess existing technology within all participating transit agencies, in order to design a coordinated technology integration plan. One such outcome is the mobile-ticketing transition that will be in the process of implementation.
- Contract and Grant management services - including procurement, contract administration, grant allocations, etc
- Assist with the strategic capital improvement of regional park and ride program, proposed RTC relocation, and other infrastructure projects

Project Monitoring Details

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

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

The Regional Technology Project Manager will manage the implementation of the coordinated technology integration plan as part of the annual workplan development process. After implementation, the Project Manager will provide on-going technical support for data updates, required system upgrades, maintenance. A portion of their time will be allocated to Durham, Orange and Wake.

List any other relevant information not addressed.

Finance Estimates

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

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request							
OPERATING COSTS			FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ 72,700.00	\$ 74,500.00	\$ 76,400.00	\$ 78,300.00	\$ 301,900.00
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS			\$ 72,700.00	\$ 74,500.00	\$ 76,400.00	\$ 78,300.00	\$ 301,900.00

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

Includes Staffing and indirect cost allocation

Unique Project ID#	Triangle Tax District Orange Transit Work Plan Project Request Form Administration	FY START DATE	7/1/2020	
18GOTAD10		FY 2021		
Unique Request ID: [FY Project Start year]		18		
[Three letter Agency]		GOT		
[Project Type]		AD		
[Unique Number]	010			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Customer Surveys	GoTriangle	Juan Carlos Erikson (jerikson@gotriangle.org)	Current Year	\$ 11,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2018		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>GoTriangle will use these funds to continue the development and implementation of annual transit customer surveys that help to continually evaluate user experiences as additional services are implemented. Routes surveyed include the 400, 405, 800, 805, CRX, and the ODX, all of which provide service to Orange County.</p>				

Project Monitoring Details

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

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

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

List any other relevant information not addressed.

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue		11,000	11,300	11,600	11,900	45,800
Other Revenue						
Federal -						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		11,000	11,300	11,600	11,900	45,800

Transit Operations: Estimated appropriations to support expenses.

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

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service		\$ 11,000.00	\$ 11,300.00	\$ 11,600.00	\$ 11,900.00	\$ 45,800.00
Other (Describe)			\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 11,000.00	\$ 11,300.00	\$ 11,600.00	\$ 11,900.00	\$ 45,800.00

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

Survey and common functions costs

Unique Project ID#	Triangle Tax District	FY START DATE	7/1/2020
20GOT_TS2	Orange Transit Work Plan	FY 2021	
Unique Request ID: (FY Project Start year)	20		
(Three letter Agency)	GOT		
(Project Type)	TS		
(Unique Number)	002		

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route 800 Improvements	GoTriangle	Erik Landfried	Current Year	\$ 381,200
Estimated Start Date	Estimated Completion	Notes		
Already implemented	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>This project consolidates all off-peak span and frequency improvements to GoTriangle Route 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. - It also includes former 19GOT_TS1 extending service to 9:20 PM (the 800 component) and 18GOT_TS4 adding additional trips (800S) <p>Costs are allocated 50% to Durham County and 50% to Orange.</p>				

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 6:00 AM - 11:10 PM, Sat: 6:50 AM - 11:20 PM, Sun: 6:50 AM - 9:10 PM
c) Frequency	Every 15, 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	From project: 15.44 on weekdays; 16.42 on Saturdays; 18.33 on Sundays.

Finance Estimates

Revenue						
Tax Revenue	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	457,598	381,200	390,700	400,500	410,500	2,040,498
Other Revenue						
Federal						-
State						-
Farebox						-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	457,598	381,200	390,700	400,500	410,500	2,040,498

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request						
OPERATING COSTS	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:						
Estimated Hours	3,442.27	2,925.14	2,925.14	2,925.14	2,925.14	
Cost per Hour	\$ 127.00	\$ 130.31	\$ 133.57	\$ 136.91	\$ 140.33	
Estimated Operating Cost	\$ 457,597.51	\$ 381,200.00	\$ 390,700.00	\$ 400,500.00	\$ 410,500.00	\$ 2,040,497.51
Bus Leases	\$ -	\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease	\$ -	\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 457,597.51	\$ 381,200.00	\$ 390,700.00	\$ 400,500.00	\$ 410,500.00	\$ 2,040,497.51
Other (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 457,597.51	\$ 381,200.00	\$ 390,700.00	\$ 400,500.00	\$ 410,500.00	\$ 2,040,497.51

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

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Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
20GOT_TS3			FY 2021	
Unique Request ID: [FY Project Start year]	20			
[Three letter Agency]	GOT			
[Project Type]	TS			
[Unique Number]	003			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route 400 Improvements	GoTriangle	Erik Landfried	Current Year	\$ 326,700
Estimated Start Date	Estimated Completion	Notes		
Already implemented	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<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. It also includes former 19GOT_TS1 extending service to 8:55 PM (the 400 component). <p>Costs are allocated 50% to Durham County and 50% to Orange.</p>				

Project Profile

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

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

Project Monitoring Details

Operating Projects

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 - 8:55 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	From project: 10.03 on weekdays; 23.58 on Saturdays; 22.25 on Sundays

Finance Estimates

Revenue							
Tax Revenue	FY20	FY21	FY22	FY23	FY24	Total	
Durham - Orange County Tax Revenue	343,632	326,700	334,900	343,200	351,800	1,700,232	total base
Other Revenue							
Federal						-	
State						-	proj
Farebox						-	days
Subtotal Other	-	-	-	-	-	-	wee
TOTAL REVENUE	343,632	326,700	334,900	343,200	351,800	1,700,232	Sat

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request						
OPERATING COSTS	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:						
Estimated Hours	2,705.76	2,507.13	2,507.13	2,507.13	2,507.13	
Cost per Hour	\$ 127.00	\$ 130.31	\$ 133.57	\$ 136.91	\$ 140.33	
Estimated Operating Cost	\$ 343,631.52	\$ 326,700.00	\$ 334,900.00	\$ 343,200.00	\$ 351,800.00	\$ 1,700,231.52
Bus Leases	\$ -	\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease	\$ -	\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 343,631.52	\$ 326,700.00	\$ 334,900.00	\$ 343,200.00	\$ 351,800.00	\$ 1,700,231.52
Other (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 343,631.52	\$ 326,700.00	\$ 334,900.00	\$ 343,200.00	\$ 351,800.00	\$ 1,700,231.52

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

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Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
20GOT_TS5			FY 2021	
Unique Request ID: [FY Project Start Year]	20			
[Three letter Agency]	GOT			
[Project Type]	TS			
[Unique Number]	005			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route ODX	GoTriangle	Erik Landfried	Current Year	\$ 178,500
Estimated Start Date	Estimated Completion	Notes		
Already implemented	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>A new Orange-Durham Express route was implemented, linking Mebane, Efland, and Hillsborough in Orange County to the Duke & VA Medical Centers and downtown Durham during weekday peak hours.</p> <p>Costs are allocated 50% to Durham County and 50% to Orange.</p>				

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 5:45 AM - 8:55 AM and 4:00 PM - 7:10 PM
c) Frequency	Every 15 minutes
d) Assets Used	GoTriangle vehicles
e) Geographic 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 Durham
g) Revenue Hours	Weekday: 10.83 (all from this project)

Finance Estimates

Revenue						
Tax Revenue	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	168,688	178,500	183,000	187,600	192,300	910,088
Other Revenue						
Federal						-
State						-
Farebox						-
Subtotal Other	-	-	-	-	-	-
TOTAL REVENUE	168,688	178,500	183,000	187,600	192,300	910,088

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request						
OPERATING COSTS	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:						
Estimated Hours	1,328.25	1,370.00	1,370.00	1,370.00	1,370.00	
Cost per Hour	\$ 127.00	\$ 130.31	\$ 133.57	\$ 136.91	\$ 140.33	
Estimated Operating Cost	\$ 168,687.75	\$ 178,500.00	\$ 183,000.00	\$ 187,600.00	\$ 192,300.00	\$ 910,087.75
Bus Leases	\$ -	\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease	\$ -	\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 168,687.75	\$ 178,500.00	\$ 183,000.00	\$ 187,600.00	\$ 192,300.00	\$ 910,087.75
Other (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 168,687.75	\$ 178,500.00	\$ 183,000.00	\$ 187,600.00	\$ 192,300.00	\$ 910,087.75

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

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Unique Project ID#	Triangle Tax District	FY START DATE	7/1/2020
20GOT_TS6	Orange Transit Work Plan	FY 2021	
Unique Request ID: [FY Project Start Year]	20		
[Three letter Agency]	GOT		
[Project Type]	TS		
[Unique Number]	006		

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost
Route CRX Improvements	GoTriangle	Erik Landfried	Current Year \$ 61,400
Estimated Start Date	Estimated Completion	Notes	
Already implemented	N/A		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.		
<p>Due to high demand for express service between Chapel Hill and Raleigh, additional trips were added to Route CRX (Chapel Hill - Raleigh Express).</p> <p>This project was originally charged 100% to Orange County, but proportionate additional investment from Wake County started in Wake's FY 2019 work plan.</p>			

Project Profile

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

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

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 5:45 AM - 9:55 AM and 3:00 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	From project: 4.14 rev/h

Finance Estimates

Revenue							
Tax Revenue		FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue		61,096	61,400	63,000	64,500	66,100	316,096
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other		-	-	-	-	-	-
TOTAL REVENUE		61,096	61,400	63,000	64,500	66,100	316,096

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS		FY20	FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ 127.00	\$ -	\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours		481.07	471.37	471.37	471.37	471.37	
Cost per Hour		\$ 127.00	\$ 130.31	\$ 133.57	\$ 136.91	\$ 140.33	
Estimated Operating Cost		\$ 61,095.89	\$ 61,400.00	\$ 63,000.00	\$ 64,500.00	\$ 66,100.00	\$ 316,095.89
Bus Leases		\$ -	\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease		\$ -	\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations		\$ 61,095.89	\$ 61,400.00	\$ 63,000.00	\$ 64,500.00	\$ 66,100.00	\$ 316,095.89
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 61,095.89	\$ 61,400.00	\$ 63,000.00	\$ 64,500.00	\$ 66,100.00	\$ 316,095.89

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

The rev/hours match Wake Transit, but it is lower than the amount of service provided.

Unique Project ID#	Triangle Tax District Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
20GOT_TS9		FY 2021	
Unique Request ID: [FY Project Start Year]		20	
[Three letter Agency]		GOT	
[Project Type]		TS	
[Unique Number]	009		

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Route 405 Improvements	GoTriangle	Erik Landfried	Current Year	\$ 20,600
Estimated Start Date	Estimated Completion	Notes		
Already implemented	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
Due to high demand for express service between Durham and Chapel Hill, additional trips were added to Route 405.				
This project is charged 50% to Durham County and 50% to Orange County.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
US 15-501 corridor between Durham Station/Duke University and Chapel Hill/Carrboro	People traveling between Durham and Chapel Hill at peak times	More options for trip times, and less crowding

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	Already implemented
b) Span	Weekday: 5:45 AM - 9:50 AM and 3:10 PM - 7:20 PM
c) Frequency	Every 30 minutes
d) Assets Used	GoTriangle vehicles
e) Geographic Termini	Durham Station - Carrboro/UNC Hospitals
f) Major Market Destinations Served	Downtown Durham, Durke University, Chapel Hill, Carrboro
g) Revenue Hours	From project: 1,25 rev/h

Finance Estimates

Revenue							
Tax Revenue		FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue		38,397	20,600	21,100	21,600	22,200	123,897
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other		-	-	-	-	-	-
TOTAL REVENUE		38,397	20,600	21,100	21,600	22,200	123,897

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS		FY20	FY21	FY22	FY23	FY24	Total
Growth Factors			2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ 127.00	\$ 130.31	\$ 133.57	\$ 136.91	\$ 140.33	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours		302.34	158.13	158.13	158.13	158.13	
Cost per Hour		\$ 127.00	\$ 130.31	\$ 133.57	\$ 136.91	\$ 140.33	
Estimated Operating Cost		\$ 38,397.18	\$ 20,600.00	\$ 21,100.00	\$ 21,600.00	\$ 22,200.00	\$ 123,897.18
Bus Leases		\$ -	\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease		\$ -	\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations		\$ 38,397.18	\$ 20,600.00	\$ 21,100.00	\$ 21,600.00	\$ 22,200.00	\$ 123,897.18
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 38,397.18	\$ 20,600.00	\$ 21,100.00	\$ 21,600.00	\$ 22,200.00	\$ 123,897.18

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

The cost had not been split between counties.

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
19GOT_TS8			FY 2021	
Unique Request ID: [FY Project Start Year]	19			
[Three letter Agency]	GOT			
[Project Type]	TS			
[Unique Number]	008			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Paratransit expansion	GoTriangle	Erik Landfried	Current Year	\$ 21,600
Estimated Start Date	Estimated Completion	Notes		
Not implemented, some addition starting August	N/A			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<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>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Durham and Orange Counties	ADA paratransit customers within 3/4 mile of Routes 400, 700, and 800	Federally required access for persons with disabilities

Project Monitoring Details

Operating Projects

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

Finance Estimates

Revenue							
Tax Revenue	FY19	FY20	FY21	FY22	FY23	FY24	Total
Durham - Orange County Tax Revenue	19,001	21,000	21,600	22,200	22,800	23,400	130,001
Other Revenue							
Federal							-
State							-
Farebox							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	19,001	21,000	21,600	22,200	22,800	23,400	130,001

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request							
OPERATING COSTS	FY19	FY20	FY21	FY22	FY23	FY24	Total
Growth Factors		10.77%	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes			\$ -	\$ -	\$ -	\$ -	\$ -
Contracts			\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:							
Estimated Hours	146.16	146.16	146.16	146.16	146.16	146.16	
Cost per Hour	\$ 130.00	\$ 144.00	\$ 148.00	\$ 152.00	\$ 156.00	\$ 160.00	
Estimated Operating Cost	\$ 19,000.80	\$ 21,000.00	\$ 21,600.00	\$ 22,200.00	\$ 22,800.00	\$ 23,400.00	\$ 130,000.80
Bus Leases			\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)			\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ 19,000.80	\$ 21,000.00	\$ 21,600.00	\$ 22,200.00	\$ 22,800.00	\$ 23,400.00	\$ 130,000.80
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)			\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 19,000.80	\$ 21,000.00	\$ 21,600.00	\$ 22,200.00	\$ 22,800.00	\$ 23,400.00	\$ 130,000.80

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 Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
21GOT_001			FY 2021	
Unique Request ID: [FY Project Start year]	21			
[Three letter Agency]	GOT			
[Project Type]	OO			
[Unique Number]	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Youth Gopass	GoTriangle	Eric Bergstraesser	Current Year	\$ 16,900
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020		(Add notes as appropriate)		
Project Description		Enter below a summary of the project that may later be used for the Transit Work Plan.		
<p>For youth ages 13-18, transit agencies across Orange, Wake and Durham County will continue to offer a 'Youth GoPass' program. These fare passes are issued by GoTriangle, GoDurham, GoRaleigh, or GoCary with valid K-12 School ID Cards, or with transit agency issued identification cards. GoTriangle, GoDurham GoRaleigh, GoCary, and , in partnership with the respective County's, will continue to work with schools along triangle County's bus network to issue the passes. Passes will also continue to be available to those with a valid ID at GoDurham Station, GoRaleigh Station, the Town of Cary Finance Department, the GoTriangle Regional Transportation Center, public libraries, and regional centers. This project covers the cost of offsetting fares that would have been collected by GoTriangle in the county share of routes, in addition to purchasing the supplies needed for this program. The estimated cost is allocation of GoTriangle- Orange share of Youth GoPass boardings in Orange County</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Regional - Orange Share	For youth ages 13-18	Provides Transit access to the next generation of Transit riders.

Project Monitoring Details

Operating Projects

List any other relevant information not addressed.

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue		16,900	17,300	17,700	18,100	70,000
Other Revenue						
Federal						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		16,900	17,300	17,700	18,100	70,000

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ -	\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:						
Estimated Hours		\$ -	\$ -	\$ -	\$ -	
Cost per Hour		\$ -	\$ -	\$ -	\$ -	
Estimated Operating Cost		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases		\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease		\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations		\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ 16,900.00	\$ 17,300.00	\$ 17,700.00	\$ 18,100.00	\$ 70,000.00
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 16,900.00	\$ 17,300.00	\$ 17,700.00	\$ 18,100.00	\$ 70,000.00

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

Route	Per Boarding	CY2019 Actual	CY2019 Cost	FY2021 Proj.	FY2021 Cost
400	\$0.50	4,153	\$2,076.50	7,051	\$3,525.50
405	\$0.50	1,873	\$936.50	2,851	\$1,425.50
420	\$1.00	53	\$53.00	53	\$53.00
800	\$0.50	5,388	\$2,694.00	8,490	\$4,245.00
805	\$0.50	11,576	\$5,788.00	11,576	\$5,788.00
ODX	\$0.625	924	\$577.50	924	\$577.50
Sub.		23,967	\$12,125.50	30,945	\$15,614.50
CRX	\$0.625	1,460	\$912.50	2,042	\$1,276.25
Total		25,427	\$13,038.00	32,987	\$16,890.75

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
21GOT_002			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	GOT			
(Project Type)	OO			
(Unique Number)	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Fare Collection Improvements (D)	GoTriangle	Eric Bergstraesser	Current Year	\$ 18,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>This project will cover the annual costs associated with updated mobile ticketing technology for GoTriangle buses. Share of cost based on FY19 boardings reported in Orange County.</p> <p>This project request also allocates a portion of hold harmless against any reduction of fare revenue as a result of implementing this uniform fare strategy. The regional fare-working groups priorities include (1) Improving Pass Distribution and Sales; (2) Balance Revenue and Ridership Goals; (3) Improve the Passenger Experience; (4) Improve Regional Coordination; (5) Make Transit an Affordable Option; and (6) Explore New Fare Technologies. These earmarked funds will be estimated and will be dependent on the final methodology developed by a Fare Working Group.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Regional - Orange Share	Durham, Orange and Wake County	To improve the transit passengers' experience.

Project Monitoring Details

List any other relevant information not addressed.

Finance Estimates

Revenue

Tax Revenue	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	18,000	18,500	19,000	19,500	75,000
Other Revenue					
Federal					-
State					-
Other:					-
Subtotal Other	-	-	-	-	-
TOTAL REVENUE	18,000	18,500	19,000	19,500	75,000

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request

OPERATING COSTS	FY21	FY22	FY23	FY24	Total
Growth Factors	2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -
Bus Operations:					
Estimated Hours		\$ -	\$ -	\$ -	
Cost per Hour		\$ -	\$ -	\$ -	
Estimated Operating Cost	\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases		\$ -	\$ -	\$ -	
Park & Ride Lease		\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	
Subtotal: Bus Operations	\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service	\$ 18,000.00	\$ 18,500.00	\$ 19,000.00	\$ 19,500.00	\$ 75,000.00
Other (Describe)		\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS	\$ 18,000.00	\$ 18,500.00	\$ 19,000.00	\$ 19,500.00	\$ 75,000.00

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

Orange Share of GoTriangle boardings in FY19 was 429,247 and informed the estimated share of Mobile Ticketing Transaction fee of \$12,000 and hold harmless proposed estimate for FY21 of \$6,000 and will be refined based on uniform fare policy across the region.

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
18GOT_CD11			FY 2021	
Unique Request ID: (FY Project Start year)	18			
[Three letter Agency]	GOT			
[Project Type]	CD			
[Unique Number]	011			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Mebane Park and Ride Feasibility Study	GoTriangle	Jay Heikes	Current Year	\$ 10,000
Estimated Start Date	Estimated Completion	Notes		
October 1, 2020	June 30, 2021	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>Establish site parameters and evaluation criteria for a 150-200 space park and ride to be shared by GoTriangle, PART, and Orange County Public Transit. Identify up to five candidate sites. Screen sites and select preferred site and an alternate site. Develop 10% conceptual design for a preferred location and a possible alternate. BGMPPO TAC approved UPWP FY21 request at its January 2020 meeting. PART, Orange County, City of Mebane have all expressed written support of this funding reallocation.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Mebane	City of Mebane and Western Orange County Residents. GoTriangle ODX, Part 4, and Alamance-Orange Connector riders	Increased park and ride capacity; improved stop amenities

Project Monitoring Details

Quantitative and Qualitative Outcomes	**Please list up to 3 Quantitative metrics and 1 Qualitative			
Increased Park and ride capacity by 100-150 spaces (50 existing spaces)	Increased ridership	Fewer Customer complaints	Qualitative	Improved Customer Satisfaction

List any other relevant information not addressed.

Cone Health has not been supportive of stop improvements in the current location or an increase in the number of leased spaces. Currently 50 spaces are leased, average daily park and ride use is 80 between GoTriangle and PART.

Finance Estimates

Estimated Project Revenues:

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

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	-	10,630		-	-	-	10,630
Other Revenue							
Federal - Approved BGMPPO UPWP FY21			\$ 40,000				40,000
State							-
Other:							-
Subtotal Other	-	-	40,000	-	-	-	40,000
TOTAL REVENUE	-	10,630	40,000	-	-	-	50,630

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

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies			\$ 10,630				\$ 10,630
Land - Right of Way							\$ -
Design & Engineering							\$ -
Construction - Implementation							\$ -
Equipment							\$ -
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	-	-	10,630	-	-	-	10,630

Assumptions for Costs and Revenues Above:

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

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Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
21GOT_VP1			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	GOT			
(Project Type)	VP			
(Unique Number)	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Vehicle acquisition and replacement	GoTriangle	Eric Bergstraesser	Current Year	\$ 903,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020		(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>GoTriangle implemented a level buying bus acquisition strategy that will replace 1/12th of the fleet per year. The strategy includes approximately 10 vehicle re-powers (per-year) with an ultimate goal of having a fleet average age of 6 years. Previous Adopted Transit Plans have allocated \$1.9M for a combination of New and Replacement buses. Based on current knowledge of the GoTriangle fleet size starting in FY21, there is an urgent need to replace expansion service provided in the County since 2013. The addition to Transit funded routes have added to the wear and tear of the current fleet at a very accelerated rate. The proposed strategy will allow GoTriangle to maintain the current fleet size with meeting the goal of reliable transportation for the residents within the County. GoTriangle anticipates approximately \$1.8M is expected to be available entering FY21 and would utilize those funds before a new funding request to new Orange Transit Plan. Based on early estimation that request would occur in FY23. The Board Adopted Bus Plan allocated funds of ~\$15.8M for GoTriangle from FY21 to FY27. This strategy changes the allocation of a 100% funding for "new buses" and a smaller % for replacement buses GoTriangle created a calculation based on the breakdown of (GoTriangle) mileage by Orange and Non-Orange mileage based on the current Transit Bus Plan and the expected Route sponsors are listed below. If new routes/services (packages) are assigned in the County to GoTriangle additional Buses might be needed to be purchased and an additional project sheet might be submitted in a subsequent year. Since this allocation is based on the Adopted Multiyear Bus Plan it includes the expectation of CRT services occurring beyond FY27 which impact the FY27 mileage allocation.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Regional - Orange Share	Durham, Orange and Wake County	* A Set of capital projects to improve the transit passengers' experience and service reliability.

Project Monitoring Details

Quantitative and Qualitative Outcomes		**Please list up to 3 Quantitative metrics and 1 Qualitative	
Improvement of passenger experience	Service reliability		Qualitative

List any other relevant information not addressed.

Miles Breakout based on Orange Transit Bus Plan

Expected Miles (Orange) - FY21 (20%) - Expected Miles (Non-Orange) - FY21 (80%)

Expected Miles (Orange) - FY22 (20%) - Expected Miles (Non-Orange) - FY22 (80%)

Expected Miles (Orange) - FY23 (18%) - Expected Miles (Non-Orange) - FY23 (72%)

Expected Miles (Orange) - FY24 (18%) - Expected Miles (Non-Orange) - FY24 (72%)

Expected Miles (Orange) - FY25 (18%) - Expected Miles (Non-Orange) - FY25 (72%)

Expected Miles (Orange) - FY26 (18%) - Expected Miles (Non-Orange) - FY26 (72%)

Expected Miles (Orange) - FY27 (18%) - Expected Miles (Non-Orange) - FY27 (72%)

Finance Estimates

Estimated Project Revenues:

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

Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Tax Revenue							
Orange County Tax Revenue	-	-	903,000	903,000	-	-	1,806,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	903,000	903,000	-	-	1,806,000

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

Cost Break Down of Project Request	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
CAPITAL COSTS							
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering							\$ -
Construction - Implementation							\$ -
Equipment							\$ -
Other (Describe)			\$ 903,000	\$ 903,000			\$ 1,806,000
TOTAL CAPITAL COSTS	-	-	903,000	903,000	-	-	1,806,000

Assumptions for Costs and Revenues Above:

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

Estimated Vehicle acquisition share based on level buying program distributed proportionately on vehicle miles in each county. By FY21, GoTriangle would have provided an estimated 820,561 expansion vehicle miles in Orange County

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
21GOT_CO1			FY 2021	
Unique Request ID: [FY Project Start Year]	21			
[Three letter Agency]	GOT			
[Project Type]	CO			
[Unique Number]	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Origin Destination Survey	GoTriangle	Jay Heikes	Current Year	\$ 250,000
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020	June 30, 2021	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>Tablet Based Transit-On-Board Origin-Destination Survey to record transit travel behavior and produce data available for analysis about transit travel markets. This information is an essential input into both the Triangle Regional Model and FTA's Simplified Trips on Project Software. All projects in CIG rely on this data. All projects that receive state funding also rely on this data. This last transit-on-board survey was conducted in 2014 in Orange and Durham and in 2015 for Wake. The FY21 Wake County Transit Plan has funding to conduct surveys for all Wake County Transit agencies in Fall of 2020. FTA and industry best practice is to conduct a regional survey at a single point in time. Doing so will allow for more timely and less costly post-processing than if studies were conducted in different time windows and by different vendors. This funding is essential to create a single, up-to-date regional transit-on-board origin-destination survey.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Orange County	All existing and future transit riders	1. Up-to-date Data necessary for Service and Capital Planning 2. Enable data-driven decisions on future transit plan investments

Project Monitoring Details

Quantitative and Qualitative Outcomes **Please list up to 3 Quantitative metrics and 1 Qualitative

			Qualitative	
--	--	--	-------------	--

List any other relevant information not addressed.

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Finance Estimates

Estimated Project Revenues:

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

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	-	-	250,000	-	-	-	250,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	250,000	-	-	-	250,000

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

Cost Break Down of Project Request

CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies			\$ 250,000				\$ 250,000
Land - Right of Way							\$ -
Design & Engineering							\$ -
Construction - Implementation							\$ -
Equipment							\$ -
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	-	-	250,000	-	-	-	250,000

Assumptions for Costs and Revenues Above:

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

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

Unique Project ID#	Triangle Tax District Orange Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020	
21GOT_CO2		FY 2021		
Unique Request ID: [FY Project Start Year]		21		
[Three letter Agency]		GOT		
[Project Type]		CO		
[Unique Number]	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
GoTriangle Short Range Transit Plan	GoTriangle	Erik Landfried	Current Year	\$ 31,250
Estimated Start Date	Estimated Completion	Notes		
January 1, 2021	January 1, 2022	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
<p>Upon completion of the Orange County Transit Plan update, GoTriangle will need to put together an updated Short Range Transit Plan that includes the service adjustments envisioned in updates to all three County plans (Durham, Orange, and Wake). This project represents 12.5% of the cost of that planning effort, which is the same assumption being made for similar capital project studies that include all three counties, including the Regional Transit Center relocation study.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
n/a	A consolidated Short Range Transit Plan will allow GoTriangle to effectively deliver the projects it sponsors.	A GoTriangle SRTP will provide more details on operating projects and associated capital projects along with an updated fleet plan. This is key for effectively managing our resources and will make it much easier to populate future work plans.

Project Monitoring Details

Quantitative and Qualitative Outcomes **Please list up to 3 Quantitative metrics and 1 Qualitative

Final GoTriangle Short Range Transit Plan			Qualitative	
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List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	-	-	31,250	-	-	-	31,250
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	-	31,250	-	-	-	31,250

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

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies			\$ 31,250				\$ 31,250
Land - Right of Way							\$ -
Design & Engineering							\$ -
Construction - Implementation							\$ -
Equipment							\$ -
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	-	-	31,250	-	-	-	31,250

Assumptions for Costs and Revenues Above:

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

The GoTriangle Short Range Transit Plan is estimated to cost \$250,000. \$31,250 is 12.5% of the total cost, which is the same assumption being made for similar capital project studies that include all three counties, including the Regional Transit Center relocation study.

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
21GOT_C03			FY 2021	
Unique Request ID: (FY Project Start year)	21			
(Three letter Agency)	GOT			
(Project Type)	CO			
(Unique Number)	003			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Transit Facilities Study	GoTriangle	Jay Heikes	Current Year	\$ 37,500
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020	June 30, 2021	(Add notes as appropriate)		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
Included in this study would be an assessment of the existing facility space, capacity, and work-flow efficiency of the Nelson Road BOMF. It will also include elements of a larger GoTriangle fleet and facilities plan including possible relocation and/or expansion of the Nelson Road BOMF following on the recently completed facility assessment. The goal would be to conduct a coordinated regional maintenance, storage, and charging station facility study. The study will also include a regional electric bus charging infrastructure needs assessment. In FY18 cost share was split only between GoTriangle CIP and Wake Transit. The 37,500 would allow for 1) the (6.25%) Orange Share of the Nelson Road BOMF assessment and relocation / expansion feasibility study and 2) the Orange share (6.25%) for a regional electrical bus charging infrastructure needs assessment. This second study is made possible by re-directing \$50,000 of GoTriangle CIP and \$31,250 of Wake Transit Plan funds for the specific purpose of electrical vehicle charging infrastructure .				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
GoTriangle Nelson Road BOMF	Safe and Reliable buses for all transit riders	1. Improve Bus Operations Efficiency 2. Determine future capacity needs

Project Monitoring Details

Quantitative and Qualitative Outcomes		**Please list up to 3 Quantitative metrics and 1 Qualitative	
Increased Capacity to store and maintain vehicles	Increased Customer Satisfaction scores in rider surveys		Qualitative

List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

Revenue							
Tax Revenue	FY 18 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue		-	37,500	-	-	-	37,500
Other Revenue							
Other: Durham			\$ 975,000				975,000
Other: FY18 GoTriangle CIP		\$ 300,000					300,000
Other: FY18 Wake		\$ 200,000					200,000
Subtotal Other	-	500,000	975,000	-	-	-	1,475,000
TOTAL REVENUE	-	500,000	1,012,500	-	-	-	1,512,500

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

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

Assumptions for Costs and Revenues Above:

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

- GoTriangle / Nelson Road Regional BOMF -- 500K (50% GoTriangle, 6.25% Orange, 12.5% Durham, 31.25% Wake) (WAS: FY18: GoTriangle \$300,000; Wake 200,000) (Added Cost share to Durham and Orange - using same proportion as RTC Study - applied to the 50% not covered by GoTriangle CIP)
- Regional Charging Infrastructure (NEW, funded primarily from left-overs from adding Durham and Orange Cost share to the Nelson Road BOMF) -- 112500 (62,500 GoTriangle, 31,250 Wake, 12,500 Durham, 6,250 Orange)

**Orange County / OrangePublicTransit
Summary of Project Requests**

OPERATING

Summary of Project Requests (Administration and Operations)		Authorized Appropriation		Requested Appropriation	
		FY20		FY21	
19OPT_TS1	Continuation of Transit Services	\$	275,061	\$	286,400
19OPT_TS2	Increased Cost of Existing Services	\$	93,364	\$	78,700
20OPT_TS2	Alamance (Health) Connector	\$	120,640	\$	-
20OPT_TS3	Cedar Grove - Durham Express	\$	60,320	\$	-
20OPT_TS4	Hillsborough Circulator Expansion	\$	30,160	\$	30,200
20OPT_TS5	Hillsborough Circulator II	\$	94,656	\$	221,600
20OPT_TS6	Mobility on Demand	\$	36,192	\$	126,900


Total Operating Requests	\$ 710,393	\$ 743,800
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CAPITAL

Summary of Project Requests (Capital)		Authorized Appropriation		Requested Appropriation	
		FY20		FY21	
19OPT_CD1	Bus Stop Improvement (5 OPT Stops) Short Term	\$	137,864	\$	R€
20OPT_CD1	15 OPT Bus Stop Signs	\$	1,594	\$	R€
20OPT_CD2	Hillsborough Park-and-Ride - 3(Orange County -Construction)	\$	800,000	\$	R€
19OPT_VP1	OPT Vehicle Purchases	\$	35,731	\$	R€
20OPT_VP2	OPT Vehicle Purchases	\$	43,926	\$	R€
19OPT_AD1	AVL	\$	43,073	\$	R€
20OPT_AD2	Planning for new Transit Plan	\$	500,000	\$	R€
20OPT_VP3	OPT Vehicle Purchases	\$	229,500	\$	R€

Total Capital Requests	\$ 1,791,688	\$ -
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Total Requested	\$ 2,502,081	\$ 743,800
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 = New project request - (Highlight in Orange)

Total Operating (Agency)

Tax District Administration	\$0	\$0
Transit Plan Administration	\$0	\$0
Transit Operations	\$710,393	\$743,800

FY2021 Transit Plan Allocation

LESS: Total Requested	\$0	\$0
Transit Plan Allocation Remaining (shortfall)	-	-

Total Capital (Agency)

Transit Infrastructure	\$939,458	\$0
Vehicle Acquisition	\$309,157	\$0
BRT	\$0	\$0
LRT	\$0	\$0
CRT	\$0	\$0
Capital Planning	\$43,073	\$0
Transit Plan Development	\$500,000	\$0

FY2021 Transit Plan Allocation

LESS: Total Requested	\$1,791,688	\$0
Transit Plan Allocation Remaining (shortfall)	1,791,688	-

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
19OPT_TS1			FY 2021	
Unique Request ID: [FY Project Start Year]	19			
[Three letter Agency]	OPT			
[Project Type]	TS			
[Unique Number]	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Continuation of Transit Services	OrangePublicTransit\OC	Theo Letman	Current Year	\$ 286,400
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020				
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
Continuation of the Hillsborough Circulator: to include 8 existing hours and 1 new planned expansion hour per day. Continuation of the Orange Chapel Hill Midday Connector: Nine (9) new expansion hour per day. Twelve (12) hours operated total- 3 existing hors not charged against the plan. The budgeted cost per revenue hour of service is \$58, compared with a cost of \$49.73 per revenue hour in FY2017. In FY2017, OCPT operated 4118 revenue hour of bus service. OCPT will use these funds to cover a portion of the increased cost of the pre-existing services in FY2018. US 70 Midday fixed route service will operate five (5) hours/day 10am-3pm Mon-Fri connecting Hillsborough and Mebane serving transit dependant populations with services to medical, shopping and employment destinations. 1,250 annual hours. Three new zonal routes will operate 5 hours per day of deviated fixed route service two-days per week in each of three zones. Zonal routes will provide new flexible general public route options serving rural areas in Northeast, Northwest and Southern Orange County. 1,560 annual hours (520 hours per zone)				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Orange County	Orange County residents	Continuation of existing transit services and expansion of routes

Project Monitoring Details

Operating Projects

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

List any other relevant information not addressed.

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		286,400	301,000	315,700	330,300	1,233,400
Other Revenue						
Federal						-
State						-
Other:		\$ 159,500.00	\$ 159,500.00	\$ 159,500.00	\$ 159,500.00	638,000
Subtotal Other		159,500	159,500	159,500	159,500	638,000
TOTAL REVENUE		445,900	460,500	475,200	489,800	1,871,400

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ -	\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:						
Estimated Hours		\$ 7,310.00	\$ 7,310.00	\$ 7,310.00	\$ 7,310.00	
Cost per Hour		\$ 61.00	\$ 63.00	\$ 65.00	\$ 67.00	
Estimated Operating Cost		\$ 445,900.00	\$ 460,500.00	\$ 475,200.00	\$ 489,800.00	\$ 1,871,400.00
Bus Leases		\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease		\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations		\$ 445,900.00	\$ 460,500.00	\$ 475,200.00	\$ 489,800.00	\$ 1,871,400.00
Other Purchase of a Service		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 445,900.00	\$ 460,500.00	\$ 475,200.00	\$ 489,800.00	\$ 1,871,400.00

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

NOTE: Other sources of revenue includes urbanized area funds that are subject to change. Current forecasts are estimates and are liable to federal fund allocation changes in future years. OCPT will update Other revenue sources each workplan year based on known allocation at the time.

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
19OPT_TS2			FY 2021	
Unique Request ID: (FY Project Start year)	19			
(Three letter Agency)	OPT			
(Project Type)	TS			
(Unique Number)	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Increased Cost of Existing Services	OrangePublicTransit\OC	Theo Letman	Current Year	\$ 78,700
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020				
Project Description				
Enter below a summary of the project that may later be used for the Transit Work Plan.				
<p>The original Orange County Bus and Rail Investment Plan based operating cost on \$49 per hour. Since then operating costs have risen to \$59. In order to continue to fund these services, Orange County Public Transportation utilizes funds from the Orange County Transit Plan to offset some of these cost.</p>				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Orange County	Orange County residents	Continuation of existing transit services and expansion of routes

Project Monitoring Details

Operating Projects

For bus operating projects, please provide:

a) Target Start Date	7/1/2019
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.

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		78,700	80,700	82,700	84,800	326,900
Other Revenue						
Federal						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		78,700	80,700	82,700	84,800	326,900

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ -	\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:						
Estimated Hours		\$ -	\$ -	\$ -	\$ -	\$ -
Cost per Hour		\$ -	\$ -	\$ -	\$ -	\$ -
Estimated Operating Cost		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases		\$ -	\$ -	\$ -	\$ -	\$ -
Park & Ride Lease		\$ -	\$ -	\$ -	\$ -	\$ -
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: Bus Operations		\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ 78,744.00	\$ 80,712.60	\$ 82,730.42	\$ 84,798.68	\$ 326,985.69
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 78,700.00	\$ 80,700.00	\$ 82,700.00	\$ 84,800.00	\$ 326,985.69

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

FY21 estmed based on GoTriangle ICES memo dated January 13, 2020

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
20OPT_TS2			FY 2021	
Unique Request ID: (FY Project Start year)	20			
(Three letter Agency)	OPT			
(Project Type)	TS			
(Unique Number)	002			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Alamance (Health) Connector	OrangePublicTransit\OC	Theo Letman	Current Year	\$ -
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020				
Project Description		Enter below a summary of the project that may later be used for the Transit Work Plan.		
Expansion Project to provide transportation service from the Alamance corridor to UNC Hillsborough, Durham Tech, Weaver St Market, and the Health Department and servicing Hwy 70 in the mid-day.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Orange County, Hillsborough	Orange County residents	Better bus services and expanded service area

Project Monitoring Details

Operating Projects

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	

List any other relevant information not addressed.

1. Provide connecting service to an underserved area via service to the Health Dept

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		-	-	-	-	-
Other Revenue						
Federal						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		-	-	-	-	-

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ -	\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:						
Estimated Hours		\$ -	\$ -	\$ -	\$ -	\$ -
Cost per Hour		\$ 61.00	\$ 63.00	\$ 65.00	\$ 67.00	
Estimated Operating Cost		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases		\$ -	\$ -	\$ -	\$ -	\$ -
Park & Ride Lease		\$ -	\$ -	\$ -	\$ -	\$ -
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: Bus Operations		\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ -	\$ -	\$ -	\$ -	\$ -

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

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
20OPT_TS3			FY 2021	
Unique Request ID: (FY Project Start year)	20			
(Three letter Agency)	OPT			
(Project Type)	TS			
(Unique Number)	003			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Cedar Grove - Durham Express	OrangePublicTransit\OC	Theo Letman	Current Year	\$ -
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020				
Project Description		Enter below a summary of the project that may later be used for the Transit Work Plan.		
Expansion Project to provide transportation service from the rural Cedar Grove corridor to Duke VA & Hospital, for ultimate connections to GoDurham & GoTriangle service.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Orange & Durham Counties, Cedar Grove	Orange County residents	Better bus services and expanded service area

Project Monitoring Details

Operating Projects

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	Increased service connections to our regional partners
g) Revenue Hours	

List any other relevant information not addressed.

1. Provide a connecting express service, to an underserved rural area

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		-	-	-	-	-
Other Revenue						
Federal						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		-	-	-	-	-

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ -	\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:						
Estimated Hours		\$ -	\$ -	\$ -	\$ -	\$ -
Cost per Hour		\$ 61.00	\$ 63.00	\$ 65.00	\$ 67.00	
Estimated Operating Cost		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases		\$ -	\$ -	\$ -	\$ -	\$ -
Park & Ride Lease		\$ -	\$ -	\$ -	\$ -	\$ -
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: Bus Operations		\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ -	\$ -	\$ -	\$ -	\$ -

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

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
20OPT_TS4			FY 2021	
Unique Request ID: (FY Project Start year)	20			
(Three letter Agency)	OPT			
(Project Type)	TS			
(Unique Number)	004			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Hillsborough Circulator Expansion	OrangePublicTransit\OC	Theo Letman	Current Year	\$ 30,200
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020				
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
Expansion Project to provide extended transportation service in Hillsborough Mon - Fri.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Orange County, Hillsborough	Orange County residents	Peak service expansion

Project Monitoring Details

Operating Projects

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	

List any other relevant information not addressed.

1. Providing extended service on Mon -Fri as requested by the public

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		30,200	30,900	31,700	32,500	125,300
Other Revenue						
Federal						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		30,200	30,900	31,700	32,500	125,300

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ -	\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:						
Estimated Hours		\$ -	\$ -	\$ -	\$ -	\$ -
Cost per Hour		\$ 61.00	\$ 63.00	\$ 65.00	\$ 67.00	
Estimated Operating Cost		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Leases		\$ -	\$ -	\$ -	\$ -	\$ -
Park & Ride Lease		\$ -	\$ -	\$ -	\$ -	\$ -
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal: Bus Operations		\$ -	\$ -	\$ -	\$ -	\$ -
Other Purchase of a Service		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ 30,160.00	\$ 30,914.00	\$ 31,686.85	\$ 32,479.02	\$ 125,239.87
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 30,200.00	\$ 30,900.00	\$ 31,700.00	\$ 32,500.00	\$ 125,239.87

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

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
20OPT_TSS			FY 2021	
Unique Request ID: (FY Project Start year)	20			
(Three letter Agency)	OPT			
(Project Type)	TS			
(Unique Number)	005			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Hillsborough Circulator II	OrangePublicTransit\OC	Theo Letman	Current Year	\$ 221,600
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020				
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
Expansion Project to increase frequency of transportation in Hillsborough.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Orange County, Hillsborough	Orange County residents	Service expansion to increase bus frequency and shorten length of travel time

Project Monitoring Details

Operating Projects

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	

List any other relevant information not addressed.

1. Providing additional service to Hillsborough residents

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		221,600	228,000	234,600	241,300	925,500
Other Revenue						
Federal						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		221,600	228,000	234,600	241,300	925,500

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ -	\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:						
Estimated Hours		\$ 2,080.00	\$ 2,080.00	\$ 2,080.00	\$ 2,080.00	
Cost per Hour		\$ 61.00	\$ 63.00	\$ 65.00	\$ 67.00	
Estimated Operating Cost		\$ 126,900.00	\$ 131,000.00	\$ 135,200.00	\$ 139,400.00	\$ 532,500.00
Bus Leases		\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease		\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations		\$ 126,900.00	\$ 131,000.00	\$ 135,200.00	\$ 139,400.00	\$ 532,500.00
Other Purchase of a Service		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ 94,656.00	\$ 97,022.40	\$ 99,447.96	\$ 101,934.16	\$ 393,060.52
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 221,600.00	\$ 228,000.00	\$ 234,600.00	\$ 241,300.00	\$ 925,560.52

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

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Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Transit Services	FY START DATE	7/1/2020
20OPT_TS6			FY 2021	
Unique Request ID: (FY Project Start year)	20			
(Three letter Agency)	OPT			
(Project Type)	TS			
(Unique Number)	006			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Mobility on Demand	OrangePublicTransit\OC	Theo Letman	Current Year	\$ 126,900
Estimated Start Date	Estimated Completion	Notes		
July 1, 2020				
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
Mobility on Demand would be a micro-transit project that would allow for wheelchair accessible vehicles to service rural, underserved areas for access to urban areas on Friday & Saturday from 9am - 5pm.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Orange County, Hillsborough & Chapel Hill & Durham	Orange County residents	Service to transport

Project Monitoring Details

Operating Projects

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	7280

List any other relevant information not addressed.

1. Provide convenient service to an underserved rural area, connecting residents to urban areas

Finance Estimates

Revenue						
Tax Revenue		FY21	FY22	FY23	FY24	Total
Durham County Tax Revenue		126,900	131,000	135,200	139,400	532,500
Other Revenue						
Federal						-
State						-
Other:						-
Subtotal Other		-	-	-	-	-
TOTAL REVENUE		126,900	131,000	135,200	139,400	532,500

Transit Operations: Estimated appropriations to support expenses.

Cost Break Down of Project Request						
OPERATING COSTS		FY21	FY22	FY23	FY24	Total
Growth Factors		2.50%	2.50%	2.50%	2.50%	
Salary & Fringes		\$ -	\$ -	\$ -	\$ -	\$ -
Contracts		\$ -	\$ -	\$ -	\$ -	\$ -
Bus Operations:						
Estimated Hours		\$ 2,080.00	\$ 2,080.00	\$ 2,080.00	\$ 2,080.00	
Cost per Hour		\$ 61.00	\$ 63.00	\$ 65.00	\$ 67.00	
Estimated Operating Cost		\$ 126,900.00	\$ 131,000.00	\$ 135,200.00	\$ 139,400.00	\$ 532,500.00
Bus Leases		\$ -	\$ -	\$ -	\$ -	
Park & Ride Lease		\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	
Other -Bus (Describe)		\$ -	\$ -	\$ -	\$ -	
Subtotal: Bus Operations		\$ 126,900.00	\$ 131,000.00	\$ 135,200.00	\$ 139,400.00	\$ 532,500.00
Other Purchase of a Service		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
Other (Describe)		\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL OPERATING COSTS		\$ 126,900.00	\$ 131,000.00	\$ 135,200.00	\$ 139,400.00	\$ 532,500.00

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

**Town of Carrboro
Summary of Project Requests**

OPERATING

Summary of Project Requests (Administration and Operations)	Authorized Appropriation FY20	Requested Appropriation FY21
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Total Operating Requests	\$ -	\$ -
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CAPITAL

Summary of Project Requests (Capital)	Authorized Appropriation FY20	Requested Appropriation FY21
18TOC_CD1 Estes Drive Bike-Ped Improvements	\$ 47,373	\$ 47,400
18TOC_CD2 Estes Drive Transit Access/Corridor Study	\$ 106,296	\$ 106,300
18TOC_CD3 Bus Stop Improvements	\$ 120,889	
18TOC_CD4 Morgan Creek Greenway	\$ 199,837	\$ 199,800
18TOC_CD5 South Greensboro St. Sidewalk	\$ 552,340	

Total Capital Requests	\$ 1,026,735	\$ 353,500
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Total Requested	\$ 1,026,735	\$ 353,500
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= New project request - (Highlight in Orange)

Total Operating (Agency)

Tax District Administration	\$0	\$0
Transit Plan Administration	\$0	\$0
Transit Operations	\$0	\$0

FY2021 Transit Plan Allocation

LESS: Total Requested	\$0	\$0
Transit Plan Allocation Remaining (shortfall)	-	-

Total Capital (Agency)

Transit Infrastructure	\$1,026,735	\$353,500
Vehicle Acquisition	\$0	\$0
BRT	\$0	\$0
LRT	\$0	\$0
CRT	\$0	\$0
Capital Planning	\$0	\$0
Transit Plan Development	\$0	\$0

FY2021 Transit Plan Allocation

LESS: Total Requested	\$1,026,735	\$353,500
Transit Plan Allocation Remaining (shortfall)	1,026,735.00	353,500.00

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
18TOC_CD1			FY 2021	
Unique Request ID: (FY Project Start year)	18			
(Three letter Agency)	TOC			
(Project Type)	CD			
(Unique Number)	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Estes Drive Bike-Ped Improvements	Town of Carrboro	Tina Moon	Current Year	\$ 205,025
Estimated Start Date	Estimated Completion	Notes		
In Progress	FY21			
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
Construct a multi-use path, sidewalks, and bicycle lanes on Estes Drive from North Greensboro Street to the Town of Carrboro town limits. Ties in to sibling project in Chapel Hill that extends to NC 86. Funds provide the local match for a federally funded bike-ped project (EB-5886A).				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Town of Carrboro	Carrboro residents and employees	Improved access to transit

Project Monitoring Details

Quantitative and Qualitative Outcomes ****Please list up to 3 Quantitative metrics and 1 Qualitative**

Number of linear feet of sidewalk constructed	Number of linear feet of bicycle lanes constructed		Qualitative	Greater satisfaction of Chapel Hill Transit riders
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List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	-	47,373		205,025	-	-	252,398
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	47,373	-	205,025	-	-	252,398

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

Cost Break Down of Project Request

CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way			\$ 9,279				\$ 9,279
Design & Engineering		\$ 47,373					\$ 47,373
Construction - Implementation				\$ 195,746			\$ 195,746
Equipment							\$ -
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	-	47,373	9,279	195,746	-	-	252,398

Assumptions for Costs and Revenues Above:

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

**Town of Hillsborough
Summary of Project Requests**

OPERATING

Summary of Project Requests (Administration and Operations)	Authorized Appropriation FY20	Requested Appropriation FY21
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Total Operating Requests	\$ -	\$ -
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CAPITAL

Summary of Project Requests (Capital)	Authorized Appropriation FY20	Requested Appropriation FY21
18TOH_CD1 Hillsborough Train Station	\$ 401,000	\$ 401,000
20TOH_CD2 Hillsborough Train Station Bus Stop Improvements	\$ 33,897	\$ 33,900

Total Capital Requests	\$ 434,897	\$ 434,900
Total Requested	\$ 434,897	\$ 434,900

= New project request - (Highlight in Orange)

Total Operating (Agency)

Tax District Administration	\$0	\$0
Transit Plan Administration	\$0	\$0
Transit Operations	\$0	\$0

FY2021 Transit Plan Allocation

LESS: Total Requested	\$0	\$0
Transit Plan Allocation Remaining (shortfall)	-	-

Total Capital (Agency)

Transit Infrastructure	\$434,897	\$434,900
Vehicle Acquisition	\$0	\$0
BRT	\$0	\$0
LRT	\$0	\$0
CRT	\$0	\$0
Capital Planning	\$0	\$0
Transit Plan Development	\$0	\$0

FY2021 Transit Plan Allocation

LESS: Total Requested	\$434,897	\$434,900
Transit Plan Allocation Remaining (shortfall)	434,897.00	434,900.00

Unique Project ID#		Triangle Tax District Orange Transit Work Plan Project Request Form Capital	FY START DATE	7/1/2020
18OTH_CD1			FY 2021	
Unique Request ID: (FY Project Start year)	18			
(Three letter Agency)	OTH			
(Project Type)	CD			
(Unique Number)	001			

Project Business Case

Project Name	Requesting Agency	Project Contact	TTD Estimated Cost	
Hillsborough Train Station	Town of Hillsborough	Margaret Hauth	Current Year	\$ -
Estimated Start Date	Estimated Completion	Notes		
In Progress	FY22	Awaiting agreements with NCRR and NS		
Project Description	Enter below a summary of the project that may later be used for the Transit Work Plan.			
Construct a station along the NCRR corridor in Hillsborough to serve Amtrak and potentially commuter rail service. Provides the local funding for TIP project P-5701.				

Project Profile

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

Project Location?	Who will this Project serve?	What are the key benefits?
Town of Hillsborough	Hillsborough residents, employees, and visitors	Provide access to intercity rail service through North Carolina and the Northeast Corridor

Project Monitoring Details

Quantitative and Qualitative Outcomes **Please list up to 3 Quantitative metrics and 1 Qualitative

Number of Orange County residents that can access passenger rail service			Qualitative	
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List any other relevant information not addressed.

Finance Estimates

Estimated Project Revenues:

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

Revenue							
Tax Revenue	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Orange County Tax Revenue	-	401,000	-	285,000		-	686,000
Other Revenue							
Federal							-
State							-
Other:							-
Subtotal Other	-	-	-	-	-	-	-
TOTAL REVENUE	-	401,000	-	285,000	-	-	686,000

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

Cost Break Down of Project Request							
CAPITAL COSTS	FY19 (Actuals)	FY20 (Budget)	FY21	FY22	FY23	FY24	Total
Feasibility or Other Studies							\$ -
Land - Right of Way							\$ -
Design & Engineering			\$ 316,000	\$ 350,000			\$ 666,000
Construction - Implementation					\$ 20,000		\$ 20,000
Equipment							\$ -
Other (Describe)							\$ -
TOTAL CAPITAL COSTS	-	-	316,000	350,000	20,000	-	686,000

Assumptions for Costs and Revenues Above:

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

All funding has been carried over from FY20. The draft funding agreement calls for Hillsborough's funds to be used first, followed by the transit tax, with state funding to be used last. This arrangement causes the transit tax to primarily be used for design and engineering. The funding agreement covers establishes a \$7M budget, so design will be in the \$700,000 range. The town is asking for a seven-year delivery horizon, from the signing of the funding agreement.



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

April 29, 2020

To: Durham-Chapel Hill-Carrboro MPO Technical Committee
 From: Aaron Cain, Planning Manager, Durham-Chapel Hill-Carrboro MPO
 Re: Material Changes to the Durham County Transit Plan

Summary. As part of the appropriations process for the Durham County Transit Plan (Transit Plan), an annual Work Plan is developed which produces a budget for the upcoming year. During the development of the FY21 Work Plan, several items were proposed by transit providers in Durham County that will substantially increase the budgets of those projects, or are new projects, than was envisaged when the Transit Plan was adopted in 2017. Funding is available for these projects because of the discontinuation of Durham-Orange Light Rail Transit (D-O LRT) in March 2019. Per the interlocal agreement (ILA) that governs the Transit Plan, expenditure increases of more than \$500,000 on bus services are considered “material changes” and must be approved by all three governing boards of the ILA.

The projects that are deemed to be material changes are:

- Transit Emphasis Corridors (TECs) for:
 - Fayetteville Street – expansion of scope and budget
 - Chapel Hill Road – expansion of scope and budget
 - Holloway Street – expansion of budget
- Bus Stop Access Improvements – new project
- Bus Speed and Reliability – new project
- Electric Vehicle Acquisition – new project
- GoDurham CAD/AVL – new project

The Durham County Board of Commissioners will review this item at its May 4 work session and consider a vote on the item on May 11. The DCHC MPO Board will review this request on May 13. The GoTriangle Board of Trustees will review this request at its May or June meeting.

Background. In 2013, the Durham County Board of Commissioners, the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO), and GoTriangle adopted an ILA to govern procedures for amending the Bus and Rail Investment Plan, which was originally adopted in 2011. In 2017, a new Durham County Transit Plan was adopted, and the ILA procedures extended to the new Transit Plan. The ILA stipulates that a change of more than \$500,000 to bus services is considered a material change, and therefore must be approved by all three parties to the ILA.

The items listed above are considered material changes because of the amount of funding increase that is requested in the FY21 Work Plan, or they are new projects not originally envisioned in the Transit Plan. All of these funding requests have been deemed to be within budget in FY21 due to the discontinuation of D-O LRT. The FY21 Work Plan was released for public comment by the Staff Work Group (SWG) on April 15, 2020. A short description of each project is given below, and the project sheet for each project is attached.

Transit Emphasis Corridors – a Transit Emphasis Corridor (TEC) is a set of infrastructure improvements to provide additional amenities to transit riders, upgrade pedestrian and/or bicycle facilities to improve access to transit, and roadway construction to improve the reliability of transit vehicles. The 2017 Plan only budgeted \$2.6M for TECs. However, in order to fully realize the benefits that TECs can provide to transit users and providers, as well as address increasing costs of pedestrian infrastructure, the amount requested by the City of Durham, on behalf of GoDurham, is significant.

- Fayetteville Street – expand the scope to include Lakewood Avenue to Riddle Road. The budget will increase to a total of \$10.78M, \$2M of which will be budgeted in FY21;
- Chapel Hill Road – this project will be constructed in two phases. Phase one will construct sidewalks, bus stop improvements, and crosswalks from Morehead Avenue to Bivins Street. Phase two will correspond with the 15-minute frequency route of GoDurham Route 10/10B from Durham Station to Shannon Road. The total request is \$11.9M, with \$790,250 of that to be budgeted in FY21;
- Holloway Street – this project is also to be constructed in two phases, with phase one installing sidewalks, bus stop improvements, and crosswalks from Guthrie Avenue to Raynor Street, where it will tie in to the improvements being made at the Village Transit Center. Phase two will correspond with the 15-minute frequency route of GoDurham Route 3/3B/3C from Durham Station to the Village Transit Center. The improvements will be on Liberty, Elizabeth, Holloway, and Raynor. The total request is \$12M, with \$1.66M budgeted in FY21.

Bus Stop Access Improvements – this project is complementary to the bus stop improvements being managed by GoTriangle. This project will enhance the pedestrian infrastructure around the improved stops to increase access, such as filling in sidewalk gaps, crosswalks, signals, and signage. \$125,000 was approved in FY20 for design, \$1,125,000 is requested in FY21 for construction.

Bus Speed and Reliability – this project will identify locations where buses experience delays, slow travel speeds, safety concerns, conflicts with other vehicles or infrastructure, and construct treatments to improve bus speed and reliability. In FY20, \$500,000 was provided to conduct reviews and design improvements. In FY21, \$1.5M is requested to implement the improvements, such as signage, pavement markings, flexible delineator posts, or equipment needed for vehicles, traffic signals, or other infrastructure to enable improved bus performance. Efforts will be coordinated with other projects such as transit emphasis corridor planning, roadway resurfacing, transit center improvements, access to transit for pedestrians and other users, and other vehicle and roadway projects related to bus service in Durham and for related project management and administration expenses.

Electric Vehicle Acquisition - in anticipation of the update to the Durham County Transit Plan, additional expansion vehicles will be needed to provide new peak service. Purchase of electric buses is the preferred option because the City of Durham adopted a resolution endorsing the development of a fundable action plan toward a road map to carbon neutrality in City operations by 2040. The proposed vehicles will be deployed to new service to address crowded trips on the GoDurham system that reduce comfort, speed, and reliability of the system. Ordering in FY21 will ensure vehicles are delivered and additional charging infrastructure is in place upon implementation of expanded service. The 2017 Plan only proposed the purchase of one vehicle for GoDurham since buses were to be redeployed and complementary to light rail service. However, with the

discontinuation of D-O LRT in the immediate future local bus service will be the primary form of transit. Approximately \$3.2M has been requested for this project.

GoDurham CAD/AVL – this project will cover the one-time cost associated with the purchase and installation of Computer-Aided Dispatch/Automated Vehicle Location (CAD/AVL) technology for GoDurham buses. The project request aligns with the recommendations of the Regional Technology Plan, which was developed by the regional partners to ensure that they would optimize future technology investments. GoDurham has requested \$1.5M for this project.

Issues. These projects would add approximately \$39.3M in spending over the next several years on bus services and capital from the Durham Transit Tax Fund. This amount could affect the availability of funding for other major capital investments in the next 2-4 years. No particular major capital project, if any, has been identified. Any major capital projects will come from the development of a new Transit Plan.

Development of the new Transit Plan will begin this summer. Initial community engagement for the new Transit Plan has shown a desire for improved bus service in Durham; further engagement is required to receive more specific input.

Contact. Aaron Cain, Planning Manager, DCHC MPO, 919-560-4366 x36443, aaron.cain@durhamnc.gov

Attachment.

Resolution Approving Material Change Requests

RESOLUTION TO AMEND THE DURHAM COUNTY TRANSIT PLAN TO ALLOW FOR INCREASED FUNDING FOR TRANSIT EMPHASIS CORRIDORS, BUS STOP ACCESS IMPROVEMENTS, BUS SPEED AND RELIABILITY IMPROVEMENTS, VEHICLE PURCHASES, AND AUTOMATED VEHICLE LOCATION EQUIPMENT

May 13, 2020

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, the Durham County Transit Plan was adopted in April 2017 by the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization, the GoTriangle Board of Trustees, and the Durham Board of County Commissioners; and

WHEREAS, the Durham County Transit Plan identifies projects to be funded by the Durham Transit Tax; and

WHEREAS, an interlocal agreement was adopted on March 26, 2013 by the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization, the GoTriangle Board of Trustees, and the Durham Board of County Commissioners, and that interlocal agreement identifies the parameters for amendments to be considered material; and

WHEREAS, the interlocal agreement prescribes that all material amendments be adopted by the three signatories to the agreement; and

WHEREAS, the proposed amendment is consistent with goals and objectives of the Durham Transit Plan; and

BE IT THEREFORE RESOLVED that the DCHC MPO Board hereby approves an amendment to the Durham County Transit Plan to fund expanded transit emphasis corridors, bus stop access improvements, bus speed and reliability improvements, additional vehicle purchases, and automated vehicle location equipment, as approved on this, the 13th day of May, 2020.

Wendy Jacobs, Chair, Durham-Chapel Hill-Carrboro Metropolitan Planning Organization

Durham County, North Carolina

I certify that Wendy Jacobs personally appeared before me this day acknowledging to me that she signed the forgoing document.

Date: May 13, 2020

Brian Rhodes, Notary Public
My commission expires:


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

May 8, 2020

Dr. Yvette G. Taylor, Regional Administrator
Federal Transit Administration, Region VI
Atlanta Federal Center
230 Peachtree Street, NW, Suite 800
Atlanta, GA 30303-8917

Attn: Elizabeth Parris Orr, Community Planner

Subject: FFY 2020 Section 5307/5340 FULL Apportionment for Durham NC UZA

Dear Dr. Yvette Taylor:

We have been advised that the FFY 2020 FULL apportionment for the Durham-Chapel Hill-Carrboro Urbanized Area includes both 5307 and 5340 funds and is \$8,167,160. Distribution of the FFY 2020 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, GoDurham and GoTriangle 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 facilities.

	FFY2020 FULL Apportionment	Safety and Security (Minimum 1%)	Net Available for other Transit Expenditures
Chapel Hill Transit	\$2,023,003	\$ 0	\$ 2,023,003
City of Durham (GoDurham)	\$ 4,311,876	\$ 0	\$ 4,311,876
GoTriangle (formerly Triangle Transit)	\$ 1,674,160	\$ 0	\$ 1,674,160
NCDOT/PTD Orange Public Transit	\$ 158,121	\$ 1,581	\$ 156,540
Totals	\$ 8,167,160	\$ 1,581	\$8,165,579

The aforementioned transit agencies have reviewed and agreed to the split stated above. As identified in this Split Letter, the Designated Recipient authorizes the assignment/allocation of Section 5307 to the Direct Recipient according to the 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.

Sincerely,

Wendy Jacobs, Chair
MPO Board

cc:

Felix Nwoko, MPO Lead Planning Agency
Sean Egan, 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
Saundra Freeman, GoTriangle
Ryan Mayers, Mobility Development Specialist, NCDOT PTD
Keith Melton, FTA Region VI
Robert Buckley, FTA Region VI
Yvetho Merisme, FTA Region VI

MEMORANDUM

TO: DCHC MPO Board

FROM: Staff
DCHC MPO Lead Planning Agency

DATE: May 8, 2020

SUBJECT: FFY 2020 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 FFY2020 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

May 8, 2020

Dr. Yvette G. Taylor, Regional Administrator
Federal Transit Administration, Region VI
Atlanta Federal Center
230 Peachtree Street, NW, Suite 800
Atlanta, GA 30303-8917

Attn: Elizabeth Parris Orr, Community Planner

Subject: FFY 2020 CARES ACT Section 5307/5340 Apportionment for Durham NC UZA

Dear Dr. Yvette Taylor:

We have been advised that the FFY 2020 Covid-19 CARES ACT apportionment for the Durham-Chapel Hill-Carrboro Urbanized Area includes both 5307 and 5340 funds and is \$23,160,264. Distribution of the FFY 2020 COVID-19 CARES ACT 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 not calculated in the table below since transit agencies 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.

	FFY2020 CARES ACT Apportionment	Safety and Security (Minimum 1%)	Net Available for other Transit Expenditures
Chapel Hill Transit	\$5,736,790	\$ 0	\$ 5,736,790
City of Durham (GoDurham)	\$ 12,227,529	\$ 0	\$ 12,227,529
GoTriangle (formerly Triangle Transit)	\$ 4,747,548	\$ 0	\$ 4,747,548
NCDOT/PTD Orange Public Transit	\$448,396	\$ 0	\$ 448,396
Totals	\$ 23,160,264	\$ 0	\$23,160,264

The aforementioned transit agencies have reviewed and agreed to the splits stated above. As identified in this Split Letter, the Designated Recipient authorizes the assignment/allocation of Section 5307 to the Direct Recipient according to the 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.

Sincerely,

Wendy Jacobs, Chair
MPO Board

cc:

Felix Nwoko, MPO Lead Planning Agency
Sean Egan, City of Durham Transportation
Brian Litchfield, Chapel Hill Transit
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
Saundra Freeman, GoTriangle
Ryan Mayers, Mobility Development Specialist, NCDOT PTD
Keith Melton, FTA, Region IV.
Yvetho Merisme, FTA Region IV
Robert Buckley, FTA Region IV



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

May 8, 2020

Dr. Yvette G. Taylor, Regional Administrator
Federal Transit Administration, Region VI
Atlanta Federal Center
230 Peachtree Street, NW, Suite 800
Atlanta, GA 30303-8917

Attn: Elizabeth Parris Orr, Community Planner

Subject: FFY 2019 and FFY 2020 Section 5339 Full Apportionment for Durham NC UZA

Dear Dr. Yvette Taylor:

We have been advised that the full apportionment for the Durham-Chapel Hill-Carrboro Urbanized Area for Section 5339 funds is \$1,003,117 for FFY19 and \$1,054,941 for FFY 20. Distribution of the FFY 2019 and FFY 20 Section 5339 Durham UZA apportionment in the table below includes an allocation to the four fixed-route transit operators within the DCHC MPO.

	FFY2019 Full Apportionment	FFY20 Full Apportionment	Total for FFY19/FFY20
Chapel Hill Transit	\$ 256,231	\$269,892	\$ 526,123
City of Durham (GoDurham)	\$ 547,408	\$ 565,109	\$1,112,517
GoTriangle (Triangle Transit)	\$ 175,331	\$ 196,521	\$ 371,852
NCDOT/ Orange Public Transit	\$24,147	\$ 23,419	\$ 47,566
Totals	\$1,003,117	\$ 1,054,941	\$ 2,058,058

The aforementioned transit agencies have reviewed and agreed to the split stated above. 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.

Sincerely,

Wendy Jacobs, 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
Sean Egan, 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
Saundra Freeman, GoTriangle
Ryan Mayers, Mobility Development Specialist, NCDOT PTD
Keith Melton, FTA Region VI
Robert Buckley, FTA Region VI
Yvetho Merisme, FTA Region VI

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

2020 Call for Projects –Schedule

The LPA recommends the following schedule for the 2020 Call for Projects. The amount of funding available in this grant cycle is \$529,150 in federal Section 5310 grant funds.

- April 22, 2020 TC receives schedule/Notification of 2020 Call for Projects
- May 13, 2020 Board receives schedule/Notification of 2020 Call for Projects
- 5/22/2020–
7/13/2020 Advertising & solicitation for applications
- **7/13/2020 Application deadline: 5:00 pm**
- 7/13/2020 –
8/10/2020 LPA reviews and scores proposals; selects projects for recommendation.
- 8/26/2020 TC action on FY2020 Program of Projects recommendations
- 9/9/2020 Board action on FY2020 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 \$529,150 in federal funding with \$255,774 apportioned in FFY19 and \$273,376 apportioned in FFY20.

Eligibility Overview: Section 5310 Grant Funds

Eligible Applicants

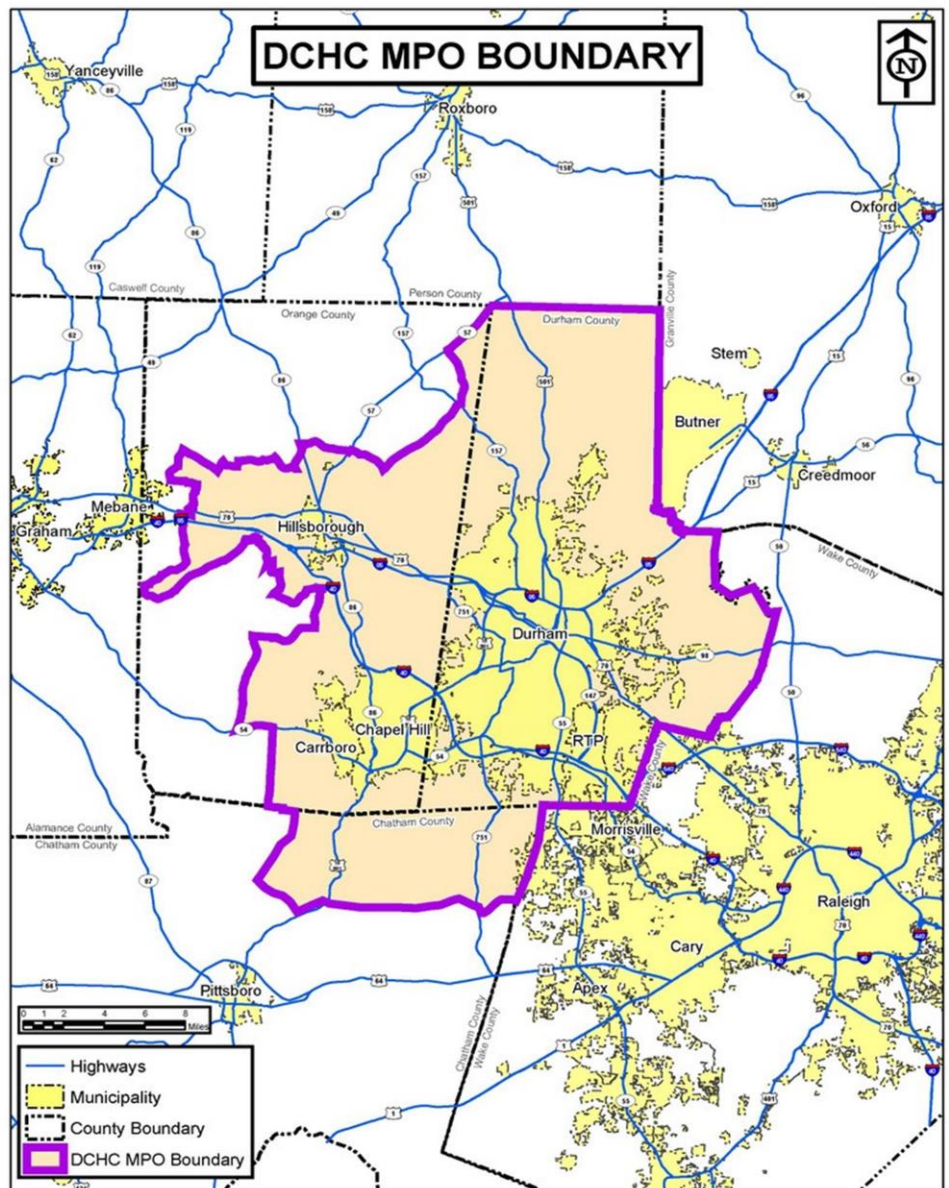
Section 5310 is a formula grant program for member jurisdictions in the Durham Chapel Hill – Carrboro Metropolitan Planning Organization (DCHC MPO). Applicants may include state or local government authorities; private non-profit organizations; and operators of public transportation services including 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 ¾ 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

DCHC MPO Section 5310 Grant Application 2018

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*)

DCHC MPO Section 5310 Grant Application 2018

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):*

DCHC MPO Section 5310 Grant Application 2018

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.

DCHC MPO Section 5310 Grant Application 2018

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*) _____

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



Durham - Chapel Hill - Carrboro
Metropolitan Planning Organization Technical Committee
April 29, 2020

FY 2020-2029 TIP Amendment #1 Summary Sheet

See full report for additional information on each project.

- **C-5179 North Estes Drive Bike-Ped:** Delay construction from FY 19 TO FY 20. Add construction in FY 20 not previously programmed
- **I-3306AA I-40 Widening:** Allow additional time for planning and design, delay ROW from FY 20 to FY 21
- **I-5707 I-40 Westbound Auxiliary Lane:** Construct westbound auxiliary lane from NC 55 (Alston Avenue) to NC 147. Increase funding for construction.
- **I-5993 I-40 Pavement Rehabilitation:** Bridge rehabilitation, delay construction from FY 20-21 to assist in balancing funds
- **I-5994 I-40 Bridge Rehabilitation:** Delay construction from FY 20 to FY 21 to assist in balancing funds
- **M-0539DIV Environmental Mitigation and Minimization:** Add funds not previously programmed
- **M-0539REG Environmental Mitigation and Minimization:** Add funds not previously programmed
- **M-0539SW Environmental Mitigation and Minimization:** Add funds not previously programmed
- **R-5966 Federal Tribal Transportation Program (FTTP), Road and Bridge Improvements to be Constructed on Transportation Facilities Owned by the Federal Government that Provide Access to Tribal Lands:** Add Federal Tribal Transportation Program, project not previously programmed
- **R-5968DIV NPDES Permit, Retrofit Fourteen Sites Per Year to Protect Water Quality:** Project added at the request of the Hydraulics Unit
- **R-5968REG NPDES Permit, Retrofit Fourteen Sites Per Year to Protect Water Quality:** Project added at the request of the Hydraulics Unit
- **R-5968SW NPDES Permit, Retrofit Fourteen Sites Per Year to Protect Water Quality:** Project added at the request of the Hydraulics Unit
- **TA-6665 5311 Capital Funds for FTA Grants:** Modifying the federal funds received from FTA administered by PTD based on SFY21 grants
- **TA-6666 5339 Bus and Bus Facilities:** Modifying the federal funds received from FTA administered by PTD based on SFY21 grants
- **TC-5004 5311 ADTAP Capital Funds for FTA Grants:** Modifying the federal funds received from FTA administered by PTD based on SFY21 grants
- **TI-6109 5311(F) Intercity Bus Funds for FTA Grants:** Modifying the federal funds received from FTA administered by PTD based on SFY21 grants
- **TK-4900Z 5311 State Administrative Funds for FTA Grants:** Modifying the federal funds received from FTA administered by PTD based on SFY21 grants

- **TK-4902 5311 ADTAP State Administrative Funds:** Modifying the federal funds received from FTA administered by PTD based on SFY21 grants
- **TK-6181 5311 State Administrative Funds for FTA Grants:** Modifying the federal funds received from FTA administered by PTD based on SFY21 grants
- **TO-5206 5307 Operating Funds NC-2019-060-01-P11:** Modifying federal funds received from FTA administered by PTD based on SFY21 Grants
- **TO-6135 5311 Operating Funds for FTA Grants:** Modifying the federal funds received from FTA administered by PTD based on SFY21 grants
- **TQ-6954 5310 Operating Projects:** Modifying the federal funds received from FTA administered by PTD based on SFY21 grants
- **TQ-9038 5310 Capital Projects for Rural:** Modifying the federal funds received from FTA administered by PTD based on SFY21 grants
- **TS-4900Z RTAP Statewide Funds for FTA Grants:** Modifying the federal funds received from FTA administered by PTD based on SFY21 grants
- **TV-4903 5310 State Administrative Funds:** Modifying the federal funds received from FTA administered by PTD based on SFY21 grants
- **U-4727 DCHC MPO Planning Allocation and Unified Work Program:** Add planning in FY 20 and FY 21 not previously programmed, at the request of the MPO
- **U-5516 Roxboro Rd-Latta Road/Infinity Road Intersection Improvements:** Increase funding by more than \$2M
- **U-5518 US 70 (Glenwood Avenue) Roadway Upgrade:** Convert to expressway west of T.W. Alexander Dr to I-540. Increase funding; cost increase exceeding \$2 million and 25% thresholds
- **U-5720B US 70 Roadway Upgrade:** Extend eastern terminus to east of Page Road to reflect current project delivery scope
- **U-5720C US 70 Roadway Upgrade from South Miami Boulevard/ Sherron Road to East of Page Road:** Delete; work to be accomplished under U-5720B.
- **U-5774B NC 54 Roadway Upgrade from US 15 / US 501 in Orange County to Barbee Chapel Road in Durham County:** Increase funding; cost increase exceeding \$2 million and 25% threshold
- **U-5774F I-40 / NC 54 Interchange Improvements:** Increase funding; cost increase exceeding \$2 million and 25% threshold
- **U-6245 West Ten Road Improvements:** Construct Overlay, Paved Shoulders, and Turn Lanes from Buckhorn Road to west of Bushy Cook Road. Add new project.
- **W-5705DIV Safety Improvements:** Add ROW and construction in FY 20 not previously programmed
- **W-5705REG Safety Improvements:** Add ROW and construction in FY 20 not previously programmed
- **W-5705SW Safety Improvements:** Add ROW and construction in FY 20 not previously programmed
- **W-5715DIV Signal Timing to Improve Safety:** Project added at the request of Transportation Mobility and Safety Division

- **W-5715REG Signal Timing to Improve Safety:** Project added at the request of Transportation Mobility and Safety Division
- **W-5715SW Signal Timing to Improve Safety:** Project added at the request of Transportation Mobility and Safety Division
- **W-5716DIV Safety Management Program, Project Engineering Identification, Analysis and Preliminary Engineering:** Project added at the request of Transportation Mobility and Safety Division
- **W-5716REG Safety Management Program, Project Engineering Identification, Analysis and Preliminary Engineering:** Project added at the request of Transportation Mobility and Safety Division
- **W-5716SW Safety Management Program, Project Engineering Identification, Analysis and Preliminary Engineering:** Project added at the request of Transportation Mobility and Safety Division
- **W-5717DIV Highway System Data Collection:** Project added at the request of Transportation Mobility and Safety Division
- **W-5717REG Highway System Data Collection:** Project added at the request of Transportation Mobility and Safety Division
- **W-5717SW Highway System Data Collection:** Project added at the request of Transportation Mobility and Safety Division
- **W-5805DIV Safety Improvement in Division 5:** Add ROW and construction not previously programmed
- **W-5805REG Safety Improvement in Division 5:** Add ROW and construction not previously programmed
- **W-5805SW Safety Improvements in Division 5:** Add ROW and construction not previously programmed
- **W-5807DIV Safety Improvements in Division 7:** Add ROW and construction not previously programmed
- **W-5807REG Safety Improvements in Division 7:** Add ROW and construction not previously programmed
- **W-5807SW Safety Improvements in Division 7:** Add ROW and construction not previously programmed
- **W-5808DIV Safety Improvements in Division 8:** Add ROW and construction not previously programmed
- **W-5808REG Safety Improvements in Division 8:** Add ROW and construction not previously programmed
- **W-5808SW Safety Improvement in Division 8:** Add ROW and construction not previously programmed
- **Y-5805 Traffic Separation Study Implementation and Closures in Division 5:** Project added at the request of the Rail Division, individual projects and funding to be requested in the future as needed
- **Y-5807 Traffic Separation Study Implementation and Closures in Division 7:** Project added at the request of the Rail Division, individual projects and funding to be requested in the future as needed

- **Y-5808 Traffic Separation Study Implementation and Closures in Division 8:** Project added at the request of the Rail Division, individual projects and funding to be requested in the future as needed
- **Z-5805 Highway-Rail Grade Crossing Safety Improvement in Division 5:** Project added at the request of the Rail Division, individual projects and funding to be requested in the future as needed
- **Z-5807 Highway-Rail Grade Crossing Safety Improvement in Division 7:** Project added at the request of the Rail Division, individual projects and funding to be requested in the future as needed
- **Z-5808 Highway-Rail Grade Crossing Safety Improvement in Division 8:** Project added at the request of the Rail Division, individual projects and funding to be requested in the future as needed

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM

DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION

STIP ADDITIONS

* W-5805DIV	- DURHAM-CHAPEL HILL-CARRBORO	SAFETY IMPROVEMENTS AT VARIOUS LOCATIONS IN	RIGHT-OF-WAY	FY 2020 -	\$30,000	(HSIP)
DURHAM	METROPOLITAN PLANNING ORGANIZATION	DIVISION 5.		FY 2021 -	\$30,000	(HSIP)
FRANKLIN	- CAPITAL AREA METROPOLITAN PLANNING	<u>ADD RIGHT-OF-WAY AND CONSTRUCTION NOT</u>		FY 2022 -	\$30,000	(HSIP)
GRANVILLE	ORGANIZATION	<u>PREVIOUSLY PROGRAMMED.</u>	CONSTRUCTION	FY 2020 -	\$180,000	(HSIP)
PERSON	- KERR TAR RURAL PLANNING			FY 2021 -	\$180,000	(HSIP)
VANCE	ORGANIZATION			FY 2022 -	\$180,000	(HSIP)
WAKE					\$630,000	
WARREN						
PROJ.CATEGORY						
DIVISION						

* W-5805REG	- DURHAM-CHAPEL HILL-CARRBORO	SAFETY IMPROVEMENTS AT VARIOUS LOCATIONS IN	RIGHT-OF-WAY	FY 2020 -	\$30,000	(HSIP)
DURHAM	METROPOLITAN PLANNING ORGANIZATION	DIVISION 5.		FY 2021 -	\$30,000	(HSIP)
FRANKLIN	- CAPITAL AREA METROPOLITAN PLANNING	<u>ADD RIGHT-OF-WAY AND CONSTRUCTION NOT</u>		FY 2022 -	\$30,000	(HSIP)
GRANVILLE	ORGANIZATION	<u>PREVIOUSLY PROGRAMMED.</u>	CONSTRUCTION	FY 2020 -	\$180,000	(HSIP)
PERSON	- KERR TAR RURAL PLANNING			FY 2021 -	\$180,000	(HSIP)
VANCE	ORGANIZATION			FY 2022 -	\$180,000	(HSIP)
WAKE					\$630,000	
WARREN						
PROJ.CATEGORY						
REGIONAL						

* INDICATES FEDERAL AMENDMENT

Thursday, September 5, 2019

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM

DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION

STIP ADDITIONS

* W-5805SW DURHAM FRANKLIN GRANVILLE PERSON VANCE WAKE WARREN PROJ.CATEGORY STATEWIDE	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION - CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION - KERR TAR RURAL PLANNING ORGANIZATION	SAFETY IMPROVEMENTS AT VARIOUS LOCATIONS IN DIVISION 5. <u>ADD RIGHT-OF-WAY AND CONSTRUCTION NOT PREVIOUSLY PROGRAMMED.</u>	RIGHT-OF-WAY CONSTRUCTION	FY 2020 - FY 2021 - FY 2022 - FY 2020 - FY 2021 - FY 2022 -	\$30,000 \$30,000 \$30,000 \$180,000 \$180,000 \$180,000	(HSIP) (HSIP) (HSIP) (HSIP) (HSIP) (HSIP)
					\$630,000	

* W-5807DIV ALAMANCE CASWELL GUILFORD ORANGE ROCKINGHAM PROJ.CATEGORY DIVISION	- GREENSBORO URBAN AREA METROPOLITAN PLANNING ORGANIZATION - HIGH POINT URBAN AREA METROPOLITAN PLANNING ORGANIZATION - DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION - BURLINGTON-GRAHAM URBAN AREA METROPOLITAN PLANNING ORGANIZATION - TRIANGLE AREA RURAL PLANNING ORGANIZATION - PIEDMONT TRIAD RURAL PLANNING ORGANIZATION	SAFETY IMPROVEMENTS AT VARIOUS LOCATIONS IN DIVISION 7. <u>ADD RIGHT-OF-WAY AND CONSTRUCTION NOT PREVIOUSLY PROGRAMMED.</u>	RIGHT-OF-WAY CONSTRUCTION	FY 2020 - FY 2021 - FY 2022 - FY 2020 - FY 2021 - FY 2022 -	\$30,000 \$30,000 \$30,000 \$180,000 \$180,000 \$180,000	(HSIP) (HSIP) (HSIP) (HSIP) (HSIP) (HSIP)
					\$630,000	

* INDICATES FEDERAL AMENDMENT

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM

DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION

STIP ADDITIONS

* W-5807REG	- GREENSBORO URBAN AREA	SAFETY IMPROVEMENTS AT VARIOUS LOCATIONS IN	RIGHT-OF-WAY	FY 2020 -	\$30,000	(HSIP)
ALAMANCE	METROPOLITAN PLANNING ORGANIZATION	DIVISION 7.		FY 2021 -	\$30,000	(HSIP)
CASWELL	- HIGH POINT URBAN AREA METROPOLITAN	<u>ADD RIGHT-OF-WAY AND CONSTRUCTION NOT</u>		FY 2022 -	\$30,000	(HSIP)
GUILFORD	PLANNING ORGANIZATION	<u>PREVIOUSLY PROGRAMMED.</u>	CONSTRUCTION	FY 2020 -	\$180,000	(HSIP)
ORANGE	- DURHAM-CHAPEL HILL-CARRBORO			FY 2021 -	\$180,000	(HSIP)
ROCKINGHAM	METROPOLITAN PLANNING ORGANIZATION			FY 2022 -	\$180,000	(HSIP)
PROJ.CATEGORY	- BURLINGTON-GRAHAM URBAN AREA					
REGIONAL	METROPOLITAN PLANNING ORGANIZATION				\$630,000	
	- TRIANGLE AREA RURAL PLANNING					
	ORGANIZATION					
	- PIEDMONT TRIAD RURAL PLANNING					
	ORGANIZATION					
* W-5807SW	- GREENSBORO URBAN AREA	SAFETY IMPROVEMENTS AT VARIOUS LOCATIONS IN	RIGHT-OF-WAY	FY 2020 -	\$30,000	(HSIP)
ALAMANCE	METROPOLITAN PLANNING ORGANIZATION	DIVISION 7.		FY 2021 -	\$30,000	(HSIP)
CASWELL	- HIGH POINT URBAN AREA METROPOLITAN	<u>ADD RIGHT-OF-WAY AND CONSTRUCTION NOT</u>		FY 2022 -	\$30,000	(HSIP)
GUILFORD	PLANNING ORGANIZATION	<u>PREVIOUSLY PROGRAMMED.</u>	CONSTRUCTION	FY 2020 -	\$180,000	(HSIP)
ORANGE	- DURHAM-CHAPEL HILL-CARRBORO			FY 2021 -	\$180,000	(HSIP)
ROCKINGHAM	METROPOLITAN PLANNING ORGANIZATION			FY 2022 -	\$180,000	(HSIP)
PROJ.CATEGORY	- BURLINGTON-GRAHAM URBAN AREA					
STATEWIDE	METROPOLITAN PLANNING ORGANIZATION				\$630,000	
	- TRIANGLE AREA RURAL PLANNING					
	ORGANIZATION					
	- PIEDMONT TRIAD RURAL PLANNING					
	ORGANIZATION					

* INDICATES FEDERAL AMENDMENT

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS HIGHWAY PROGRAM

DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION

STIP ADDITIONS

* W-5808DIV	- DURHAM-CHAPEL HILL-CARRBORO	SAFETY IMPROVEMENTS AT VARIOUS LOCATIONS IN	RIGHT-OF-WAY	FY 2020 -	\$30,000	(HSIP)
CHATHAM	METROPOLITAN PLANNING ORGANIZATION	DIVISION 8.		FY 2021 -	\$30,000	(HSIP)
HOKE	- HIGH POINT URBAN AREA METROPOLITAN	<u>ADD RIGHT-OF-WAY AND CONSTRUCTION NOT</u>		FY 2022 -	\$30,000	(HSIP)
LEE	PLANNING ORGANIZATION	<u>PREVIOUSLY PROGRAMMED.</u>	CONSTRUCTION	FY 2020 -	\$180,000	(HSIP)
MONTGOMERY	- PIEDMONT TRIAD RURAL PLANNING			FY 2021 -	\$180,000	(HSIP)
MOORE	ORGANIZATION			FY 2022 -	\$180,000	(HSIP)
RANDOLPH	- TRIANGLE AREA RURAL PLANNING				\$630,000	
RICHMOND	ORGANIZATION					
SCOTLAND	- LUMBER RIVER RURAL PLANNING					
PROJ.CATEGORY	ORGANIZATION					
DIVISION						

* W-5808REG	- DURHAM-CHAPEL HILL-CARRBORO	SAFETY IMPROVEMENTS AT VARIOUS LOCATIONS IN	RIGHT-OF-WAY	FY 2020 -	\$30,000	(HSIP)
CHATHAM	METROPOLITAN PLANNING ORGANIZATION	DIVISION 8.		FY 2021 -	\$30,000	(HSIP)
HOKE	- HIGH POINT URBAN AREA METROPOLITAN	<u>ADD RIGHT-OF-WAY AND CONSTRUCTION NOT</u>		FY 2022 -	\$30,000	(HSIP)
LEE	PLANNING ORGANIZATION	<u>PREVIOUSLY PROGRAMMED.</u>	CONSTRUCTION	FY 2020 -	\$180,000	(HSIP)
MONTGOMERY	- PIEDMONT TRIAD RURAL PLANNING			FY 2021 -	\$180,000	(HSIP)
MOORE	ORGANIZATION			FY 2022 -	\$180,000	(HSIP)
RANDOLPH	- TRIANGLE AREA RURAL PLANNING				\$630,000	
RICHMOND	ORGANIZATION					
SCOTLAND	- LUMBER RIVER RURAL PLANNING					
PROJ.CATEGORY	ORGANIZATION					
REGIONAL						

* INDICATES FEDERAL AMENDMENT

Thursday, September 5, 2019

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM

DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION

STIP ADDITIONS

* W-5808SW	- DURHAM-CHAPEL HILL-CARRBORO	SAFETY IMPROVEMENTS AT VARIOUS LOCATIONS IN	RIGHT-OF-WAY	FY 2020 -	\$30,000	(HSIP)
CHATHAM	METROPOLITAN PLANNING ORGANIZATION	DIVISION 8.		FY 2021 -	\$30,000	(HSIP)
HOKE	- HIGH POINT URBAN AREA METROPOLITAN	<u>ADD RIGHT-OF-WAY AND CONSTRUCTION NOT</u>		FY 2022 -	\$30,000	(HSIP)
LEE	PLANNING ORGANIZATION	<u>PREVIOUSLY PROGRAMMED.</u>	CONSTRUCTION	FY 2020 -	\$180,000	(HSIP)
MONTGOMERY	- PIEDMONT TRIAD RURAL PLANNING			FY 2021 -	\$180,000	(HSIP)
MOORE	ORGANIZATION			FY 2022 -	\$180,000	(HSIP)
RANDOLPH	- TRIANGLE AREA RURAL PLANNING				\$630,000	
RICHMOND	ORGANIZATION					
SCOTLAND	- LUMBER RIVER RURAL PLANNING					
PROJ.CATEGORY	ORGANIZATION					
STATEWIDE						

* INDICATES FEDERAL AMENDMENT

Thursday, September 5, 2019

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM

STATEWIDE PROJECT

STIP ADDITIONS

* W-5715DIV - STATEWIDE PROJECT
STATEWIDE
PROJ.CATEGORY
DIVISION

VARIOUS, SIGNAL RETIMING TO IMPROVE SAFETY.
PROJECT ADDED AT REQUEST OF TRANSPORTATION
MOBILITY AND SAFETY DIVISION.

CONSTRUCTION	FY 2020 -	\$450,000	(HSIP)
	FY 2021 -	\$450,000	(HSIP)
	FY 2022 -	\$450,000	(HSIP)
	FY 2023 -	\$450,000	(HSIP)
	FY 2024 -	\$450,000	(HSIP)
	FY 2025 -	\$450,000	(HSIP)
	FY 2026 -	\$450,000	(HSIP)
	FY 2027 -	\$450,000	(HSIP)
	FY 2028 -	\$450,000	(HSIP)
	FY 2029 -	\$450,000	(HSIP)
		<u>\$4,500,000</u>	

* W-5715REG - STATEWIDE PROJECT
STATEWIDE
PROJ.CATEGORY
REGIONAL

VARIOUS, SIGNAL RETIMING TO IMPROVE SAFETY.
PROJECT ADDED AT REQUEST OF TRANSPORTATION
MOBILITY AND SAFETY DIVISION.

CONSTRUCTION	FY 2020 -	\$450,000	(HSIP)
	FY 2021 -	\$450,000	(HSIP)
	FY 2022 -	\$450,000	(HSIP)
	FY 2023 -	\$450,000	(HSIP)
	FY 2024 -	\$450,000	(HSIP)
	FY 2025 -	\$450,000	(HSIP)
	FY 2026 -	\$450,000	(HSIP)
	FY 2027 -	\$450,000	(HSIP)
	FY 2028 -	\$450,000	(HSIP)
	FY 2029 -	\$450,000	(HSIP)
		<u>\$4,500,000</u>	

* W-5715SW - STATEWIDE PROJECT
STATEWIDE
PROJ.CATEGORY
STATEWIDE

VARIOUS, SIGNAL RETIMING TO IMPROVE SAFETY.
PROJECT ADDED AT REQUEST OF TRANSPORTATION
MOBILITY AND SAFETY DIVISION.

CONSTRUCTION	FY 2020 -	\$600,000	(HSIP)
	FY 2021 -	\$600,000	(HSIP)
	FY 2022 -	\$600,000	(HSIP)
	FY 2023 -	\$600,000	(HSIP)
	FY 2024 -	\$600,000	(HSIP)
	FY 2025 -	\$600,000	(HSIP)
	FY 2026 -	\$600,000	(HSIP)
	FY 2027 -	\$600,000	(HSIP)
	FY 2028 -	\$600,000	(HSIP)
	FY 2029 -	\$600,000	(HSIP)
		<u>\$6,000,000</u>	

* INDICATES FEDERAL AMENDMENT

Thursday, September 5, 2019

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM

STATEWIDE PROJECT

STIP ADDITIONS

* W-5716DIV STATEWIDE PROJ.CATEGORY DIVISION	- STATEWIDE PROJECT	VARIOUS, SAFETY MANAGEMENT PROGRAM, PROJECT IDENTIFICATION, ANALYSIS AND PRELIMINARY ENGINEERING. <u>PROJECT ADDED AT REQUEST OF TRANSPORTATION MOBILITY AND SAFETY DIVISION.</u>	ENGINEERING	FY 2020 - \$1,650,000 (HSIP) FY 2021 - \$1,650,000 (HSIP) FY 2022 - \$1,650,000 (HSIP) FY 2023 - \$1,650,000 (HSIP) FY 2024 - \$1,650,000 (HSIP) FY 2025 - \$1,650,000 (HSIP) FY 2026 - \$1,650,000 (HSIP) FY 2027 - \$1,650,000 (HSIP) FY 2028 - \$1,650,000 (HSIP) FY 2029 - \$1,650,000 (HSIP) \$16,500,000
* W-5716REG STATEWIDE PROJ.CATEGORY REGIONAL	- STATEWIDE PROJECT	VARIOUS, SAFETY MANAGEMENT PROGRAM, PROJECT IDENTIFICATION, ANALYSIS AND PRELIMINARY ENGINEERING. <u>PROJECT ADDED AT REQUEST OF TRANSPORTATION MOBILITY AND SAFETY DIVISION.</u>	ENGINEERING	FY 2020 - \$1,650,000 (HSIP) FY 2021 - \$1,650,000 (HSIP) FY 2022 - \$1,650,000 (HSIP) FY 2023 - \$1,650,000 (HSIP) FY 2024 - \$1,650,000 (HSIP) FY 2025 - \$1,650,000 (HSIP) FY 2026 - \$1,650,000 (HSIP) FY 2027 - \$1,650,000 (HSIP) FY 2028 - \$1,650,000 (HSIP) FY 2029 - \$1,650,000 (HSIP) \$16,500,000
* W-5716SW STATEWIDE PROJ.CATEGORY STATEWIDE	- STATEWIDE PROJECT	VARIOUS, SAFETY MANAGEMENT PROGRAM, PROJECT IDENTIFICATION, ANALYSIS AND PRELIMINARY ENGINEERING. <u>PROJECT ADDED AT REQUEST OF TRANSPORTATION MOBILITY AND SAFETY DIVISION.</u>	ENGINEERING	FY 2020 - \$2,200,000 (HSIP) FY 2021 - \$2,200,000 (HSIP) FY 2022 - \$2,200,000 (HSIP) FY 2023 - \$2,200,000 (HSIP) FY 2024 - \$2,200,000 (HSIP) FY 2025 - \$2,200,000 (HSIP) FY 2026 - \$2,200,000 (HSIP) FY 2027 - \$2,200,000 (HSIP) FY 2028 - \$2,200,000 (HSIP) FY 2029 - \$2,200,000 (HSIP) \$22,000,000

* INDICATES FEDERAL AMENDMENT

Thursday, September 5, 2019

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM

STATEWIDE PROJECT

STIP ADDITIONS

* W-5717DIV STATEWIDE PROJ.CATEGORY DIVISION	- STATEWIDE PROJECT	VARIOUS, HIGHWAY SYSTEM DATA COLLECTION. <u>PROJECT ADDED AT REQUEST OF TRANSPORTATION</u> <u>MOBILITY AND SAFETY DIVISION.</u>	ENGINEERING	FY 2020 -	\$150,000	(HSIP)
				FY 2021 -	\$150,000	(HSIP)
				FY 2022 -	\$150,000	(HSIP)
				FY 2023 -	\$150,000	(HSIP)
				FY 2024 -	\$150,000	(HSIP)
				FY 2025 -	\$150,000	(HSIP)
				FY 2026 -	\$150,000	(HSIP)
				FY 2027 -	\$150,000	(HSIP)
				FY 2028 -	\$150,000	(HSIP)
				FY 2029 -	\$150,000	(HSIP)
					\$1,500,000	
* W-5717REG STATEWIDE PROJ.CATEGORY REGIONAL	- STATEWIDE PROJECT	VARIOUS, HIGHWAY SYSTEM DATA COLLECTION. <u>PROJECT ADDED AT REQUEST OF TRANSPORTATION</u> <u>MOBILITY AND SAFETY DIVISION.</u>	ENGINEERING	FY 2020 -	\$150,000	(HSIP)
				FY 2021 -	\$150,000	(HSIP)
				FY 2022 -	\$150,000	(HSIP)
				FY 2023 -	\$150,000	(HSIP)
				FY 2024 -	\$150,000	(HSIP)
				FY 2025 -	\$150,000	(HSIP)
				FY 2026 -	\$150,000	(HSIP)
				FY 2027 -	\$150,000	(HSIP)
				FY 2028 -	\$150,000	(HSIP)
				FY 2029 -	\$150,000	(HSIP)
					\$1,500,000	
* W-5717SW STATEWIDE PROJ.CATEGORY STATEWIDE	- STATEWIDE PROJECT	VARIOUS, HIGHWAY SYSTEM DATA COLLECTION. <u>PROJECT ADDED AT REQUEST OF TRANSPORTATION</u> <u>MOBILITY AND SAFETY DIVISION.</u>	ENGINEERING	FY 2020 -	\$200,000	(HSIP)
				FY 2021 -	\$200,000	(HSIP)
				FY 2022 -	\$200,000	(HSIP)
				FY 2023 -	\$200,000	(HSIP)
				FY 2024 -	\$200,000	(HSIP)
				FY 2025 -	\$200,000	(HSIP)
				FY 2026 -	\$200,000	(HSIP)
				FY 2027 -	\$200,000	(HSIP)
				FY 2028 -	\$200,000	(HSIP)
				FY 2029 -	\$200,000	(HSIP)
					\$2,000,000	

* INDICATES FEDERAL AMENDMENT

**REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM**

DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION

STIP ADDITIONS

* Y-5805 DURHAM FRANKLIN GRANVILLE PERSON VANCE WAKE WARREN PROJ.CATEGORY DIVISION	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION - CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION - KERR TAR RURAL PLANNING ORGANIZATION	VARIOUS, TRAFFIC SEPARATION STUDY IMPLEMENTATION AND CLOSURES IN DIVISION 5. <u>PROJECT ADDED AT REQUEST OF RAIL DIVISION: INDIVIDUAL PROJECTS AND FUNDING TO BE REQUESTED IN THE FUTURE AS NEEDED.</u>
* Y-5807 ALAMANCE CASWELL GUILFORD ORANGE ROCKINGHAM PROJ.CATEGORY DIVISION	- HIGH POINT URBAN AREA METROPOLITAN PLANNING ORGANIZATION - GREENSBORO URBAN AREA METROPOLITAN PLANNING ORGANIZATION - DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION - BURLINGTON-GRAHAM URBAN AREA METROPOLITAN PLANNING ORGANIZATION - TRIANGLE AREA RURAL PLANNING ORGANIZATION - PIEDMONT TRIAD RURAL PLANNING ORGANIZATION	VARIOUS, TRAFFIC SEPARATION STUDY IMPLEMENTATION AND CLOSURES IN DIVISION 7. <u>PROJECT ADDED AT REQUEST OF RAIL DIVISION: INDIVIDUAL PROJECTS AND FUNDING TO BE REQUESTED IN FUTURE AS NEEDED.</u>

* INDICATES FEDERAL AMENDMENT

Thursday, November 7, 2019

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS HIGHWAY PROGRAM

DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION

STIP ADDITIONS

* Y-5808	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION	VARIOUS, TRAFFIC SEPARATION STUDY IMPLEMENTATION AND CLOSURES IN DIVISION 8.
CHATHAM	- HIGH POINT URBAN AREA METROPOLITAN PLANNING ORGANIZATION	<u>PROJECT ADDED AT REQUEST OF RAIL DIVISION: INDIVIDUAL PROJECTS AND FUNDING TO BE REQUESTED IN THE FUTURE AS NEEDED.</u>
HOKE	- PIEDMONT TRIAD RURAL PLANNING ORGANIZATION	
LEE	- TRIANGLE AREA RURAL PLANNING ORGANIZATION	
MONTGOMERY	- LUMBER RIVER RURAL PLANNING ORGANIZATION	
MOORE		
RANDOLPH		
RICHMOND		
SCOTLAND		
PROJ.CATEGORY		
DIVISION		
* Z-5805	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION	VARIOUS, HIGHWAY-RAIL GRADE CROSSING SAFETY IMPROVEMENTS IN DIVISION 5.
DURHAM	- CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION	<u>PROJECT ADDED AT REQUEST OF RAIL DIVISION: INDIVIDUAL PROJECTS AND FUNDING TO BE REQUESTED IN THE FUTURE AS NEEDED.</u>
FRANKLIN	- KERR TAR RURAL PLANNING ORGANIZATION	
GRANVILLE		
PERSON		
VANCE		
WAKE		
WARREN		
PROJ.CATEGORY		
DIVISION		

* INDICATES FEDERAL AMENDMENT

Thursday, November 7, 2019

**REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM**

DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION

STIP ADDITIONS

* Z-5807 ALAMANCE CASWELL GUILFORD ORANGE ROCKINGHAM PROJ.CATEGORY DIVISION	<ul style="list-style-type: none"> - HIGH POINT URBAN AREA METROPOLITAN PLANNING ORGANIZATION - GREENSBORO URBAN AREA METROPOLITAN PLANNING ORGANIZATION - DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION - BURLINGTON-GRAHAM URBAN AREA METROPOLITAN PLANNING ORGANIZATION - TRIANGLE AREA RURAL PLANNING ORGANIZATION - PIEDMONT TRIAD RURAL PLANNING ORGANIZATION 	<p>VARIOUS, HIGHWAY-RAIL GRADE CROSSING SAFETY IMPROVEMENTS IN DIVISION 7.</p> <p><u>PROJECT ADDED AT REQUEST OF RAIL DIVISION: INDIVIDUAL PROJECTS AND FUNDING TO BE REQUESTED IN FUTURE AS NEEDED.</u></p>
* Z-5808 CHATHAM HOKE LEE MONTGOMERY MOORE RANDOLPH RICHMOND SCOTLAND PROJ.CATEGORY DIVISION	<ul style="list-style-type: none"> - DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION - HIGH POINT URBAN AREA METROPOLITAN PLANNING ORGANIZATION - PIEDMONT TRIAD RURAL PLANNING ORGANIZATION - TRIANGLE AREA RURAL PLANNING ORGANIZATION - LUMBER RIVER RURAL PLANNING ORGANIZATION 	<p>VARIOUS, HIGHWAY-RAIL GRADE CROSSING SAFETY IMPROVEMENTS IN DIVISION 8.</p> <p><u>PROJECT ADDED AT REQUEST OF RAIL DIVISION: INDIVIDUAL PROJECTS AND FUNDING TO BE REQUESTED IN THE FUTURE AS NEEDED.</u></p>

* INDICATES FEDERAL AMENDMENT

Thursday, November 7, 2019

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM

STATEWIDE PROJECT

STIP ADDITIONS

* R-5966 - STATEWIDE PROJECT
STATEWIDE
PROJ.CATEGORY
EXEMPT

VARIOUS, FEDERAL TRIBAL TRANSPORTATION
PROGRAM (FTTP). ROAD AND BRIDGE
IMPROVEMENTS TO BE CONSTRUCTED
ON TRANSPORTATION FACILITIES THAT
ARE OWNED BY THE FEDERAL
GOVERNMENT THAT PROVIDE ACCESS
TO TRIBAL LANDS.

CONSTRUCTION FY 2020 - \$2,275,000 (FTTP)
\$2,275,000

**ADD FEDERAL TRIBAL TRANSPORTATION PROGRAM
PROJECT NOT PREVIOUSLY PROGRAMMED.**

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM

DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION

STIP MODIFICATIONS

* U-4727 CHATHAM DURHAM ORANGE PROJ.CATEGORY DIVISION	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION	VARIOUS, DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION (DCHCMPO) PLANNING ALLOCATION AND UNIFIED WORK PROGRAM. <u>ADD PLANNING IN FY 20 AND FY 21 NOT PREVIOUSLY PROGRAMMED, AT THE REQUEST OF MPO.</u>	PLANNING	FY 2020 - \$1,799,000 (BGDA) FY 2020 - \$450,000 (L) FY 2021 - \$2,025,000 (BGDA) FY 2021 - \$506,000 (L) \$4,780,000
* W-5705DIV DURHAM FRANKLIN GRANVILLE PERSON VANCE WAKE WARREN PROJ.CATEGORY DIVISION	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION - CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION - KERR TAR RURAL PLANNING ORGANIZATION	VARIOUS, SAFETY IMPROVEMENTS AT VARIOUS LOCATIONS. <u>ADD RIGHT-OF-WAY AND CONSTRUCTION IN FY 20 NOT PREVIOUSLY PROGRAMMED AT REQUEST OF DIVISION.</u>	RIGHT-OF-WAY CONSTRUCTION	FY 2020 - \$30,000 (HSIP) FY 2020 - \$180,000 (HSIP) \$210,000

* INDICATES FEDERAL AMENDMENT

Thursday, January 9, 2020

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM

DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION

STIP MODIFICATIONS

* W-5705REG	- DURHAM-CHAPEL HILL-CARRBORO	VARIOUS, SAFETY IMPROVEMENTS AT VARIOUS	RIGHT-OF-WAY	FY 2020 -	\$30,000	(HSIP)
DURHAM	METROPOLITAN PLANNING ORGANIZATION	LOCATIONS.	CONSTRUCTION	FY 2020 -	\$180,000	(HSIP)
FRANKLIN	- CAPITAL AREA METROPOLITAN PLANNING	<u>ADD RIGHT-OF-WAY AND CONSTRUCTION IN FY 20</u>				
GRANVILLE	ORGANIZATION	<u>NOT PREVIOUSLY PROGRAMMED AT REQUEST OF</u>			\$210,000	
PERSON	- KERR TAR RURAL PLANNING	<u>DIVISION.</u>				
VANCE	ORGANIZATION					
WAKE						
WARREN						
PROJ.CATEGORY						
REGIONAL						

* W-5705SW	- DURHAM-CHAPEL HILL-CARRBORO	VARIOUS, SAFETY IMPROVEMENTS AT VARIOUS	RIGHT-OF-WAY	FY 2020 -	\$40,000	(HSIP)
DURHAM	METROPOLITAN PLANNING ORGANIZATION	LOCATIONS.	CONSTRUCTION	FY 2020 -	\$240,000	(HSIP)
FRANKLIN	- CAPITAL AREA METROPOLITAN PLANNING	<u>ADD RIGHT-OF-WAY AND CONSTRUCTION IN FY 20</u>				
GRANVILLE	ORGANIZATION	<u>NOT PREVIOUSLY PROGRAMMED AT REQUEST OF</u>			\$280,000	
PERSON	- KERR TAR RURAL PLANNING	<u>DIVISION.</u>				
VANCE	ORGANIZATION					
WAKE						
WARREN						
PROJ.CATEGORY						
STATEWIDE						

* INDICATES FEDERAL AMENDMENT

Thursday, January 9, 2020

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM

STATEWIDE PROJECT

STIP ADDITIONS

* M-0539DIV - STATEWIDE PROJECT
STATEWIDE
PROJ.CATEGORY
DIVISION

VARIOUS, ENVIRONMENTAL MITIGATION AND
MINIMIZATION.
ADD FUNDS NOT PREVIOUSLY PROGRAMMED.

MITIGATION

FY 2020 -	\$300,000	(T)
FY 2021 -	\$300,000	(T)
FY 2022 -	\$300,000	(T)
FY 2023 -	\$300,000	(T)
FY 2024 -	\$300,000	(T)
FY 2025 -	\$300,000	(T)
FY 2026 -	\$300,000	(T)
FY 2027 -	\$300,000	(T)
FY 2028 -	\$300,000	(T)
FY 2029 -	\$300,000	(T)
FY 2030 -	\$300,000	(T)
FY 2031 -	\$300,000	(T)
FY 2032 -	\$300,000	(T)
	<u>\$3,900,000</u>	

* M-0539REG - STATEWIDE PROJECT
STATEWIDE
PROJ.CATEGORY
REGIONAL

VARIOUS, ENVIRONMENTAL MITIGATION AND
MINIMIZATION.
ADD FUNDS NOT PREVIOUSLY PROGRAMMED.

MITIGATION

FY 2020 -	\$300,000	(T)
FY 2021 -	\$300,000	(T)
FY 2022 -	\$300,000	(T)
FY 2023 -	\$300,000	(T)
FY 2024 -	\$300,000	(T)
FY 2025 -	\$300,000	(T)
FY 2026 -	\$300,000	(T)
FY 2027 -	\$300,000	(T)
FY 2028 -	\$300,000	(T)
FY 2029 -	\$300,000	(T)
FY 2030 -	\$300,000	(T)
FY 2031 -	\$300,000	(T)
FY 2032 -	\$300,000	(T)
	<u>\$3,900,000</u>	

* INDICATES FEDERAL AMENDMENT

Thursday, February 6, 2020

**REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM**

STATEWIDE PROJECT

STIP ADDITIONS

* M-0539SW	- STATEWIDE PROJECT	VARIOUS, ENVIRONMENTAL MITIGATION AND	MITIGATION	FY 2020 -	\$400,000	(T)
STATEWIDE		MINIMIZATION.		FY 2021 -	\$400,000	(T)
PROJ.CATEGORY		<u>ADD FUNDS NOT PREVIOUSLY PROGRAMMED.</u>		FY 2022 -	\$400,000	(T)
STATEWIDE				FY 2023 -	\$400,000	(T)
				FY 2024 -	\$400,000	(T)
				FY 2025 -	\$400,000	(T)
				FY 2026 -	\$400,000	(T)
				FY 2027 -	\$400,000	(T)
				FY 2028 -	\$400,000	(T)
				FY 2029 -	\$400,000	(T)
				FY 2030 -	\$400,000	(T)
				FY 2031 -	\$400,000	(T)
				FY 2032 -	\$400,000	(T)
					<u>\$5,200,000</u>	

* INDICATES FEDERAL AMENDMENT

Thursday, February 6, 2020

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM

STIP ADDITIONS

* R-5968DIV STATEWIDE PROJ.CATEGORY DIVISION	-	VARIOUS, NPDES PERMIT, RETROFIT FOURTEEN SITES PER YEAR TO PROTECT WATER QUALITY - DIVISION CATEGORY. <u>PROJECT ADDED AT REQUEST OF HYDRAULICS UNIT.</u>	CONSTRUCTION	FY 2020 - \$900,000 (BGANY)
				FY 2021 - \$900,000 (BGANY)
				FY 2022 - \$900,000 (BGANY)
				FY 2023 - \$900,000 (BGANY)
				FY 2024 - \$900,000 (BGANY)
				FY 2025 - \$900,000 (BGANY)
				FY 2026 - \$900,000 (BGANY)
				FY 2027 - \$900,000 (BGANY)
				FY 2028 - \$900,000 (BGANY)
				FY 2029 - \$900,000 (BGANY)
				FY 2030 - \$900,000 (BGANY)
				FY 2031 - \$900,000 (BGANY)
				FY 2032 - \$900,000 (BGANY)
				\$11,700,000
* R-5968REG STATEWIDE PROJ.CATEGORY REGIONAL	-	VARIOUS, NPDES PERMIT, RETROFIT FOURTEEN SITES PER YEAR TO PROTECT WATER QUALITY - REGIONAL CATEGORY. <u>PROJECT ADDED AT REQUEST OF HYDRAULICS UNIT.</u>	CONSTRUCTION	FY 2020 - \$900,000 (BGANY)
				FY 2021 - \$900,000 (BGANY)
				FY 2022 - \$900,000 (BGANY)
				FY 2023 - \$900,000 (BGANY)
				FY 2024 - \$900,000 (BGANY)
				FY 2025 - \$900,000 (BGANY)
				FY 2026 - \$900,000 (BGANY)
				FY 2027 - \$900,000 (BGANY)
				FY 2028 - \$900,000 (BGANY)
				FY 2029 - \$900,000 (BGANY)
				FY 2030 - \$900,000 (BGANY)
				FY 2031 - \$900,000 (BGANY)
				FY 2032 - \$900,000 (BGANY)
				\$11,700,000

* INDICATES FEDERAL AMENDMENT

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM

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STIP ADDITIONS						
* R-5968SW	-	VARIOUS, NPDES PERMIT, RETROFIT FOURTEEN	CONSTRUCTION	FY 2020 -	\$1,200,000	(BGANY)
STATEWIDE		SITES PER YEAR TO PROTECT WATER QUALITY -		FY 2021 -	\$1,200,000	(BGANY)
PROJ.CATEGORY		STATEWIDE CATEGORY.		FY 2022 -	\$1,200,000	(BGANY)
STATEWIDE		<u>PROJECT ADDED AT REQUEST OF HYDRAULICS UNIT.</u>		FY 2023 -	\$1,200,000	(BGANY)
				FY 2024 -	\$1,200,000	(BGANY)
				FY 2025 -	\$1,200,000	(BGANY)
				FY 2026 -	\$1,200,000	(BGANY)
				FY 2027 -	\$1,200,000	(BGANY)
				FY 2028 -	\$1,200,000	(BGANY)
				FY 2029 -	\$1,200,000	(BGANY)
				FY 2030 -	\$1,200,000	(BGANY)
				FY 2031 -	\$1,200,000	(BGANY)
				FY 2032 -	\$1,200,000	(BGANY)
					\$15,600,000	

* INDICATES FEDERAL AMENDMENT

Thursday, March 5, 2020

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM

DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION

STIP ADDITIONS

* U-6245	- DURHAM-CHAPEL HILL-CARRBORO	SR 1146 (WEST TEN ROAD), SR 1114 (BUCKHORN	ENGINEERING	FY 2020 -	\$109,000	(T)
ORANGE	METROPOLITAN PLANNING ORGANIZATION	ROAD) TO WEST OF SR 1137 (BUSHY COOK ROAD).	RIGHT-OF-WAY	FY 2020 -	\$60,000	(T)
PROJ.CATEGORY		CONSTRUCT OVERLAY, PAVED SHOULDERS AND	CONSTRUCTION	FY 2021 -	\$829,000	(T)
DIVISION		TURN LANES.			\$998,000	
		<u>ECONOMIC DEVELOPMENT PROJECT.</u>				

STIP MODIFICATIONS

* TO-5206	- DURHAM-CHAPEL HILL-CARRBORO	5307 OPERATING FUNDS NC-2019-060-01-P11	OPERATIONS	FY 2020 -	\$311,000	(5307)
ORANGE	METROPOLITAN PLANNING ORGANIZATION	<u>MODIFYING THE FEDERAL FUNDS RECEIVED FROM</u>			\$311,000	
PROJ.CATEGORY		<u>FTA ADMINISTERED BY PTD BASED ON SFY21 GRANTS</u>				

* INDICATES FEDERAL AMENDMENT

Thursday, March 5, 2020

**REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM**

STATEWIDE PROJECT

STIP MODIFICATIONS

TA-6665 STATEWIDE PROJ.CATEGORY	- STATEWIDE PROJECT	5311 CAPITAL FUNDS FOR FTA GRANTS <u>MODIFYING THE FEDERAL FUNDS RECEIVED FROM FTA ADMINISTERED BY PTD BASED ON SFY21 GRANTS</u>	CAPITAL	FY 2021 - <u>\$4,749,000</u> (5311) \$4,749,000
* TA-6666 STATEWIDE PROJ.CATEGORY	- STATEWIDE PROJECT	STATEWIDE, 5339 BUS AND BUS FACILITIES <u>MODIFYING THE FEDERAL FUNDS RECEIVED FROM FTA ADMINISTERED BY PTD BASED ON SFY21 GRANTS</u>	CAPITAL	FY 2021 - <u>\$6,750,000</u> (5339) \$6,750,000
* TC-5004 STATEWIDE PROJ.CATEGORY	- STATEWIDE PROJECT	5311 ADTAP CAPITAL FUNDS FOR FTA GRANTS <u>MODIFYING THE FEDERAL FUNDS RECEIVED FROM FTA ADMINISTERED BY PTD BASED ON SFY21 GRANTS</u>	CAPITAL	FY 2021 - <u>\$3,392,000</u> (ADTAP) \$3,392,000
* TI-6109 STATEWIDE PROJ.CATEGORY	- STATEWIDE PROJECT	5311(F) INTERCITY BUS FUNDS FOR FTA GRANTS <u>MODIFYING THE FEDERAL FUNDS RECEIVED FROM FTA ADMINISTERED BY PTD BASED ON SFY21 GRANTS</u>	OPERATIONS	FY 2021 - <u>\$4,620,000</u> (5311) \$4,620,000
* TK-4900Z STATEWIDE PROJ.CATEGORY	- STATEWIDE PROJECT	5311 STATE ADMINISTRATIVE FUNDS FOR FTA GRANTS <u>MODIFYING THE FEDERAL FUNDS RECEIVED FROM FTA ADMINISTERED BY PTD BASED ON SFY21 GRANTS</u>	OTHER	FY 2021 - <u>\$3,080,000</u> (5311) \$3,080,000
* TK-4902 STATEWIDE PROJ.CATEGORY	- STATEWIDE PROJECT	5311 ADTAP STATE ADMINISTRATIVE FUNDS <u>MODIFYING THE FEDERAL FUNDS RECEIVED FROM FTA ADMINISTERED BY PTD BASED ON SFY21 GRANTS</u>	OTHER	FY 2021 - <u>\$235,000</u> (ADTAP) \$235,000
* TK-6181 STATEWIDE PROJ.CATEGORY	- STATEWIDE PROJECT	5311 ADMINISTRATIVE FUNDS FOR FTA GRANTS <u>MODIFYING THE FEDERAL FUNDS RECEIVED FROM FTA ADMINISTERED BY PTD BASED ON SFY21 GRANTS</u>	OTHER	FY 2021 - <u>\$15,025,000</u> (5311) \$15,025,000

* INDICATES FEDERAL AMENDMENT

Thursday, March 5, 2020

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM

STATEWIDE PROJECT

STIP MODIFICATIONS

* TO-6135 STATEWIDE PROJ.CATEGORY	- STATEWIDE PROJECT	5311 OPERATING FUNDS FOR FTA GRANTS <u>MODIFYING THE FEDERAL FUNDS RECEIVED FROM</u> <u>FTA ADMINISTERED BY PTD BASED ON SFY21 GRANTS</u>	OPERATIONS	FY 2021 - <u>\$947,000</u> (5311) \$947,000
* TQ-6954 STATEWIDE PROJ.CATEGORY	- STATEWIDE PROJECT	5310 OPERATING PROJECTS <u>MODIFYING THE FEDERAL FUNDS RECEIVED FROM</u> <u>FTA ADMINISTERED BY PTD BASED ON SFY21 GRANTS</u>	OPERATIONS	FY 2021 - <u>\$1,960,000</u> (5310) \$1,960,000
* TQ-9038 STATEWIDE PROJ.CATEGORY	- STATEWIDE PROJECT	5310 CAPITAL PROJECTS FOR RURAL <u>MODIFYING THE FEDERAL FUNDS RECEIVED FROM</u> <u>FTA ADMINISTERED BY PTD BASED ON SFY21 GRANTS</u>	CAPITAL	FY 2021 - <u>\$2,850,000</u> (5310) \$2,850,000
* TS-4900Z STATEWIDE PROJ.CATEGORY	- STATEWIDE PROJECT	RTAP STATEWIDE FUNDS FOR FTA GRANTS <u>MODIFYING THE FEDERAL FUNDS RECEIVED FROM</u> <u>FTA ADMINISTERED BY PTD BASED ON SFY21 GRANTS</u>	OTHER	FY 2021 - <u>\$480,000</u> (RTAP) \$480,000
* TV-4903 STATEWIDE PROJ.CATEGORY	- STATEWIDE PROJECT	5310 STATE ADMINISTRATIVE FUNDS <u>MODIFYING THE FEDERAL FUNDS RECEIVED FROM</u> <u>FTA ADMINISTERED BY PTD BASED ON SFY21 GRANTS</u>	OTHER	FY 2021 - <u>\$450,000</u> (5310) \$450,000

* INDICATES FEDERAL AMENDMENT

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS HIGHWAY PROGRAM

DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION

STIP MODIFICATIONS

* C-5179 ORANGE PROJ.CATEGORY EXEMPT	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION	SR 1750 (NORTH ESTES DRIVE), NC 86 (MARTIN LUTHER KING, JR. BOULEVARD) TO CASWELL DRIVE IN CHAPEL HILL. CONSTRUCT FIVE FOOT SIDEWALKS AND FIVE FOOT BIKE LANES.NC 86 (MARTIN LUTHER KING, JR. BOULEVARD) TO ELLIOTT ROAD IN CHAPEL HILL. CONSTRUCT TEN FOOT MULTIUSE PATH. <u>TO REFLECT CURRENT TOWN DELIVERY SCHEDULE, DELAY CONSTRUCTION FROM FY 19 TO FY 20 [18-27 STIP] / ADD CONSTRUCTION IN FY 20 NOT PREVIOUSLY PROGRAMMED [20-29 STIP].</u>	CONSTRUCTION	FY 2020 - \$2,362,000 (CMAQ) FY 2020 - \$590,000 (L) \$2,952,000
I-3306AA ORANGE PROJ.CATEGORY STATEWIDE	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION	I-40, I-85 TO NC 86 <u>TO ALLOW ADDITIONAL TIME FOR PLANNING AND DESIGN, DELAY RIGHT-OF-WAY FROM FY 20 TO FY 21.</u>	RIGHT-OF-WAY UTILITIES CONSTRUCTION	FY 2021 - \$250,000 (NHP) FY 2021 - \$98,000 (NHP) FY 2023 - \$22,000,000 (NHP) FY 2024 - \$22,000,000 (NHP) FY 2025 - \$22,000,000 (NHP) FY 2026 - \$22,000,000 (NHP) \$88,348,000
* I-5707 DURHAM PROJ.CATEGORY STATEWIDE	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION	I-40, NC 55 (ALSTON AVENUE) TO NC 147 (DURHAM FREEWAY / TRIANGLE EXPRESSWAY) IN DURHAM. CONSTRUCT WESTBOUND AUXILIARY LANE. <u>COST INCREASE EXCEEDING \$2 MILLION AND 25% THRESHOLDS.</u>	RIGHT-OF-WAY UTILITIES CONSTRUCTION	FY 2021 - \$1,225,000 (NHP) FY 2021 - \$55,000 (NHP) FY 2023 - \$3,800,000 (NHFP) FY 2023 - \$3,800,000 (NHP) \$8,880,000

* INDICATES FEDERAL AMENDMENT

**REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM**

DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION

STIP MODIFICATIONS

I-5993 DURHAM PROJ.CATEGORY STATEWIDE	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION	I-40, US 15 / US 501 TO EAST OF NC 147. PAVEMENT REHABILITATION. <u>TO ASSIST IN BALANCING FUNDS, DELAY CONSTRUCTION FROM FY 20 TO FY 21.</u>	GARVEE CONSTR	FY 2021 -	\$858,000	(NHPIM)
				FY 2022 -	\$858,000	(NHPIM)
				FY 2023 -	\$858,000	(NHPIM)
				FY 2024 -	\$858,000	(NHPIM)
				FY 2025 -	\$858,000	(NHPIM)
				FY 2026 -	\$858,000	(NHPIM)
				FY 2027 -	\$858,000	(NHPIM)
				FY 2028 -	\$858,000	(NHPIM)
				FY 2029 -	\$858,000	(NHPIM)
				POST YR-	\$5,148,000	(NHPIM)
* I-5994 DURHAM PROJ.CATEGORY STATEWIDE	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION	I-40, US 15 / US 501 TO EAST OF NC 147. BRIDGE REHABILITATION - MULTIPLE STRUCTURES. <u>COST INCREASE EXCEEDING \$2 MILLION AND 25% THRESHOLDS. TO ASSIST IN BALANCING FUNDS, DELAY CONSTRUCTION FROM FY 20 TO FY 21.</u>	CONSTRUCTION	FY 2021 -	\$4,000,000	(NHPIM)
				FY 2022 -	\$4,000,000	(NHPIM)
					\$20,870,000	
				FY 2021 -	\$429,000	(NHPIM)
				FY 2022 -	\$429,000	(NHPIM)
				FY 2023 -	\$429,000	(NHPIM)
				FY 2024 -	\$429,000	(NHPIM)
				FY 2025 -	\$429,000	(NHPIM)
				FY 2026 -	\$429,000	(NHPIM)
				FY 2027 -	\$429,000	(NHPIM)
* U-5516 DURHAM PROJ.CATEGORY REGIONAL	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION	US 501 (ROXBORO ROAD), SR 1448 (LATTA ROAD) / SR 1639 (INFINITY ROAD) INTERSECTION IN DURHAM. INTERSECTION IMPROVEMENTS. <u>COST INCREASE EXCEEDING \$2 MILLION AND 25% THRESHOLDS.</u>	RIGHT-OF-WAY CONSTRUCTION	FY 2021 -	\$4,341,000	(NHP)
				FY 2021 -	\$2,000,000	(L)
				FY 2023 -	\$12,400,000	(NHP)
					\$18,741,000	
				POST YR-	\$2,574,000	(NHPIM)
				FY 2021 -	\$4,100,000	(S(M))
					\$10,535,000	

* INDICATES FEDERAL AMENDMENT

Thursday, April 2, 2020

REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM

DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION

STIP MODIFICATIONS

* U-5518 DURHAM WAKE PROJ.CATEGORY STATEWIDE	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION - CAPITAL AREA METROPOLITAN PLANNING ORGANIZATION	US 70 (GLENWOOD AVENUE), WEST OF SR 3067 (T.W. ALEXANDER DRIVE) TO I-540 IN RALEIGH. UPGRADE ROADWAY TO IMPROVE CAPACITY, SAFETY AND TRAFFIC OPERATIONS INCLUDING INTERCHANGES AT VARIOUS LOCATIONS. <u>COST INCREASE EXCEEDING \$2 MILLION AND 25% THRESHOLDS.</u>	RIGHT-OF-WAY	FY 2021 - \$153,204,000	(NHP)
			UTILITIES	FY 2021 - \$12,720,000	(NHP)
			GARVEE CONSTR	FY 2021 - \$8,580,000	(NHP)
				FY 2022 - \$8,580,000	(NHP)
				FY 2023 - \$8,580,000	(NHP)
				FY 2024 - \$8,580,000	(NHP)
				FY 2025 - \$8,580,000	(NHP)
				FY 2026 - \$8,580,000	(NHP)
				FY 2027 - \$8,580,000	(NHP)
				FY 2028 - \$8,580,000	(NHP)
				FY 2029 - \$8,580,000	(NHP)
				POST YR- \$51,480,000	(NHP)
			CONSTRUCTION	FY 2021 - \$8,589,000	(NHP)
				FY 2021 - \$11,111,000	(S(M))
				FY 2022 - \$8,589,000	(NHP)
				FY 2022 - \$11,111,000	(S(M))
				FY 2023 - \$8,589,000	(NHP)
				FY 2023 - \$11,111,000	(S(M))
				\$353,724,000	
* U-5720B DURHAM PROJ.CATEGORY STATEWIDE	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION	US 70 (MIAMI BOULEVARD), SR 1959 (SOUTH MIAMI BOULEVARD) / SR 1811 (SHERRON ROAD) TO EAST OF SR 2095 (PAGE ROAD EXTENSION). UPGRADE TO CONTROLLED-ACCESS FACILITY AND CONVERT SR 1811 INTERSECTION TO INTERCHANGE. <u>REVISE DESCRIPTION AND EASTERN TERMINUS TO REFLECT CURRENT PROJECT DELIVERY SCOPE.</u>	RIGHT-OF-WAY	FY 2024 - \$34,000,000	(T)
				FY 2025 - \$34,000,000	(T)
			UTILITIES	FY 2024 - \$1,350,000	(T)
				FY 2025 - \$1,350,000	(T)
			CONSTRUCTION	FY 2027 - \$17,650,000	(T)
				FY 2028 - \$17,650,000	(T)
				FY 2029 - \$17,650,000	(T)
				POST YR- \$17,650,000	(T)
				\$141,300,000	

* INDICATES FEDERAL AMENDMENT

**REVISIONS TO THE 2018-2027 AND 2020-2029 STIPS
HIGHWAY PROGRAM**

DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION

STIP MODIFICATIONS

* U-5774B DURHAM ORANGE PROJ.CATEGORY REGIONAL	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION	NC 54, US 15 / US 501 IN ORANGE COUNTY TO SR 1110 (BARBEE CHAPEL ROAD) IN DURHAM COUNTY, UPGRADE ROADWAY CORRIDOR AND CONVERT AT- GRADE INTERSECTION WITH SR 1110 TO INTERCHANGE. <u>COST INCREASE EXCEEDING \$2 MILLION AND 25% THRESHOLDS.</u>	RIGHT-OF-WAY UTILITIES CONSTRUCTION	FY 2025 - \$9,112,000 (T) FY 2026 - \$9,111,000 (T) FY 2027 - \$9,111,000 (T) FY 2025 - \$1,000,000 (T) FY 2029 - \$10,300,000 (T) FY 2030 - \$10,300,000 (T) FY 2031 - \$10,300,000 (T) \$59,234,000
* U-5774F DURHAM PROJ.CATEGORY STATEWIDE	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION	I-40, NC 54, I-40 / NC 54 INTERCHANGE IMPROVEMENTS <u>COST INCREASE EXCEEDING \$2 MILLION AND 25% THRESHOLDS.</u>	RIGHT-OF-WAY UTILITIES CONSTRUCTION	FY 2025 - \$37,413,000 (NHP) FY 2026 - \$37,413,000 (NHP) FY 2027 - \$37,412,000 (NHP) FY 2025 - \$800,000 (NHP) FY 2029 - \$9,825,000 (NHP) POST YR- \$29,475,000 (NHP) \$152,338,000

STIP DELETIONS

* U-5720C DURHAM	- DURHAM-CHAPEL HILL-CARRBORO METROPOLITAN PLANNING ORGANIZATION	US 70, SR 1959 (SOUTH MIAMI BOULEVARD) / SR 1811 (SHERRON ROAD) TO EAST OF SR 2095 (PAGE ROAD EXTENSION). <u>DELETE; WORK TO BE ACCOMPLISHED UNDER U- 5720B.</u>	RIGHT-OF-WAY UTILITIES CONSTRUCTION	POST YR- \$25,200,000 (T) POST YR- \$1,300,000 (T) POST YR- \$41,600,000 (T) \$68,100,000
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* INDICATES FEDERAL AMENDMENT

Thursday, April 2, 2020

**RESOLUTION TO MODIFY THE 2020-2029 TRANSPORTATION
IMPROVEMENT PROGRAM FOR THE DURHAM-CHAPEL HILL-CARRBORO
METROPOLITAN PLANNING AREA**

**AMENDMENT #1
May 13, 2020**

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

WHEREAS, the Transportation Improvement Program (TIP) is a staged multiple year listing of all federally funded transportation projects scheduled for implementation within the Durham-Chapel Hill-Carrboro Metropolitan Planning Area which have been selected from a priority list of projects; and

WHEREAS, the document provides the mechanism for official endorsement of the program of projects by the MPO Board; and

WHEREAS, the inclusion of the TIP in the transportation planning process was first mandated by regulations issued jointly by the Federal Highway Administration (FHWA) and the Federal Transit Administration (FTA) and no project within the planning area will be approved for funding by these federal agencies unless it appears in the officially adopted TIP; and

WHEREAS, the procedures for developing the TIP have been modified in accordance with certain provisions of the MAP-21 Federal Transportation Act, Fixing America's Surface Transportation (FAST) Act, and guidance provided by the State; and

WHEREAS, projects listed in the TIP are also included in the State TIP (STIP) and balanced against anticipated revenues as identified in both the TIP and the STIP; and

WHEREAS, the North Carolina Department of Transportation and the MPO Board have determined it to be in the best interest of the Urban Area to amend the FY 2020-2029 Transportation Improvement Program as described in the attached sheets; and

WHEREAS, the United States Environmental Protection Agency Designated the DCHC MPO from nonattainment to attainment under the prior 1997 Ozone Standard on December 26, 2007; and

WHEREAS, the DCHC MPO certifies that this TIP amendment is consistent with the intent of the DCHC MPO 2040 Metropolitan Transportation Plan (MTP); and

WHEREAS, in accordance with 23 CFR 450.326 (d), the TIP shall include, to the maximum extent practicable, a description of the anticipated effect of the TIP toward achieving the performance targets identified in the metropolitan transportation plan, linking investment priorities to those performance targets; and

BE IT THEREFORE RESOLVED that the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization Board hereby approves Amendment #1 to the FY 2020-2029 Transportation Improvement Program of the Durham-Chapel Hill-Carrboro Urban Area, as approved by the Board on May 13, 2020, and as described in the “FY 2020-2029 TIP Amendment #1 Summary Sheet” on this, the 13th day of May, 2020.

Wendy Jacobs, MPO Board Chair

Durham County, North Carolina

I certify that Wendy Jacobs personally appeared before me this day acknowledging to me that she signed the forgoing document.

Date: May 13, 2020

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



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

May 13, 2020

Secretary Elaine L. Chao
U.S. Department of Transportation
Office of the Secretary
1200 New Jersey Avenue, SE
Washington, D.C. 20590

Dear Secretary Chao:

The Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO) is pleased to provide a letter of support for the City of Durham's application for a BUILD Discretionary Grant that would provide funds to move forward with the construction of the Durham Belt Line Trail.

The Durham Belt Line is a 1.7-mile rail corridor that is no longer in use and was purchased by the City of Durham in 2018. The Durham City Council in 2018 adopted a master plan for the trail that was funded by a TIGER planning grant. The Durham Belt Line Trail is included in the 2045 Metropolitan Transportation Plan for the DCHC MPO region.

The Durham Belt Line Trail will enhance overall mobility, livability, and economic competitiveness in Durham and regionally. The trail will connect people to transit and jobs throughout the Triangle by improving bicycle and pedestrian access to downtown Durham, the Durham Station (local and regional bus service), and the Durham Amtrak Station.

The Durham Belt Line Trail will help to alter the pattern of regional sprawl by attracting some of the region's future growth to the corridor, while seeking to enhance and preserve existing communities along the trail, and working to ensure equity through Durham's Blueprint for Equitable Community Engagement. The trail will improve health and quality of life by increasing access to parks and open space, restoring the environment, and showcasing art, culture, and history.

DCHC MPO strongly supports and recommends that the 2020 BUILD Grant be awarded to the City of Durham. Thank you for your consideration.

Sincerely,

Wendy Jacobs
Chair, DCHC MPO Board

**RESOLUTION SUPPORTING THE ACQUISITION AND DEVELOPMENT OF
THE RAIL CORRIDORS REFERRED TO AS THE S-LINE AND SA-LINE FOR
THE BENEFITS OF IMPROVED PASSENGER RAIL, IMPROVED FREIGHT
MOVEMENT, IMPROVED COMMUTING OPTIONS, AND ECONOMIC
DEVELOPMENT**

WHEREAS, the North Carolina Department of Transportation (NCDOT) has a long tradition of progressing successful passenger and freight rail projects and supporting the development of rail infrastructure; and

WHEREAS, NCDOT has worked with state, regional, and federal partners to develop plans for the federally-designated Southeast Corridor, a passenger and freight rail network extending from Washington, D.C. through North Carolina to Jacksonville, Fla.; and

WHEREAS, a Record of Decision to develop the Raleigh to Richmond portion of the Southeast Corridor was approved by the Federal Rail Administration (FRA) on March 2017, in accordance with the National Environmental Policy Act; and

WHEREAS, the development of the S-Line and SA-Line corridors support and promote economic development in communities along the corridor, including those in rural areas; and

WHEREAS, the developed S-Line and SA-Line would provide greater access to jobs, health care, and education and provide new options for the movement of both goods and people; and

WHEREAS, the developed S-Line and SA-Line would provide efficient and reliable commuting options for communities and businesses along the corridor;

WHEREAS, NCDOT anticipates pursuing federal grants to assist with the purchase of portions of the S-Line and the SA-Line in North Carolina and to study transit-oriented communities and development along the corridor.

NOW, THEREFORE, BE IT RESOLVED by the Durham-Chapel Hill-Carrboro Metropolitan Planning Organization (DCHC MPO) Board that the Board supports the acquisition and development of the S-Line and SA-Line to provide for the full economic potential to be realized in the corridor; and,

BE IT FURTHER RESOLVED that the DCHC MPO Board encourages appropriation of state funding for the non-federal share of any grants to support the acquisition and development of the S-Line and SA-Line.

MEMORANDUM

To: DCHC MPO Board

From: DCHC MPO Lead Planning Agency

Date: April 29, 2020

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
- ✓ Farrington Road Amendment adopted

2045 Metropolitan Transportation Plan (MTP)

- ✓ 2045 MTP amendment related to Air Quality Conformity Determination will be released for public comment– September 2018
- ✓ Adopt 2045 MTP Amendment #1 – November 2018
- ✓ Adopt 2045 MTP Amendment #2 – November 2019

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
- Rolling Household Survey – nearing completion

Prioritization 6.0 - FY 2023-2032 TIP Development

- ✓ LPA Staff develops initial project list – March-April 2019
- ✓ TC reviews initial project list – May 2019

- ✓ Board reviews initial project list (including deletions of previously submitted projects) – June 2019
- ✓ SPOT On!ine opens for entering/amending projects – October 2019
- ✓ MPO submits carryover project deletions and modifications – December 2019
- ✓ Board releases draft SPOT 6 project list for public comment – February 2020
- Board holds public hearing on new projects for SPOT 6 – March 2020
- Board approves new projects to be submitted for SPOT 6 – April 2020
- MPO submits projects to NCDOT – April 2020
- LPA updates local ranking methodology – Summer 2020
- Board approves local ranking methodology – Fall 2020
- MPO applies local ranking methodology for Regional projects – Winter 2021
- Board releases MPO initial Regional points list for local input/public comments – March 2021
- Approval of Regional Impact points – April 2021
- MPO applies local ranking methodology for Division projects – Summer 2021
- Board releases MPO initial Division points list for local input/public comments – September 2021
- Approval of Division Needs points – October 2021
- Draft STIP Released – February 2022
- Board of Transportation adopts FY2023-2032 STIP – June 2022
- MPO Board adopts FY2023-2032 MTIP – September 2022

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
- ✓ Forecasts of future demands (2035 and 2045)
- ✓ Evaluation of future conditions
- ✓ Strategic freight corridors and zones
- ✓ Recommendation & implementation strategies
- ✓ Final report and presentation – September 2018
- ✓ Release formal report for public comment – September 2018
- ✓ Approve final report – May 2019

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
- ✓ Draft plan, phase one – September 2018
- ✓ Public input – October-November 2018
- ✓ Revisions and additional data collection – March-May 2019
- ✓ Presentations to TC and Board – August-September 2019
- ✓ Public input – October-November 2019

- ✓ Final draft – November-December 2019

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
- ✓ Project on hold until decision on how to move forward with transit
- 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
- ✓ Screening and presentation to MPO Boards at joint MPO Board Meeting – October 2018
- ✓ Complete Tier 2 corridor screening and present to MPO Board – June 2019
- Public input
- Final report

Project Development/NEPA

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

- I-40

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

Upcoming Projects

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

Project Updates (Technical Committee 4/29/20)

- US 15-501 Corridor Study
 - 2050 MTP
 - CTP Amendment #2
-

US 15-501 Corridor Study

The consultant, WSP, has completed the conceptual designs and final report, which includes a more easily accessible summarized report, recommendations and an implementation plan. However, there are three areas in the corridor that are still under discussion and awaiting a final decision, including:

- Chapel Hill Cross-section – The Town of Chapel Hill did not support the six-lane cross section with RCIs (reduced conflict intersections; also known as superstreets) plus bus lanes (total of eight lanes) proposed in the Study because the Town considered the design inappropriate for this urbanizing section. Dr. Joseph Hummer studied US 15-501 (from S. Columbia St. to I-40) and presented an alternative on 4/7/20 that was based on evenly spaced traffic signals to control the traffic flow and several RCIs. The Town of Chapel Hill will review this alternative and provide a response. No date was set for that response.

An agreement on this cross-section is important not only for finalizing the Corridor Study, but also for the upcoming SPOT submittals and TIP U-5304, which has construction designated in 2028.

- Northern Quadrant Road – Mayor Hemminger, Town of Chapel Hill, sent a letter to the DCHC MPO Chair (dated 2/17/20) that requested removal of the northern quadrant road from all MPO plans because the roadway would cross a Natural Heritage Area and the relatively high cost of the roadway/bridge made it infeasible. This proposed road is to connect New Hope Commons and Eastowne using a bridge over I-40. Meanwhile, the consultant proposed another alternative in which the roadway alignment was placed further south to reduce the impact on the Natural Heritage site. The City of Durham, Durham County, Town of Chapel Hill and DCHC MPO met on 4/14/20 to discuss the roadway, the outcome of which was for the MPO and consultant to review finer details of the area, e.g., stream beds, to ascertain if there is a way to connect the quadrants and further reduce impacts on the Natural Heritage site. No date was set for that response. Also, the Town of Chapel Hill/UNC Healthcare discussions of developing this site are on hold.
- Interchanges vs Intersections – The owners of New Hope Commons hired a design company and attorney to work with the DCHC MPO to change the proposed grade separation at Mt. Moriah Rd. to an improved intersection. The owner's representatives, City of Durham, NCDOT and the MPO met on 4/8/20. The owner's representatives argued that the grade separation would significantly reduce the value of the property because the new entrance, i.e., Southwest

Durham Drive, would be too inconvenient, and proposed a phased approach in which first an improved intersection is constructed and then an interchange later. NCDOT did not consider the phased approach feasible because U-6067, i.e., interchange project, is to start construction in 2029. The representatives will consult with the owner and contact the DCHC MPO.

The release of the final US 15-501 Corridor Study will likely move to August 2020 given the time needed to resolve the issues identified above and the fact that the DCHC MPO Board typically does not meet in July.

2050 Metropolitan Transportation Plan (MTP)

Current activities include the following:

- Network Analysis -- Local planners finished making changes to the network using the on-line tool.
- Community Visualization – Local planners finished making land use and development status changes to the CommViz online tool. However, at the time of this writing, we still needed to check the status of Chatham County, Person County, and Roxboro.
- Employment Analyst – This task was to start in April 2020. TJCOG and the DCHC MPO will meet to discuss how to set up the data and the online application. Local planners can expect to dedicate time to this task from June to August 2020. The late start is not expected to impact the MTP schedule.
- Public Engagement – DCHC MPO and CAMPO have discussed a joint public engagement effort. CAMPO will draft a plan. DCHC MPO will contact local partners for goals and visions from recent local planning efforts and help in identifying stakeholders, e.g., local transportation commission.

The MTP schedule:

- Approve schedule and public involvement plan – August 2020
- Update Goals, Objectives and Performance Measures – October 2020
- Approve Socioeconomic Data (SE Data) for 2050 MTP use – January 2021
- Approve Triangle Regional Model (TRM) for 2050 MTP use – January
- Generate Deficiency Analysis and Needs Assessment – March 2021
- Release Alternatives Analysis – May 2021
- Release Preferred Option – September 2021
- Release Air Quality (AQ) Conformity (if required) and final report – December 2021
- Adopt 2050 MTP and AQ report – February 2022

Comprehensive Transportation Plan (CTP) – Amendment #2

The DCHC MPO and NCDOT intend to amend the Comprehensive Transportation Plan (CTP) to ensure the recent changes to the Complete Streets implementation plan and the 2045 MTP are properly reflected in the CTP. These changes include side paths along major roadways, high capacity transit corridors and bicycle/pedestrian facilities. The City of Durham malware and the COVID-19 work-at-home situation have delayed this amendment.

The CTP Amendment #2 schedule:

- Release CTP Amendment #2 – August 2020
- Conduct public hearing – September 2020
- MPO Board adopt CTP Amendment #2 – October 2020
- North Carolina Board of Transportation (NC BOT) approve CTP Amendment #2 – November 2020

Contract Number: C202581 Division: 5 TIP Number: EB-4707A Length: 0.96 miles NCDOT Contact: James M. Nordan, PE Location Description: SR-1838/SR-2220 FROM US-15/501 IN ORANGE COUNTY TO SR-1113 IN DURHAM COUNTY. Contractor Name: S T WOOTEN CORPORATION Contract Amount: \$4,614,460.00 Work Began: 05/28/2019 Original Completion Date: 02/15/2021 Latest Payment Thru: 03/07/2020 Latest Payment Date: 04/01/2020	Route: SR-1838 County: Durham Federal Aid Number: STPDA-0537(2) NCDOT Contact No: (919)220-4680 Letting Date: 04/16/2019 Revised Completion Date: Construction Progress: 1.98%
Contract Number: C203394 Division: 5 TIP Number: U-0071 Length: 4.009 miles NCDOT Contact: Cameron D. Richards 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 Work Began: 02/26/2015 Original Completion Date: 05/10/2020 Latest Payment Thru: 03/22/2020 Latest Payment Date:	Route: I-885, NC-147, NC-98 County: Durham Federal Aid Number: NCDOT Contact No: (919)835-8200 Letting Date: 11/18/2014 Revised Completion Date: 10/16/2020 Construction Progress: 87.83%
Contract Number: C203567 Division: 5 TIP Number: U-3308 Length: 1.134 miles NCDOT Contact: James M. Nordan, PE 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 Work Began: 10/05/2016 Original Completion Date: 03/30/2020 Latest Payment Thru: 03/15/2020 Latest Payment Date:	Route: NC-55 County: Durham Federal Aid Number: STP-55(20) NCDOT Contact No: (919)220-4680 Letting Date: 07/19/2016 Revised Completion Date: 02/11/2021 Construction Progress: 67.93%
Contract Number: C204211 Division: 5 TIP Number: U-5968 Length: 0.163 miles NCDOT Contact: James M. Nordan, PE Location Description: CITY OF DURHAM. Contractor Name: BROOKS BERRY HAYNIE & ASSOCIATES, INC. Contract Amount: \$19,062,229.77 Work Began: 02/18/2020 Original Completion Date: 08/01/2024 Latest Payment Thru: 03/31/2020 Latest Payment Date:	Route: I-40, I-85, NC-55 County: Durham Federal Aid Number: STBG-0505(084) NCDOT Contact No: (919)220-4680 Letting Date: 04/16/2019 Revised Completion Date: 04/09/2025 Construction Progress: 5.7%

Contract Number: C204256

Route: NC-98, SR-1800, SR-1809
SR-1811, US-70

Division: 5

County: Durham

TIP Number:

Length: 15.89 miles

Federal Aid Number: STATE FUNDED

NCDOT Contact: James M. Nordan, PE

NCDOT Contact No: (919)220-4680

Location Description: 1 SECTION OF US-70, 1 SECTION OF NC-98, AND 3 SECTIONS OF SECONDARY ROADS.

Contractor Name: CAROLINA SUNROCK LLC

Contract Amount: \$3,782,133.02

Work Began: 03/13/2020

Letting Date: 10/16/2018

Original Completion Date: 11/30/2019

Revised Completion Date: 09/30/2020

Latest Payment Thru: 03/22/2020

Latest Payment Date:

Construction Progress: 2.71%

Project ID	Description	Let Type	Let Date	Project Manager	ON HOLD Date	OFF HOLD Date	Shelved Status	Shelved Date	ROW \$	CONST \$	COMMENTS
17BP.5.R.133	BRIDGE 49 OVER ENO RIVER ON SR 1401 (COLE MILL ROAD)	Division POC Let (DPOC)	1/28/2026	Lisa Gilchrist							
17BP.5.R.134	BRIDGE 82 OVER LICK CREEK ON SR 1815 (N MINERAL SPRINGS ROAD)	Division POC Let (DPOC)	1/28/2026	Lisa Gilchrist							
17BP.5.R.126	BRIDGE 262 OVER A CREEK ON SR 1607 (BAHAMA ROAD)	Division POC Let (DPOC)	2/12/2025	Lisa Gilchrist							
17BP.5.R.83	BRIDGE 84 OVER CHUNKY PIE CREEK ON SR 1815	Division POC Let (DPOC)	6/12/2024	Lisa Gilchrist							
17BP.5.R.116	BRIDGE 96 OVER BURDENS CREEK ON SR 1945	Division POC Let (DPOC)	2/14/2024	Lisa Gilchrist							
17BP.5.R.84	BRIDGE 61 OVER MOUNTAIN CREEK ON SR 1464	Division POC Let (DPOC)	7/12/2023	Lisa Gilchrist							
17BP.5.R.117	BRIDGE 110 OVER LITTLE CREEK ON SR 1110	Division POC Let (DPOC)	4/12/2023	Lisa Gilchrist							
17BP.5.R.97	BRIDGE 89 OVER LICK CREEK ON SR 1902	Division POC Let (DPOC)	10/27/2021	Lisa Gilchrist							
SM-5705I	Construct Left Turn Lane on US 15/501 Southbound Ramp at US 70 Bus (Hillsborough Road)	Division POC Let (DPOC)	4/28/2021	Stephen Davidson						\$350,000.00	Letting planned in 2020 when spending is authorized
SM-5705X	Construct Turn Lanes at Intersection of US 15/501 Northbound and SR 1317 (Morreene Road)	Division POC Let (DPOC)	4/28/2021	Stephen Davidson						\$550,000.00	Letting planned in 2020 when spending is authorized
SM-5705AA	Construct Right Turn Lane on US 15/501 Southbound Exit Ramp at SR 1317 (Morreene Road)	Division POC Let (DPOC)	4/28/2021	Stephen Davidson						\$600,000.00	Letting planned in 2020 when spending is authorized
2020CPT.05.17		Division Design Raleigh Let (DI	3/17/2020	Not assigned							
U-5774B	NC 54 FROM US 15/US 501 IN ORANGE COUNTY TO SR 1110 (BARBEECHAPEL ROAD) IN DURHAM COUNTY	Raleigh Letting (LET)	10/17/2028	PAM R. WILLIAMS	9/30/2019				\$11,000,000.00	\$30,900,000.00	
U-5774C	NC 54 FROM SR 1110 (BARBEE CHAPEL ROAD) TO I-40	Raleigh Letting (LET)	10/17/2028	PAM R. WILLIAMS	9/30/2019				\$3,000,000.00	\$23,700,000.00	

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Project ID	Description	Let Type	Let Date	Project Manager	ON HOLD Date	OFF HOLD Date	Shelved Status	Shelved Date	ROW \$	CONST \$	COMMENTS
U-5774F	NC 54 FROM I-40/NC 54 INTERCHANGE	Raleigh Letting (LET)	10/17/2028	PAM R. WILLIAMS	9/30/2019				\$54,800,000.00	\$39,300,000.00	
U-6067	US 15/US 501 DURHAM COUNTY FROM I-40 TO US 15/US 501 BUSINESS IN DURHAM UPGRADE CORRIDOR TO EXPRESSWAY.	Raleigh Letting (LET)	7/18/2028	PAM R. WILLIAMS	9/30/2019				\$55,000,000.00	\$140,300,000.00	
U-5720A	US 70 (MIAMI BLVD) FROM LYNN ROAD TO SR 1959 (SOUTH MIAMI BOULEVARD/SR 1811 (SHERRON ROAD)	Raleigh Letting (LET)	10/20/2026	PAM R. WILLIAMS	9/30/2019	3/12/2020			\$35,800,000.00	\$57,000,000.00	
U-5720B	US 70 (MIAMI BLVD) AT SR 1959 (SOUTH MIAMI BOULEVARD/SR 1811 (SHERRON ROAD)INTERSECTION	Raleigh Letting (LET)	10/20/2026	PAM R. WILLIAMS	9/30/2019	3/12/2020			\$17,321,000.00	\$25,300,000.00	
U-5937	NC 147 DURHAM FREEWAY, DURHAM COUNTY FROM SR 1127 (WEST CHAPEL HILL STREET) TO BRIGGS AVENUE IN DURHAM. CONSTRUCT AUXILIARY LANES AND OPERATIONAL IMPROVEMENTS.	Raleigh Letting (LET)	10/20/2026	PAM R. WILLIAMS	9/30/2019				\$10,202,000.00	\$47,001,000.00	
P-5706	NORFOLK SOUTHERN H LINE, EAST DURHAM RAILROAD SAFETY PROJECT. PROJECT WILL STRAIGHTEN EXISTING RAILROAD CURVATURE BETWEEN CP NELSON AND CP EAST DURHAM AND INCLUDES A COMBINATION OFGRADE SEPARATIONS AND CLOSURES AT ELLIS ROAD SOUTH END CROSSING (734737A), GLOVER ROAD (734735L), AND WRENN ROAD (734736	Raleigh Letting (LET)	1/20/2026	BRADLEY SMYTHE	9/30/2019	10/23/2019			\$9,000,000.00	\$42,400,000.00	

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I-6006	I-40 DURHAM/WAKE COUNTIES FROM NC 54 (EXIT 273) TO SR 1728 (WADE AVENUE). CONVERT FACILITY TO A MANAGED FREEWAY WITH RAMP METERING AND OTHER ATM / ITS COMPONENTS.	Design Build Let (DBL)	1/21/2025	PAM R. WILLIAMS	9/30/2019				\$20,000.00	\$54,530,000.00	
I-5941	I-85 FROM ORANGE COUNTY LINE TO US 15 /US 501 IN DURHAM PAVEMENT REHABILITATION	Division Design Raleigh Let (DI	12/17/2024	ALAN FINGER	9/30/2019					\$2,973,000.00	
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	Division Design Raleigh Let (DI	12/17/2024	ALAN FINGER	9/30/2019					\$8,357,000.00	
U-5934	NC 147 FROM I-40 TO FUTURE I-885(EAST END CONNECTOR)IN DURHAM ADD LANES AND REHABILITATE PAVEMENT	Design Build Let (DBL)	10/17/2023	PAM R. WILLIAMS	9/30/2019				\$2,148,000.00	\$177,100,000.00	
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.	NON - DOT LET (LAP)	9/20/2023	RAYMOND JOSEPH HAYES					\$50,000.00	\$525,000.00	
I-5707	I-40 - FROM NC 55 (ALSTON AVENUE) TO NC 147 (DURHAM FREEWAY/TRIANGLE EXPRESSWAY) IN DURHAM	Raleigh Letting (LET)	6/20/2023	PAM R. WILLIAMS	9/30/2019				\$323,000.00	\$7,600,000.00	
U-5516	AT US 501 (ROXBORO ROAD) TO SR 1448 (LATTA ROAD) / SR 1639 (INFINITY ROAD) INTERSECTION IN DURHAM. INTERSECTION IMPROVEMENTS.	Division Design Raleigh Let (DI	5/16/2023	JOHN W. BRAXTON JR	9/30/2019				\$6,501,430.00	\$12,400,000.00	Project is suspended due to cash balances shortfall.

Project ID	Description	Let Type	Let Date	Project Manager	ON HOLD Date	OFF HOLD Date	Shelved Status	Shelved Date	ROW \$	CONST \$	COMMENTS
U-5717	US 15 / US 501 DURHAM CHAPEL-HILL BOULEVARD AND SR 1116 (GARRETT ROAD) CONVERTING THE AT-GRADE INTERSECTION TO AN INTERCHANGE	Division Design Raleigh Let (D)	4/18/2023	JOHN W. BRAXTON JR	9/30/2019	1/15/2020			\$53,500,000.00	\$32,000,000.00	ROW acquisition is suspended due to cash balance shortfall.
U-6021	SR 1118 (FAYETTEVILLE ROAD),FROM WOODCROFT PARKWAY TO BARBEE ROAD IN DURHAM. WIDEN TO 4-LANE DIVIDED FACILITY WITH BICYCLE / PEDESTRIAN ACCOMMODATIONS.	Division Design Raleigh Let (D)	2/21/2023	BENJAMIN J. UPSHAW	9/30/2019	2/17/2020			\$5,769,000.00	\$13,770,000.00	Project planning work resumed in late February. Planning document to be completed in 2020.
I-5998	I-540 - DURHAM/WAKE COUNTIES FROM I-40 IN DURHAM TO US 70 IN RALEIGH. PAVEMENT REHABILITATION. COORDINATE WITH I-5999 & I-6000.	Division POC Let (DPOC)	1/25/2023	ALAN FINGER						\$3,800,000.00	
EB-5834	NC 157 / SR 1322 (GUESS RD.) FROM HILLCREST DRIVE TO SR 1407(WEST CARVER STREET) IN DURHAM. CONSTRUCT SIDEWALKS ON BOTH SIDES.	NON - DOT LET (LAP)	9/20/2022	RAYMOND JOSEPH HAYES					\$204,000.00	\$589,000.00	
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 SIDE FROM HILLSBOROUGH ROAD TO SPRUNT AVENUE.	NON - DOT LET (LAP)	5/31/2022	RAYMOND JOSEPH HAYES					\$515,000.00	\$1,440,000.00	
EB-5708	NC 54 FROM NC 55 TO RESEARCH TRIANGLE PARK WESTERN LIMIT IN DURHAM CONSTRUCT SECTIONS OF SIDEWALK ON SOUTH SIDE	NON - DOT LET (LAP)	5/30/2022	RAYMOND JOSEPH HAYES					\$177,000.00	\$491,000.00	

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W-5705AI	US 501 BUSINESS (ROXBORO STREET) AT SR 1443 (HORTON ROAD) /SR 1641 (DENFIELD STREET)	Division POC Let (DPOC)	3/23/2022	STEPHEN REID DAVIDSON					\$210,000.00	\$630,000.00	Survey delayed until Spring 2020 due to cash balance shortfall.
I-6000	I-540 - DURHAM/WAKE COUNTIES FROM I-40 IN DURHAM TO US 1 IN RALEIGH. BRIDGE PRESERVATION/REHABILITATION. COORDINATE WITH I-5998 & I-5999.	Division POC Let (DPOC)	1/26/2022	ALAN FINGER						\$4,541,000.00	
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)	1/21/2022	RAYMOND JOSEPH HAYES					\$829,000.00	\$2,680,000.00	
B-5674	REPLACE BRIDGE 80 OVER SR 1308 IN DURHAM ON US 15-501 NORTHBOUND	Raleigh Letting (LET)	12/21/2021	KEVIN FISCHER	9/30/2019				\$110,000.00	\$2,209,000.00	
W-5705AM	DURHAM TRAFFIC SIGNAL REVISIONS TO INSTALL "NO TURN ON RED" BLANK OUT SIGNS AT SIX LOCATIONS	Division POC Let (DPOC)	12/7/2021	ALAN FINGER						\$62,000.00	
U-4726HN	CONSTRUCT BIKE LANES/SIDEWALKS IN DURHAM - HILLDALE ROAD	NON - DOT LET (LAP)	10/30/2021	RAYMOND JOSEPH HAYES						\$2,860,000.00	
C-4928	SR 1317 (MORRENE ROAD) FROM NEAL ROAD TO SR 1320 (ERWIN ROAD) IN DURHAM. CONSTRUCT BIKE LANES AND SIDEWALKS.	NON - DOT LET (LAP)	9/30/2021	RAYMOND JOSEPH HAYES					\$7,000.00	\$5,783,000.00	

Project ID	Description	Let Type	Let Date	Project Manager	ON HOLD Date	OFF HOLD Date	Shelved Status	Shelved Date	ROW \$	CONST \$	COMMENTS
EB-5720	BRYANT BRIDGE NORTH/GOOSE CREEK WEST TRAIL, NC 55 TO DREW-GRANBY PARK IN DURHAM. CONSTRUCT SHARED-USE PAHT AND CONNECTING SIDEWALKS.	NON - DOT LET (LAP)	9/30/2021	RAYMOND JOSEPH HAYES					\$14,000.00	\$4,432,000.00	
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)	9/30/2021	RAYMOND JOSEPH HAYES						\$4,978,000.00	
U-4726HO	CARPENTER - FLETCHER ROAD BIKE - PED; CONSTRUCT BIKE LANES / SIDEWALKS (CITY MAINTAINED) FROM WOODCROFT PARKWAY (CITY MAINTAINED) TO ALSTON AVENUE (SR 1945).	NON - DOT LET (LAP)	9/30/2021	RAYMOND JOSEPH HAYES							
W-5705S	US 15/501 AT NC 751 SOUTHBOUND ON RAMP - EXTEND RAMP	Division POC Let (DPOC)	9/22/2021	STEPHEN REID DAVIDSON						\$460,000.00	Letting planned in 2020 when spending is authorized
U-5823	WOODCROFT PARKWAY EXTENSION. FROM SR 1116 (GARRETT ROAD) TONC 751 (HOPE VALLEY ROAD) IN DURHAM. CONSTRUCT ROADWAY ON NEW ALIGNMENT.	NON - DOT LET (LAP)	8/30/2021	RAYMOND JOSEPH HAYES					\$421,000.00	\$1,798,000.00	
EB-5704	DURHAM - RAYNOR STREET FROM NORTH MIAMI BOULEVARD TO NORTH HARDEE STREET	NON - DOT LET (LAP)	6/30/2021	RAYMOND JOSEPH HAYES						\$510,000.00	

Project ID	Description	Let Type	Let Date	Project Manager	ON HOLD Date	OFF HOLD Date	Shelved Status	Shelved Date	ROW \$	CONST \$	COMMENTS
EB-5837	THIRD FORK CREEK TRAIL FROM SOUTHERN BOUNDARIES PARK TO THEAMERICAN TOBACCO TRAIL IN DURHAM	NON - DOT LET (LAP)	6/30/2021	RAYMOND JOSEPH HAYES					\$161,000.00	\$2,546,000.00	
P-5717	NORFOLK SOUTHER H LINE CROSSING 734742W AT SR 1121 (CORNWALLIS ROAD) IN DURHAM. CONSTRUCT GRADE SEPARATION.	Raleigh Letting (LET)	6/15/2021	KUMAR TRIVEDI	9/30/2019	10/23/2019			\$4,378,000.00	\$16,100,000.00	
W-5705T	SR 1815 / SR 1917 (SOUTH MINERAL SPRINGS ROAD) AT SR 1815 (PLEASANT DRIVE)	Division POC Let (DPOC)	4/21/2021	STEPHEN REID DAVIDSON					\$85,000.00	\$800,000.00	PE work resumed in March. Design will proceed with ROW plans anticipated in summer 2020.
I-5993	I-40 - DURHAM COUNTY FROM US 15/US 501 TO EAST OF NC 147 (COMB W/I-5994).	Division Design Raleigh Let (DI)	1/19/2021	ALAN FINGER						\$18,000,000.00	
I-5994	I-40 - DURHAM COUNTY FROM US 15/US 501 TO EAST OF NC 147 (COMB W/I-5993).	Division Design Raleigh Let (DI)	1/19/2021	ALAN FINGER	9/30/2019	10/23/2019				\$9,100,000.00	
I-5995	I-40 - DURHAM/WAKE COUNTIES FROM EAST OF NC 147 TO SR 3015 (AIRPORT BOULEVARD). PAVEMENT REHABILITATION.	Division Design Raleigh Let (DI)	1/19/2021	ALAN FINGER						\$5,272,000.00	
W-5601EM	SR 1118 (FAYETTEVILLE ROAD) AT PILOT STREET AND CECIL STREET IN DURHAM	On Call Contract (OCC)	12/3/2020	JEREMY WARREN						\$14,000.00	Deleting project; will be absorbed by U-5968.
W-5705M	I-40 WESTBOUND AT NC 147 SAFETY IMPROVEMENTS (MP: 9.359 - 9.359)	On Call Contract (OCC)	10/7/2020	JEREMY WARREN						\$80,000.00	
W-5705U	US 70 BUSINESS (MORGAN STREET) AT CAROLINA THREATRE	On Call Contract (OCC)	9/4/2020	JEREMY WARREN						\$20,000.00	
W-5705V	NC 54 AT HUNTINGRIDGE ROAD	On Call Contract (OCC)	9/4/2020	JEREMY WARREN						\$80,000.00	

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EB-5904	DUKE BELT LINE TRAIL - PETTIGREW STREET TO AVONDALE STREET IN DURHAM, CONSTRUCT A MULTI-USE TRAIL ON FORMER RAIL CORRIDOR	NON - DOT LET (LAP)	9/1/2020	RAYMOND JOSEPH HAYES					\$7,100,000.00	\$3,750,000.00	
C-5183B	SR 1945 (S ALSTON AVENUE) FROM SR 1171 (RIDDLE ROAD) TO CAPPS STREET. CONSTRUCT SIDEWALKS IN DURHAM	NON - DOT LET (LAP)	3/30/2020	RAYMOND JOSEPH HAYES					\$99,000.00	\$706,000.00	
C-5605H	DOWNTOWN DURHAM WAYFINDING PROGRAM TO INSTALL SIGNS & KIOSKS TO FACILITATE NAVIGATION AND PARKING	NON - DOT LET (LAP)	12/31/2019	RAYMOND JOSEPH HAYES						\$605,000.00	
C-5605I	NEIGHBORHOOD BIKE ROUTES IN CENTRAL DURHAM	NON - DOT LET (LAP)	12/31/2019	RAYMOND JOSEPH HAYES						\$540,883.00	
C-5605E	DURHAM BIKE LANE STRIPING	NON - DOT LET (LAP)	9/30/2019	RAYMOND JOSEPH HAYES						\$504,000.00	

NCDOT DIV 7 PROJECTS LOCATED IN DCHCMPO - UNDER DEVELOPMENT

TIP/WBS #	Description	Let/Start Date	Completion Date	Cost	Status	Project Lead
W-5707K 48283	Remove and replace existing curb & gutter and sidewalk, add pedestrian signals, concrete island, and signal modifications on SR 1010 (E. Main St / W. Franklin St) from Brewer Ln to Graham St. in Chapel Hill and Carrboro	5/31/2019	Jul. 2020	\$350,000	Construction - 100% complete, Pending RTE final inspection	Chris Smitherman Derek Dixon
SM-5707H 48912.3.1	"To Pass Bicycles, 4 ft Min Clearance or Change Lane" sign installations on portions of no passing zones on SR 1107 (Hillsborough Road) and SR 1104 (Dairyland Road).	Oct. 2019	Jun. 2020	\$5,000	Signs installed 10/17/19 - 100% complete, Pending RTE final inspection	Dawn Mcpherson
SS-6007C 48888.1.1 48888.3.1	Guardrail installation on NC 86 just north of SR 1839 (Alexander Drive).	Jul. 2020	Aug. 2020	\$50,400	Funds approved 9/5/19 but not released	Chad Reimakoski Derek Dixon
SS-4907CD 47936.1.1 47936.2.1 47936.3.1	Horizontal curve improvements on SR 1710 (Old NC 10) west of SR 1561/SR 1709 (Lawrence Road) east of Hillsborough. Improvements consist of wedging pavement and grading shoulders.	Jun. 2021	Nov. 2021	\$261,000	Planning and design activities underway	Chad Reimakoski
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	FY2023	\$7,200,000	PE funding scheduled 7/1/2020, Coordinate with U-5848	Matthew Simmons
I-3306AB 34178.1.5 34178.2.4 34178.3.8	I-40 widening from NC86 to Durham Co. line (US 15/501 Interchange). Includes a portion of interchange improvements I-3306AC in Chapel Hill	3/15/2022	FY2024	\$38,635,000	Planning and design activities underway, Environmental document completed 3/21/19 under I-3306A, Let combined with I-3306AC and W-5707C	Laura Sutton
I-3306AC 34178.1.6 34178.2.5 34178.3.9	Interchange improvements at I-40 and NC86 in Chapel Hill	3/15/2022	FY2024	\$20,700,000	Planning and Design activities underway, Environmental document completed 3/21/19 under I-3306A, Let combined with I-3306AB and W-5707C	Laura Sutton

NCDOT DIV 7 PROJECTS LOCATED IN DCHCMPO - UNDER DEVELOPMENT

TIP/WBS #	Description	Let/Start Date	Completion Date	Cost	Status	Project Lead
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 in Chapel Hill . Resurfacing I-40 WB by use of contingency funds	3/15/2022	FY2022	\$395,000	No bids on most recent letting, Let combined with I-3306AB and AC	Chad Reimakoski
R-5821A 47093.1.2 47093.2.2 47093.3.2	Construct operational improvements including Bicycle/Pedestrian accommodations on NC 54 from SR 1006 (Orange Grove Road) to SR 1107 /SR 1937 (Old Fayetteville Road).	6/21/2022	FY2024	\$5,326,000	Planning and design activities underway, coordinating with NC54 West Corridor Study	Chris Smitherman
I-3306AA 34178.1.4 34178.2.3 34178.3.7	I-40 widening from I-85 to NC86 in Chapel Hill	3/21/2023	FY2025	\$76,265,000	Planning and Design activities underway, Environmental document completed 3/21/19 under I-3306A	Laura Sutton
I-5958 45910.1.1 45910.3.1	Pavement Rehabilitation on I-40/I-85 from West of SR 1114 (Buckhorn Road) to West of SR 1006 (Orange Grove Road)	11/21/2023	FY2025	\$7,455,000	Funding approved 10/10/17	Chris Smitherman
U-5845 50235.1.1 50235.2.1 50235.3.1	Widen SR 1009 (South Churton Street) to multi-lanes from I-40 to Eno River in Hillsborough	7/16/2024	FY 2027	\$49,751,000	Planning and Design activities underway, Coordinate with U-5848 and I-5967	Laura Sutton
I-5967 45917.1.1 45917.2.1 45917.3.1	Interchange improvements at I-85 and SR 1009 (South Churton Street) in Hillsborough	10/15/2024	FY2027	\$20,700,000	Planning and Design activities underway, Coordinate with I-0305 and U-5845	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	11/19/2024	FY2026	\$11,155,000	Funding approved 10/10/17, Coordinate with I-5967, I-5984 and I-0305	Chris Smitherman
I-5984 47530.1.1 47530.2.1 47530.3.1	Interchange improvements at I-85 and NC 86 in Hillsborough	11/18/2025	FY2027	\$16,488,000	Planning and Design activities underway, Coordinate with I-0305 and I-5959	Laura Sutton

NCDOT DIV 7 PROJECTS LOCATED IN DCHCMPO - UNDER DEVELOPMENT

TIP/WBS #	Description	Let/Start Date	Completion Date	Cost	Status	Project Lead
I-0305 34142.1.2 34142.2.2 34142.3.2	Widening of I-85 from west of SR1006 (Orange Grove Road) in Orange Co. to west of SR 1400 (Sparger Road) in Orange Co.	1/19/2027	FY2029	\$133,400,000	Planning and design activities underway, Project reinstated per 2020-2029 STIP (funded project) and delete project I-5983	Laura Sutton

North Carolina Department of Transportation

3/2/2020

Active Projects Under Construction - Orange Co.

Contract Number	TIP Number	Location Description	Contractor Name	Resident Engineer	Contract Bid Amount	Availability Date	Completion Date	Work Start Date	Estimated Completion Date	Progress Schedule Percent	Completion Percent
C202581	EB-4707A	IMPROVEMENTS ON SR-1838/SR-2220 FROM US-15/501 IN ORANGE COUNTY TO SR-1113 IN DURIHAM COUNTY.	S T WOOTEN CORPORATION	Nordan, PE, James M	\$4,614,460.00	5/28/2019	2/15/2021	5/28/2019	2/15/2021	0	1.94
C204025	I-5954	PAVEMENT REHAB. ON 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	Howell, Bobby J	\$9,699,053.68	4/1/2018	6/29/2019	4/29/2019	1/22/2020	100	99.97
C204078	B-4962	REPLACE BRIDGE #46 OVER ENO RIVER ON US-70 BYPASS.	CONTI ENTERPRISES, INC	Howell, Bobby J	\$4,863,757.00	5/28/2019	12/28/2021	6/19/2019	12/28/2021	10.31	14.25
DG00393		RESURFACE FOLLOWING SR'S: 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	Howell, Bobby J	\$1,084,520.40	4/2/2018	10/12/2018	6/18/2018	12/7/2018	100	99.97
DG00435		AST RETREATMENT ON 22 SECONDARY ROADS	WHITEHURST PAVING CO INC	Howell, Bobby J	\$846,340.66	4/1/2019	10/11/2019				
DG00445	R-5787BB W-5707A	INSTALLATION OF ADA COMPLIANT CURB RAMPS AT VARIOUS INTERSECTIONS	LITTLE MOUNTAIN BUILDERS OF CATAWBA COUNTY INC	Howell, Bobby J	\$319,319.80	6/25/2018	2/15/2020	8/6/2018	2/15/2020	100	92.94
DG00451	U-5854	SR 1008 (MT. CARMEL CHURCH ROAD) AND SR 1913 (BENNETT ROAD) ROUNDABOUT AND RELATED SAFETY IMPROVEMENTS	CAROLINA SUNROCK LLC	Howell, Bobby J	\$1,833,468.84	8/15/2018	4/30/2020	2/13/2019	1/7/2020	100	99.86
DG00461		REHAB. BRIDGE #031 ON SR 1010 (E. FRANKLIN ST.) OVER BOLIN CREEK & BOLIN CREEK TRAIL	M & J CONSTRUCTION CO OF PINELLAS COUNTY INC	Howell, Bobby J	\$2,456,272.12	11/12/2018	7/15/2019	3/15/2019	2/15/2020	100	47.92
DG00462		REHAB. BRIDGES 264, 288, 260, 543 IN GUILFORD COUNTY AND BRIDGE 031 IN ORANGE COUNTY	ELITE INDUSTRIAL PAINTING INC	Snell, PE, William H	\$967,383.15	8/1/2019	1/1/2020				
DG00478		RESURFACE PORTIONS OF 41 SECONDARY ROADS IN ORANGE COUNTY	CAROLINA SUNROCK LLC	Howell, Bobby J	\$3,270,144.99	7/8/2019	10/30/2020	12/9/2019	10/30/2020	9.41	17.6
DG00485	U-5846	SR 1772 (GREENSBORO STREET) AT SR 1780 (ESTES DRIVE), CONSTRUCT ROUNDABOUT	FSC II LLC DBA FRED SMITH COMPANY	Howell, Bobby J	\$3,375,611.30	5/28/2019	3/1/2022	7/29/2019	6/10/2022	22	20.09

Chatham County - DCHC MPO - Upcoming Projects - Planning & Design, R/W, or not started - Division 8--April 2020

Contract # or WBS # or TIP #	Route	Description	Let Date	Completion Date	Contractor	Project Admin.	STIP Project Cost	Notes
U-6192	US 15-501	Add Reduced Conflict Intersections - from US 64 Pitts. Byp to SR 1919 (Smith Level Road) Orange Co.	FY 2027	TBD	TBD	Greg Davis (910) 773-8022	\$45,640,000	Right of Way FY 2025
R-5825	NC 751 at SR 1731 (O'Kelly Chapel Road)	Upgrade and Realign Intersection	11/9/2021	TBD	TBD	Greg Davis (910) 773-8022	\$759,000	